Summary of Staff and Board Adjustments as of 6/10/2025 Budget Work Session

GENERAL FUND	EXPENSE	REVENUE	COUNTY $ IMPACT	POSITIONS
Manager's Recommended Budget (REVISED)	**$ 841,590,000**	**$ 841,590,000**	**$ -**	**3,027.75**
Post Work Session Change - Staff Timing Correction	**$ (471,004)**		**$ (471,004)**	
6/10/2025 Budget Work Session Changes				
General Government				
Discussed, No Action:				
Increase property tax estimate based on latest staff estimates		$ 1,500,000	$ (1,500,000)	
Tax				
Addition of two (2) Commerical Appraisers and one (1) Tax Analyst	$ 325,000		$ 325,000	3.00
Increase Property Tax Revenue Estimated from Additional Staff in Tax Department		$ 325,000	$ (325,000)	
Family Justice Center				
Addition of one (1) Navigator Position to support Camp Hope and Elder Justice Program	$ 97,000		$ 97,000	1.00
Enhnace funding for Camp Hope to match anticipated external contributions and funding	$ 100,000		$ 100,000	
Sheriff's Office				
Increase funding for Radio Smart Programming	$ 123,750		$ 123,750	
Planning & Development				
Addition of one (1) Water Quality Specialist	$ 130,306		$ 130,306	1.00
Board of Commissioners Changes Total	**$ 305,052**	**$ 1,825,000**	**$ (1,048,944)**	**5.00**
Total Including All Changes	**$ 841,895,052**	**$ 843,415,000**	**$ (1,519,948)**	**3,032.75**