

**BUDGET COMMITTEE CHANGES TO
FY 2009-2010 PROPOSED BUDGET**

<u>Dept</u>	<u>Fund</u>	<u>Description</u>	<u>Revenue</u>	<u>Expense</u>	<u>Net Cost</u>	<u>FTE</u>
SO	124	Do NOT re-open 84 jail beds	0	(3,237,695)	(3,237,695)	(30.60)
CAO	124	Board of Commissioner Staffing - 5 Part-time @\$50,000 ea	0	250,000	250,000	2.50
CAO	124	Board of Commissioner Resource Development Analyst	0	82,618	82,618	0.80
GE	124	Remove Assoc O&C Counties membership dues	0	(37,704)	(37,704)	0.00
GE	124/225	Add National Assoc Counties Dues (70% Gen/30% Road Fd)	0	6,500	6,500	0.00
SO	124/225	COPS Grant 5 Deputies (50/50 Gen&Road Fd)	0	263,160	263,160	5.00
GE	124/225	5 deputies if COPS Grant not received (50/50 Gen&Road Fd)	0	292,725	292,725	0.00
BCC	124	Board of Commissioner Community Mtgs	0	29,100	29,100	0.00
BCC	124	Board of Commissioner - Remote Meeting recording	0	34,550	34,550	0.00
GE	124	State WaterMaster for Office Help	0	3,538	3,538	0.00
SO	124	Justice Assistance Grant supplement for training	0	252,500	252,500	0.00
SO	124	Management Analyst	0	82,618	82,618	0.80
HHS	124*	Human Services Commission - Crisis Food & Shelter	0	166,434	166,434	0.00
CF	124*	Cover State Cuts to Children & Families programs	0	100,000	100,000	0.00
GE	124	Council of Forest Trust Land Dues	0	3,000	3,000	0.00
All	All	Reduction in Health Ins Costs from consultant estimate	0	(1,885,953)	(1,885,953)	0.00
DA	124	District Attorney Grant Tech Adjustment for Grant	107,000	0	(107,000)	0.00
GE	269	End Metropolitan Partnership	0	(100,000)	(100,000)	0.00
GE	269	Put \$100k into county economic development efforts	0	100,000	100,000	0.00
HHS	285	American Recovery Relief Act Funding for Human Svcs	1,466,310	1,466,310	0	0.00
All	All	Adjust reserves/exp, all funds but Gen Fd re: Health Rate Chg	0	1,140,137	1,140,137	0.00
PW	225	Decrease Road Fund Reserves		(279,892)	(279,892)	0.00
GE	124	Increase General Fund Service Stabilization Reserve	0	2,841,364	2,841,364	0.00
TOTAL CHANGE FROM PROPOSED BUDGET			\$1,573,310	\$1,573,310	\$0	(21.50)

* = transfer from General Fund, program located in another Fund

