

Legislative 2013 Budget Initiatives Report.

Legislative Initiative 1:

Provide funds to upgrade Senior Account Clerk position in the Public Works, Administration Division to a Principal Account Clerk position.

Page 109	Line 6001000	Salaries Full-Time	+\$ 2,353
	Line 6008001	State Retirement	+\$ 373
	Line 6008002	Social Security	+\$ 135
Page 408	Line 6001002	Salaries-Temporary (Parks)	-\$ 1,123

*Balance of savings to make this initiative budget neutral (\$1,738) are to be achieved through proposed changes in the Highway Department budget.

Legislative Initiative 2:

Provide funds for Director of Purchasing position, eliminate proposed upgrade for Senior Buyer position and eliminate proposed increase in temporary help spending.

Page 130	Line 6001000	Salaries Full-Time	+\$59,879
	Line 6001002	Salaries Temporary	-\$19,042
	Line 6008001	State Retirement	+\$ 8,655
Page 131	Line 6008002	Social Security	+\$ 3,116
	Line 6008007	Health Insurance	+\$12,909
Page 429	Line 6001011	Discretionary Salary Savings	-\$ 9,126
	Line 6004581	Contingent Fund	-\$56,391

Legislative Initiative 3:

Restore funding for Deputy Sheriff position.

Page 162	Line 6001000	Salaries Full-Time	+\$45,093
Page 164	Line 6008001	State Retirement	+\$ 9,582
	Line 6008002	Social Security	+\$ 3,450
	Line 6008006	Life Insurance	+\$ 19
	Line 6008007	Health Insurance	+\$11,046
Page 429	Line 6004581	Contingent Fund	-\$69,190

Legislative Initiative 4:

Restore funding for Motor Equipment Operator 1 position in the Highway Department, County Road Division. Funded through a reduction in miles plowed by town.

Page 293	Line 5000562	Transfer from General Fund	-\$ 1,738
Page 294	Line 6001000	Salaries Full-Time	+\$38,461
Page 295	Line 6004191	Outside Rental Machinery	-\$56,002
	Line 6008001	State Retirement	+\$ 8,173
	Line 6008002	Social Security	+\$ 2,943
	Line 6008006	Life Insurance	+\$ 19
	Line 6008007	Health Insurance	+\$ 4,668
Page 435	Line 6009006	Transfer to Spec Rev Fund	-\$ 1,738

Legislative Initiative 5:

Provide funds to reinstate Secretary position in the Solid Waste Management Department. Proposed Keyboard Specialist position will not be created. Balance of required funds (\$24,893) will be provided by increasing the amount of fund balance to be appropriated.

Page 373	Line 6001000	Salaries Full-Time	+\$18,498
Page 375	Line 6008001	State Retirement	+\$ 3,918

	Line 6008002 Social Security	+\$ 1,415
Page 376	Line 6008007 Health Insurance	+\$ 1,062

Legislative Initiative 6:

Provide additional funding to BCC

Page 429	Line 6004183 Contribution to BCC	+\$50,000
Page 430	Line 6004615 Gasoline Chargeback	- \$50,000
Page 123	Line 5000304 Charges for Gas (Fleet)	- \$50,000
Page 124	Line 6004046 Gas, Oil, Grease & Diesel (Fleet)	- \$50,000

Legislative Initiative 7:

Restore Library funding

Page 430	Line 6005024 Aid to Local Libraries	+\$ 5,000
Page 404	Line 6001002 Salaries-Temporary (Parks)	- \$ 5,000

Legislative Initiative 8:

Changes to the proposed Capital Improvement Program designed to use up existing resources and reduce future growth in debt.

Page 440	Central Foods- Replacement of Boiler Eliminate project	
Page 443	Parks & Recreation/Arena- Arena North Steps Construction Eliminate project	
Page 444	Public Transportation- Transit Coach Replacement Revise Project Funding Sources to reduce County share and Bond Authority by \$52,550. Increase Fees/Other by \$52,550.	