



Legislative Amendments to the 2010 Recommended Budget

Daniel D. Reynolds
Chairman

Approved amendments to the County Executive's 2010 Recommended Budget

Revenues:

BUDGET AMENDMENT # 1

County Clerk

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
1	18	Increase revenue passport photo fee \$7 - \$10	0015	101000	\$1,525,000	\$1,526,950	\$1,950	
2	18	Increase revenues associated with oil & gas leases expected in 2010	0015	101000	\$1,526,950	\$1,601,950	\$75,000	\$76,950

BUDGET AMENDMENT # 2

Finance

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
3	67	Reduce Sales & Use Tax	0005	101000	\$67,952,242	\$65,981,920	- \$1,970,322	- \$1,970,322

BUDGET AMENDMENT # 3

Finance

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
4	67	Reduce Interest & Earnings	0186	101000	\$400,000	\$200,000	- \$200,000	- \$200,000



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Expenditures:

BUDGET AMENDMENT # 4

Legislative Board/Legislative

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
5	5	Eliminate Mileage & Parking-Local	4461	101000	\$1,200	\$0.00	- \$1,200	
6	5	Reduce Travel Hotel & Meals	4462	101000	\$5,000	\$3,500	- \$1,500	
7	5	Reduce Education & Training	4463	101000	\$4,000	\$2,000	- \$2,000	- \$4,700

BUDGET AMENDMENT # 5

County Clerk

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
8	19	Restore Deputy Co. Clerk	1000	101000	\$501,364	\$544,443	\$43,079	
9	20	Increase State Retirement (11.1%)	8010	101000	\$56,864	\$61,862	\$4,998	
10	20	Increase FICA (7.65%)	8030	101000	\$39,193	\$42,637	\$3,444	
11	20	Increase Health Insurance (Family)	8060	101000	\$103,748	\$119,418	\$15,670	
12	23	Reduce Building & Land Rental for Record Center	4422	101000	\$55,000	\$47,000	- \$8,000	
13	27	Reduce DMV Part-Time hours	1500	101000	\$139,412	\$138,442	- \$970	
14	27	Reduce DMV Overtime/Supervisors	1700	101000	\$22,474	\$21,944	- \$530	
15	28	Reduce DMV State Retirement	8010	101000	\$67,634	\$67,468	- \$166	
16	28	Reduce DMV FICA	8030	101000	46,869	\$46,754	- \$115	\$57,410



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BUDGET AMENDMENT # 6

District Attorney

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
17	33	Eliminate Salary Adjustments	1950	101000	\$28,279	\$0.00	- \$28,279	
18	33	Fund Keyboard Specialist (8 CSEA)	1000	101000	\$1,653,796	\$1,679,270	\$25,474	
19	34	Reduce State Retirement (11.1%)	8010	101000	\$185,568	\$185,256	- \$312	
20	34	Reduce FICA (7.65%)	8030	101000	\$126,724	\$126,509	- \$215	
21	34	Increase Life Insurance	8050	101000	\$538	\$557	\$19	
22	34	Increase Disability Insurance	8063	101000	\$903	\$1,032	\$129	- \$3,184

BUDGET AMENDMENT # 7

Public Defender

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
23	110	Promote current AT-2 personnel to vacant AT-3 position, reduce then vacant AT-2 position to an AT-1 position	1000	101000	\$1,230,962	\$1,201,763	- \$29,199	
24	110	Fund Receptionist Typist (6 CSEA)	1000	101000	\$1,201,763	\$1,225,448	\$23,685	
25	112	Reduce State Retirement (11.1%)	8010	101000	\$136,636	\$136,024	- \$612	
26	112	Reduce FICA (7.65%)	8030	101000	\$94,169	\$93,747	- \$422	
27	112	Increase Life Insurance	8050	101000	\$380	\$399	\$19	
28	112	Increase Health Insurance (Single-Receptionist and Vacant-AT-1)	8060	101000	\$231,959	\$232,830	\$871	- \$5,658



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BUDGET AMENDMENT # 8

Public Works/ Engineering/ Building and Grounds/ Highway

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
29	120	Reduce Books and Subscriptions	4311	101000	\$4,261	\$2,000	- \$2,261	
30	120	Reduce Office Supplies	4319	101000	\$3,500	\$2,500	- \$1,000	
31	120	Reduce Computer Software & Supplies	4359	101000	\$23,900	\$20,000	- \$3,900	
32	120	Reduce Education & Training	4463	101000	\$3,550	\$2,500	- \$1,050	
33	126	Reduce Education & Training	4463	101000	\$6,000	\$4,000	- \$2,000	
34	320	Reduce Misc. Operational Supplies	4349	302000	\$12,000	\$6,000	- \$6,000	- \$16,211

BUDGET AMENDMENT # 9

Sheriff/ Law Enforcement/ Corrections

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
35	170	Reduce Other Operational Expenses	4449	101000	\$23,257	\$16,000	- \$7,257	
36	170	Reduce Non-Employee Travel and Meals	4465	101000	\$25,924	\$20,000	- \$5,924	
37	175	Reduce Laundry & Cleaning Supplies	4333	101000	\$56,381	\$40,000	- \$16,381	- \$29,562

BUDGET AMENDMENT # 10

Emergency Services/ Civil Defense

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
38	183	Reduce Education & Training	4463	101000	\$9,814	\$7,500	- \$2,314	- \$2,314

BUDGET AMENDMENT # 11

Social Services/ Central Administration

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
39	350	Increase BC Coop Ext Assn	5053	103000	\$397,372	\$430,835	\$33,463	\$33,463



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BUDGET AMENDMENT # 12

County Executive/ Solid Waste

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
40	398	Correct salary line for authorized positions	1000	206000	\$979,959	\$993,528	\$13,569	\$13,569

BUDGET AMENDMENT # 13

Youth Bureau

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
41	450	Restore Youth Services Specialist (18 CSEA)	1000	101000	\$53,191	\$101,580	\$48,389	
42	451	Increase State Retirement	8010	101000	\$5,904	\$11,342	\$5,438	
43	451	Increase FICA	8030	101000	\$4,069	\$7,817	\$3,748	
44	451	Increase Life Insurance	8050	101000	\$19	\$38	\$19	
45	451	Increase Disability	8063	101000	\$0	\$129	\$129	\$57,723

BUDGET AMENDMENT # 14

Special Object of Expenditures

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
46	457	Increase Discretionary Salary Savings	1960	101000	-\$2,273,560	-\$2,773,560	\$500,000	\$500,000

BUDGET AMENDMENT # 15

Other-Contractual Agencies

#	Page	Reason	Sub Object	Project	From	To	Difference	Total
47	461	Increase Soil Conservation Service	5054	101000	\$68,425	\$75,000	\$6,575	\$6,575



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Total Budgetary Impact

Fund	Appropriation	Revenue	Net Impact
General Fund	- \$433,921	- \$2,093,372	\$1,659,451
Social Services	\$33,463	\$0	\$33,463
Special Revenue Fund (Road Machinery)	- \$6,000	\$0	- \$6,000
Enterprise Fund (SWM)	\$13,569	\$0	\$13,569

Legislature's recommended property tax support increase over Executive's Recommended Budget:	+\$1,686,914
Legislature's recommended property tax support % increase over Executive's Recommended Budget:	+ 2.79%
County Executive's 2010 Recommended Budget property tax support:	\$62,625,778
County Executive's 2010 Recommended Budget property tax % increase over 2009:	+ 3.79%
Total 2009 property tax levy:	\$60,340,186
Total 2010 property tax levy:	\$64,312,692
Total 2010 property tax support % increase over 2009:	+6.58%