



**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: Community Services	
REVENUE CATEGORY (SOURCE OF FUNDS)				
Date	Description of Revision or Adjustment	Type	Amount	Balance
July 1, 2021	Adopted Budget	Misc.	\$5,232,006	\$5,232,006
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2021	Adopted Budget	Multiple	\$41,294,305	\$41,294,305
	Encumbrances Carried Forward	Multiple	\$324,995	\$41,619,300
October 21, 2021	Merit realignment to fully fund outstanding merit equitably across departments.	All	-\$50,098	\$41,569,202
April 4, 2022	Appropriate funds for fuel cost escalations	All	\$32,400	\$41,601,602
June 21, 2022	Reallocation of lapsed salary and benefits	All	-\$200,000	\$41,401,602
STAFFING				
Date	Description of Revision or Adjustment	Division	FTE	Balance
July 1, 2021	Adopted Budget	All	378.000	378.000
March 21, 2022	Authorizes the establishment of two (2) full-time positions to staff and support Planning, Development, and Inspections	Planning, Development, & Inspections	2.000	380.000