



BUDGET & MANAGEMENT SERVICES
MEMORANDUM

Date: June 15, 2023

To: Board of County Commissioners
Michael Halford, County Manager

From: Toy Beeninga, Budget & Management Services Director

Subject: **Budget Amendment Report** (for budget amendments and transfers completed under the authority of the County Manager as granted in the Budget Ordinance)

Transfer from:	General Government	\$15,000,000
Transfer to:	Child Support Enforcement	\$60,000
	Elections	30,000
	Emergency Services	2,800,000
	Facilities	150,000
	Family Justice Center	150,000
	Finance	210,000
	Health and Human Services: Administration	20,000
	Health and Human Services: Social Services	4,320,000
	Human Resources	225,000
	Inspections	100,000
	Internal Audit	80,000
	Law Enforcement	5,700,000
	Recreation - Parks	500,000
	Register of Deeds	150,000
	Security	100,000
	Soil & Water Conservation	75,000
	Tax	310,000
	Veteran Services	20,000

The FY23 budget included \$15 million to address competitive compensation. As the compensation study was finalized, these funds were budgeted in General Government, making these funds available to transfer to departments based on year-end projected expenses. These transfers make year-end personnel budget adjustments to align salaries, overtime, part-time, health insurance and other benefits with actual expenses. All transfers listed herein were approved by the County Manager under authority granted in the FY2022-23 Budget Ordinance, Section 10.