

Finance Committee  
2015 Budget Report

Initiative 1: Restore Keyboard Specialist Position in District Attorney’s Office. No property tax impact.

Page 32 Increase number of Full-Time Keyboard Specialist positions from 4 to 5.

|         |              |                      |            |
|---------|--------------|----------------------|------------|
| Page 33 | Line 6001000 | Salaries Full-Time   | + \$24,614 |
| Page 35 | Line 6008001 | State Retirement     | + \$ 2,609 |
|         | Line 6008002 | Social Security      | + \$ 1,883 |
|         | Line 6008006 | Life Insurance       | + \$ 15    |
|         | Line 6008007 | Health Insurance     | + \$ 9,249 |
|         | Line 6008010 | Disability Insurance | +\$ 78     |

Funding provided by reducing the appropriation for fuel in Fleet Management.

|          |              |                                |            |
|----------|--------------|--------------------------------|------------|
| Page 126 | Line 5000304 | Charges For Gas                | - \$38,448 |
| Page 127 | Line 6004046 | Gas, Oil, Grease & Diesel Fuel | - \$38,448 |
| Page 435 | Line 6004615 | Gasoline Chargeback            | - \$38,448 |

Initiative 2: Revise funding source for Sheriff – Road Patrol In-Car IT Upgrades to provide half of the required funds from the Inmate Telephone Trust Account instead of property tax supported bonds.

Page 450 Sheriff Road Patrol – In – Car IT Upgrades

Change Funding Sources to:

|            |   |          |
|------------|---|----------|
| County     | : | \$50,000 |
| Fees/Other | : | \$50,000 |