

Non-Departmental

2024 Council Budget Presentation



2024 Budget Questions

1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).

○ *N/A*

2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?

○ *N/A*

3. What are your experiences with a hybrid/remote working environment?

○ *N/A*

4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.

○ *N/A*

Fund Divisions and Programs

Please show high-level financial structure

General Fund
(002)

- Miscellaneous
- Revenue Stabilization

Special Revenue
(100)

- Trial Court Improvement
- Miscellaneous

Grant Control
(130)

- Grant Administration
- Miscellaneous

Fund Divisions and Programs

Please show high-level financial structure

Emergency Svc
Comm Sys (170)

- Emergency Systems

REET (191)

- REET 2
- REET 1

Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	990 Miscellaneous	253,306,627	251,725,915	(1,580,712)
002	995 Revenue Stabilization	1,186,964	719,230	(467,734)
100	932 Trial Court Improvement	250,000	800,000	550,000
100	990 Miscellaneous	1,650,000	1,650,000	0
130	460 Grant Administration	3,000,000	3,000,000	0
130	990 Miscellaneous	48,404	48,404	0
170	991 Emergency Systems	35,462,444	42,966,742	7,504,298
191	700 SHB 2929 -- REET 2	18,450,270	10,539,493	(7,910,777)
191	990 SB 4872 -- REET 1	21,159,148	11,915,886	(9,243,262)
	TOTAL	334,513,857	323,365,670	(11,148,187)

Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	990 Miscellaneous	42,533,750	28,504,821	(14,028,929)
100	932 Trial Court Improvement	250,000	800,000	550,000
100	990 Miscellaneous	1,650,000	1,650,000	0
130	460 Grant Administration	3,000,000	3,000,000	0
130	990 Miscellaneous	48,404	48,404	0
170	991 Emergency Systems	35,462,444	42,966,742	7,504,298
191	700 SHB 2929 -- REET 2	18,450,270	10,539,493	(7,910,777)
191	990 SB 4872 -- REET 1	21,159,148	11,915,886	(9,243,262)
	TOTAL	122,554,016	99,425,346	(23,128,670)