

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 8/17/21

SO - Additional 2% COLA for L Chart	\$ 400,873.45	\$ -
SO - Chiefs and Assistant Chiefs	\$ 107,567.00	\$ -
SO - Assistant Chiefs	\$ 32,335.00	\$ -
Civil Service Fiscal Impact	\$ 50,000.00	\$ -
HR - Generalist I B26 \$48,226.35 or \$50,155.40 with 4% COLA to assist with Lateral Moves	\$ 80,760.43	\$ -
Non Departmental - Professional Services / Investment Advisory Contract w/Hilltop Services	\$ 80,000.00	\$ -
Additional Bilingual Stipends (countywide)	\$ 112,000.00	\$ -
Remove Pay Increase for PCN 0641 First Assistant County Auditor salary increase; Grade B38	\$ (9,134.68)	\$ -
Additional Pay Increase for PCN 0639 County Auditor	\$ 3,634.78	\$ -
Transfer Court Clerk II from JP Office	\$ -	\$ -
Budget Order Changes	\$ -	\$ -

SPONSORED ITEMS FOR COURT CONSIDERATION 8/10/21

Constable Pct #4 - Defibrillators \$1495 each + \$75 Shipping	\$ 15,025.00	\$ 15,025.00	Approved 8/10/2021
SO - Additional 2% COLA for a total of 6% COLA on L Chart (in addition to step)	\$ 400,873.45	\$ 400,873.45	Approved 8/10/2021
HR - Generalist II for Civil Service B28 \$53,279.74 or \$55,410.93 with 4% COLA	\$ 89,268.35	\$ 89,268.35	Approved 8/10/2021
HR - Generalist I B26 \$48,226.35 or \$50,155.40 with 4% COLA	\$ 80,760.43	\$ 80,760.43	Approved 8/10/2021
JP#3 Staffing - Court Clerk II B19 or \$34,126.47 with 4% COLA	\$ 57,627.16	\$ 57,627.16	Approved 8/10/2021
County Clerk - Remote Birth Certificate Printing	\$ 3,000.00	\$ 3,000.00	Approved 8/10/2021
Non Departmental - Additional Funding for Personal Liability and Property Insurance	\$ 1,000,000.00	\$ 1,000,000.00	Approved 8/10/2021
DA - Appellate Prosecutor B37 at 15% above the bottom of the grade \$95,566.70 + 4% COLA or \$99,389.37	\$ 148,951.86	\$ 148,951.86	Approved 8/10/2021
DA - Child Abuse Prosecutor B37 at 15% above the bottom of the grade \$95,566.70 + 4% COLA or \$99,389.37	\$ 148,951.86	\$ 148,951.86	Approved 8/10/2021
DA - Remove 4% COLA on above DA Positions	\$ (9,467.24)	\$ (9,467.24)	Approved 8/10/2021
PCN 0641 First Assistant County Auditor salary increase; Grade change to B39	\$ 9,134.68	\$ 9,134.68	Approved 8/10/2021
PCN 0969 Senior Director Infrastructure salary increase	\$ 10,434.96	\$ 12,932.46	Approved 8/10/2021
EMS - Two Tahoes Not Received in FY 21	\$ 104,700.00	\$ 104,700.00	Approved 8/10/2021
Constable Pct. #4 - 2 Tahoes Not Received in FY 21	\$ 121,922.00	\$ 121,922.00	Approved 8/10/2021
Elected Officials' Salary Increase	\$ 116,215.12	\$ 116,215.12	Approved 8/3/2021
IT - IT System Support Specialist for Extended Service Hours B25 \$45,886.76 or \$47,722.23 with 4% COLA	\$ 73,072.44	\$ 73,072.44	Approved 8/10/2021

ITEMS REMAINING FOR SPONSORSHIP

ITEMS REMOVED FROM DISCUSSION

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)		
DA - Remove 15% above bottom of the grade to stay within policy B37 at \$83,101.48 + 4% COLA	\$	(32,106.24)		
SUBTOTAL	\$	5,877,662.62	\$	2,372,967.57
GRAND TOTAL			\$	245,710,704.57

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	\$	564,168.00	Approved 8/10/2021
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ITEMS REMAINING FOR SPONSORSHIP

CIP (Sand Shed)	\$	1,500,000.00			
SUBTOTAL	\$	2,064,168.00	\$	564,168.00	
GRAND TOTAL			\$	44,862,761.00	