

LEGISLATIVE INITIATIVES 2017 BUDGET REPORT

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| <u>Initiative 1:</u> | Restore sales tax sharing with municipalities to 50/50 parity. To be funded through the appropriation of an additional amount of General Fund fund balance, equal to the reduction in the County's share of projected sales tax revenue. | |
| Page 66 | Line 5000010 Sales and Use Tax | -\$1,400,000 |
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| <u>Initiative 2:</u> | Reduce Property Tax Levy Increase by \$100k, from +.77% to +.63%. To be funded by reductions in administrative overtime expenses and purchased nursing services at Willow Point Nursing Home. | |
| Page 353 | Line 6004305 - MMIS Medical Assistance | -\$100,000 |
| Page 281 | Line 5000567 – IGT Revenue | -\$200,000 |
| Page 255 | Line 6001003 – Salaries-Overtime | -\$50,000 |
| Page 262 | Line 6004410 – Nursing Services | -\$150,000 |
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| <u>Initiative 3:</u> | Provide Funds to Restore Pre-shift Briefing for Corrections Officers. To be funded by reducing the flow of Intergovernmental Transfer Revenue to the Nursing Home, down to what would be required to break-even, rather than build fund balance and by increasing the projection for revenues associated with casino operations. | |
| Page 353 | Line 6004305 – MMIS Medical Assistance | - \$191,030 |
| Page 281 | Line 5000567 – IGT Revenue | - \$382,060 |
| Page 161 | Line 6001003 – Salaries – Overtime | +\$291,945 |
| Page 163 | Line 6008001 – State Retirement | +\$43,792 |
| Page 163 | Line 6008002 - Social Security | +\$ 22,334 |
| Page 67 | Line 5000888 – Commercial Gaming License Fees | +\$167,041 |
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| <u>Initiative 4:</u> | Provide funds to add one full-time Emergency Services Dispatcher I position to Emergency Services. To be funded by a reduction in projected overtime expenses in that unit. | |
| Page 176 | Line 6001000 – Salaries – Full-time | +\$32,450 |
| Page 177 | Line 6008001 – State Retirement | +\$5,841 |
| Page 177 | Line 6008002 – Social Security | +\$2,482 |
| Page 177 | Line 6008007 – Health Insurance | +\$12,000 |
| Page 176 | Line 6001003 – Salaries – Overtime | -\$52,773 |
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| <u>Initiative 5:</u> | Provide Funds for an Additional Increase of \$2.50 Per Visit for Therapists contracting with the Health Department. To be funded by increasing the projection for revenues associated with casino operations. | |
| Page 239 | Line 6004405 – Rehab and Therapy Services | +\$87,900 |
| Page 238 | Line 5000811 – State Aid-Handicapped Children | +\$52,300 |
| Page 67 | Line 5000888 – Commercial Gaming License Fees | +\$35,600 |
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| <u>Initiative 6</u> | Provide funds for a Legislative Assistant. Funds to come from reduced equipment at the nursing home. (Note that Line 6008002 Social Security +\$4,028 has been included on this report which was inadvertently left off the Finance Committee agenda and Line 6008007 Health Insurance has been corrected to +\$4,922.) | |

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| Page 9 | Line 6001000 – Salaries Full time | +\$52,659 |
| | Line 6008001 - State Retirement | +\$9,362 |
| | Line 6008002 – Social Security | +4,028 |
| | Line 6008006 - Life Insurance | +\$15 |
| | Line 6008007 - Health Insurance | +4,922 |
| Page 353 | Line 6004305 - MMIS Medical Assistance | -\$70,986 |
| Page 281 | Line 5000567 - IGT revenue | -\$141,972 |
| Page 270 | Line 6002102 - Improvements & Alterations | -\$70,000 |
| | Line 6002704 - Photographic Equipment | -\$50,000 |
| Page 271 | Line 6002709 - Other Operational Equipment | -\$21,972 |
| <u>Initiative 7</u> | Provide funds for outside legal services to the Legislature | |
| Page 9 | Line 6004538 - Legal Charges and Fees | +\$50,000 |
| Page 430 | Line 6004581 - Contingent Fund | -\$50,000 |