



FY 2016 Budget Work Session

Budget Decisions



April 2, 2015

FY 2016 Budget Decisions

Item	On-Going	One Time
Funds Available continued	\$1,998,489	\$2,055,550
Reserve for potential future E.D. incentives		\$1,000,000
2% for County employees (+\$500K one-time)	\$1,100,000	
Level funding of Schools	\$615,000	
Reduce PP Tax Rate \$0.02 (FR \$6.76 advert. rate to \$6.74)	\$120,000	
Reduce PP Tax Rate \$0.01 (FR \$6.74 to \$6.73)	\$60,000	
Charge 100% vs. 90% for Comm. Development fees	(\$100,000)	
Level fund Court Appointed Special Advocates (CASA)	\$5,000	
Sub Total Balance Available	\$198,489	\$1,055,550

FY 2016 Budget Decisions

Item	On-Going	One Time
3/31/15 Funds Available	\$198,489	\$1,055,550
Requested operating funding for Empowerhouse	\$13,081	
Requested Capital Empowerhouse (\$17,000 x 3 years)		\$51,000
Fund American Red Cross	\$2,000	
Increase funding for John J. Wright Museum	\$2,000	
Pay Parity FREMS staff – initially FF or Medic only <i>(reserved - contingent upon final KSA review)</i>	\$168,550	
Use balance of GF one-time to cash fund capital projects vs. debt fund	(\$94,621)	1,004,550
Balance Available	\$107,479	\$0

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Item	One Time
EDO Fund Balance Available	\$562,450
One-time funding to EDA to restart business grant prog.	\$200,000
EDO Fund Balance Available	\$362,450