

**POLK COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC HEARING ON 2015-2016 BUDGET
AGENDA**

**September 14, 2015
6:00 p.m.
Commission Boardroom**

1. Call to order – *Commissioner George Lindsey, Chair*
2. Public Hearing to consider adoption of the Final Rate Resolution for the 2015-2016 Lazy S Municipal Service Benefit Unit (MSBU). (No fiscal impact) – *Randy Mink, Assistant County Attorney*
3. Public Hearing to consider adoption of the Final Rate Resolution for the 2015-2016 Street Lighting Assessments. (No fiscal impact) – *Randy Mink, Assistant County Attorney*
4. Public Hearing to consider adoption of the Final Rate Resolution and Assessment Roll for the 2015-2016 Nuisance Abatement Assessments. (\$168,484.62 estimated assessment revenue) – *Randy Mink, Assistant County Attorney*
5. Public Hearing to consider adoption of the Residential Waste Program Services Final Assessment Resolution and Setting the Assessment Rate for Fiscal Year 2015-2016. (\$21,517,016 approximate assessment revenue) – *Randy Mink, Assistant County Attorney*
6. Public Hearing to consider adoption of the Final Assessment Resolutions for 2015-2016 for Asherwoods Road, Angus Road, Black White & Huggins Roads, Estate Road, JEH Road, Moore Road, Pete's Lane, Pioneer Drive, Ridge Road, and Roy Burt Road Assessment Areas for roadway paving improvements. (\$20,671.06 approximate one-time revenue) – *Randy Mink, Assistant County Attorney*
7. Public Hearing to consider adoption of the 2015-2016 Final Rate Resolution for Fire Services Assessments. (\$39,556,110 estimated assessment revenue) – *Randy Mink, Assistant County Attorney*

8. Request the Board to Designate Assistant County Attorney, Randy Mink to Certify the 2015-2016 Final Assessment Rolls to the Tax Collector – *Randy Mink, Assistant County Attorney*
9. Discuss the purpose of the Public Hearing for the 2015-2016 Budget – *Michael Craig, County Attorney*

Hearings are primarily for the purpose of explaining the budget, proposed tax levy, and any proposed amendments, as well as affording the public the opportunity to participate in the budget process.

A. Discuss Proposed Tentative Millage Rates for 2015-2016

10. Discuss the 2015-2016 Board of County Commissioners proposed tentative operating millage rate – *Todd Bond, Budget Officer*

The Board of County Commissioners proposed tentative operating millage rate of 6.7815 mills is a 6.77% increase over the rolled-back rate of 6.3513 mills. The 2015-2016 proposed tentative operating millage of 6.7815 mills produces \$183,004,050 in ad valorem tax revenue, which is \$11,609,281 more than that produced at the rolled-back rate of 6.3513 mills. The increase over the rolled-back rate is necessary to maintain services within the two funds this levy applies to.

The 2015-2016 proposed tentative operating millage of 6.7815 mills is levied as follows:

	FY 2015	FY 2016
	<u>Mills</u>	<u>Mills</u>
General Fund	5.6665	5.6815
Environmental Lands	0.2000	0.0000
Transportation	<u>1.0000</u>	<u>1.1000</u>
Total Proposed Tentative Operating Millage	6.8665	6.7815

11. Requests from the public to speak in regard to the Board of County Commissioners proposed tentative operating millage rate – *Commissioner George Lindsey, Chair*

12. Discuss the 2015-2016 proposed tentative millage rate for the Polk County Parks Municipal Services Taxing Unit (MSTU) – *Todd Bond, Budget Officer*

The proposed tentative millage rate for the Polk County Parks MSTU of 0.5619 mills is a 47.33% increase over the rolled-back rate of 0.3814 mills. The 2015-2016 proposed tentative millage of 0.5619 mills produces \$9,074,630 in ad valorem tax revenue, which is \$2,915,057 more than that produced at the rolled-back rate of 0.3814 mills. The increase over the rolled-back rate is necessary to maintain services in the Parks MSTU Fund.

13. Requests from the public to speak in regard to the proposed tentative millage rate for the Polk County Parks MSTU – *Commissioner George Lindsey, Chair*

14. Discuss the 2015-2016 proposed tentative millage rate for the Polk County Library Municipal Services Taxing Unit (MSTU) – *Todd Bond, Budget Officer*

The proposed tentative millage rate for the Polk County Library MSTU of 0.2109 mills is a 10.65% increase over the rolled-back rate of 0.1906 mills. The 2015-2016 proposed tentative millage of 0.2109 mills produces \$3,406,014 in ad valorem tax revenue, which is \$327,843 more than that produced at the rolled-back rate of 0.1906 mills. The increase over the rolled-back rate is necessary to maintain services in the Library MSTU Fund.

15. Requests from the public to speak in regard to the proposed tentative millage rate for the Polk County Library MSTU – *Commissioner George Lindsey, Chair*

16. Discuss the 2015-2016 proposed tentative millage rate for the Polk County Stormwater MSTU – *Todd Bond, Budget Officer*

The proposed tentative millage rate for the Polk County Stormwater MSTU of 0.1000 mills is a 10.62% increase over the rolled-back rate of 0.0904 mills. The 2015-2016 proposed tentative millage of 0.1000 mills produces \$1,614,990 in ad valorem tax revenue, which is \$155,039 more than that produced at the rolled-back rate of 0.0904 mills. The increase over the rolled-back rate is necessary to fund upcoming projects addressing water quality improvements as mandated by the Federal Clean Water Act.

17. Requests from the public to speak in regard to the proposed tentative millage rate for the Polk County Stormwater MSTU – *Commissioner George Lindsey, Chair*
18. Discuss the 2015-2016 proposed tentative millage rate for the Polk County Rancho Bonito MSTU – *Todd Bond, Budget Officer*

The proposed tentative millage rate for the Polk County Rancho Bonito MSTU of 9.1272 mills is a .75% decrease from the rolled-back rate of 9.1962 mills. The 2015-2016 proposed tentative millage of 9.1272 mills produces \$8,409 in ad valorem tax revenue, which is \$64 less than that produced at the rolled-back rate of 9.1962 mills. Although the proposed tentative millage rate is a decrease from the rolled-back rate, funding remains necessary to provide some assistance in paying for additional law enforcement and other service demands being generated within this geographic area.

19. Requests from the public to speak in regard to the proposed tentative millage rate for the Polk County Rancho Bonito MSTU – *Commissioner George Lindsey, Chair*

B. Discuss Proposed Tentative Budget for 2015-2016

20. Discuss the 2015-2016 proposed tentative budget totaling \$1,274,091,691 – *Todd Bond, Budget Officer*
21. Requests from the public to speak in regard to the proposed tentative budget – *Commissioner George Lindsey, Chair*

22. Discuss the 2015-2016 Polk County Parks MSTU proposed tentative budget totaling \$21,652,996 – *Todd Bond, Budget Officer*
23. Requests from the public to speak in regard to the Polk County Parks MSTU proposed tentative budget – *Commissioner George Lindsey, Chair*
24. Discuss the 2015-2016 Polk County Library MSTU proposed tentative budget totaling \$4,093,529 – *Todd Bond, Budget Officer*
25. Requests from the public to speak in regard to the Polk County Library MSTU proposed tentative budget – *Commissioner George Lindsey, Chair*
26. Discuss the 2015-2016 Polk County Stormwater MSTU proposed tentative budget totaling \$3,539,854 – *Todd Bond, Budget Officer*
27. Requests from the public to speak in regard to the Polk County Stormwater MSTU proposed tentative budget – *Commissioner George Lindsey, Chair*
28. Discuss the 2015-2016 Polk County Rancho Bonito MSTU proposed tentative budget totaling \$15,182 – *Todd Bond, Budget Officer*
29. Requests from the public to speak in regard to the Polk County Rancho Bonito MSTU proposed tentative budget – *Commissioner George Lindsey, Chair*

C. Set the Tentative Millage Rates for 2015-2016

30. Request Board set the Board of County Commissioners tentative operating millage rate for 2015-2016 – *Commissioner George Lindsey, Chair*

Adopt the Board of County Commissioners tentative operating millage rate of 6.7815 mills, which is a 6.77% increase over the rolled-back rate of 6.3513 mills.

31. Request Board set the tentative millage rate for 2015-2016 Polk County Parks MSTU – *Commissioner George Lindsey, Chair*

Adopt the tentative millage rate of 0.5619 mills for the Polk County Parks MSTU, which is a 47.33% increase over the rolled-back rate of 0.3814 mills.

32. Request Board set the tentative millage rate for 2015-2016 Polk County Library MSTU – *Commissioner George Lindsey, Chair*

Adopt the tentative millage rate of 0.2109 mills for the Polk County Library MSTU, which is a 10.65% increase over the rolled-back rate of 0.1906 mills.

33. Request Board set the tentative millage rate for 2015-2016 Polk County Stormwater MSTU – *Commissioner George Lindsey, Chair*

Adopt the tentative millage rate of 0.1000 mills for the Polk County Stormwater MSTU, which is a 10.62% increase over the rolled-back rate of 0.0904 mills.

34. Request Board set the tentative millage rate for 2015-2016 Polk County Rancho Bonito MSTU – *Commissioner George Lindsey, Chair*

Adopt the tentative millage rate of 9.1272 mills for the Polk County Rancho Bonito MSTU, which is a .75% decrease from the rolled-back rate of 9.1962 mills.

D. Set the Tentative Budget for 2015-2016

35. Request Board set the 2015-2016 tentative budget of \$21,652,996 for the Polk County Parks MSTU – *Commissioner George Lindsey, Chair*

Adopt the 2015-2016 tentative budget of \$21,652,996 for the Polk County Parks MSTU, which is included in the 2015-2016 tentative budget of \$1,274,091,691.

36. Request Board set the 2015-2016 tentative budget of \$4,093,529 for the Polk County Library MSTU – *Commissioner George Lindsey, Chair*

Adopt the 2015-2016 tentative budget of \$4,093,529 for the Polk County Library MSTU, which is included in the 2015-2016 tentative budget of \$1,274,091,691.

37. Request Board set the 2015-2016 tentative budget of \$3,539,854 for the Polk County Stormwater MSTU – *Commissioner George Lindsey, Chair*

Adopt the 2015-2016 tentative budget of \$3,539,854 for the Polk County Stormwater MSTU, which is included in the 2015-2016 tentative budget of \$1,274,091,691.

38. Request Board set the 2015-2016 tentative budget of \$15,182 for the Polk County Rancho Bonito MSTU – *Commissioner George Lindsey, Chair*

Adopt the 2015-2016 tentative budget of \$15,182 for the Polk County Rancho Bonito MSTU, which is included in the 2015-2016 tentative budget of \$1,274,091,691.

39. Request Board set the tentative budget for 2015-2016 – *Commissioner George Lindsey, Chair*

Adopt the 2015-2016 tentative budget of \$1,274,091,691.

E. Set the 2015-2016 Second Public Hearing Date/Time

40. Set the date, time, and place for the Public Hearing to adopt a final millage rate and budget (Suggested date is September 21, 2015 at 6:00 p.m. in the Commission Boardroom) – *Commissioner George Lindsey, Chair*

Set the date, time, and place for the Public Hearing to adopt a final millage rate and budget on September 21, 2015 at 6:00 p.m. in the Commission Boardroom.

41. Adjournment

Budget Changes

FY 15/16 TENTATIVE BUDGET VERSUS FY 14/15 ADOPTED BUDGET

FUND GROUP FUND DESCRIPTION	ADOPTED FY 14/15	PROPOSED FY 15/16	TENTATIVE FY 15/16	VARIANCE FY 15/16
General Fund				
00100 General Fund	320,988,624	331,112,334	331,073,105	10,084,481
Special Revenue Funds				
10100 County Transportation Trust Fund	49,225,823	46,892,373	46,892,373	(2,333,450)
10150 Special Revenue Grants	64,071,259	47,567,816	48,957,839	(15,113,420)
12160 Tourism Tax Funds	12,565,124	15,424,434	15,941,999	3,376,875
12180 Lake And River Enhancement Trust Funds	2,017,350	2,161,105	2,174,497	157,147
12190 Fire Rescue Funds	36,825,954	39,631,641	39,623,341	2,797,387
12240 Impact Fees	16,948,298	9,920,714	9,920,714	(7,027,584)
14350 Emergency 911 Funds	3,550,483	3,097,378	3,097,378	(453,105)
14370 Hazardous Waste Funds	384,081	207,085	207,085	(176,996)
14390 Radio Communications Funds	2,447,380	2,309,123	2,405,248	(42,132)
14490 Indigent Health Care Funds	57,379,930	66,175,109	66,175,109	8,795,179
14930 Leisure Services MSTU Funds	23,920,220	21,531,306	21,652,996	(2,267,224)
14950 Libraries MSTU Funds	3,715,527	4,093,828	4,093,529	378,002
14960 Rancho Bonito MSTU Fund	8,050	15,182	15,182	7,132
14970 Transportation (1 Mill) Fund	63,044,623	59,355,936	59,355,936	(3,688,687)
14990 Law Enforcement Trust Funds	486,649	383,000	508,067	21,418
15010 Land Management Nonexpendable Trust Funds	37,115,444	38,319,945	38,319,945	1,204,501
15240 Polk Commerce Centre CRA	120,873	130,242	130,243	9,370
15250 Eloise CRA Trust-Agency Funds	463,811	251,321	251,321	(212,490)
15270 North Ridge CRA Trust-Agency Funds	43,892,246	-	-	(43,892,246)
15290 Harden Parkway CRA Funds	874,046	895,412	895,412	21,366
15310 Building Funds	5,486,282	8,026,507	8,026,507	2,540,225
15350 Affordable Housing Assistance Trust Funds	2,418,996	5,098,471	5,098,471	2,679,475
16000 Street Lighting Districts	2,841,347	2,792,566	2,792,566	(48,781)
18000 Stormwater MSTU Fund	2,421,323	3,616,811	3,539,854	1,118,531
Debt Service Funds				
21600 Const Tax Rev Improv & Refund Bonds, S2006	6,483,778	6,679,376	6,679,376	195,598
23000 Public Facilities Rev Bonds 2005	3,916,838	2,156,336	2,156,336	(1,760,502)
23300 Capital 2010	7,333,897	7,466,412	7,466,412	132,515
23400 Transportation 2010	10,794,699	10,876,840	10,876,840	82,141
23500 Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	4,526,704	6,253,566	6,253,566	1,726,862
23600 Parking Garage Debt Service	275,000	-	-	(275,000)
Capital Funds				
30200 Drainage and Water Quality Fund	2,668,624	1,602,351	1,602,351	(1,066,273)
30800 General Capital Improvement Funds	10,935,539	14,900,574	14,753,219	3,817,680
31200 Environmental Land Acquisition Funds	3,333,191	2,935,582	2,935,582	(397,609)
31700 Long-Term Road Project Funds	4,730,435	4,028,854	4,028,854	(701,581)
31900 Northeast Polk Roadway Fund	-	36,747,947	36,049,916	36,049,916
Enterprise Funds				
41010 Solid Waste Funds	97,892,793	106,976,262	106,976,262	9,083,469
41110 Landfill Closure Funds	67,982,585	69,511,025	69,511,025	1,528,440
41210 Universal Solid Waste Collection Funds	19,419,588	19,396,988	19,396,986	(22,602)
41310 Community Cleanup Funds	1,484,825	1,435,131	1,435,131	(49,694)
42010 Utilities Operating Funds	103,859,589	127,149,573	127,259,573	23,399,984
42110 Utilities Capital Expansion Funds	18,035,841	23,669,622	23,669,622	5,633,781
42430 Utilities Bond Issue 2013	40,886,970	8,471,834	8,471,834	(32,415,136)
43110 Rohr Home Fund	7,328,110	6,063,703	6,063,703	(1,264,407)
Internal Service Funds				
50100 Fleet Maintenance Funds	6,498,923	6,982,464	6,982,464	483,541
50300 Employee Health Insurance Fund	70,459,165	73,352,322	73,352,322	2,893,157
51500 Fleet Replacement Funds	17,613,133	18,015,361	18,015,361	402,228
52000 Information Technology Fund	8,021,191	8,804,624	9,006,239	985,048
Grand Total	1,267,695,161	1,272,486,386	1,274,091,691	6,396,530



BUDGET SUMMARY FISCAL YEAR 2015 / 2016

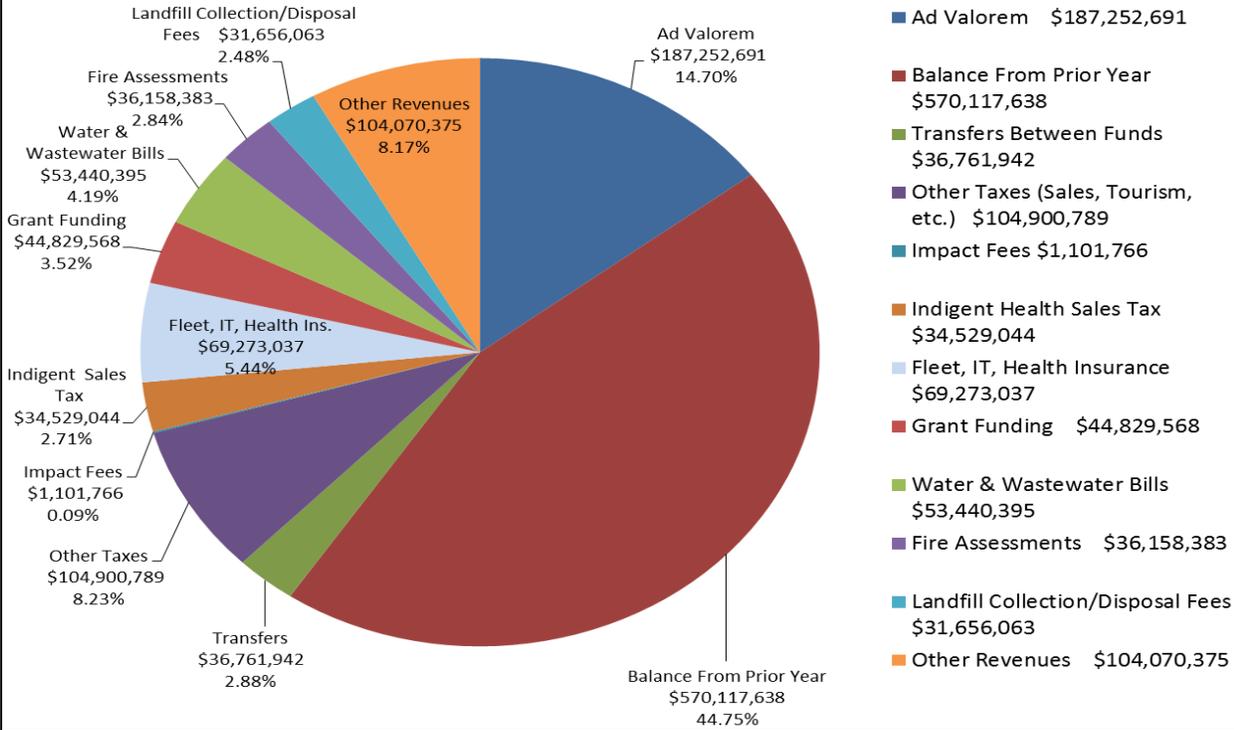
- Total Budget for all funds from \$1.268 billion in FY 14/15 to \$1.274 billion in FY 15/16
 - Total General Fund from \$321 million in FY 14/15 to \$331 million in FY 15/16
- BoCC Position changes
 - 104 BoCC positions eliminated in FY 15/16 budget
 - 39 BoCC positions added in FY 15/16 budget
 - Total net reduction of 65 positions for FY 15/16
- Property Values
 - Unincorporated increase of 5.83%
 - Countywide increase of 6.43%
- Millage Rate

▪ Countywide Millage Rate	6.7815
- General Fund	5.6815
- Transportation	1.1000
▪ Unincorporated Millage Rate	0.8728
- Parks MSTU Millage Rate	0.5619
- Library MSTU Millage Rate	0.2109
- Stormwater MSTU Millage Rate	0.1000
▪ Rancho Bonito MSTU	9.1272
▪ Total MSTU	10.0000
▪ Total Millage Rate	16.7815

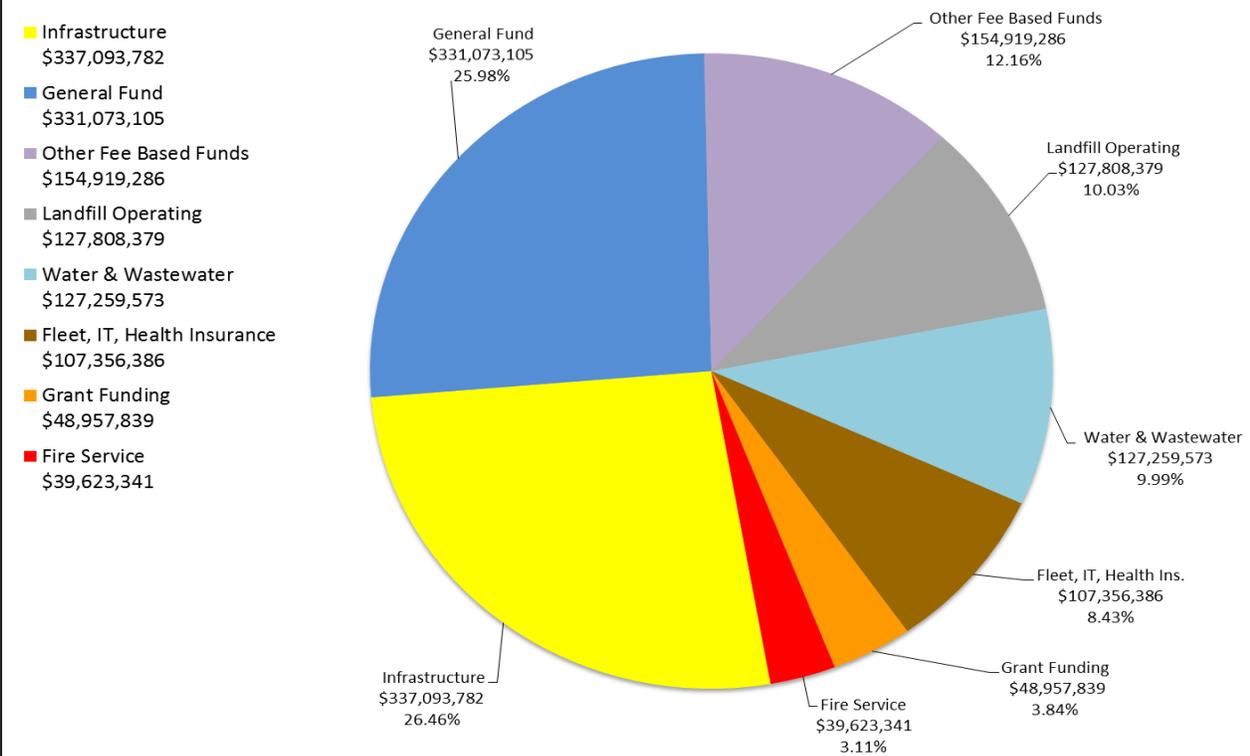
- Includes funding to cover a 3% cost of living salary increase on December 21, 2015 for all non-union positions; union negotiations are underway.
- Reallocating revenue from the Environmental Lands Millage Levy (\$5.1 million)
 - 8% Emergency Medical Services (\$0.4 million)
 - 43% to Parks and Recreation (\$2.2 million)
 - 49% to Roads and Drainage (\$2.5 million)
- Sunset North Ridge Community Redevelopment Agency (CRA) to retain increment in the General Fund, Transportation Millage Fund, and MSTUs
- Overall constitutional budget increase of \$7.8 million
- Reinstatement of County Impact Fees effective January 1, 2016
- Increase in the Fire Assessment from \$168 to \$195 for a single family residence (SFR) with a similar increase for commercial land uses
- Proposed Community Investment Program: \$172,601,853 (FY 15/16 only)

Roads and Drainage	\$76,885,869
Facilities Management	\$13,737,122
Parks	\$10,783,004
Natural Resources	
Water Resources	\$2,303,081
Environmental Lands Acquisition	\$2,640,296
Waste and Recycling	
Operations	\$18,192,064
Closure	\$1,652,494
Utilities	
Expansion	\$34,475,963
Renewal & Replacement	\$10,473,930
Fire Rescue	\$1,108,030
Office of Planning & Development	\$350,000

Tentative FY 15/16 Revenue Budget by Category
Total Budget: \$1,274,091,691



Tentative FY 15/16 Expenditure Budget by Category
Total Budget: \$1,274,091,691



**NEW / ELIMINATED POSITIONS BY DIVISION
FISCAL YEAR 2015/2016
POSITIONS OVERVIEW SUMMARY**

	Position Number	Position Title		Estimated Annual Cost**	# Pos
BOARD DIVISIONS					
GENERAL FUND					
Adult Day Care	2197	Adult Day Care Center Aide I	Eliminate	(\$25,968)	(1.0)
	2066	Adult Day Care Coordinator	Eliminate	(\$49,921)	(1.0)
Sub-Total				(\$75,889)	(2.0)
Code Enforcement	3524	Certified Codes Investigator III	Add	\$58,290	1.0
	3525	Certified Codes Investigator III	Add	\$28,290	1.0
	3526	Code Enforcement Specialist II	Add	\$58,290	1.0
Sub-Total				\$144,870	3.0
County Attorney	40	Paralegal	Eliminate	(\$40,416)	(1.0)
Sub-Total				(\$40,416)	(1.0)
Economic Development	19	Senior Research & Marketing Manager	Eliminate	(\$60,699)	(1.0)
	57	Senior Project Manager	Eliminate	(\$74,320)	(1.0)
	3229	Research and Business Analyst	Eliminate	(\$33,627)	(1.0)
	58	Project Manager	Eliminate	(\$52,764)	(1.0)
	55	Business Retention/Expansion Manager	Eliminate	(\$60,763)	(1.0)
	52	Economic Development Director	Eliminate	(\$71,519)	(1.0)
Sub-Total				(\$353,892)	(6.0)
Emergency Medical Services	940	Paramedic 40	Eliminate	(\$77,761)	(1.0)
	1881	Paramedic 40	Eliminate	(\$58,454)	(1.0)
	1880	Emergency Medical Technician 40	Eliminate	(\$71,034)	(1.0)
	1883	Emergency Medical Technician 40	Eliminate	(\$38,259)	(1.0)
Sub-Total				(\$245,508)	(4.0)
Transit Services	2353	Fiscal Specialist III	Eliminate	(\$59,121)	(1.0)
Sub-Total				(\$59,121)	(1.0)
Human Resources	3533	Secretary I	Add	\$47,117	1.0
Sub-Total				\$47,117	1.0
TOTAL GENERAL FUND				\$ (582,639)	(10.0)
OTHER FUNDS					
County Manager	3050	Community Redevelopment Agency Manager	Eliminate	(\$108,251)	(1.0)
Sub-Total				(\$108,251)	(1.0)
Building	3529	Building Inspector III	Add	\$77,621	1.0
	3530	Building Inspector III	Add	\$77,621	1.0
	3531	Building Inspector III	Add	\$77,621	1.0
Sub-Total				\$232,863	3.0
Emergency Management	3537	Radio Communications Engineer	Add	\$86,113	1.0
Sub-Total				\$86,113	1.0
Fire Rescue	3506	Driver Engineer 56	Add	\$76,542	1.0
	3507	Driver Engineer 56	Add	\$76,542	1.0
	3508	Driver Engineer 56	Add	\$76,542	1.0
	3509	Driver Engineer 56	Add	\$76,542	1.0
	3510	Driver Engineer 56	Add	\$76,542	1.0
	3511	Driver Engineer 56	Add	\$76,542	1.0
	3512	Driver Engineer 56	Add	\$76,542	1.0
	3513	Driver Engineer 56	Add	\$76,542	1.0
	3514	Driver Engineer 56	Add	\$76,542	1.0
	3515	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3516	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3517	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3518	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3519	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3520	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3521	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3522	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3523	Fire Company Lieutenant 56	Add	\$80,161	1.0
	3539	Firefighter 56 (SAFER Grant)	Add	\$52,515	1.0
	3540	Firefighter 56 (SAFER Grant)	Add	\$52,515	1.0
	3541	Firefighter 56 (SAFER Grant)	Add	\$52,515	1.0
	3542	Driver Engineer 56 (SAFER Grant)	Add	\$57,570	1.0
	3543	Driver Engineer 56 (SAFER Grant)	Add	\$57,570	1.0
	3544	Driver Engineer 56 (SAFER Grant)	Add	\$57,570	1.0
	3545	Fire Company Lieutenant 56 (SAFER Grant)	Add	\$64,250	1.0
	3546	Fire Company Lieutenant 56 (SAFER Grant)	Add	\$64,250	1.0
	3547	Fire Company Lieutenant 56 (SAFER Grant)	Add	\$64,250	1.0
Sub-Total				\$1,933,332	27.0
Housing & Neighborhood Development	1269	Program Manager	Eliminate	(\$72,885)	(1.0)
Sub-Total				(\$72,885)	(1.0)
Parks and Natural Resources	2157	Library Assistant	Eliminate	(\$27,793)	(1.0)
Sub-Total				(\$27,793)	(1.0)

** Estimated salary and benefits cost FY 2015/2016

Note: Some positions are split funded and appear in the fund where most of their costs are budgeted.

**NEW / ELIMINATED POSITIONS BY DIVISION
FISCAL YEAR 2015/2016
POSITIONS OVERVIEW SUMMARY**

	Position Number	Position Title		Estimated Annual Cost**	# Pos
Elderly Services	1337	Site Supervisor	Eliminate	(\$13,366)	(1.0)
	1339	Program Services Aide	Eliminate	(\$12,368)	(1.0)
	1341	Program Services Aide	Eliminate	(\$17,376)	(1.0)
	1345	Program Services Aide	Eliminate	(\$9,250)	(1.0)
	1350	Site Supervisor	Eliminate	(\$9,368)	(1.0)
	1351	Program Services Aide	Eliminate	(\$12,368)	(1.0)
	1529	Program Services Aide	Eliminate	(\$17,376)	(1.0)
	1530	Program Services Aide	Eliminate	(\$12,368)	(1.0)
	1327	Program Services Aide	Eliminate	(\$12,368)	(1.0)
	1263	Case Manager - Elderly	Eliminate	(\$42,496)	(1.0)
	1286	Accountant II	Eliminate	(\$41,753)	(1.0)
	1298	Secretary II	Eliminate	(\$29,618)	(1.0)
	1300	Case Manager - Elderly	Eliminate	(\$38,443)	(1.0)
	1305	Case Manager - Elderly	Eliminate	(\$37,171)	(1.0)
	1311	Fiscal Specialist II	Eliminate	(\$35,558)	(1.0)
	1312	Case Manager - Elderly	Eliminate	(\$34,773)	(1.0)
	1343	Receptionist/Switchboard Operator I	Eliminate	(\$26,521)	(1.0)
	1582	Registered Nurse	Eliminate	(\$52,404)	(1.0)
	1684	Case Manager - Elderly	Eliminate	(\$42,496)	(1.0)
	2340	CIRTS Management Coordinator	Eliminate	(\$33,776)	(1.0)
	2700	Case Manager - Elderly	Eliminate	(\$37,171)	(1.0)
Sub-Total				(\$568,388)	(21.0)
Roads and Drainage (Formerly Transportation)	1447	Traffic Signal Technician I	Add	\$52,523	1.0
Sub-Total				\$52,523	1.0

** Estimated salary and benefits cost FY 2015/2016

Note: Some positions are split funded and appear in the fund where most of their costs are budgeted.

**NEW / ELIMINATED POSITIONS BY DIVISION
FISCAL YEAR 2015/2016
POSITIONS OVERVIEW SUMMARY**

	Position Number	Position Title		Estimated Annual Cost**	# Pos
Transit Services	2518	Accountant II	Eliminate	(\$42,581)	(1.0)
	3457	Customer Service Representative	Eliminate	(\$25,968)	(1.0)
	2354	Customer Service Representative	Eliminate	(\$27,729)	(1.0)
	1282	Customer Service Representative	Eliminate	(\$33,776)	(1.0)
	1787	Customer Service Representative	Eliminate	(\$25,968)	(1.0)
	1788	Customer Service Representative	Eliminate	(\$32,694)	(1.0)
	2648	Customer Service Representative	Eliminate	(\$25,968)	(1.0)
	2636	Customer Service Representative	Eliminate	(\$30,593)	(1.0)
	2635	Customer Service Representative	Eliminate	(\$30,593)	(1.0)
	2391	Customer Service Representative	Eliminate	(\$27,729)	(1.0)
	2637	Customer Service Representative	Eliminate	(\$25,968)	(1.0)
	1287	Fiscal Specialist II	Eliminate	(\$40,077)	(1.0)
	1760	Fiscal Specialist II	Eliminate	(\$38,762)	(1.0)
	1293	Lead Transportation Driver	Eliminate	(\$27,729)	(1.0)
	2606	Lead Transportation Driver	Eliminate	(\$31,612)	(1.0)
	2385	Lead Transportation Driver	Eliminate	(\$29,596)	(1.0)
	1280	Office Manager II	Eliminate	(\$32,715)	(1.0)
	2647	Program Supervisor	Eliminate	(\$55,374)	(1.0)
	1288	Secretary II	Eliminate	(\$27,347)	(1.0)
	2519	Senior Planner	Eliminate	(\$52,340)	(1.0)
	2477	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2634	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2481	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2355	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2387	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1789	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2631	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1278	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2613	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1281	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2629	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2607	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2628	Transportation Driver	Eliminate	(\$27,326)	(1.0)
	2389	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2479	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1284	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1277	Transportation Driver	Eliminate	(\$25,608)	(1.0)
	1275	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2608	Transportation Driver	Eliminate	(\$24,734)	(1.0)
	2386	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	3195	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2480	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2633	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1292	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2612	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2478	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	2630	Transportation Driver	Eliminate	(\$29,193)	(1.0)
	1289	Transportation Driver	Eliminate	(\$25,497)	(1.0)
	2390	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1279	Transportation Driver	Eliminate	(\$28,260)	(1.0)
	2611	Transportation Driver	Eliminate	(\$25,608)	(1.0)
	1285	Transportation Driver	Eliminate	(\$24,780)	(1.0)
	2609	Transportation Driver	Eliminate	(\$24,731)	(1.0)
	2388	Transportation Driver	Eliminate	(\$24,780)	(1.0)
	2610	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1276	Transportation Driver	Eliminate	(\$23,210)	(1.0)
	1290	Transportation Supervisor	Eliminate	(\$43,005)	(1.0)
	2766	Transportation Supervisor	Eliminate	(\$42,347)	(1.0)
	2605	Transportation Supervisor	Eliminate	(\$37,086)	(1.0)
	2384	Transportation Supervisor	Eliminate	(\$46,802)	(1.0)
	2392	Unit Chief Clerk	Eliminate	(\$33,776)	(1.0)
	1342	Vehicle Maintenance Coordinator	Eliminate	(\$31,166)	(1.0)
	2649	Vehicle Maintenance Coordinator Assistant	Eliminate	(\$26,838)	(1.0)
	Sub-Total				(\$1,790,116)
Tourism	3538	Social Media Coordinator	Add	\$58,290	1.0
Sub-Total				\$58,290	1.0
Utilities	3535	Painter	Add	\$37,294	1.0
	3534	Trades Helper	Add	\$27,914	1.0
Sub-Total				\$65,208	2.0
Waste and Recycling	1164	Route Compliance Auditor	Eliminate	(\$54,596)	(1.0)
	1167	Fiscal Specialist I	Eliminate	(\$25,958)	(1.0)
	2955	Route Service Auditor	Eliminate	(\$67,493)	(1.0)
Sub-Total				(\$148,047)	(3.0)
TOTAL OTHER FUNDS				\$ (287,151)	(55.0)
TOTAL ALL FUNDS				(\$869,790)	(65.0)

** Estimated salary and benefits cost FY 2015/2016

Note: Some positions are split funded and appear in the fund where most of their costs are budgeted.

**NEW / ELIMINATED POSITIONS BY DIVISION
FISCAL YEAR 2015/2016
POSITIONS OVERVIEW SUMMARY**

	Position Number	Position Title	Estimated Annual Cost**	# Pos
<u>CONSTITUTIONAL OFFICERS</u>				
Tax Collector		Adding Counter Staff positions		7.0
Sub-Total				7.0
Public Defender		Data Entry Operator		1.0
		Network Administrator		1.0
Sub-Total				2.0
Sheriff		Adding 19.45 Full Time Equivalents		19.5
Sub-Total				19.5
TOTAL CONSTITUTIONAL OFFICERS				28.45

** Estimated salary and benefits cost FY 2015/2016

Note: Some positions are split funded and appear in the fund where most of their costs are budgeted.