



BUDGET

FY 2024

Changes from Tentative to Proposed Final Budget

	Changes to Expenditures	Offset by Contingency	Net Change
General and Detention Fund Shifts Between Departments and Contingency – Operating	662,169	(662,169)	0
General and Detention Fund Shifts Between Departments and Contingency – Non Recurring	2,100,000	(2,100,000)	0
Total	2,762,169	(2,762,169)	0

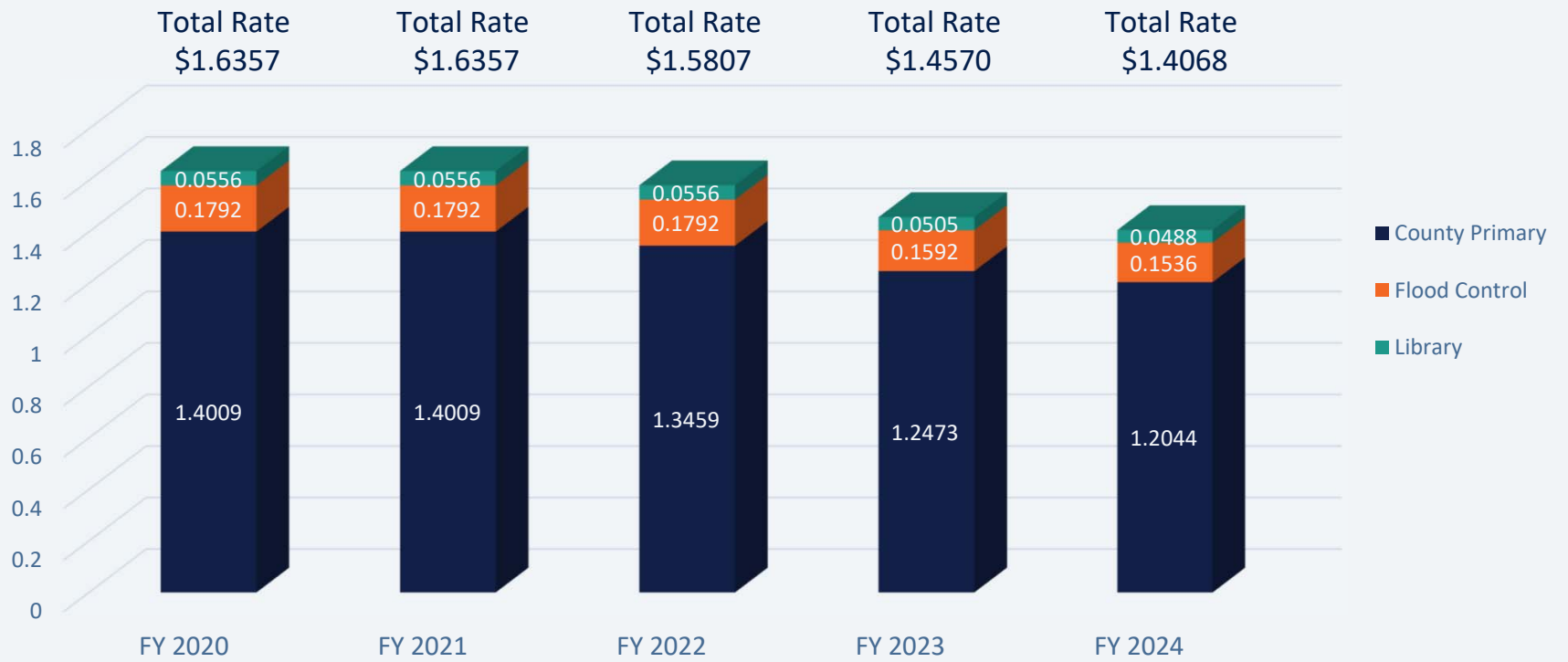
General and Detention Fund Shifts Between Departments and Contingency - Operating

Contingency Item	General Fund	General Fund Contingency
MCSO PSB Staffing Space	638,026	(638,026)
MCSO Body Worn Camera / Taser Contract Renewal	285,798	(285,798)
Election Pay Differential	(261,655)	261,655
Total	662,169	(662,169)

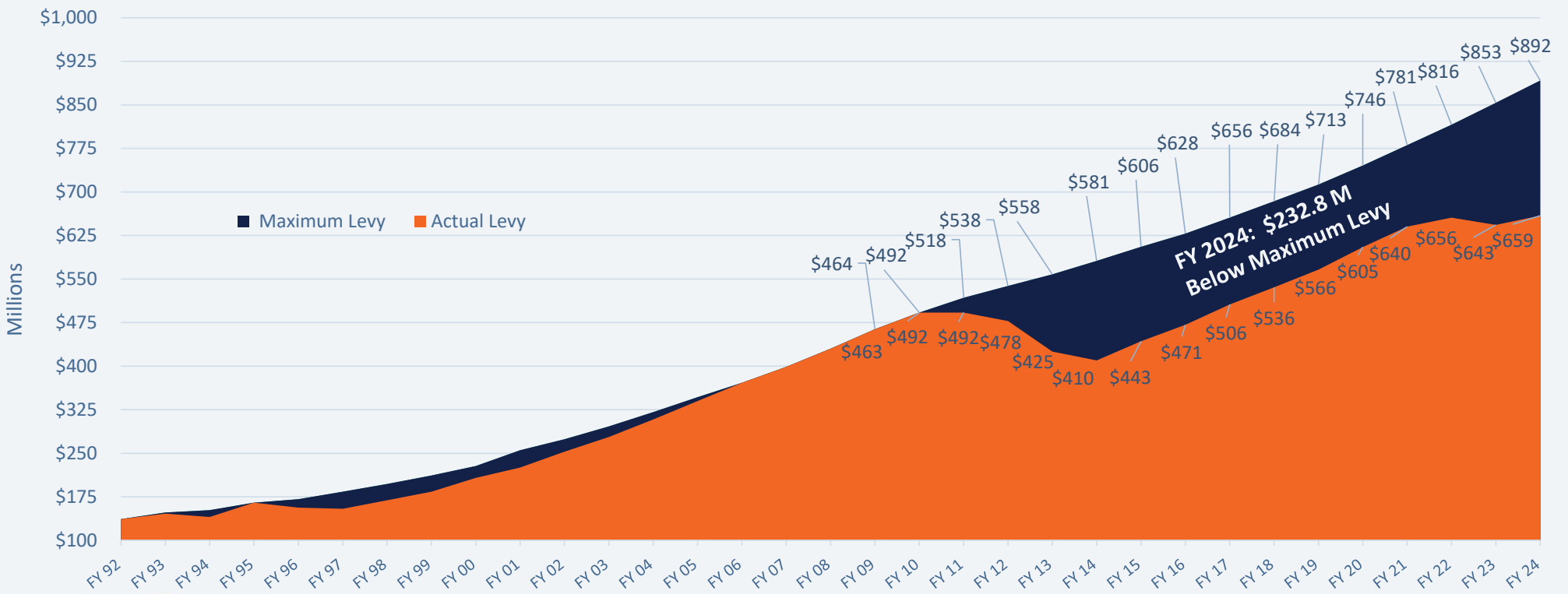
General and Detention Fund Shifts Between Departments and Contingency - Non Recurring

Contingency Item	General Fund	General Fund Contingency	Detention Fund	Detention Fund Contingency
Shift MCSO Patrol Vehicles Request to Detention K9 Unit	(400,000)	400,000	400,000	(400,000)
MCSO PSB Staffing Space	1,800,000	(1,800,000)		
Financial Consulting	300,000	(300,000)		
Total	1,700,000	(1,700,000)	400,000	(400,000)

Property Tax Rate



Maximum Levy vs Actual Levy – General Fund



Net Variance to the Tentative Budget

Budget	Tentative	Proposed Final	Variance
Operating	2,560,076,945	2,560,076,945	0
Non Recurring	1,792,205,762	1,792,205,762	0
Total	4,352,282,707	4,352,282,707	0

Budget Calendar – Remaining Dates

August 21

Property Tax Levy Adoption