

Non-Departmental

2022 COUNCIL BUDGET PRESENTATION

2022 Budget Questions

1. Please provide:
 - a) A breakdown by: Permanent FTE (total FTE, how many are new in 2021, requested in 2022) and Temporary/Project (total FTE, how many are new in 2021, requested in 2022). **N/A**
 - b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2021 budget are you requesting to fund/fill? **N/A**
2. How many FTEs do you have that are working remotely, fully or partially? **N/A**
3. Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds. **The ARPA funds appropriated here are clearinghouse for future JVs of expenses from many other departments and to cover programs that do not have an actual budgeted departmental authority.**
4. Do you anticipate meeting your targeted reduction for 2021? **N/A**
5. Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact. **Other than the allocation of ARPA funds as described above, there is no legislation that effects Non-Departmental Funds.**

Funds Divisions & Programs

General Fund (002)

- 200 Public Health
- 990 Miscellaneous
- 995 Revenue Stabilization

Special Revenue (100)

- 932 Trial Court Improvement
- 933 Brightwater Mitigation
- 936 ITAC Support

Grant Control (130)

- 460 Grant Administration
- 990 Miscellaneous

Funds Divisions & Programs

Emergency Svc
Comm Sys (170)

- 991 Emergency Svcs Comm

REET (191)

- 700 REET 2
- 990 REET 1

Capital Projects
Fund (300)

- 800 800 MHZ

Funds Divisions & Programs

Grant Fund (130)

- ARPA Grant
- ARPA Econ Stab
- ARPA Es Govt Svcs
- ARPA Econ Stab RR
- ARPA Es Govt Svc RR
- ARPA Es Govt Svc IF

Revenues

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	Miscellaneous	213,568,225	225,598,905	12,030,680
002	Rev Stabilization	(10,667,881)	(1,371,731)	9,296,150
100	CASA Program	100,000	-0-	(100,000)
100	Brightwater Mitigatn	3,200,000	100,000	(3,100,000)
100	Miscellaneous	215,000	2,865,000	2,650,000
130	Grant Admin	2,000,000	3,000,000	1,000,000
130	Miscellaneous	48,404	48,404	-0-
170	Emerg Svc Com Sys	23,951,554	27,815,807	3,864,253
191	REET 2	10,500,796	18,078,514	7,577,718
191	REET 1	9,284,331	11,969,451	2,685,120
300	800 MHZ	No activity	No activity	-0-

Expenditures

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	Public Health	2,226,618	2,258,618	32,000
002	Miscellaneous	14,971,561	20,559,988	5,588,427
100	CASA Program	100,000	-0-	(100,000)
100	Brightwater Mitigatn	3,200,000	100,000	(3,100,000)
100	Miscellaneous	215,000	2,865,000	2,650,000
130	Grant Admin	2,000,000	3,000,000	1,000,000
130	Miscellaneous	48,404	48,404	-0-
170	Emerg Svc Com Sys	23,951,554	27,815,807	3,864,253
191	REET 2	10,500,796	18,078,514	7,577,718
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