

## 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 8/24/21

SO New Position in Relation to SB111	\$	81,271.43	\$	-	Motion Withdrawn
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 Results	\$	100,000.00	\$	100,000.00	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 \$99,389.10	\$	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 \$99,389.10	\$	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

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

<b>SUBTOTAL</b>	<b>\$</b>	<b>6,855,566.27</b>	<b>\$</b>	<b>3,610,860.32</b>	
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<b>GRAND TOTAL</b>			<b>\$</b>	<b>246,948,597.32</b>	
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## 2021 - 2022 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

Road & Bridge Fund Budget Office Recommendations			\$	44,298,593.00	
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<b>SUBTOTAL</b>			<b>\$</b>	<b>44,298,593.00</b>	
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### 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
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### ITEMS REMAINING FOR SPONSORSHIP

CIP (Sand Shed)	\$	1,500,000.00			
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<b>SUBTOTAL</b>	<b>\$</b>	<b>2,064,168.00</b>	<b>\$</b>	<b>2,589,046.54</b>	
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<b>GRAND TOTAL</b>			<b>\$</b>	<b>46,887,639.54</b>	
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## 2021 - 2022 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations			\$	152,869,074.00	
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<b>TOTAL</b>			<b>\$</b>	<b>152,869,074.00</b>	
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<b>GENERAL FUND, ROAD &amp; BRIDGE FUND and DEBT SERVICE FUND TOTAL</b>			<b>\$</b>	<b>446,705,310.86</b>	
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