

Great Game Huddle Notes

April 17, 2018

Jeff Scott, Greene County Budget Director, opened the meeting to discuss and give a brief quarterly presentation on the Law Enforcement Sales Tax II (LEST II) FUND 216, along with the future of such fund.

- The law enforcement sales tax II was passed in 2012.
- Budgeted for 2018, the LEST II Sales Tax is estimated to have revenues of \$6,824,250.00 and expected expenditures of \$6,392,209.21.
- This fund supports the following departments.

Department	% of Budget	# of Employees
Juvenile	11	12
Pretrial	13	13
Prosecuting Atty	2	2
Sheriff	35	34
Jail	39	44
	100	105

- On a positive note, the sales tax is doing much better than expected. And we now have a functioning General Revenue that will support upcoming projects and we will not have to rely on the LEST II funds as we have in the past.
- The “planned” fund worked perfectly for the first 6-years, however the salary restructure plan was then implemented.
- The new salary restructure plan includes the annual COLA’s, along with the increase in steps, which were offset by county vacancies.
- Some Capital Projects funded by LEST II included rent for both the Sutherlands Property and temporary jail, renovations in two courtrooms, and the move of the PA’s office to the Tower and the construction and operation of the temporary jail. Jeff reported that “Eventually, the temporary jail will go away.”