

December Changes 2026 Recommended Budget

December 2, 2025

December Changes



 Adjustments to the 2026 Recommended Budget since the County Manager's recommendation presented to the Board on July 23, 2025

Types of December Changes



- Changes to the Operating Budget Planning Base
- Changes to the County Manager's Recommended Department Requests
- Changes to the Capital Improvement Program (CIP)

December Changes to Operating Budget Planning Base



December Char	nges to Ope	rating Budget
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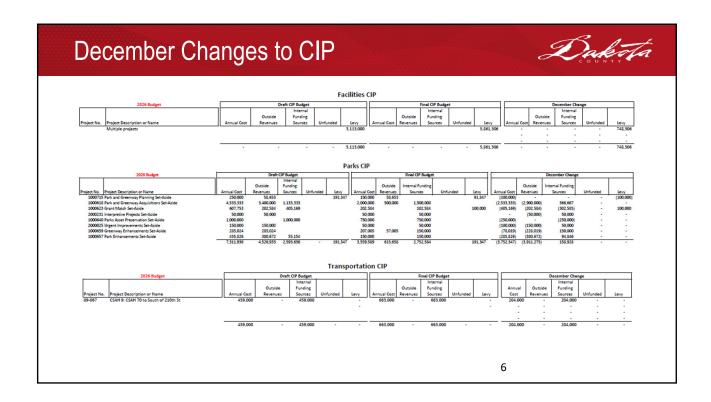
						Funding		
	Request Description	Department	FTE	Expense	External	Reallocation	Levy	
SC	ORE Grant	Environmental Reources		\$ (45,374) \$	(45,374)	\$ -	\$	Updated Grant Amounts
Wa	iter Filtration System	Facilities Management	-	50,000		50,000	\$ -	Fund Balance Realocation
Fle	et Reductions	Fleet Management		(337,000)		(337,000)	\$	Reduce Fund Balance Uses
Ter	mporary Employee Budget	Service and License Centers	-	(30,000)		(30,000)	\$	Fund Balance Realocation
Str	ong Foundations Grant	Public Health		253,966	253,966		\$	Updated Grant Amount
Tra	insportation Contracts	Social Services		57,000		57,000	\$	Sales and Use Tax
				\$ (51,408) \$	208,592	\$ (260,000)	\$	

December Changes to Recommended Requests



• None

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Next Steps



 December Changes will be incorporated into the 2026 Adopted Budget on December 16, 2025

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Questions and Discussion



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