Changes since April 26th Work Session
## Changes since previous Work Session (4/26)

### Revenue Changes Since Last Work Session
<table>
<thead>
<tr>
<th>Description</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduction in 911 Revenue</td>
<td>$(101,487)</td>
</tr>
<tr>
<td>Adjusted General Revenues budget after actuals in April</td>
<td>$215,000</td>
</tr>
<tr>
<td>Change in Public Health Revenue</td>
<td>$64,216</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$177,729</strong></td>
</tr>
</tbody>
</table>

### Expenditure Changes Since Last Work Session
<table>
<thead>
<tr>
<th>Description</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional costs of Compensation Study (mostly longevity)</td>
<td>$75,577</td>
</tr>
<tr>
<td>Added back Community Paramedics</td>
<td>$326,055</td>
</tr>
<tr>
<td>Arts and Culture Grant (Includes Museums)</td>
<td>$129,788</td>
</tr>
<tr>
<td>Changes in Operating and Program Support to offset Salary</td>
<td>$7,281</td>
</tr>
<tr>
<td>Increased Jail Health costs</td>
<td>$223,971</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$762,672</strong></td>
</tr>
</tbody>
</table>

### Net Change
- **$584,943**
## FY2023 Second Pass Budget (continued)

<table>
<thead>
<tr>
<th></th>
<th>FY2022 Adopted</th>
<th>FY2022 Amended</th>
<th>FY2023 Second Pass</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td>351,050,267</td>
<td>360,632,081</td>
<td>382,402,816</td>
</tr>
<tr>
<td>Appropriated Fund Balance*</td>
<td>9,344,348</td>
<td>28,019,239</td>
<td>12,283,889</td>
</tr>
<tr>
<td>Expenditures</td>
<td>360,394,615</td>
<td>388,651,320</td>
<td>394,686,705</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>360,394,615</strong></td>
<td><strong>388,651,320</strong></td>
<td><strong>394,686,705</strong></td>
</tr>
</tbody>
</table>

*FY2022 Amended Appropriated Fund Balance reflects the Capital Fund transfer*