

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 8/31/21

Juvenile Director - Salary Increase	\$ 12,792.23	\$ -
Difference Needed on Sr. Director of Infrastructure Salary	\$ 2,497.50	\$ -

SPONSORED ITEMS FOR COURT CONSIDERATION 8/24/21

SO Tahoes Not Received in FY 21	\$ 105,755.00	\$ 105,755.00	Approved 8/24/2021
Detective Stipend / Removal of Detective L2 Grade from L Chart	\$ 14,275.64	\$ 14,275.64	Approved 8/24/2021
IT Equipment / Delays / Price Increases	\$ 82,122.46	\$ 82,122.46	Approved 8/24/2021
Facilities / Delays & Increased Costs	\$ 330,385.18	\$ 330,385.18	Approved 8/24/2021
CLEAR Account Increases / Comm Ct and Constable Pct #4	\$ 1,822.00	\$ 1,822.00	Approved 8/24/2021
Salary Study Funding	\$ 100,000.00	\$ 100,000.00	Approved 8/24/2021
LTPP	\$ 6,877,365.14	\$ 6,877,365.14	Approved 8/24/2021

SPONSORED ITEMS FOR COURT CONSIDERATION 8/17/21

Supplemental Pay	\$ 232,181.25	\$ 232,181.25	Approved 8/17/2021
SO - Assistant Chiefs 10% Increase	\$ 32,335.00	\$ 24,000.00	Approved 8/17/2021
Civil Service Fiscal Impact / Professional Svcs.	\$ 50,000.00	\$ 50,000.00	Approved 8/17/2021
HR - Generalist I B26 \$48,226.35 or \$50,155.40 with 4% COLA to assist with Lateral Moves 409/Misc.	\$ 80,760.43	\$ 80,760.43	Approved 8/17/2021
Non Departmental - Professional Services / Investment Advisory Contract w/Hilltop Services / Prof Svcs	\$ 80,000.00	\$ 80,000.00	Approved 8/17/2021
Additional Bilingual Stipends (countywide) 409 /Misc.	\$ 112,000.00	\$ 112,000.00	Approved 8/17/2021
Remove Pay Increase for PCN 0641 First Assistant County Auditor salary increase; Grade B38	\$ (9,134.68)	\$ (9,134.68)	Approved 8/17/2021
Additional Pay Increase for PCN 0639 County Auditor	\$ 3,634.78	\$ 3,634.78	Approved 8/17/2021
FTO Pay	\$ 30,090.69	\$ 30,090.69	Approved 8/17/2021

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	\$ 10,434.96	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

None

ITEMS REMOVED FROM DISCUSSION

SO - L Chart for SO Only / 1% Above the Median	\$ 2,507,926.00	\$ -
Transfer Court Clerk II from JP Office	\$ -	\$ -

\$ -

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)	\$	-	
SO - Chiefs and Assistant Chiefs	\$	107,567.00	\$	-	
SO - Additional 2% COLA for L Chart	\$	400,873.45	\$	-	Motion Failed 8/17/2021
SO New Position in Relation to SB111 / B26 or \$50,155.40	\$	81,271.43	\$	-	Motion Failed 8/24/2021
SUBTOTAL	\$	13,732,931.41	\$	10,485,727.96	
GRAND TOTAL			\$	253,823,464.96	

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 8/24/21					
Transfer to Capital Projects 000777 / Chandler Creek, Garden Park, San Gabriel RR, CR375	\$	2,000,000.00	\$	2,000,000.00	Approved 8/24/2021
Work Comp Shortage	\$	24,878.54	\$	24,878.54	Approved 8/24/2021
SPONSORED ITEMS FOR COURT CONSIDERATION 8/10/21					
Transfer to Capital Projects 000777	\$	564,168.00	\$	564,168.00	Approved 8/10/2021
ITEMS REMAINING FOR SPONSORSHIP					
CIP (Sand Shed)	\$	1,500,000.00			
SUBTOTAL	\$	2,064,168.00	\$	2,589,046.54	
GRAND TOTAL			\$	46,887,639.54	

2021 - 2022 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations			\$	152,451,260.00	
TOTAL			\$	152,451,260.00	
GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL			\$	453,162,364.50	