

FINANCE COMMITTEE AGENDA
NOVEMBER 13, 2018

Recommended Changes to County Executive’s Proposed Budget:

Initiative 1: Provide funds to create Deputy County Clerk position.

Page 19 – Line 5000104 – Clerk Fees	+ \$8,000
Page 19 – Line 5000220 – Remote Access Charge	+\$13,000
Page 24 – Line 5000107 – Motor Vehicle Fees	+\$39,318
Page 28 – Line 6001000 – Salaries Full Time	+\$42,468
Page 29 – Line 6008001 – State Retirement	+\$ 4,510
Page 29 – Line 6008002 – Social Security	+\$ 3,249
Page 29 – Line 6008006 – Life Insurance	+ \$ 15
Page 29 – Line 6008007 – Health Insurance	+\$10,076

Initiative 2: Reduce overall appropriations for Gas, Oil, Grease and Diesel Fuel to standardize amount budgeted for gas across all departments.

Page 419 – Line 6004046 – Gas, Oil, Grease & Diesel Fuel	- \$78,000
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Results in additional one-tenth percentage point reduction to property tax levy.

Initiative 3: Provide funds to increase appropriation for Broome County Arts Council

Page 419 – Line 5000561 – Transfer From Reserve Fund	+ \$25,000
Page 420 – Line 6005000 – Broome County Arts Council	+ \$25,000

Initiative 4: Provide funds in Capital Improvement Program for additional scanning of County Clerk documents. (1)

Page 431 – Project BO #2656

County Clerk – Records Management

Increase Estimated Project cost to:	\$123,000
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Funding Sources:

Increase County Share To:	\$123,000
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Increase Bond Authority To:	\$123,000
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Increase Annual Add To Taxes To:	\$ 27,006
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Note: (1) Requires corresponding amendment to bonding authorization resolution.

