FY 2015 Budget Work Session
FY 2015 Budget Update

April 10, 2014

FY 2015 Budget Update

General Fund Revenues > Expense 4/8	$4,720
Item	**Amount**
Increase JJW museum funding to $20,000	($2,480)
Total	**$2,240**

FY 2015 Budget

Potential Revenue revisions		
Item	**Impact on FY 2015 Budget**	**Penny on PP Tax Rate ***
Increase BPOL Threshold to $1 M	($147,000)	$0.03
Decrease Professional BPOL rate $0.02	($49,702)	$0.01
Decr. Business Services BPOL rate $0.02	($46,816)	$0.01
Eliminate Property Tax on Airplanes	($90,000)	$0.02
Reduction FY 15 revenue	**($333,518)**	**$0.06**

* Rounded to 2 decimal places

FY 2015 Budget

Potential Revenue revisions		
Item	**Impact on FY 2015 Budget**	**Penny on PP Tax Rate ***
Total from previous Slide	*($333,518)*	*$0.06*
Eliminate Daily Rental Tax	($47,000)	$0.01
Transfer 25% of M&T to EDA	($190,000)	$0.03
Total Reduction FY 15 revenue	**($570,518)**	**$0.09**

* Rounded to 2 decimal places

FY 2015 Budget

Potential revisions to County Admin's April 8ᵗʰ proposal for Public Safety Expenditures		
Item	**Amount**	**Penny on PP Tax Rate ***
Defer/Use Forf/Seizure - 5 CID veh.	($120,000)	$0.02
Defer/Use Forf/Seizure - 7 LE veh.	($231,000)	$0.04
2 new E911 Officers	($111,000)	$0.02
2 new E911 Operators	($96,000)	$0.02
1 new Detective	($90,000)	$0.02
Increase ACO pay - deputization	($52,100)	$0.01
Convert PT Grants Tech to FT-PS	($24,000)	$0.01
* Rounded to 2 decimal places **Total**	**$724,100**	**$0.12**

FY 2015 Budget

Potential revisions to $114.8 M in Local School funding		
Item	**Amount**	**Penny on PP Tax Rate ***
Trampe proposal increase local transfer to Schools	$628,000	$0.10
Additional School funding:		
Total $1 M	$372,000	$0.06
Total $1.2 M	200,000	$0.04
Total $1.4 M	200,000	$0.04
up to School request $1,585,000	185,000	$0.03
Rounded to 2 decimal places **Total**	**$1,585,000**	**$0.25**