

# MAJOR TAX REFORM IMPACTS

## General Fund - \$16.8 Million Decrease

- Position Cuts – Attachment A
  - Total Positions Full Time – 48 positions
  - Total Dollars - \$2.3 million
- Revenue Enhancements – Attachment B
  - \$0.5 million
- Contingency Reserve Decrease
  - \$5.0 million
- Decrease in not-for-profits
  - \$0.2 million
- Operating Expense Decreases
  - \$2.1 million
- Hiring Freeze Savings
  - \$3.5 million
- Additional Interest Earnings
  - \$0.5 million
- Host Fee-Solid Waste
  - \$1.0 million
- Hiring Delays – Sheriff
  - \$1.2 million
- Landscape Program moved from General Fund to Transportation Trust
  - \$0.5 million

**ATTACHMENT A**

**General Fund Departments Position Cuts**

<b>#</b>	<b>Position Description</b>	<b>Salary</b>
<b>9</b>	<b>TOTAL General Fund Support Departments</b>	<b>\$ 699,721</b>
1	Administrative Representative (Receptionist)	\$ 33,183
1	Assistant to the County Administrator	\$ 107,753
3	Assistant County Attorney	\$ 268,113
1	Business Development Specialist	\$ 62,515
1	Administrative Assistant I	\$ 40,222
1	Senior HR Advisor	\$ 65,298
1	Manager IT Software Applications	\$ 122,637
<b>8</b>	<b>Total Libraries (cut service to 40 hours)</b>	<b>\$ 418,111</b>
1	Program Coordinator	\$ 51,046
1	Assistant Librarian	\$ 53,954
1	Library Technician	\$ 16,951
1	Program Coordinator	\$ 46,526
1	Librarian Supervisor	\$ 128,877
2	Library Technician	\$ 84,795
1	Page	\$ 35,962
<b>23</b>	<b>Total Parks, Rec. and Cult. Res.</b>	<b>\$ 827,610</b>
1	Administrative Assistant	\$ 50,483
1	Asst Project Mgr Contracted	\$ 46,944
1	Recreation Program Supervisor	\$ 66,088
1	Recreation Program Coordinator	\$ 51,627
1	Life Guard	\$ 27,753
6	Recreation Specialist	\$ 110,252
1	Maintenance Coordinator - Events Center	\$ 53,050
1	Maintenance Technician I	\$ 39,246
1	Maintenace Worker	\$ 39,853
1	Parks Foreman	\$ 61,373
4	Maint Workers	\$ 127,739
2	Certified Grounds Worker	\$ 78,464

2	Maint Workers	\$	74,738
<b>1</b>	<b>Total Facilities</b>	<b>\$</b>	<b>48,126</b>
1	Maint Technician I	\$	48,126
<b>1</b>	<b>Total Human Services</b>	<b>\$</b>	<b>55,532</b>
1	Administrative Service Supervisor	\$	55,532
<b>6</b>	<b>Total Other General Fund Departments</b>	<b>\$</b>	<b>241,248</b>
1	4-H Program Assistant	\$	37,438
3	Pest Management Specialist	\$	117,396
1	Accounting Specialist II	\$	42,350
1	Survey Worker II	\$	44,064
<b>48</b>	<b>TOTAL GENERAL FUND</b>	<b>\$</b>	<b>2,290,348</b>

**ATTACHMENT B**

<b>DESCRIPTION</b>	<b>REVENUE INCREASE</b>
Increase fee for library cards for non-county residents from \$10 to \$35	\$12,500
Non Card holder computer Access Fee - \$5 single use	\$13,000
Add program fees-\$5 for adult programs	\$15,000
Fees Computer class participation \$10 per person	\$6,000
Sale of books through internet vender	\$15,000
Increase print/copy fee from .10 to .20 per page	\$10,000
Library late fines - .20 to .25 per day	\$12,475
Fees charge non-profits \$10 per hour room rentals	\$5,000
Increase children camp fees from \$13.50 - \$17.00 to \$20.00 to \$25.00 a day	\$940
Increase admission fees-Change from donation admission to admission charge of \$1 children/\$2 adult	\$5,000
Increase store markup to a minimum of 100%	\$500
Increase room rental fees from \$10.00 to \$12.50, and increase number of room rentals	\$1,000
Increase aquatic fees and swim lessons from \$35 to \$45 - water aerobics from \$2 to \$3	\$10,000
Increase number and fees for pavilion rentals by 25%	\$12,000
Increase parking lot fees from .50 to \$1.00 - 430,000 hours of paid parking	\$107,500
Charge camp fees for field trips. Change from no charge to an average of \$70.00	\$72,000
Increase recreation run league fees 25%	\$7,000
Increase room rentals fees. Is based on fee resolution that details room size and whether a renter is Commercial, Non-Profit Organization, etc.	\$100,000
Increase annual parking pass from \$35 to \$50	\$34,500
Fees - Skate Park	\$50,000
Charge Room Setup fees-minimum of \$50	\$50,000
<b>TOTAL ALL GENERAL FUND REVENUE ENHANCEMENTS</b>	<u><u>\$539,415</u></u>