

2008 - 2009 RECOMMENDATIONS

Total of Line Items in Budget Center	\$ 112,641,910
ACB Increase on New positions (includes fringe)	\$ 55,424
County Wide Civilian (ACB based on 3% & Merit based on 2.5%) / Re-classes	\$ 3,853,867
Longevity Increase (Doubled i.e. \$12 to \$24)	\$ 264,931
Transfer to Benefits Fund	
Capital Items	<u>\$ 3,055,140</u>
2008 - 2009 PROJECTED EXPENDITURES LESS CAPITAL ITEMS	\$ 113,760,992
2008 - 2009 PROJECTED REVENUE	<u>\$ 115,200,000</u>
CONTINGENCY AVAILABLE FOR ADDITIONAL ITEMS	\$ 1,439,008
 TOTAL ADOPTED BUDGET FOR 2008 - 2009	 \$ 116,816,132

ADDITIONAL CONSIDERATIONS FOR GENERAL FUND

(Sheriff's Office) Cover for Firing Range	\$	21,000
(Sheriff's Office) Fencing for Firing Range	\$	11,000
(Dispatch) CAD position for 911 Department	\$	88,387
(Dispatch) QA/QI Specialist for 911 Department	\$	61,222
(Tax Office) 2 Motor Vehicle and 1 Call Center EE (\$38,897.06 each)	\$	116,691
(Veteran Svcs) Veterans Counselor	\$	50,187
(EMS) Hydraulic Stretchers	\$	61,655
(EMS) 3 Additional Paramedics for new LH Station (\$49,239.67 each)	\$	147,719
(EMS) Clinical Lieutenant	\$	78,247
(Public Assistance) Additional Funding for Children's Advocacy Center	\$	25,000
(Facilities) Operations Admin Tech	\$	37,542
(Constable Pct. #4) 2 Civil Deputy Positions 1 Warrant position at \$57,564.99 each)	\$	172,695
(Constable Pct. #3) 1 Deputy (\$102,424), 1 Sgt (\$107,496), 1 Lt (\$117,104)	\$	327,024
(HazMat) Asst. Haz Mat - EOC Position	\$	90,396
(HazMat) Swiftwater Rescue Equipment	\$	25,000
(Emergency Mgmt) Vehicle for Emergency Mgmt Position	\$	24,000
(Purchasing) 2 Buyers (\$53,015.96 each), 1 Property Coord (\$53,015.96), 1 Contract Admin (\$60,150.43)	\$	219,198
(Juvenile Svcs) Bilingual Pay	\$	114,727
TOTAL FOR ADDITIONAL CONSIDERATIONS	\$	1,671,690

ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS

Total of Line Items in Budget Center	\$	19,800,015
County Wide Civilian (ACB based on 3% & Merit based on 2.5%)	\$	303,428
Longevity Increase (Increase of .5 i.e. \$12 to \$18)	\$	<u>36,618</u>

CURRENT R&B FUND RECOMMENDED EXPENDITURES	\$	20,140,061
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