

2022 Budget Summary

Department:

Fund(s) Assigned In County Budget:

Please answer the questions below to complete the 2022 Budget Summary for your department/program. All proposed budget documents (Budget Summary & Budget Worksheets) must be submitted to the County Administrator's Office no later than 4 P.M. on July 30, 2021.

- 1.) Please provide a brief department/program description and a summary of the department/program functions and service provided to the community.**
- 2.) List the mandated functions and services provided by the department/program.**
- 3.) List the non-mandated services and functions provided by the department/program.**
- 4.) Explain the department/program's major goals or projects intended with the 2022 budget apportionment.**
- 5.) Summarize the impact of the 2022 budget guidance to the department/program.**
- 6.) Summarize the department/program's services and staffing adjustments in response to the 2022 budget guidance. Include a list of reduced or eliminated services, expanded or added services, and any collaborative, outsourced or creative solutions to maintain services.**

7.) Summarize the cost impact to restore services to 2021 and provide recommendations on how to do so.

8.) List any anticipated capital improvements, projects from Fund #75 (capital projects) and Fund #92 (short-term borrowing).

9.) List any recommendations given from supervisory committee.

10.) List any future operational changes needed (ex: state/federal mandates) or requests for consideration.