

2016 *budget process*

DEVELOPMENT CRITERIA

1. Provide employees a cost of living increase (COLA).
2. No Tax Increase
3. No increase to the number of budgeted slots unless they are funded within the department's budgeted salaries.
4. Increases to the compensation pay to each position, other than COLA, will be authorized only if they are funded within the department's budgeted salaries.
5. Forgo certain scheduled or proposed increases as necessary to achieve a balanced budget with no increase in taxes.
6. No new projects unless funding is coming from new source of revenues and 100% of the cost are identified.
7. Identify solutions to stop the increase in expenditures for the following:
 - Public/Legal Defense -.4%
 - General Litigation – 9%
 - Visiting Judges – 16%
 - Room and Board – Jail Department 23%
 - Room and Board – Juvenile Detention 37%
8. Adhere to terminate grant funded positions when grants expire.
9. Reduce General Fund funding to governmental and non-governmental agencies by 75%.
10. Develop a plan to implement a reduction in force by attrition.
11. Enforce 90 day hiring freeze for General Fund and Road & Bridge.