

Wayne L. Howard
Chair, Finance Committee

Finance Committee's 2013 Budget Report

Objective: Our primary goals in considering the County Executive's proposed budget were to maintain the zero percent tax increase while re-directing some resources toward legislative priorities.

Finance Initiative 1: Provide funds to upgrade Senior Account Clerk position in the Public Works,

Administration Division to a Principal Account Clerk position.

Page 109	Line 6001000 Salaries Full-Time	+\$ 2,353
	Line 6008001 State Retirement	+\$ 373
	Line 6008002 Social Security	+\$ 135
Page 408	Line 6001002 Salaries-Temporary	-\$ 1,123

(Parks)

*Balance of savings to make this initiative budget neutral (\$1,738) are to be achieved through proposed changes in the Highway Department budget.

Finance Initiative 2: Provide funds for Director of Purchasing position, eliminate proposed upgrade for

Senior Buyer position and eliminate proposed increase in temporary help spending.

Page 130	Line 6001000 Salaries Full-Time	+\$59,879
	Line 6001002 Salaries Temporary	-\$19,042
	Line 6008001 State Retirement	+\$ 8,655
Page 131	Line 6008002 Social Security	+\$ 3,116
	Line 6008007 Health Insurance	+\$12,909
Page 429	Line 6001011 Discretionary Salary Savings	-\$ 9,126
	Line 6004581 Contingent Fund	-\$56,391

Finance Initiative 3: Restore funding for Deputy Sheriff position.

Page 162	Line 6001000 Salaries Full-Time	+\$45,093
Page 164	Line 6008001 State Retirement	+\$ 9,582
	Line 6008002 Social Security	+\$ 3,450
	Line 6008006 Life Insurance	+\$ 19
	Line 6008007 Health Insurance	+\$11,046
Page 429	Line 6004581 Contingent Fund	-\$69,190

Finance Initiative 4: Restore funding for Motor Equipment Operator 1 position in the Highway Department, County Road Division. Funded through a reduction in miles plowed by town.

Page 293	Line 5000562 Transfer from General Fund	-\$ 1,738
Page 294	Line 6001000 Salaries Full-Time	+\$38,461
Page 295	Line 6004191 Outside Rental Machinery	-\$56,002
	Line 6008001 State Retirement	+\$ 8,173

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	Line 6008002 Social Security	+\$ 2,943
	Line 6008006 Life Insurance	+\$ 19
	Line 6008007 Health Insurance	+\$ 4,668
Page 435	Line 6009006 Transfer to Spec Rev Fund	-\$ 1,738

Initiative 5: Provide funds to reinstate Secretary position in the Solid Waste Management Department. Proposed Keyboard Specialist position will not be created. Balance of required funds (\$24,893) will be provided by increasing the amount of fund balance to be appropriated.

Page 373	Line 6001000 Salaries Full-Time	+\$18,498
Page 375	Line 6008001 State Retirement	+\$ 3,918
	Line 6008002 Social Security	+\$ 1,415
Page 376	Line 6008007 Health Insurance	+\$ 1,062

Initiative 6: Provide additional funding to BCC

Page 429	Line 6004183 Contribution to BCC	+\$50,000
Page 430	Line 6004615 Gasoline Chargeback	-\$50,000
Page 123 (Fleet)	Line 5000304 Charges for Gas	-\$50,000
Page 124 (Fleet)	Line 6004046 Gas, Oil, Grease & Diesel	-\$50,000

Initiative 7: Restore Library funding

Page 430	Line 6005024 Aid to Local Libraries	+\$ 5,000
Page 404 (Parks)	Line 6001002 Salaries Temporary	-\$ 5,000

Initiative 8: Changes to the proposed Capital Improvement Program designed to use up existing resources and reduce future growth in debt.

Page 440	Central Foods- Replacement of Boiler Eliminate project	
Page 443	Parks & Recreation/Arena- Arena North Steps Construction Eliminate project	
Page 444	Public Transportation- Transit Coach Replacement Revise Project Funding Sources to reduce County share and Bond Authority by \$52,550. Increase Fees/Other by \$52,550.	