

2021 - 2022 GENERAL FUND PRELIMINARY PROPOSED BUDGET

General Fund Budget Office Recommendations \$ 243,337,737.00

SUBTOTAL

\$ 243,337,737.00

SPONSORED ITEMS FOR COURT CONSIDERATION 8/10/21

Constable Pct #4 - Defibrillators \$1495 each + \$75 Shipping	\$ 15,025.00		
Additional 2% COLA for a total of 6% COLA on L Chart (in addition to step)	\$ 398,097.10		
SO - L Chart for SO Only / 1% Above the Median	\$ 2,507,926.00		
All Other L Chart Departments / 1% Above the Median	\$ 969,531.00		
L Chart - Removal of 4% Increase	\$ (796,194.19)		
HR - Generalist II for Civil Service B28 \$53,279.74 or \$55,410.93 with 4% COLA	\$ 89,268.35		
HR - Generalist I B26 \$48,226.35 or \$50,155.40 with 4% COLA	\$ 80,760.43		
JP#3 Staffing - Court Clerk II B19 or \$34,126.47 with 4% COLA	\$ 57,627.16		
County Clerk - Remote Birth Certificate Printing	\$ 3,000.00		
Non Departmental - Additional Funding for Personal Liability and Property Insurance	\$ 1,000,000.00		
DA - Appellate Prosecutor B37 at 15% above the bottom of the grade \$95,566.70 + 4% COLA	\$ 148,951.86		
DA - Child Abuse Prosecutor B37 at 15% above the bottom of the grade \$95,566.70 + 4% COLA	\$ 148,951.86		
DA - Remove 15% above bottom of the grade to stay within policy B37 at \$83,101.48 + 4% COLA	\$ (32,106.24)		
PCN 0641 First Assistant County Auditor salary increase; Grade change to B39	\$ 9,134.68		
PCN 0969 Senior Director Infrastructure salary increase	\$ 10,434.96		
EMS - Two Tahoes Not Received in FY 21	\$ 104,700.00		
Constable Pct. #4 - 2 Tahoes Not Received in FY 21	\$ 121,922.00		
Elected Officials' Salary Increase	\$ 116,215.12	\$ 116,215.12	Approved 8/3/2021

ITEMS REMAINING FOR SPONSORSHIP

SO - Chiefs and Assistant Chiefs	\$ 107,567.00
SO& Jail - Additonal Stipends (Education, Certification, Bilingual)	\$ 319,091.00

SUBTOTAL

\$ 5,379,903.09 \$ 116,215.12

GRAND TOTAL

\$ 243,453,952.12

2021 - 2022 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

Road & Bridge Fund Budget Office Recommendations	\$	44,298,593.00	
SUBTOTAL	\$	44,298,593.00	
SPONSORED ITEMS FOR COURT CONSIDERATION 8/10/21			
Transfer to Capital Projects 000777	\$	564,168.00	
ITEMS REMAINING FOR SPONSORSHIP			
CIP (Sand Shed)	\$	1,500,000.00	
SUBTOTAL	\$	2,064,168.00	\$ -
GRAND TOTAL	\$	44,298,593.00	

2021 - 2022 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations	\$	152,869,074.00	
TOTAL	\$	152,869,074.00	
GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL	\$	440,621,619.12	