

Finance Committee Agenda
November 10, 2022

Recommended Changes to the County Executive's Proposed 2023 Budget

Initiative 1: Purchase Special Operations Fire Apparatus for the Office of Emergency Services

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Add

EMERGENCY SERVICES
PURCHASE OF FIRE TRUCK

Purchase of special operations fire apparatus.

Estimated Project Cost \$ 300,000

Funding Sources

Federal \$ 0

State \$ 0

County \$ 300,000

Fees/Other \$ 0

Bond Authority \$ 300,000

Annual Added to taxes

YPU 10

LFL Sect 11 27

Percent Increase Taxes .000499

[See also Bond authorization resolution amendments]

Initiative 2: Reorganization of staff. Budget neutral-funded within the Office of the Sheriff's budget.

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Correction Officer Reduce 159 to 154

Page 157

6001000 Salaries, Full-Time -224,060

6001003 Salaries, Overtime -34,723

Page 158

6008001 State Retirement -42,571

6004406 Medical and Hospital Services -40,000

6004413 Other Health and Medical -40,000

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6008002 Social Security -17,140

6008007 Health Insurance -57,545

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Add

Public Relations Coordinator (40 hours) 27 Admin

Community Engagement and Recruitment Coordinator (40 hours) 26 Admin

Deputy Sheriff Lieutenant (40 hours) BCSLEOA

Administrative Assistant to the Sheriff (40 hours) 25 Admin

Delete	Secretary to the Sheriff 37.5 hours	23 Admin
Add	Secretary to the Sheriff 40 hours	23 Admin
Page 164	6001000 Salaries, Full-Time	+321,192
Page 166	6008001 State Retirement	+64,239
	6008002 Social Security	+24,572
Page 167	6008007 Health Insurance	+ 46,036

Initiative 3: Upgrade positions in Department of Audit and Control to restore parity with comparable positions in other departments.

Page 40	Upgrade Secretary to the Comptroller from 14 Admin to 18 Admin		
	Eliminate Accountant (County) and create an additional Internal Auditor/Trainee		
	Upgrade 5 Internal Auditor/Trainee positions from 21/19 CSEA to 25/23 CSEA		
Page 41	6001000	Salaries Full-time	+ \$86,126
Page 42	6008001	State Retirement	+ \$13,797
	6008002	Social Security	+ \$6,589
Page 41	6004501	Audit Fees	- \$34,000
Page 420	6004539	Court Assigned Attorneys - Criminal	-\$72,512