



**Budget and Management Services
Inter-Office Correspondence**

TO: David Ellis, County Manager

FROM: Michelle Venditto, Budget and Management Services Director

SUBJECT: Revisions to Fiscal Year 2021 Fire Tax District Budget Ordinance,
Sections 2(a) and 2(b).

The following chart summarizes all budget revisions to the Fiscal Year 2022 Adopted Budget for the fund indicated below. The summary includes approved items, as well as items to be considered by the Board of Commissioners at the meeting date indicated. ***Items for consideration are shown in bold italics .***

Fund: Fire Tax District Fund				
REVENUES				
Date	Description of Revision or Adjustment	Revenue Category	Amount	Balance
July 1, 2021	Adopted Budget	Multiple	\$ 29,646,000	\$ 29,646,000
				\$ 29,646,000
EXPENDITURES				
Date	Description of Revision or Adjustment	Department	Amount	Balance
July 1, 2021	Appropriation per Ordinance	Fire Services	\$ 3,149,942	\$ 3,149,942
July 1, 2021	Encumbrances rolled forward	Fire Services	\$ 5,735	\$ 3,155,677
October 21, 2021	Merit realignment to fully fund outstanding merit equitably across departments.	Fire Services	\$ 6,732	\$ 3,162,409
<i>April 4, 2022</i>	<i>Appropriate for fuel cost escalations</i>	<i>All</i>	<i>\$19,200</i>	<i>\$3,181,609</i>