



FY 2024 Recommended Budget Budget Question

Board Question #: 3

BUDGET QUESTION: Please provide details on what is included in the budgeted costs associated with the non-mandated funds of \$61M identified in the presentation of the FY 2022 mandate costs.

RESPONDING DEPARTMENT/OFFICE: Budget

RESPONSE:

A mandate is a legal requirement such as a law, ordinance, or regulation put in place by the County or a governing body with authority over one or more aspects of County operations, and with which the County department/agency has no discretion in participation without being subject to penalty or being found in violation of law.

The attached chart provides a breakdown per department of the FY 2022 \$61M non-mandated expenses incurred by the County to provide services to the public and to keep the day to day operations running smoothly.

FY 2022 Departmental Non-Mandated Expenses

Department	Personnel	Operating	Capital	Total
FREM	22,769,172	4,058,381	386,506	27,214,059
Information Services	3,859,460	4,007,681	22,950	7,890,091
Sheriff	4,073,803	513,297	176,181	4,763,281
Facilities Management	1,454,047	3,040,249	12,500	4,506,796
Parks & Rec	2,485,069	971,812	203,810	3,660,691
Non Departmental	2,370,182	452,049	-	2,822,231
Social Services & CSA	-	2,151,486	117,582	2,269,068
Tax Relief for Elderly/Disabled	-	1,400,000	-	1,400,000
County Attorney	1,052,263	58,175	-	1,110,438
Accounting & Procurement	593,554	458,668	-	1,052,222
Human Resources	508,816	277,602	-	786,418
Economic Development	583,809	143,251	-	727,060
Tourism	428,898	275,452	-	704,350
Solid Waste	654,374	-	29,980	684,354
County Admin	575,781	40,333	-	616,114
Budget & Grants	424,597	93,790	350	518,737
Planning	236,421	183,594	-	420,015
Community Engagement	258,960	77,107	1,828	337,895
Extension Office	97,007	102,750	-	199,757
Museum	39,161	10,653	-	49,814
BOS	-	36,674	-	36,674
Commonwealth's Attorney	-	23,059	-	23,059
Clerk of the Court	-	16,559	-	16,559
JDR Court	-	-	15,000	15,000
Treasurer	-	9,913	2,200	12,113
Commissioner of Revenue	-	8,217	900	9,117
Assessment	-	-	610	610
Total	\$ 42,465,374	\$ 18,410,752	\$ 970,397	\$61,846,523