

BUDGET WORKSHEET 4/22 KHN & JJA

			Projected	ACTED ON		
	Item Amount	Balance	Tax Change	4/13 Meeting	4/19 Meeting	4/25 Meeting
Current Deficit		(\$1,205,261)	\$0.0844			
Restore Water Coolers	(\$4,370)	(\$1,209,631)	\$0.0847	X		
Eliminate Johnson Grass Outreach	\$5,035	(\$1,204,596)	\$0.0844	X		
Reduce Sheriff's Vehicle by 1	\$38,938	(\$1,165,658)	\$0.0816	X		
Remove EMS Phase III (reduce to 8 positions)	\$238,055	(\$927,603)	\$0.0650		X	
VRS 1.7%/GLIP/Insurance Changes	\$54,976	(\$872,627)	\$0.0611			
Reduce EMS OT @ Phase II Level (new item)	\$64,226	(\$808,401)	\$0.0566			
Capital Reserve Reduction	\$408,048	(\$400,353)	\$0.0280			
SRO Position Matching Grant Funds	(\$26,142)	(\$426,495)	\$0.0299			
Estimated Adjustment for Comp Board Funding - GF Shared Expenses	(\$12,060)	(\$438,555)	\$0.0307			
Estimated Adjustment for Comp Board Funding - Jail Shared Expenses	\$8,244	(\$430,311)	\$0.0301			
Estimated Adjustment for Comp Board Funding - Jail Per Diem	(\$13,619)	(\$443,930)	\$0.0311			
Estimated Comp Board General Fund 2% Pay Raise & Benefits as of 12/1	(\$29,481)	(\$473,411)	\$0.0332			
Estimated Comp Board Regional Jail 2% Pay Raise & Benefits as of 12/1	(\$26,691)	(\$500,102)	\$0.0350			
State (Electoral) 2% Pay Raise & Benefits as of 12/1	(\$1,028)	(\$501,130)	\$0.0351			
BOS Employee 2% Pay Raise & Benefits as of 12/1	(\$46,227)	(\$547,357)	\$0.0383			
School Adjustment (original increased contribution \$391,781)	\$8,329	(\$539,028)	\$0.0377			
Additional School Adjustment (TBD)	\$0	(\$539,028)	\$0.0377			
Commissioner of the Revenue FT Position (\$38,766)	\$0	(\$539,028)	\$0.0377			
General District Court PT Position (\$9,912)	\$0	(\$539,028)	\$0.0377			
Parks & Rec FT Position (\$36,890)	\$0	(\$539,028)	\$0.0377			
Certification Raise Adjustments (original request \$16,857)	\$8,246	(\$530,782)	\$0.0372			
Solid Waste Software (30,000)	\$0	(\$530,782)	\$0.0372			
Paint Eastville Inn (\$20,000)	\$0	(\$530,782)	\$0.0372			
Landfill Loader Tires (\$25,000)	\$0	(\$530,782)	\$0.0372			

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Reassessment Computer (\$1,500)	\$0	(\$530,782)	\$0.0372			
Jail Computers (2@\$2,400 total)	\$0	(\$530,782)	\$0.0372			
Sheriff Toughbooks (2@ \$10,000 total)	\$0	(\$530,782)	\$0.0372			
Other Items Raised Requiring a Vote:						
Animal Control Truck (\$44,060)	\$0	(\$530,782)	\$0.0372			
Sheriff On-Call Pay (\$14,431)	\$0	(\$530,782)	\$0.0372			
Sheriff Training Officer Stipend (\$2,161)	\$0	(\$530,782)	\$0.0372			
Add PT Building Inspector Position (\$22,025)	\$0	(\$530,782)	\$0.0372			
Item Requiring Concurrence:						
EMS Phase II (8 positions, 4 authorized as of 7/1. Remaining 4 positions to be filled at BOS discretion.						
Notes:						
Items in budget and part of current deficit. A "NO" vote will decrease deficit.						
Items not in budget and not part of current deficit. A "YES" vote will increase deficit.						
Item does not have a budgetary impact.						