



**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)

<b>Transfer from:</b>	General Government	\$15,000,000
<b>Transfer to:</b>		
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.