

**ADJUSTMENTS TO FY23 PROPOSED BUDGET**

**GF REVENUE:**

<u>Dept #</u>	<u>Department</u>	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS Changes</u>	
					<u>BOS (Incr)/Decr</u>	<u>BOS</u>
1030	Clerk	42311	Recording Fees	(\$300,000)	(\$50,000)	(\$350,000)

TOTAL REVENUE

**(\$50,000)**

**GF EXPENDITURE:**

	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS Incr/(Decr)</u>	<u>BOS</u>	
4030	Police	51120	Crosing Guards	\$159,230	<b><u>(\$159,230)</u></b>	\$0
4150	Emergency Comm Cent	58950	Transfers Out - ECC Dis	\$1,736,174	<b><u>(\$28,639)</u></b>	\$1,707,535
3110	Information Technology	57000	Capital Outlay	\$257,500	<b><u>\$50,000</u></b>	\$307,500
7030	Penfield Pavilion	51030	Part-Time Payroll	\$39,930	<b><u>(\$8,085)</u></b>	\$31,845
7030	Penfield Pavilion	51070	Seasonal Payroll	\$125,395	<b><u>(\$25,265)</u></b>	\$100,130
1330	Human Resources	58819	ADA Compliance	\$1,000	<b><u>(\$1,000)</u></b>	\$0
3150	Unemployment Compensatic	52510	Unemployment Compensation	\$350,000	<b><u>(\$100,000)</u></b>	\$250,000
5030	Public Works	57002	Capital - Asphalt Paving	\$1,000,000	<b><u>\$200,000</u></b>	\$1,200,000
2010	Contingency	58010	Contingency	\$2,645,930	<b><u>\$122,219</u></b>	\$2,768,149

TOTAL EXPENDITURE

**\$50,000**

**TOTAL GENERAL FUND ADJUSTMENTS**

**\$0**