

#### 1101 – Board of Supervisions

Funds are budgeted under Professional Services for one half of the cost for completion of the Comp Plan by the CRC \$25,000 and funds also budgeted for a salary compensation study, \$5,000. Consideration of reserving and earmarking \$100,000 for implementation of salary study.

#### 1301 & 1302 – Electoral Board & Registrar

Electoral Board and Registrar requested the P/T worker hours be increased from 40 to 58 hours per week to be split between two workers. Previously, 40 hours per week has been budgeted to be split between 2 workers. It was requested to increase the cost of running an election from \$5,000 in past elections to \$15,000 per election. The \$5,000 was requested by the previous registrar and budgeted in FY21. There is an additional \$13,295 requested for programing and upgrades on voting equipment. Included in the CIP is \$16,433 for half of the needed electronic poll books. Requested \$3,000 for computers for Electoral Board Members. NOTE: this expense is eligible for CARES funding. The State has increased the Registrar's salary to be equal the salaries for Local Treasurers. Salary amount will be reimbursed 100% but there are added local dollars for VRS, life insurance, FICA, and unemployment taxes.

#### 4204 – Solid Waste/Recycling

Budgeted for recycle centers to be open 11 hours/six days a week and 4 hours on Sunday with consideration of minimum wage requirements added in. The annual cost for 1 day at all centers equals \$41,041.

#### Fire Departments-

Staff kept the funding level from the FY2021 budget at \$55,000 per department. Walt Bailey has requested the Board consider incremental increasing of the funding to bring the amount to \$75,000 annually and also consider starting a CIP fund for the FD's. There is current CARES money and potential funding from the American Rescue Plan Act that would provide 1-time funding to the departments for COVID19 related needs.