

Ordinance 1740
EXHIBIT "A"
BUDGET AMENDMENT
FISCAL YEAR 2022-2023
December 5, 2023

Landscape Fund		Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenue:					
All Revenue Sources		\$ 659,513	\$ 659,513	\$ 721,550	\$ 62,037
Total Revenue		\$ 659,513	\$ 659,513	\$ 721,550	\$ 62,037
Expenditures:					
Total Expenditures		\$ 552,000	\$ 750,937	\$ 812,974	\$ 62,037
Total Transfers Out		-	-	-	\$ -
Total Expenditures		\$ 552,000	\$ 750,937	\$ 812,974	\$ 62,037
Risk Management Fund		Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenue:					
All Revenue Sources		\$ -	\$ 147,340	\$ 182,884	\$ 35,544
Total Revenue		\$ -	\$ 147,340	\$ 182,884	\$ 35,544
Expenditures:					
Total Expenditures		\$ -	\$ 147,340	\$ 182,884	\$ 35,544
Total Transfers Out		-	-	-	-
Total Expenditures		\$ -	\$ 147,340	\$ 182,884	\$ 35,544
Asset Forfeiture Fund		Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenue:					
All Revenue Sources		\$ -	\$ -	\$ 343,630	\$ 343,630
Total Revenue		\$ -	\$ -	\$ 343,630	\$ 343,630
Expenditures:					
Total Expenditures		\$ -	\$ -	\$ 120,534	\$ 120,534
Total Transfers Out		-	10,000	10,000	-
Total Expenditures		\$ -	\$ 10,000	\$ 130,534	\$ 120,534

Total Revenue	\$ 441,211
Total Expenditures	\$ 218,115
Net Effect All Funds	<u>\$ 223,096</u>