

sponsor STAN WELLES

FY2017 Proposed Budget Change Form

	Page #	Fund #	Department #	Department Name	Object Code	Account description	Original budget amount	Increase or (decrease) amount	Resulting budget amount
example	61	100	11110	Assembly	43410	Printing	0	100	100
	137	100	94900	ECONOMIC DEV.	43009	EDD	67,500	(67,500)	0
	..	..	..	..	43010	CARTS	50,000	(50,000)	0
	..	..	..	..	43011	SBDC	105,000	0	105,000
	..	..	..	..	43012	KPTMC	340,000	(340,000)	0

Explanation

Greetings;

Respectfully there are three 2016/2017 - budget choices I would like to see:

1. As shown in the Budget Amendment form I would like to take EDD, CARTS, and KPTMC budgets to zero and allow no increase for SBDC.
2. With respect for the total Borough Budget, respectfully I'd like to see no net increase over last year.
3. Without names and for the last full fiscal year – 2014/2015 -; I'd like to see an Excel style spreadsheet section added to the Budget. Each row would correspond to a position of Borough employment. The series of columns would start with first, 'position', second 'job description' and the remaining columns across would contain cost items as follows ending with the total 2015 taxpayer actual expense for that employee job position. The envisioned columns would include:
 - a. Salary
 - b. Hourly rate
 - c. Over time
 - d. Vacation time earned whether taken or not
 - e. Personal leave time available
 - f. Health care cost
 - g. Retirement cost
 - h. Actual Total that we tax payers paid for this job position for 2015.

Sincerely,

Stan Welles