

## Economic & Community Development Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2021 Revised Budget</b>	12,215,404	9	-	-
<b>2021 One-Time Requirements</b>				
- REVERSE - 2021 1Q - ONE-TIME - Assembly Amendment Constant #3 - fund mapping/documentation effort for restrictive platting and zoning covenants and restrictions with reductions to Assembly member Constant's individual account and Assembly travel	(20,000)	-	-	-
- REVERSE - 2021 1Q - ONE-TIME - C-PACE	(20,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	2,500	-	-	-
<b>Changes in Existing Programs/Funding for 2022</b>				
- Salaries and benefits adjustments	14,344	-	-	-
- Room Tax	245,996	-	-	-
<b>2022 Continuation Level</b>	<b>12,438,244</b>	<b>9</b>	<b>-</b>	<b>-</b>
<b>Transfers by/to Other Departments</b>				
- Transfer Director and non-labor to Community Development	(210,089)	(1)	-	-
- Transfer Data & Analytics to Community Development	(1,082,699)	(4)	-	-
- Transfer i-team to Information Technology	(537,208)	(3)	-	-
- Transfer Principal Admin Officer and non-labor to Municipal Manager	(226,319)	(1)	-	-
- Transfer Culture & Recreation to Municipal Manager	(10,381,929)	-	-	-
<b>2022 Proposed Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>