

Original General Fund Variance -

Increase in budget of expenditures	6,705,076.00
Decrease in budget of revenues	540,688.00
Sheriff Body Cameras	170,730.00
Cash Reserve	2,000,000.00
Fund Balance	2,000,000.00
	<u>11,416,494.00</u>

Changes to Revenues -

Keno Transfer - increase from \$0	100,000.00
Covid Revenue - increase to 9999	400,000.00
Correction to Revenue in 9999	290,699.00
Additional Property Tax (2.75%)	2,207,614.00
Community Corrections	16,750.00
General Government	10,000.00
	<u>3,025,063.00</u>

Changes to Expenditures -

Denied 12 new positions	883,344.00
Crisis Center Transfer - decrease due to ending balance	211,747.00
Workers Comp Transfer - decrease due to activity	100,000.00
County Court - decrease legal services	50,000.00
District Court - decrease legal services	50,000.00
Juvenile Court - decrease Abuse & Neglect	100,000.00
Engineer Transfer - reduced additional request	1,800,000.00
Engineer Transfer - reduced transfer amount from PY	2,000,000.00
Reductions by Departments	883,821.00
	<u>6,078,912.00</u>

Fund Balance	2,000,000.00
Increase	30,906.00
	<u>2,030,906.00</u>

Decrease to Sheriff Body Cameras 113,690.00

TOTAL ADJUSTMENTS 11,248,571.00

VARIANCE 167,923.00