

BUDGET & FINANCE COMMITTEE

10 SEPTEMBER 2019

COUNTY'S NEEDS

911:

The County experiences increasing expenses associated with providing 911 services.

See the attached spreadsheet – 911 CHARGES FOR COUNTY, CITY and UCA

	Capital Requirements	Continuing O & M
Mandatory upgrade in next two – three years	\$400,000	\$32,146

ANIMAL CONTROL

A comprehensive County-wide animal control program requires:

	Capital Requirements	Continuing O & M
	\$1,000,000	\$1,000,000

LIBRARY EXPANSION

The existing library on Tyler street contains 32,000 square feet. The space dedicated for library holdings and patron's use is at capacity. The current cost of expanding the library is \$250 per square foot. A 50% increase in square footage results in:

	Capital Requirements	Continuing O & M
	\$4,000,000	None

COURT HOUSE

The Court House requires constant, and seemingly increasing, maintenance. At some point in the future, it will have to be replaced with a multiuse structure.

	Capital Requirements	Continuing O & M
	\$1,000,000	NA

10/10/10

COST OF LIVING ADJUSTMENT

The 2019 budget included a 4% across the board salary increase. A periodic cost of living adjustment is necessary for our employees to avoid a loss in their purchasing power resulting from inflation.

Capital Requirements	Continuing O & M
NONE	\$165,995.

JAIL

There are two proposals under consideration. One is a permanent expansion of 238 beds at an estimated cost of \$23M. The second is an expansion using temporary facilities for 48 beds at an estimated cost of \$3.1M.

See the attached for an expanded analysis of the 48-bed expansion.

Capital Requirements	Continuing O & M
\$3,100,000	NA

