



**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 2022 Operating Budget Ordinance, Section 2 and 3, and Fiscal Year 2022 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the fiscal year 2022 adopted budget for the department and fund indicated below. The summary includes approved items, as well as items to be presented to the Board of Commissioners at the meeting date indicated. *Items for presentation are shown in bold italics.*

Fund: General Fund			Department: CCBI	
REVENUE CATEGORY (SOURCE OF FUNDS)				
Date	Description of Revision or Adjustment	Type	Amount	Balance
July 1, 2021	Adopted Budget	Misc.	\$1,175,000	\$1,175,000
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division/Unit	Amount	Balance
July 1, 2021	Adopted Budget	All	\$7,296,068	\$7,296,068
October 21, 2021	Merit realignment to fully fund outstanding merit equitably across departments.	All	-\$1,705	\$7,294,363
<i>April 4, 2022</i>	<i>Appropriate funds for fuel cost escalations</i>	<i>All</i>	<i>\$26,100</i>	<i>\$7,320,463</i>
STAFFING				
Date	Description of Revision or Adjustment	Division/Unit	FTE	Balance
July 1, 2021	Adopted Budget	All	79.000	79.000
<i>October 4, 2021</i>	<i>Authorizes the establishment of three (3) full-time positions to staff and support the CCBI DNA laboratory</i>	<i>All</i>	<i>3.000</i>	<i>82.000</i>