



SULLIVAN COUNTY LEGISLATURE
SULLIVAN COUNTY GOVERNMENT CENTER
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EMERGENCY EXECUTIVE COMMITTEE
December 17, 2013 at 1:00PM

COMMITTEE MEMBERS: Samuelson, Benson, LaBuda, Vetter, Rouis, Gieger,
Edwards, Steingart, Sorensen

I. DISCUSSION

1. Proposed Amendments to the 2014 Tentative Budget

II. PUBLIC COMMENT

2014 Budget - Suggested Changes to the Tentative Budget to bring within the Tax Cap in the Adopted Budget

Item/Service	Potential Saving/Cut/Revenue	Additional Appropriation	Budget Reduction Needed to be at Tax Cap
			\$ 715,244.00

Increases to the Budget (Tax Levy):			
Resolution 459 - Probation Officer Trainee (Cost to be Covered by DFS Direct Bill)		Probation	\$ -
Pos 1929 Asst County Atty - Salary is \$73,597(Funding included, detail to be modified)		County Attorney	\$ -
Resolution (Personnel 12/5/13)- Treasurer - One Time Payment		Treasurer	\$ 807.00
Resolution (Personnel 12/5/13) - Sheriff - One Time Payment		Sheriff's Office	\$ 807.00
Planning - New Position - Account Clerk/Database		Planning	\$ 40,000.00
Training for Additional Veterans Service Officer		Veterans	\$ 1,000.00
Reclassify Fullcharge Bookkeeper to Fiscal Admin Officer		County Clerk	\$ 10,301.00
5 - Deputy Fire Coordinators - One Time Payment		Fire Protection	\$ 4,037.00
DPW - Jail Repairs		DPW Buildings	\$ 25,000.00
DFS - New Position - Managing Attorney		DFS	\$ 23,301.00
DFS Local Share of MILOR Chgbk from Occupied Space in Comm Svcs Building		DFS	\$ 4,259.00
Community Services - Adj for Uniform and Nursing Differentials		Comm Svcs	\$ 8,215.00
			\$ 117,727.00

Subtotal \$ 832,971.00

Decreases to the Budget (Tax Levy):			
District Atty - Increase in State Aid for DA Salary Reimbursement		District Attorney	\$ 5,324.00
Laundry/Linen Contract		Adult Care Center	\$ 35,000.00
MIS - Software		MIS	\$ 40,000.00
PHN - Increased State Aid - Article 6		Public Health	\$ 75,948.00
PHN - Misc Cost Reductions (ie. Transportation Contract)		Public Health	\$ 116,517.00
PHN - Increased Revenue for Medicaid EI Admin Chargeback to DFS		Public Health	\$ 68,892.00
Increased Revenue - DFS Occupied Space in Community Services Building (MILOR)		Comm Svcs	\$ 21,296.00
Community Services - Increase to State Aid		Comm Svcs	\$ 16,480.00
EMSI Database for Eco Dev Initiatives (Net of CWD Revenue)		Planning/CWD	\$ 6,000.00
Health Insurance			\$ 304,555.00
DFS - Direct Billing Reimbursement		DFS	\$ 142,959.00
			\$ 832,971.00

Solid Waste Fund Adjustments (No Impact on Tax Levy):
 Solid Waste (CL Fund) will increase anticipated Tipping Fee Revenue and reduce Appropriated Fund Balance by \$250,000.