

2022-2023 Approved Budget

	2022 Budget					2023 Budget				
	FTEs	Appropriations	Revenue	Fund Balance	Levy	FTEs	Appropriations	Revenue	Fund Balance	Levy
2022-23 County Manager Proposed Budget, 8/24/2021	4,271.06	772,845,689	442,568,581	(678,641)	330,955,749	4,271.06	781,916,984	439,792,007	(3,893,771)	346,018,748
2022-23 County Manager Proposed Budget, Reflecting Admin Addenda, 9/13/2021	4,286.06	774,095,817	443,639,191	(678,641)	331,135,267	4,278.06	783,166,239	440,861,744	(3,893,771)	346,198,266
Strategic Team & General County Purposes										
<i>County Manager's Office</i>										
Move Progressive Internship funding from County Managers Office to Countywide Initiatives.		(25,000)			(25,000)		(25,000)			(25,000)
Health and Wellness Service Team										
<i>Health and Wellness Admin Division</i>										
Transfer the Volunteer Services position to IPR Communication Department	-1.00	-	-	-	-	-1.00	-	-	-	-
Safety and Justice Service Team										
<i>County Attorney</i>										
American Rescue Plan Act Funding Request for Tier 1 Priority Administrative Items. Resolution #B2021-252. (Note: Budget dollars added by Grant transfer.)	5.20				-	5.20				-
Information and Public Records Service Team										
<i>Communications</i>										
Move funds from Unallocated General to Communications Department in IPR to fund a countywide Volunteer Coordinator position.		127,160			127,160		127,160			127,160
<i>Communications</i>										
Transfer the Volunteer Services position to IPR Communication Department	1.00	-	-	-	-	1.00	-	-	-	-
Economic Growth and Community Investment Service Team										
No Adjustments										
Countywide Initiatives										
<i>Unallocated General</i>										
Move funds from Unallocated General to Communications Department in IPR to fund a countywide Volunteer Coordinator position.		(127,160)			(127,160)		(127,160)			(127,160)
<i>Countywide Initiatives</i>										
Move Progressive Internship funding from County Managers Office to Countywide Initiatives.		25,000			25,000		25,000			25,000
Commissioner budget addenda recommended to adjust the 2022 County Manager Proposed Budget										
2022 Budget as Proposed by County Manager	4,291.26	774,095,817	443,639,191	(678,641)	331,135,267	4,283.26	783,166,239	440,861,744	(3,893,771)	346,198,266
Total adjustments from the previously proposed 2022 Budget	5.20	-	-	-	-	5.20	-	-	-	-