

**2017-2018 recommended budget proposed amendments as of November 30, 2016**

**The following is a Budget Office technical amendment:**

**BGT-14 technical amendments:** I move to amend the recommended 2017-18 budget to make the following changes to decision package BGT-14: 1) change department 110 to department 310 and vice-versa in order to correct department numbers which were accidentally reversed; and 2) increase the expenditure budget in the REET technology Fund 1039 by \$18,200 to reflect the Assessor’s utilization of these resources instead of General Fund to pay for eligible cellular & data plans charges.

General Fund impact: \$0

**Based on information communicated by the Council members regarding potential amendments to the recommended 2017-18 budget, the following amendments were stated in an actionable format by the Budget Office:**

**Council amendments:**

**WSU extension amendment:** I move to amend the recommended 2017-18 budget to delete decision package PBH-93, which reduces the General Fund for WSU extension services by \$64,845 for the biennium, therefore restoring this amount of ongoing funding for the program.

General Fund impact: (\$64,845)

**Veterans amendment:** I move to amend the recommended 2017-18 budget to increase expenses for the biennium, one-time, by \$118,468 in the General Fund, as well as one-time, by \$118,468 in the Mental Health Sales Tax Fund 1033, in order to provide support to the Veterans Assistance Program.

General Fund impact: (\$118,468)

**Councilor Madore amendments:**

I move to amend the recommended 2017-18 budget to delete package BGT-02, which increases revenues from property tax for the General Fund by \$1,806,467.	(\$1,806,467)
I move to amend the recommended 2017-18 budget to reduce the County Councilor General Fund vehicle allowance by \$78,000 ongoing per biennium, by reducing the rate per Councilor from \$700 per month to \$50 per month.	\$78,000
I move to amend the recommended 2017-18 budget to reduce General Fund costs by an ongoing \$813,216 per biennium, by eliminating the following 3 positions: Chief of Staff position BOC0013, Administrative Services Manager I BOC0016, and Program Manager II BOC0017.	\$813,216
I move to amend the recommended 2017-18 budget to reduce General Fund costs by an ongoing \$131,935 by reducing Clark County’s CREDC contribution for each biennium.	\$131,935
I move to amend the recommended 2017-18 budget to reduce the Campus Development Fund 1027 amount for replacing the Public Service Center Hearing / Training Room Audio System by \$192,000, from the current amount of \$214,250 to a new amount of \$22,250.	\$0

I move to amend the recommended 2017-18 budget to reduce the General Fund budget for the Human Resources department by \$440,000 per biennium, ongoing.	\$440,000
I move to amend the recommended 2017-18 budget to reduce the General Fund budget for the Community Planning department by \$401,000 per biennium, ongoing.	\$401,000
I move to amend the recommended 2017-18 budget to reduce the General Fund budget by \$332,806 by eliminating the following positions: GIS Technician III GIS0002; Treasurer's Office Accountant TRS0014.	\$332,806
I move to amend the recommended 2017-18 budget to reduce the General Fund budget for the Auditor's Office by \$243,000 per biennium, ongoing.	\$243,000
I move to amend the recommended 2017-18 budget to reduce the General Fund budget for the Treasurer's Office by \$729,000 per biennium, ongoing.	\$729,000
I move to amend the recommended 2017-18 budget to delete decision package BGT-13, which reduces General Fund expenses for the Sheriff's Office by \$1,316,000 per biennium ongoing, therefore restoring this amount in the biennial budget.	(\$1,316,000)
I move to amend the recommended 2017-18 budget by modifying the fleet cost reduction decision package BGT-05 to remove the reduction of \$776,481 to the Sheriff's Office, therefore restoring this funding on an ongoing basis.	(\$776,481)
I move to amend the recommended 2017-18 budget by deleting package PWK-15, which removes \$51,553 from the Sheriff's General Fund budget for the cost of replacing the SWAT and CSI vehicles, therefore restoring this funding on an ongoing basis.	(\$51,553)
I move to amend the recommended 2017-18 budget to modify decision package BGT-14 by removing the expense reduction of \$562,580 to the Sheriff's Office, therefore restoring this funding on an ongoing basis.	(\$562,580)
I move to amend the recommended 2017-18 budget to delete package PWK-33, which reduces General Fund expenses by \$336,000 an on ongoing basis and instates parks parking fees.	(\$336,000)
I move to amend the recommended 2017-18 budget to delete package BGT-09, which increases revenues from property tax for the Metropolitan Parks District by \$650,000.	\$0
I move to amend the recommended 2017-18 budget to update the narrative in decision package BGT-06 to make this package conditional on internal financing of the projects using county resources, and not rely on external financing.	\$0