

**2005-06 Budget
Budget Committee Changes To Proposed Budget**

Budget Committee
Meetings - May 16th
and 17th, 2005

				<u>Changes</u>	
	<u>Proposed</u>	<u>Approved</u>	<u>Amount</u>	<u>Explanation</u>	
<u>GENERAL FUND</u>					
<i>Appropriation Adjustments:</i>					
Board of Commissioners	531,920	534,902	2,982	1% general county COLA adjustment also for elected officials	
County Clerk	1,000,517	1,001,330	813	1% general county COLA adjustment also for elected officials	
Financial Services	1,068,347	1,074,751	6,404	Increase of \$351/mo in base (to \$5,000/mo) and general county COLA for Treasurer	
Surveyor	627,748	628,570	822	1% general county COLA adjustment also for elected officials	
Tax Assess and Collect	<u>2,292,475</u>	<u>2,293,298</u>	<u>823</u>	1% general county COLA adjustment also for elected officials	
	<u>5,521,007</u>	<u>5,532,851</u>	<u>11,844</u>		
Ending Fund Balance Adjustment	<u>35,745,402</u>	<u>35,733,558</u>	<u>(11,844)</u>	Decrease in Ending Fund Balance - result of above adjustments	

PUBLIC SAFETY FUND***SHERIFF ENFORCEMENT******Adjustment to Revenue:***

Intergov't Revenues - Grant	3,046,805	3,215,289	168,484	Homeland Security Grant
Charges, Fees, Fines	<u>720,650</u>	<u>725,122</u>	<u>4,472</u>	Additional revenue
			<u>172,956</u>	

Appropriation Adjustment:

....Personal services	6,916,158	6,920,630	4,472	Increase of \$214/mo in base (to \$6,100/mo) and general county COLA for Sheriff
....Materials & services	1,450,237	1,618,721	168,484	Additional radios from Homeland Security Grant
....Capital Outlay	<u>123,200</u>	<u>123,200</u>	<u>0</u>	
	<u>8,489,595</u>	<u>8,662,551</u>	<u>172,956</u>	