

# Great Game Huddle Notes

December 19, 2017

Jeff Scott presented "The Tax Passed-Now What?"

A new fund 102 is being created to separate the revenue and expenses related to the sales tax passed in November, 2017.

The tax begins April 1, 2018. Merchants will start collecting then. Jeff expects approximately \$215k will be collected in May, \$1,870,500 collected in June, and \$2,150,000 collected every month thereafter.

The passing of the tax ensured General Revenue Fund 101 stability. Without it we would be looking at no raises and layoffs. Instead the Commissioners, the HR Director, and a group of advisors were able to create a salary restructure which brings position wages more into line with area averages.

Our General Revenue Reserve will go from 7 million to 11 million in the next 2 years because the GR2 will start paying for things that were being paid out of GR1.

We can expect to see:

## **Immediate Future**

- Elevator repair in the Jail
- Historic Courthouse repairs
- New kitchen equipment for Jail
- New election equipment
- Medical Examiner salary and equipment
- IS-multiple updates, security and new equipment
- New employees in several departments
- New Treatment Court
- Environmental Mandate projects (transferring from GR1 to GR2)
- Demolition of Car Shade & Hogan Buildings

## **Extended Future (2021-2024)**

Jail Expansion  
New Building for Building Operations and General Services  
Trump Radio  
Juvenile and Detention Buildings  
Remodel existing Jail and Courts

## **Community Projects**

Animal Shelter  
Animal Control  
Partnership Law Enforcement Spec Units

Possible roll back of Property Taxes if the Fund 102 revenues and expense reporting exceeds expectations

The 2018 Budget will be presented to the Commission January 9, 2018, Historic Courthouse Room 212, 3:00 PM