

**BUDGET ADJUSTMENTS**  
September 12, 2023  
Finance Ways & Means/Full Board

1. Prosecutor Budget Line Item Transfer Request (attached) - #1

**ACTION ITEM #1: Recommendation to reduce 2023 budgeted line item #101-296-703.003 (Assistant Prosecutor #3) by \$5,000 and to increase 2023 budgeted line item #101-296-812.000 (Extradition Expenses) by \$5,000 for expense incurred for the extradition of two individuals for the Prosecutor's Office as presented.**

2. 911 Fund Balance Transfer Request (attached) - #2

**ACTION ITEM #2: The Committee recommends approval to increase the 2023 budgeted line item #261-325-708.000 (Dispatcher Overtime) by \$25,000 to cover overtime work due to staffing shortage. There is one new hire coming off training soon and another still training with being fully staffed approximately October or November 2023.**

3. Insurance Line Item Increase Request to pay two Invoices (attached) - #3

**ACTION ITEM #3: The Committee recommends approval to increase the 2023 budgeted line item #101-265-803.000 by \$5,043.00 to pay for two insurance invoices from Alpena Agency and to cover expenses in this line item for the rest of 2023. Received a refund check from Alpena Agency in the amount of \$5,042.52 for liability insurance.**

- 4) Approve Animal Control Misc Revenue/Donations & Expense/Donations Request (attached) - #4

**ACTION ITEM #4: The Committee recommends approval to increase 2023 budgeted line item #101-430-969.001 Animal Control Misc. Expense Donation Pass Thru by \$20,000 to cover overages and invoices to be paid through the remainder of the year as presented.**

- 5) Sheriff's Office Increase 2023 Budgeted Line Item Request (attached) - #5

**ACTION ITEM #5: The Committee recommends approval to increase the 2023 budgeted line item #101-301-542.004 By \$13,598.00 (Livescan 2 Grant Revenue) and to increase the 2023 budgeted line item #101-301-969.009 (Livescan 2 Grant Expense) by \$13,598.00 so that the Sheriff's Office can purchase the equipment for the Livescan machine. The Livescan 2 Grant Application was approved and the Board Action is attached. This expense will be reimbursed by the Livescan 2 Grant.**