

Possible Adds and Subtracts to the 2011-12 Manager's Recommended Budget

	Possible Adjustments	Board Action
E&E - 1/2 Ton Truck	\$16,506	
E&E - roof at A&E building	\$22,500	
Sheriff - 4 additional deputy vehicles	\$104,219	
Sheriff - 1 Animal Control truck	\$19,172	
Fire Marshall vehicle (or diesel at \$48K)	\$36,000	
Fire Marshal air tank	\$6,600	
EMS 12 Hour Shift	\$235,000	
Increase Inspection/Permit and License Fees		
Fire Marshal Supplemental 401K	\$3,883	
Elections Temporary Salary	\$4,720	
Elections Precinct Staff	\$12,000	
Total =		\$0

One time or capital costs Adds = \$204,997
 Recurring costs Adds = \$255,603

Possible Subtracts to the 2011-12 Manager's Recommended Budget

4 Furlough Days (\$105,617 per day)	-\$422,468	
2% mid year COLA adjustment	-\$255,000	
1/7 Salary Step increase to market sensitive positions	-\$65,000	
Do not include Department Heads in 2% COLA adjustment	-\$25,000	
Rescue Squad - no additional contribution	-\$90,000	
EMS - do not add back Training Officer	-\$56,360	
EMS - do not fund BLS Scheduler	-\$33,774	
Employees pay 3.5% Hlth Insur cost increase (excludes retirees)	-\$176,000	
Airport - cut maintenance	-\$15,000	
Do not allow inspectors and others to drive vehicles home		
Rebid health insurance providers		
Eliminate 16 positions	-\$682,935	
IT - do not fund Helpdesk	-\$42,000	
Total =		\$0

One time or capital costs Subtracts = -\$422,468
 Recurring costs Subtracts = -\$1,416,069

One penny on the tax rate = \$623,913 \$623,913