

per Chair Covelace.

County Requests	Description of change	Original	Adjustment	Total
HCSO	Minus \$290,358 Bearcat and shift \$74,924 to Public Defender	\$1,261,316	-\$365,282	\$896,034
Public Works, Roads	Minus \$200,000 to partially fund ARFF (\$170k), radar feedback signs (\$30k)	\$1,500,000	-\$200,000	\$1,300,000
Public Works, HazMat		\$10,000	\$0	\$10,000
Public Defender, Full-time Investigator		\$43,346	\$0	\$43,346
District Attorney, Vehicle and mileage		\$26,588	\$0	\$26,588
Total				\$2,275,968

Other Agencies		Original	Adjustment	Total	Minus 10%
A1AA		\$10,452	\$0	\$10,452	\$9,407
APD/HCSO School Resource Officers	Minus one SRO position (average cost, \$100,000)	\$428,937	-\$100,000	\$328,937	\$296,043
EPD MIST Program		\$459,140	\$0	\$459,140	\$413,226
FPD DTF		\$180,665	\$0	\$180,665	\$162,599
Trinidad .5 FTE Deputy		\$75,317	\$0	\$75,317	\$67,785
Fire Chief's Association	Minus \$200,000 to partially fund TSA required fire fighting services at ACV	\$2,231,397	-\$200,000	\$2,031,397	\$1,828,257
HWMA		\$40,000	\$0	\$40,000	\$36,000
K'ima:w Ambulance Service		\$324,408	\$0	\$324,408	\$291,967
Total				\$3,450,316	\$3,105,284

Total available					\$6,011,824
County plus reduced other agencies					\$5,381,252
Savings					\$630,572

Additional Request				
Blue Lake .5 FTE Deputy	Complements .5 FTE Deputy for Trinidad	\$77,250	-10%	\$69,525
Public Works, ARFF	TSA required fire fighting services for ACV	\$370,000	\$0	\$370,000
Public Works, radar feedback signs	\$30,000 towards requested \$130,000	\$30,000	\$0	\$30,000
Public Defender	\$161,047 towards requested \$629,722, to maintain current staffing levels	\$161,047	\$0	\$161,047
Total Additional				\$630,572