

Office of the County Auditor
Auditor's Analysis

Supplementary Budget & Appropriation Ordinance No. 1 – Fiscal Year 2022

Introduced: September 8, 2021

Auditor: Edward Shulder

Fiscal Impact:

Supplementary Budget & Appropriation Ordinance No. 1 – Fiscal Year 2022 increases the General Fund appropriation for three agencies by the following amounts:

Increase in General Fund Appropriation for FY 2022 from SAO1-FY2022	
Department of Police	\$ 239,038
Office of the State's Attorney	202,867
Sheriff's Office	35,064
Total	\$ 476,969

The increased appropriation will be available for the salary and related fringe benefit costs for 26 new positions for two months in FY 2022 (five months for three Department of Police positions) in order to implement the County's Body-Worn Camera (BWC) Program.

Any increase in County expenditures for FY 2022 and subsequent fiscal years related to staffing the BWC Program will depend on the length of time needed to fill the new positions and actual salary and fringe benefit costs for the additional staff.

The appropriation authority is a transfer from the General Fund, Contingency Reserve.

Background

The requested \$476,969 from General Fund, Contingency Reserve was originally a transfer out from the recipient agencies' proposed FY 2022 budgets which was placed into contingency through a budget amendment to the FY 2022 Operating Budget (Council Bill 34-2021).