

# Changes since April 26th Work Session



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

Revenue Changes Since Last Work Session		Change
Reduction in 911 Revenue	\$	(101,487)
Adjusted General Revenues budget after actuals in April	\$	215,000
Change in Public Health Revenue	\$	64,216
<b>Total</b>	<b>\$</b>	<b>177,729</b>

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

<b>Net Change</b>	<b>\$</b>	<b>584,943</b>
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## FY2023 Second Pass Budget (continued)

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

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

