

Exhibit C
FY 2022-23 November Budget Amendment for General Fund Changes
Itemized changes by department (budget category)

	<i>New Category</i>						<i>Sub Fund</i>	<i>Non-Departmental</i>		
	Council	Div, Equity & Inclusion	Comms	Finance & Reg Services	Human Resources	Capital Asset Mngt	Plan, Dev & RC	Interfund Transfers	Contingency	ENDING RESULT
Budget, adopted as of September 8, 2022	\$ 11,452,835	\$ -	\$ 5,391,204	\$ 10,457,510	\$ 5,579,349	\$ 5,303,391	\$ 37,664,053	\$ 25,759,836	\$ 25,514,699	\$ 158,667,801
Creation of new budget category	(2,520,251)	2,520,251								\$ -
Council FTE increases										
Transfer in Business System Analyst	162,768			(162,768)						\$ -
Addition 1.0 FTE for Admin Asst III	81,668								(81,668)	\$ -
DEI M&S Increases										\$ -
Construction Careers Pathways, RWEA increase		50,000							(50,000)	\$ -
Communications FTE and M&S increases										
Addition 1.0 FTE for Senior Public Affairs Spc			78,198						(78,198)	\$ -
Addition 1.0 FTE for Program Supervisor II			94,474						(94,474)	\$ -
Addition 1.0 FTE for Principal Public Aff Spc			88,926						(88,926)	\$ -
M&S for FTE			9,000						(9,000)	\$ -
FRS FTE and M&S increases										
Addition 1.0 FTE for Program Analyst				76,868					(76,868)	\$ -
Addition 1.0 FTE for Acctg Tech II				66,630					(66,630)	\$ -
Addition 1.0 FTE for Assist Mngmt Analyst				81,067					(81,067)	\$ -
M&S for FTE				19,203					(19,203)	\$ -
HR FTE increases										
Addition 1.0 FTE for LD Program Analyst					77,606				(77,606)	\$ -
Capital Asset Management FTE										
Addition 1.0 FTE for Program Coordinator						82,039			(82,039)	\$ -
Planning, Dev & Research Revenue & FTE Increases										
Grant Revenue									1,123,032	\$ 1,123,032
Addition 1.0 FTE for Manager II							102,514		(102,514)	\$ -
Addition 1.0 FTE for Transportation Planner							69,409		(69,409)	\$ -
Addition 1.0 FTE for Program Assistant							52,772		(52,772)	\$ -
Addition 0.20 FTE to increase position to FT							13,802		(13,802)	\$ -
Organizational FTE changes							169,211		(169,211)	\$ -
Transfer for General Asset Management Fund								160,000	(160,000)	\$ -
General Fund amended budget, if adopted	\$ 9,177,020	\$ 2,570,251	\$ 5,661,802	\$ 10,538,510	\$ 5,656,955	\$ 5,385,430	\$ 38,071,761	\$ 25,919,836	\$ 25,264,344	\$ 159,790,833
TOTAL APPROPRIATION CHANGE (<i>ties with Exhibit A</i>)	(2,275,815)	2,570,251	270,598	81,000	77,606	82,039	407,708	160,000	(250,355)	\$ 1,123,032