

# Non-Departmental

2023 COUNCIL BUDGET PRESENTATION

# 2023 Budget Questions

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1. Please provide:
  - a) A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023). **N/A**
  - b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2022 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 2022 and 2023, and the utilization of those funds. **N/A**

# Funds Divisions & Programs

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*(Please show high-level financial structure of your department)*

## General Fund (002)

- 200 Public Health
- 990 Miscellaneous
- 995 Revenue Stabilization

## Special Revenue (100)

- 932 Trial Court Improvement
- 933 Brightwater Mitigation
- 990 Miscellaneous

## Grant Control (130)

- 460 Grant Administration
- 990 Miscellaneous

# Funds Divisions & Programs

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*(Please show high-level financial structure of your department)*

Emergency Svc  
Comm Sys (170)

- Emergency Systems

REET (191)

- 700 REET 2
- 990 REET 1

Capital Projects  
Fund (300)

- 800 800 MHZ

# Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Miscellaneous	231,573,776	246,555,236	14,981,460
002	Rev Stabilization	(1,371,731)	(1,186,964)	184,767
100	Trial Court Imprvmt	260,050	250,000	(10,000)
100	Brightwater Mitigtn	100,000	-0-	(100,000)
100	Miscellaneous	2,865,000	150,000	(2,715,000)
130	Grant Admin	3,000,000	3,000,000	-0-
130	Miscellaneous	48,404	48,404	-0-
170	Emer Svc Comm Sys	27,815,807	35,462,444	7,646,637
191	REET 2	18,868,514	18,150,270	(718,244)
191	REET 1	11,969,451	21,159,148	9,189,697
300	800 MHZ	9,726,549	-0-	(9,726,549)

# Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Public Health	2,258,618	-0-	(2,258,618)
002	Miscellaneous	25,671,879	37,108,641	11,436,762
100	Trial Court Imprvmt	260,050	250,000	(10,050)
100	Brightwater Mitigatn	100,000	-0-	(100,000)
100	Miscellaneous	2,865,000	150,000	(2,715,000)
130	Grant Admin	3,000,000	3,000,000	-0-
130	Miscellaneous	48,404	48,404	-0-
170	Emer Svc Comm Sys	27,815,807	35,462,444	7,646,637
191	REET 2	18,868,514	18,150,270	(718,244)
191	REET 1	11,969,451	21,159,148	9,189,697
300	800 MHZ	9,726,548	-0-	(9,726,548)