

BUDGET ADJUSTMENTS

November 21, 2023

Finance Ways & Means/Full Board

1. Request Transfer within Health Department Budget (attached)

ACTION ITEM #1: The Committee recommends approval to transfer \$2,000 from the Natural Gas line item #246-265-920 and put into the Overtime line item #246-265-708; no overtime was budgeted for 2023. This overtime would be used to patch walls, paint, move furniture, etc. in preparation for the new vinyl flooring and base installation.

2. Medical Examiner Increase 2023 Budgeted Line Item Request (attached)

ACTION ITEM #2: The Committee recommends approval to increase 2023 budgeted line item #101-648-965.003 Cremation Fees by \$2,000 to cover cost of invoice voucher. (Revenues for Department have exceeded budget by \$3,500)