



2015 Budget Work Session

November 5, 2014

Agenda

- Outside Agencies
- Elected Officials/Departments
- Follow-Up Items
- Next Budget Work Session

Follow-Up Items

- LED for Street Lights
- Landline Cost
- Marshal's Office & Code Enforcement
- Recreation Centers
- PILOT Program

Administrators Recommendations (A)

101/273 General Fund / Law Enforcement

Revenue Enhancements

Payment in Lieu of Franchise Fees	\$ 1,809,000	
Total Revenue Enhancements		\$ 1,809,000

Cost adjustments

Sheriffs salary increases	1,600,000	
Organizational assessment	200,000	
Compensation / Organizational Adjustments	700,000	
Storm Water Fees	(1,250,000)	
25% reduction in funds to non mandated Agencies	(650,000)	
Personnel - TAB 5	683,250	
Program Enhancements - TAB 5	515,000	
Total Cost Adjustments		1,798,250

Funds Available		\$ 10,750
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Administrators Recommendations (B)

101/273 General Fund / Law Enforcement

Revenue Enhancements

Payment in Lieu of Franchise Fees	\$ 1,809,000	
Total Revenue Enhancements		\$ 1,809,000

Cost adjustments

Sheriffs salary increases	1,600,000	
Organizational assessment	200,000	

Compensation / Organizational Adjustments **429,205**

Storm Water Fees	(1,250,000)	
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Tiered reduction in funds to non mandated Agencies **(368,455)**

Personnel - TAB 5	683,250	
Program Enhancements - TAB 5	515,000	

Total Cost Adjustments		1,809,000
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Funds Available		\$ 0
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Administrators Recommendations (C)

101/273 General Fund / Law Enforcement

Revenue Enhancements

Payment in Lieu of Franchise Fees	<u>\$ 1,809,000</u>	
Total Revenue Enhancements		\$ 1,809,000

Cost adjustments

Sheriffs salary increases	1,600,000	
Organizational assessment	200,000	
Compensation / Organizational Adjustments	700,000	
25% reduction in funds to non mandated Agencies	(650,000)	
Personnel - TAB 5	344,000	
Program Enhancements - TAB 5	515,000	
Total Cost Adjustments		<u>1,809,000</u>

Funds Available \$ 0

***Adjustments will be made accordingly without the Storm Water Fee.**

Next Steps

- Budget Work Session 3
 - November 13th
 - Finalize Recommendations
- November 18th – Adopt the Budget

Questions