

FINANCE COMMITTEE
2016 BUDGET REPORT

Recommended Changes to County Executive's 2016 Proposed Budget

Initiative 1: Increase newly proposed Fire Coordinator position from part-time to full-time.

Page 175	Line 6001000	Salaries Full-time	+ \$52,544
Page 175	Line 6001001	Salaries Part-Time	- \$24,748
Page 176	Line 6008001	State Retirement	+ \$ 2,946
Page 176	Line 6008002	Social Security	+ \$ 2,126
Page 176	Line 6008006	Life Insurance	+ \$ 15
Page 176	Line 6008007	Health Insurance	+ \$ 9,249

Initiative 2: Increase County Clerk Index Clerk Position from part-time to full-time.

Page 18	Line 6001000	Salaries Full-time	+ \$26,567
Page 18	Line 6001001	Salaries Part-time	- \$12,799
Page 19	Line 6008001	State Retirement	+ \$ 410
Page 19	Line 6008002	Social Security	+ \$ 1,053
Page 19	Line 6008006	Life Insurance	+ \$ 15
Page 19	Line 6008007	Health Insurance	+ \$ 9,249
Page 19	Line 6008010	Disability Insurance	+ \$ 95

Initiative 3: Reduce Elections Chargebacks to Municipalities

Page 58	Line 5000179	Charges For Services	- \$158,254
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Initiative 4: Increase Real Property Tax Revenue Estimate.

Page 138	Line 5000002	Gain From Sale of Tax Acquired Property	+\$232,000
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Initiative 5: Reduce Estimates for Motor Fuels to reflect current market conditions.

Page 435	Line 6004615	Gasoline Chargeback	- \$106,850
Page 125	Line 5000304	Charges for Gas	- \$106,850
Page 126	Line 6004046	Gas, Oil, Grease and Diesel Fuel	- \$106,850
Page 440	Line 6009006	Transfer to Special Rev Fund	- \$ 92,500
Page 304	Line 5000562	Transfer From General Fund	- \$ 92,500
Page 305	Line 6004046	Gas, Oil, Grease and Diesel Fuel	- \$ 92,500

Page 440	Line 6009003 Transfer to Enterprise Fund	- \$ 10,650
Page 289	Line 5000562 Transfer from General Fund	- \$ 10,650
Page 291	Line 6004046 Gas, Oil, Grease and Diesel Fuel	- \$ 10,650

Initiative 6: Provide funds for continued Health Insurance coverage for Central Foods employees who may qualify as part of a severance package.

Page 434	Line 6004046 Gas, Oil, Grease and Diesel Fuel	-\$35,000
Page435	Line 6008007 Health Insurance	+\$35,000

Initiative 7: Provide additional property tax savings.

Page 434	Line 6004046 Gas, Oil, Grease and Diesel Fuel	-\$17,000
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The cumulative effect of all of these actions is a reduction in the proposed tax levy increase from +2.21% to +1.88%.