

DIRE BUDGET NEEDS - ONE-TIME FOR THE REMAINDER OF 2024

All contra accounts will remain as adopted in the Fall. If the Council approves, the requested amounts listed below will be one-time budgets only for the remainder of 2024.

INDEPENDENT ELECTED OFFICES		Personnel	Operations
<u>Treasurer's Office</u>			
	Total Contra Request	(93,273) 42,366	(10,729) 15,000
<u>Clerk Elections</u>			
	Total Contra Request	(79,575) 79,575	(95,188) 95,188
<u>Assessor's Office</u>			
	Total Contra Included in Mayor Proposed Bgt Request	(392,629) 196,315	(380,587) 332,869 23,859
<u>Sheriff's Office</u>			
<i>County Jail</i>	Total Contra Request	(3,091,393) 1,545,697	(270,394)
<i>Public Safety</i>	Total Contra Request	(510,224) 255,112	(14,261)
MAYOR'S PORTFOLIO		Personnel	Operations
<u>Human Services</u>			
<i>Aging & Adult Services</i>			
	Total Contra Request	(450,177) 69,500	(114,919) 114,919 **
<i>** \$57,327 has been included in the Mayor Proposed Budget.</i>			
<u>Community Services</u>			
<i>Parks</i>	Total Contra Request	(383,878) 191,939	(132,167) 66,084
<i>Recreation</i>	Total Contra Request	(967,330) 483,665	(286,674) 143,337