

TOTAL REQUESTED BUDGET

\$ 1,100,401

PRIOR YEAR'S BUDGET

\$ 419,096

PERCENT & DOLLAR INCREASE

162.6%

EMPLOYEES:

Number of current employees (including budgeted but not filled)

2

Number of employees included in requested budget

2.25

Increase (Decrease)

0.25

Explanation of increase (decrease) in number of employees:

Director position will be supported by three departments. Com / TV / IT.
 Administrative Clerk duties will be split between three departments. Com / IT / Building & Grounds.
 Salary for the COM employees will be shared with the IT Department and their duties.

2014-2015 BUDGET JUSTIFICATION:

1. By moving the IT department under Ric Grantham currently the Director for Com / TV supports the commission on the direction of combining the Com / IT to help standardize IT county wide. This proposed budget will save a salary increase of 86.90% or \$158,175 for a separate director.
2. Administrative clerk will take over the growing demand of office duties which will allow the Director & Technicians the time to do their duties.

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PROPOSED MAJOR UNDERTAKINGS:

1. ADS replacement project.
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