

Funding Scenario Recap

General Fund

Capital Items/Projects Funded in Capital Fund \$1,600,000
 (Reduced by \$200,000 IT Switch funded in current year)

No outside agency increases except:
 Health Department
 Northwestern Community Services
 Handley Library
 LFCC
 NSV Regional Commission

Merit/COLA Increase 4% \$2,100,000

Health insurance renewal 15%. Plan changes proposed to reduce to budgeted 10% \$706,000

New Position Funding (Prioritized):	Cost Each
Assistant Chief	\$142,663
6 Firefighter/EMT	\$518,634
9 SRO's	\$1,079,370
CPS Supervisor	\$108,017
Public Safety Communications Operations Supr.	\$84,260
Supervisor -Family Services	\$88,231
Purchasing Manager	\$95,530
Deputy County Administrator	\$154,120
Receptionist (PT)	\$16,298
GIS Paid Intern (PT)	\$7,974

Only Fund Balance Funding is a transfer to County Capital Fund \$7,000,000

School Operating Fund

Transfer increase from General Fund \$4,070,491

School Capital Fund

Transfer from County Capital Fund to School Capital Fund \$4,000,000

School Debt Fund

Transfer increase from General Fund \$1,712,480

Contingency Funds

General Fund \$736,136