

FY 2016 Budget Workshop Add/Delete List

AFTER WORKSHOP CHANGES

Changes to FY 2016 Recommended Expenditure Budget

Department	Change Description	Amount	Account #	Vote	Approved (Y/N)	Comments
Court Appointed Prosecutor	court appointed prosecutor for cases DA recused himself from a case	(\$1,715,000)	001-1030-520.64-44	4-0	Y	reduce amount to \$285,000
Non-Dept Contingency	3rd Party Consultant for function, scope and direction of compensation	\$150,000	001-1001-411.88-01			
Constable Pct 2	move deputy from Pct 4 to Pct 2 (need additional position for 3 months)					create additional deputy position in Constable Pct 2 for 3 months (Oct - Dec)
Replacement Capital	Furniture Refresh	\$1,000,000	001-1010-411.87-04			
Libraries	Libraries	\$150,756	001-6501-761.81-09			transition
Libraries	Libraries	\$85,808	031-1001-411.65-20			transition
Operating Funds	Lower tax rate to \$0.225			4-0	Y	decrease in revnue