

FY 2021 GENERAL FUND BUDGET

REVENUES \$ 56,374,701

EXPENDITURES \$ (63,848,564)

DEFICIT \$ (7,473,863)

UNFUNDED REQUESTS
WAGES AND BENEFITS

RISK MANAGEMENT	\$ (150,000)	11011520-52005	OPEB PAYMENT FROM HEALTH RESERVE
COMMONWEALTH ATTORNEY	\$ (78,678)	11022210-51007	(1) NEW POSITION REQUESTED
COMMONWEALTH ATTORNEY	\$ (26,538)	11022210-51510	PART TIME POSITIONS
FIRE DEPARTMENT	\$ (88,729)	11033210-51006	REQUESTED DEPUTY FIRE MARSHALL
FIRE DEPARTMENT	\$ (10,765)	11033210-51510	PART TIME HELP TO ACCOUNT FOR INCREASE ION STAFFING
FIRE DEPARTMENT	\$ (10,765)	11033210-51530	OVERTIME TO ACCOUNT FOR INCREASE IN STAFFING
INSPECTIONS	\$ (52,158)	11033410-51006	1 ADDITIONAL INSPECTOR POSITION
BUILDING MAINTENANCE	\$ (26,913)	11044210-51510	ELECTRICAL TRADES POSITION
PLANNING	\$ (57,246)	11088110-51006	REQUESTED STAFFING ADDITION
HEALTH INSURANCE ADJUSTMENTS	\$ (270,000)	11033110-52005	REVISE HEALTH INSURANCE COSTS FOR VARIOUS DEPARTMENTS
SALARY INCREASE	\$ (183,000)	11011520-52035	PUSH 2% INCREASE BACK TO JANUARY 1, 2021
SALARY INCREASE	\$ (183,000)	11011520-52035	ELIMINATE 2% JANUARY 1, 2021 INCREASE FROM BUDGET
PERSONNEL ACTIONS	\$ (1,098,077)	MULTIPLE	FURLOUGH DAYS/OPEN POSITIONS

\$ (2,235,869) TOTAL PERSONNEL CUTS

OPERATIONS AND CAPITAL

HUMAN RESOURCES	\$ (15,000)	11011220-53010	EE SURVEY
HUMAN RESOURCES	\$ (10,000)	11011220-55005	TRAINING & TRAVEL
HUMAN RESOURCES	\$ (2,500)	11011220-55205	SPECIAL EXPENSES EE RECOGNITION PROGRAM
ASSESSOR	\$ (27,400)	11011320-55486	MODELING SERVICES
ASSESSOR	\$ (650)	11011320-583XX	ELIMINATE REQUESTED PROVISION
TREASURER	\$ (70,000)	11011340-53085	COLLECTION FEES TO FOR CC FEES PASSED ON TO USER
REGISTRAR	\$ (11,575)	11011410-58341	SPECIAL EQUIPMENT - TABULATOR & SUPPLIES
INFORMATION TECHNOLOGY	\$ (3,000)	11011510-55001	REDUCE TELEPHONE PROVISION
GENERAL DISTRICT COURT	\$ (5,652)	11022120-53010	PROFESSIONAL SERVICES
SHERIFF	\$ (1,000)	11022170-55005	REDUCE TRAINING AND TRAVEL
SHERIFF	\$ (1,200)	11022170-55305	REDUCE MAINT / REPAIRS
SHERIFF	\$ (300)	11022170-55005	REDUCE OFFICE SUPPLIES
SHERIFF	\$ (30,313)	11022170-58316	1 OF 2 VEHICLES
SHERIFF	\$ (30,313)	11022170-58316	2 OF 2 VEHICLES
SHERIFF	\$ (2,000)	11022170-55407	REDUCE M&S - K-9
SHERIFF	\$ (4,000)	11022170-55479	COURTROOM SECURITY
COMMONWEALTH ATTORNEY	\$ (1,300)	11022210-55002	REDUCE TO 6 ATTORNEY LEVEL
COMMONWEALTH ATTORNEY	\$ (1,500)	11022210-55005	REDUCE REQUESTED TRAINING TO 6 ATTORNEY LEVEL
COMMONWEALTH ATTORNEY	\$ (1,000)	11022210-55405	REDUCE REQUESTED SUPPLIES TO 6 ATTORNEY LEVEL
COMMONWEALTH ATTORNEY	\$ (21,900)	11022210-58306	DOCUMENT MANAGEMENT SYSTEM
POLICE	\$ (5,000)	11033110-55486	1 PATROL PC
POLICE	\$ (5,847)	11033110-58321	CRISIS NEGOTIATION TEAM TRAILER
POLICE	\$ (59,654)	11033110-58316	1 PATROL CAR
POLICE	\$ (11,810)	11033110-58316	50% REQUEST OF LIGHT DUTY EQUIPMENT VESTS AND VEST CARRIERS
POLICE	\$ 2,000	11033110-58316	ADJUST M&S - K-9
FIRE	\$ (10,000)	11033210-53105	\$10,000 EQUIPMENT REPAIR/TRENDING DOWN IN '20 + NEW LADDER TRUCK
FIRE	\$ (5,000)	11033210-55005	REDUCE REQUEST TO FY20 LEVEL
FIRE	\$ (3,000)	11033210-55415	REDUCE REQUEST TO FY20 LEVEL
JUVENILE DETENTION HOME	\$ (17,962)	11033310-55649	REDUCE JUVENILE DETENTION HOME REQUEST
INSPECTIONS	\$ (27,604)	11033410-58316	UNFUND REQUESTED VEHICLE REPLACEMENT
INSPECTIONS	\$ (1,700)	11033410-58342	UNFUND TABLET REQUEST
ANIMAL CONTROL	\$ (5,000)	11033510-53056	ADJUST APPROPRIATION
STREETS	\$ (43,000)	11044130-58321	REQUESTED REPLACEMENT TRUCK
STREETS	\$ (203,000)	11044130-18300	NEW DUMP TRUCK
TRAFFIC ENGINEERING	\$ (80,000)	11044140-12700	REDUCE LINE PAINTING PROVISION FLAT TO FY20
BUILDING MAINTENANCE	\$ (116,600)	11044210-53165	BUDGET FLAT TO FY20 LEVELS
BUILDING MAINTENANCE	\$ (36,000)	11044210-58321	REQUESTED VEHICLE REPLACEMENT
BUILDING MAINTENANCE	\$ (10,000)	11044210-53045	WINDOW WASHING
EQUIPMENT MAINTENANCE	\$ (8,500)	11044220-58341	ELIMINATE PROVISION
CHAPTER X BOARD	\$ (25,066)	11055250-55607	TO FY20 LEVELS
COMMUNITY WELFARE ASSISTANCE	\$ (3,998)	11055350-55650	LIMIT CAPSAW TO 10% INCREASE
PARKS & RECREATION ADMIN	\$ (32,000)	11077110-58316	VEHICLE REPLACEMENT
PARKS & RECREATION ADMIN	\$ (59,500)	11077110-58399	SITE IMPROVEMENTS
HORTICULTURE	\$ (25,000)	11077120-55455	WHARF TREE REPLACEMENT
HORTICULTURE	\$ (6,500)	11077120-55486	HYDRAULIC THUMB
GOLF COURSE	\$ (50,000)	11077130-58341	GOLF CARTS
PARK MAINTENANCE	\$ (7,500)	11077210-55415	BAND SAW
PARK MAINTENANCE	\$ (86,000)	11077210-58341	EQUIPMENT REQUEST
COMMUNITY CULTURAL CONTRIBUTION	\$ (15,000)	11077410-55620	REDUCE WOODROW WILSON REQUEST TO FY20 LEVELS
COMMUNITY CULTURAL CONTRIBUTION	\$ (333)	11077410-55643	REDUCE ART CENTER TO FY20 LEVELS
LIBRARY	\$ (6,400)	11077510-58311	FURNITURE REQUEST
PLANNING	\$ (7,500)	11088110-53010	REQUESTED ADDITIONAL GRANTS MATCH
PLANNING	\$ (25,000)	11088110-58316	REQUESTED VEHICLE REPLACEMENT
ECONOMIC DEVELOPEMNT	\$ (55,000)	11088150-53010	REDUCE ECONOMIC DEVEL INCENTIVES
TOURISM	\$ (82,250)	11088210-55669	REDUCE TOURISM CONTRIBUTION PER FORMULA
COMMUNITY DEVELOPMENT ASSISTANCE	\$ (12,554)	110188120-55645	REDUCE AIRPORT CONTRIBUTION TO A 10% INCREASE
TRANSFER TO DEBT SERVICE FUND	\$ (639,285)	11099600-59312	USE DEBT RESERVE FOR PROJECTED TIMING OF POLICE STATION
SCHOOL LOCAL TRANSFER	\$ (1,889,750)	11099600-59390	REDUCE LOCAL TRANSFER TO SCHOOLS
CIP TRANSFER	\$ (941,000)	11099600-59339	DEFER CIP RESERVE FUNDING
NON COMPENSATION REDUCTIONS	\$ (380,080)	MULTIPLE	REDUCTION IN NON COMP THROUGHOUT STATEMENT
TOTAL CUTS	\$ (7,473,863)		
TOTAL EXPENDITURES	\$ 56,374,701		