

2009 Lackawanna County Tentative Budget

Minority Commissioner Changes October 19, 2008

\$	120,000.00	Cancel Washington Lobbyist Contract
\$	50,000.00	Cancel Prison open-ended accounting contract
\$	84,000.00	Cancel County Newsletter
\$	86,200.00	No Raises for Directors, Deputy Directors, etc (upper mgmt)
\$	75,000.00	Eliminate Director position
\$	69,000.00	Eliminate Director position
\$	200,000.00	Reduce Consultant fees (350 to 150)
\$	63,000.00	Library Budget changes (professional fees, travel)
\$	60,000.00	Prison Budget changes (EOTC, travel)
\$	150,000.00	Healthcare Center Budget changes (reduce Agency Nursing)
\$	35,000.00	Healthcare Center Budget- cancel changes to office remodel
\$	100,000.00	Healthcare Center Budget changes (reduce reserve)
\$	200,000.00	Healthcare Center Budget changes (Revenue understated)

\$ 1,292,200.00 Gross Cost Savings
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\$	105,000.00	Assessors office- add 3 assessor positions
\$	35,000.00	Assessors office laptop computers for all assessors
\$	40,000.00	Arts/Culture/Education- CMC Trauma Center Donation
\$	175,000.00	Prison Budget- Increase cost of Medical Services

\$ 355,000.00 Total Additional expenses
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\$ 937,200.00 Net Cost Savings to Tentative Budget
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