

Revenue Side

Changes from County Manager Budget as of 8/24/22

\$ 701,013,839.00 Total Budget at CM Level

\$ (120,650.00) Adjusted Program Court Service Fees
 \$ 60,000.00 Ag/Equestrian Additional Revenue
 \$ 11,977.00 Updated EPD Watershed Monitoring Contract Awarded
 \$ 50,800.00 Use of Fund Balance Contract Increases
 \$ 444,017.00 Use of Fund Balance Compensation Reconciliation
 \$ 263,981.00 Use of Fund Balance Board Approved Constitutional Offices Requests 8-16-22
 \$ 121,587.00 Increasing Grant Amount - Justice Mental Health Grant
 \$ 972,758.00 Internal Transfers -Creation of Separate Tree Mitigation Fund, Property Appraiser and Supervisor of Election Pilot
 \$ 250,000.00 Solid Waste Tipping Fee Increase

\$ 703,068,309.00 Tentative Budget as of 8/24/22

Expense Side

\$ 701,013,839.00 Total Budget at CM Level

\$ (120,650.00) Offset to Adjusted Program Court Service Fees
 \$ 60,000.00 Offset to Ag/Equestrian Maintenance
 \$ 11,977.00 Updated EPD Watershed Monitoring Contract Awarded
 \$ 800.00 HTE Cloud Hosting Contract Increase rate was missed
 \$ 50,000.00 FY22 Started Legal Retainer Contract with BM&O
 \$ 44,017.00 FY22 Parks Manager/Director Difference, & Parks Positions Filled above FY23 budgeted rate
 \$ 400,000.00 Compensation Reconciliation
 \$ 3,000.00 Guardian Ad Litem Computer Replacement
 \$ 83,474.00 Cyclomedia for Property Appraiser Impact to General Fund
 \$ 7,008.00 Early Voting Expense for Supervisor of Election
 \$ 87,500.00 Software Equity in Sentencing Public Defender
 \$ 50,000.00 Licenses Equity in Sentencing State Attorney
 \$ 32,999.00 .50 FTE Probate Case Manager Law Library
 \$ 121,587.00 Increasing amount expense offset - Justice Mental Health Grant
 \$ 972,758.00 Internal Transfers -Creation of Separate Tree Mitigation Fund, Property Appraiser and Supervisor of Election Pilot
 \$ 250,000.00 Solid Waste Tipping Fee Increase

\$ 703,068,309.00 Tentative Budget as of 8/24/22