

**BOS Worksession
March 25, 2024**

Recommended budget-General Fund **\$ 126,292,850**

Work session revisions:

Expenditures

FY25 Budget:

	change name of FOIA Tech to Admin Asst.	\$ -
21060-1100-2700	historical records archivist	57,275
31020-11-2700	Training sgt & evidence sgt (salary and fringe)	196,431
31020-8001	Position equipment-training sgt, and evidence sgt	210,000
31020 & 22010	BWC & Fleet package(incls personnel)	877,049
32010 & 32030	F&R Strategic Plan 3 FF, 11 EMS, 2 Training	1,009,574
32010-3110	remove Ultrasound Comp. Screening	(44,500)
various	supplement Const. Officers	39,912
94000-045	Courthouse Debt Service	4,106,051
33050-7002	reinstate MRRJ funding	2,500,000
94000-070	reinstate Capital Funding	1,632,339
94000-070	consider allocation to Econ. Dev.	800,000
various	allocation for Pay & Reclasse from Berkley Group	400,000
094000-044	additional allocation to buses	615,869
		\$ 12,400,000

Revenues

increase cigarette tax to \$0.30/pack	\$ 400,000
Reassessment	\$ 12,000,000
	\$ 12,400,000

Total Advertised budget-General Fund **\$ 138,692,850**