

**FYE2017 GENERAL FUND BUDGET ADJUSTMENTS - AS OF MARCH 10, 2016**  
**Mayor's Proposed Budget**

Dept/Area/Program	Account	Revenue Increase (Decrease)	Expense Decrease (Increase)	Comment	Net Activity \$8.10 Subtotal	Police/Fire Pension	Employee Benefits	Other Levies	Total Cuts (Additions)
<b>POLICE</b>									
					\$ -				\$ -
	1100 series		20,000.00	Savings from Staff on Military Leave	20,000.00				20,000.00
	1100 series		42,000.00	Delay Hiring 1 Repl Officer	42,000.00				42,000.00
	1114		20,000.00	Reduce Overtime	20,000.00				20,000.00
	1117		8,000.00	Reduce double time	8,000.00				8,000.00
	1533		35,000.00	Reduce Fuel Estimate	35,000.00				35,000.00
		0.00	125,000.00		125,000.00	0.00	0.00	0.00	125,000.00
<b>FIRE RESCUE</b>									
					0.00				0.00
	1100 series		261,693.00	Reduce Staffing (3)	181,058.00	46,930.00	33,705.00		261,693.00
					0.00				0.00
		0.00	261,693.00		181,058.00	46,930.00	33,705.00	0.00	261,693.00
<b>LEISURE - DOWNTOWN MTCE</b>									
	1100 series		79,161.00	Don't add new position	52,270.00		26,891.00		79,161.00
		0.00	79,161.00		52,270.00	0.00	26,891.00	0.00	79,161.00
<b>LEISURE - ROAD USE TAX FOR FORESTRY</b>									
					0.00				0.00
	1420		250,000.00	Allocate more expense to RUT	250,000.00				250,000.00
		0.00	250,000.00		250,000.00	0.00	0.00	0.00	250,000.00
<b>CENTRAL GARAGE - MOTOR POOL</b>									
	3477	4,000.00		Increase admin fee charged by 1 cent	4,000.00				4,000.00
		4,000.00	0.00		4,000.00	0.00	0.00	0.00	4,000.00
<b>CLERK/FINANCE</b>									
			(11,728.00)	Incr expected contractual exp	(11,728.00)				(11,728.00)
					0.00				0.00
		0.00	(11,728.00)		(11,728.00)	0.00	0.00	0.00	(11,728.00)

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<b>ANIMAL CONTROL</b>									
	3873	8,248.00		Incr Reimb from CF to expected	8,248.00				8,248.00
			29,420.00	Reduce Expenses	29,420.00				29,420.00
					0.00				0.00
		8,248.00	29,420.00		37,668.00	0.00	0.00	0.00	37,668.00
<b>ANIMAL CONTROL</b>									
			271,114.00	Move to Sanitation Fund	271,114.00				271,114.00
		(101,250.00)		Move to Sanitation Fund	(101,250.00)				(101,250.00)
					0.00				0.00
		(101,250.00)	271,114.00		169,864.00	0.00	0.00	0.00	169,864.00
<b>AIRPORT</b>									
					0.00				0.00
	3453	8,000.00		Increase landing fees revenue to expected receipts	8,000.00				8,000.00
	1319		25,191.00	Reduce request	25,191.00				25,191.00
	1344		1,000.00	Reduce phone expense	1,000.00				1,000.00
	1351		25,000.00	Reduce request	25,000.00				25,000.00
	1390		1,300.00	Reduce request	1,300.00				1,300.00
	1533		3,000.00	Reduce fuel cost	3,000.00				3,000.00
	1538		483.00	Reduce fuel cost	483.00				483.00
	1785		(250.00)	Reduce other contractual fees	(250.00)				(250.00)
		8,000.00	55,724.00		63,724.00	0.00	0.00	0.00	63,724.00
<b>PLANNING</b>									
	3622	100,000.00		Incr Sale of Property (to \$150,000)	100,000.00				100,000.00
	1533		200.00	Reduce Fuel	200.00				200.00
					0.00				0.00
		100,000.00	200.00		100,200.00	0.00	0.00	0.00	100,200.00

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Health Insurance Adjustments			576,000.00	Use Excess Restricted Health Insurance Fund Balance	576,000.00				576,000.00
Use of Fund Balance -			336,651.00	Increase Use of Fund Bal to \$500,000 - for Savings from Positions Vacant During Hiring Process	336,651.00				336,651.00
Debt Service Changes					0.00				0.00
MET Changes			28,287.00		28,287.00				28,287.00
Rollback Replacement Changes		(82,821.00)			(82,821.00)				(82,821.00)
<b>Total Changes Reductions Needed</b>		<b>\$ (63,823.00)</b>	<b>\$ 2,001,522.00</b>		<b>\$ 1,830,173.00</b>	<b>\$ 46,930.00</b>	<b>\$ 60,596.00</b>	<b>\$ -</b>	<b>\$ 1,937,699.00</b>
<b>Adjusted Increase (Decrease) in Taxes</b>					<b>\$(1,830,173.00)</b>	<b>\$(46,930.00)</b>	<b>\$ (60,596.00)</b>	<b>\$ -</b>	<b>\$(1,937,699.00)</b>
Change in Tax Askings					(0.81230)				(0.86002)
Levy Rate - Prior Level									18.15956
Levy Rate - Current Level (without Grout)									17.29954
Residential Tax Increase without Grout									0.00%
Levy Rate - Current Level (with Grout)									17.56954
Residential Tax Increase with Grout									1.56%