

Changes from Tentative to Proposed Final Budget

	Changes to Expenditures	Offset by Non Departmental/ Shifts/Eliminations	Net Change
General Fund Shifts Between Departments and Contingency	-20,373	-878,106	-898,479
General and Detention Fund Reallocations Between Appropriations	-250,060	250,060	0
Reallocations Between Funds and/or Appropriations	53,650,537	-53,650,537	0
Net Changes	53,380,104	-54,278,583	-898,479



General Fund Shifts Between Departments and Contingency

General Fund Item	General Fund	General Fund Contingency
Security Services at Durango/ITR	-20,373	20,373
Offset Revenue Reduction for Law Enforcement IGA with Litchfield Park		-898,479
Net Changes	-20,373	-878,106





General and Detention Fund Reallocations Between Appropriations

Department/Item	General Fund	Detention Fund	Eliminations
MCSO Position	112,979	-112,979	
MCSO Indirect Allocation	870,608	-870,608	
MCSO ISF Charges	-733,527	733,527	
Non Departmental Above Base MOE	-250,060		250,060
Net Change	0	-250,060	250,060



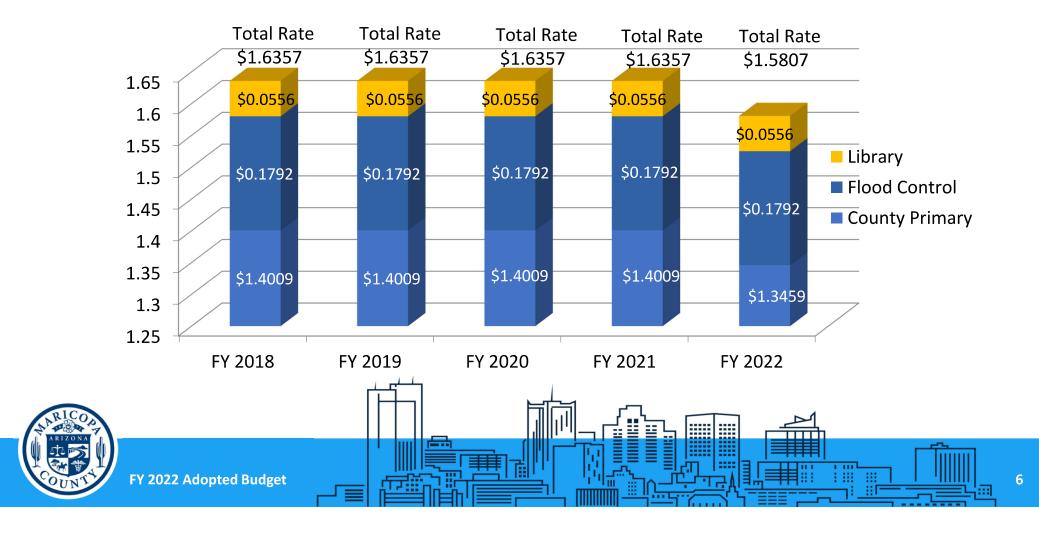


Reallocations Between Funds and/or Appropriations

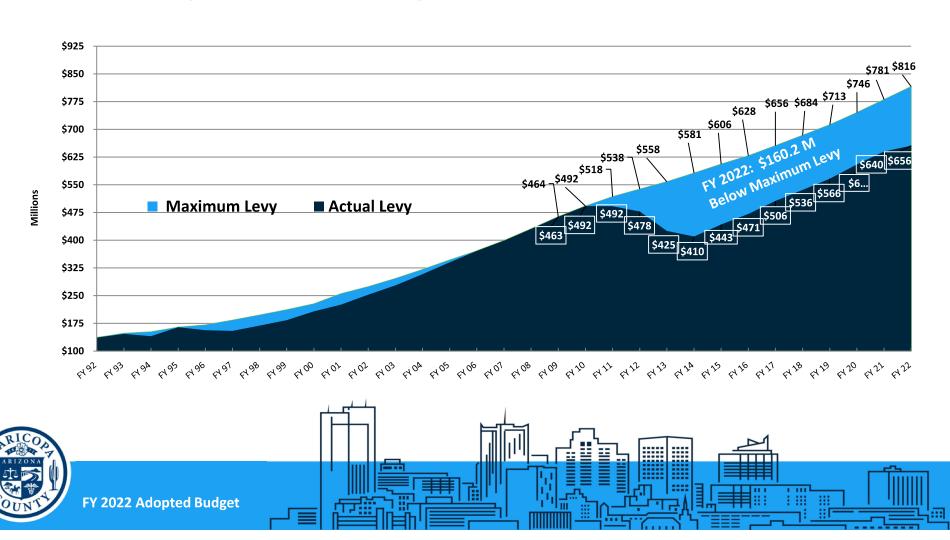
Department	To Fund/ Appropriation	To Expenditure	From Fund/ Appropriation	From Expenditure
Human Services	222 NRNP	38,650,537	200 NRNP	-38,650,537
Non Departmental Facilities Capital Projects	443 EACF	15,000,000	445 EACF	-15,000,000
Net Changes		53,650,537		-53,650,537



The County primary tax rate is decreasing by 5.5 cents



Maximum Levy vs. Actual Levy – General Fund



Net Variance to the Tentative Budget

Budget	Tentative	Proposed Final	Variance
Operating	2,253,153,656	2,252,255,177	-898,479
Non Recurring	1,167,480,067	1,167,480,067	0
Total	3,420,633,723	3,419,735,244	-898,479



Budget Calendar – Remaining Dates

August 16 Property Tax Levy Adoption

County Primary Property Tax Rate is 5.5 cents lower and the Flood Control and Library District Tax Rates Remain Flat for FY 2022





Flood Control District Proposed Final Budget

Tentative Budget \$137,775,245

Proposed Final Budget \$137,775,245

Net Change \$0

No Changes from Tentative Budget







Library District Proposed Final Budget

Tentative Budget \$35,630,552

Proposed Final Budget \$35,630,552

Net Change \$0

No Changes from Tentative Budget







Stadium District Proposed Final Budget

Tentative Budget \$12,050,000

Proposed Final Budget \$12,050,000

Net Change \$0

No Changes from Tentative Budget





