

Bill Ostrowski 1 of 3

2018-2019 PROPOSED BUDGET CHANGES						
FUND	DEPT	BUDGET YEAR		PROPOSED BUDGET	RECOMMENDED ACTION	PROPOSED BUDGET
		17-18	18-19	INCREASE/REDUCTION		SAVINGS
1.10	Property Tax Appeals	\$5,144	\$4,141	-\$1,003	Adopt budget	
1.10	County Clerk-Elections	\$195,375	\$256,074	\$60,699	Reduce proposed budget increase by \$30,000	\$30,000
1.10	General Fund/Non-Departmental	\$1,005,000	\$1,140,871	\$135,871	Reduce proposed budget increase by \$135,871	\$135,871
1.10	General Fund/County Treasurer	\$109,738	\$120,474	\$10,736	Reduce proposed budget increase by \$10,736	\$10,736
1.10	General Fund/Tax Collection	\$132,702	\$141,455	\$8,753	Adopt Budget	
1.10	General Fund/County Assessor	\$555,334	\$713,822	\$158,488	Reduce proposed Budget increase by 1/4% to \$118,866	\$39,622
1.10	General Fund/GIS Operations	\$25,127	\$24,000	-\$1,127	Adopt Budget	
1.10	General Fund/District Attorney	\$383,400	\$406,835	\$23,435	Reduce proposed Budget increase by 3/4% to 5859	\$17,576
1.10	General Fund/County Clerk-Recording Department	\$219,968	\$178,954	-\$41,014	Adopt Budget	
1.10	General Fund/Juvenile Admin	\$520,465	\$514,667	-\$5,798	Adopt Budget	

FUND	DEPT	BUDGET YEAR		PROPOSED BUDGET	RECOMMENDED ACTION	PROPOSED BUDGET
		17-18	18-19	INCREASE/REDUCTION		SAVINGS
1.10	General Fund/Emergency Service	\$119,421	\$116,750	-\$2,671	Adopt Budget	
1.10	General Fund/Solid Waste Dept	\$22,615	\$20,667	-\$1,948	Adopt Budget	
1.10	General Fund/Veteran's Dept	\$93,774	\$115,831	\$22,057	Reduce proposed Budget increase by 50% to \$11,029	\$11,028
1.10	General Fund/Other Requirements Department	\$7,868,499	\$8,895,147	\$1,026,648	Adopt Budget	
1.10	General Fund/Community Development-Planning	\$103,483	\$127,202	\$113,719	Reduce proposed budget increase by \$113,719	\$113,719
1.10	General Fund/County Surveyor	\$48,758	\$73,435	\$24,677	Reduce proposed Budget increase by 1/4% to \$18,508	\$6,169
1.10	General Fund/Sheriff-Civil Criminal/Patrol	\$1,546,882	\$2,083,299	\$536,417	Adopt Budget	
1.10	General Fund/Harbor Sub-Station	\$2,400	\$15,750	\$13,350	Decrease proposed budget increase by \$750. Adjustment will result in a breakeven budget	\$750
1.10	General Fund/Sheriff-Jail Dept	\$1,515,801	\$1,635,259	\$119,458	Decrease proposed Budget increase by 10% to 107,513	\$11,945
1.10	General Fund/Sheriff-Communications	\$814,030	\$835,661	\$21,631	Reduce proposed budget increase by \$21,631	\$21,631
1.11	Commissioners	\$123,841	\$124,614	\$773	Adopt Budget	

FUND	DEPT	BUDGET YEAR		PROPOSED BUDGET	RECOMMENDED ACTION	PROPOSED BUDGET
		17-18	18-19	INCREASE/REDUCTION		SAVINGS
1.15	Road	\$6,399,365	\$6,883,710	\$484,345	Adopt Budget with a reduction of \$100,000 in "personnel services" which has a \$178,000 increase in the proposed budget	\$100,000
					TOTAL SAVINGS IF ABOVE CHANGES ARE ADOPTED	\$499,047
Proposed savings represents a 5.6% reduction of the proposed 2018-2019 budget of \$8,895,147						