
Introduction

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Discussion Items

| <u>Pg.</u> | <u>Rec.</u> | <u>Department</u> | <u>Brief Description</u> | <u>Expenditure</u> | <u>Revenue</u> | <u>Net County</u> |
|------------|-----------------|-------------------|---------------------------------|--------------------|----------------|-------------------|
| 1. | Emergency Svcs. | | Suppression - Truck 109 Funding | 0 | 657,985 | (657,985) |
| 3. | Library | | Library Facilities Construction | 40,000,000 | 0 | 40,000,000 |
| | | | Total Discussion Items | 40,000,000 | 657,985 | 39,342,015 |

Reduction In Service Levels (*Not Addressed in Continuation Budget*)

| <u>Pg.</u> | <u>Rec.</u> | <u>Department</u> | <u>Brief Description</u> | <u>Expenditure</u> | <u>Revenue</u> | <u>Net County</u> |
|------------|-----------------|-------------------|---|--------------------|----------------|-------------------|
| 6. | Emergency Svcs. | | Elimination of County funding - SORT | (36,000) | 0 | (36,000) |
| 7. | ▶ | | 10% reduction in funding - SORT | (3,600) | 0 | (3,600) |
| 8. | | | Eliminate standby funds to Vol. Fire Departments | (117,350) | 0 | (117,350) |
| 9. | ▶ | Court Svcs. | Eliminate County funding for Deferred Payment Coordinator Program | (52,227) | 0 | (52,227) |
| 10. | EAD | | Discontinuation of local funding of program | (1,344,289) | (850,270) | (494,019) |
| 11. | Library | | Reduce Library hours on weekends | | | |
| | | | Option A: 22 hours reduction | (66,656) | 0 | (66,656) |
| | | | Option B: 34 hours reduction | (87,361) | 0 | (87,361) |
| | | | Option C: 60 hours reduction | (109,789) | 0 | (109,789) |
| 12. | ▶ | Economic Devel. | Across the board reductions for Econ. Devel. Agencies | | | |
| | | | 10% cut | (24,648) | 0 | (24,648) |
| | | | 25% cut | (61,622) | 0 | (61,622) |
| | | | 50% cut | (123,244) | 0 | (123,244) |
| | | | 100% cut | (246,487) | 0 | (246,487) |
| 13. | ▶ | Special Approps. | Across the board reductions for Special Approp. Ags. | | | |
| | | | 10% cut | (53,549) | | (53,549) |
| | | | 25% cut | (133,871) | 0 | (133,871) |
| | | | 50% cut | (267,743) | 0 | (267,743) |
| | | | 100% cut | (535,481) | 0 | (535,481) |
| 14. | ▶ | Non-Departl. | Reduce employee longevity payments by 50% | (611,040) | 0 | (611,040) |
| 15. | | | Eliminate employee longevity payments | (1,222,093) | 0 | (1,222,093) |
| 16. | | | Eliminate 1.49% average performance adjustment | (803,880) | 0 | (803,880) |
| 17. | ▶ | | Reduce recommended performance adjustments | (249,885) | 0 | (249,885) |
| 18. | ▶ | | Furlough Plan - 8 hours (FT only-no exemptions) | (356,931) | 0 | (356,931) |
| 19. | | | Furlough Plan - 8 hours (FT only-Public Safety exempt) | (224,564) | 0 | (224,564) |
| | | | Total Decreases | (6,732,310) | (850,270) | (5,882,040) |

Addition In Service Levels (Not Addressed in Continuation Budget)

| <u>Pg.</u> | <u>Rec.</u> | <u>Department</u> | <u>Brief Description</u> | <u>Expenditure</u> | <u>Revenue</u> | <u>Net County</u> |
|------------------------|-------------|-------------------|--|--------------------|----------------|-------------------|
| 20. | | Animal Control | 1FT Animal Care Officer (Patrol) | 85,578 | 0 | 85,578 |
| 21. | | Sheriff | 1 Investigator/Sex Offender Registry (Crim. Invest.) | 103,019 | 0 | 103,019 |
| 22. | | | 26FT Deputies (Patrol Squads) | 1,335,622 | 0 | 1,335,622 |
| 23. | | Emergency Svcs. | Training Officer/Quality Management Coordinator | 46,323 | 0 | 46,323 |
| 24. | | | Complete 12 hour shift migration | 967,839 | 0 | 967,839 |
| 25. | | | 10FT Paramedics - address response times | 757,213 | 0 | 757,213 |
| 26. | | | Four (4) Assistant Shift Supervisors | 247,690 | 0 | 247,690 |
| 27. | | | Office Administrator | 46,644 | 0 | 46,644 |
| 28. | | Court Services | County funding for Safe on Seven Program (Governor's Crime Commission) | 144,081 | 131,791 | 12,290 |
| 29. | | CenterPoint | Medicaid waiver assistance | 950,000 | 0 | 950,000 |
| 30. | | Public Health | Foreign Language Interpreter | 34,870 | 0 | 34,870 |
| 31. | | | Improve School Nurse Program-Nurse to student ratio | 129,947 | 0 | 129,947 |
| 32. | | Library | Increase in collections development | 185,000 | 0 | 185,000 |
| 33. | | | Two (2) additional PT positions | 23,635 | 0 | 23,635 |
| 34. | | Finance | Internal Auditor | 57,113 | 0 | 57,113 |
| 35. | | General Svcs. | Additional funding- non-emergency vehicle replacement | 712,950 | 0 | 712,950 |
| 36. | | | Additional funding for emergency vehicle replacement | 1,580,375 | 0 | 1,580,375 |
| 37. | | Economic Devel. | Increased support for economic development agencies | 200,101 | 0 | 200,101 |
| 39. | | Special Approps. | Increased support for currently funded non-profit ags. | 338,869 | 0 | 338,869 |
| 42. | | New Request | SciWorks Insurance Premiums & Capital Repair Projs. | 55,600 | 0 | 55,600 |
| 43. | | New Request | Helping 2 Advocate 2 Research 2 Respond 4 You Veteran Community Outreach Service (d/b/a HARRY Veterans Services) | 25,000 | 0 | 25,000 |
| 44. | | New Request | Support for Micro-Enterprise Loan Program | 10,000 | 0 | 10,000 |
| 45. | | New Request | One year special funding for Old Salem | 31,800 | 0 | 31,800 |
| 46. | | New Request | Support for Darryl Hunt Project | 25,000 | 0 | 25,000 |
| 47. | | New Request | Children's Museum of Winston-Salem | 50,000 | 0 | 50,000 |
| 48. | | New Request | Creative Corridors | 50,000 | 0 | 50,000 |
| 49. | | | Special Appropriations - Aging Services Committee Provide benefits to a PT DSS Employee | 3,296 | 0 | 3,296 |
| Total Increases | | | | 8,197,565 | 131,791 | 8,065,774 |