

FY 2016 Budget Workshop Add/Delete List

AFTER PROPOSED BUDGET FILED

Changes to FY 2016 Proposed Expenditure Budget

Department	Change Description	Amount	Account #	Vote	Approved (Y/N)	Comments
Non-Dept Contingency	3rd Party Consultant for function, scope and direction of compensation	\$150,000	001-1001-411.88-01	5-0	Y	
Non-Dept Contingency	Transportation Consultant	\$240,000	001-1001-411.88-01			
Non-Dept Contingency	Consultant to develop Indigent Defense and Ad Litem Plans	\$2,500	001-1001-411.88-01			
Total Change to FY 2016 Proposed Budget		\$392,500				

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Department	Change Description	Amount	Account #	Vote	Approved (Y/N)	Comments
	FY 2016 Proposed Budget	\$310,150,125				
	Amount Approved	\$150,000				
Total Combined Budget	FY 2016 Proposed Budget - Updated	\$310,300,125	\$ 300,520,823			FY 2016 Proposed Revenue
General Fund	FY 2016 Proposed Budget - Updated	\$182,991,062	\$ 184,511,733			FY 2016 Proposed Revenue
Road & Bridge Fund	FY 2016 Proposed Budget - Updated	\$23,250,406	\$ 21,890,958			FY 2016 Proposed Revenue
Permenant Improvement Fund	FY 2016 Proposed Budget - Updated	\$2,980,875	\$ 12,000			FY 2016 Proposed Revenue