

## FY 2017-18 BUDGET REQUEST - LOCAL AFFAIRS

## Schedule 8

Salary Survey Transfers**FY 2014-15**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$41,567	\$0	\$0	\$41,567	\$0
	Salary Survey	(\$227,878)	(\$57,596)	(\$46,268)	(\$124,014)	\$0
	Division of Property Taxation	\$72,066	\$16,407	\$39,751	\$15,908	\$0
	Board of Assessment Appeals	\$15,061	\$11,310	\$1,817	\$1,934	\$0
	Personal Services	\$58,401	\$25,753	\$2,150	\$30,498	\$0
	Affordable Housing Program Costs	\$620	\$0	\$620	\$0	\$0
	Personal Services	\$4,126	\$4,126	\$0	\$0	\$0
	Local Utility Management Assistance	\$1,930	\$0	\$1,930	\$0	\$0
	Program Costs	\$34,107	\$0	\$0	\$34,107	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$56,133	\$0	\$0	\$56,133	\$0
	Salary Survey	(\$82,746)	(\$26,613)	\$0	(\$56,133)	\$0
	Personal Services	\$4,990	\$4,990	\$0	\$0	\$0
	Affordable Housing Program Costs	\$4,990	\$4,990	\$0	\$0	\$0
	Personal Services	\$16,633	\$16,633	\$0	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Salary Survey	\$9,579	\$1,261	\$4,909	\$1,266	\$2,143
<b>Total FY 2016-17 Total</b>		<b>\$9,579</b>	<b>\$1,261</b>	<b>\$4,909</b>	<b>\$1,266</b>	<b>\$2,143</b>

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Salary Survey	\$332,562	\$71,388	\$42,984	\$148,715	\$69,475
<b>Total FY 2017-18 Total</b>		<b>\$332,562</b>	<b>\$71,388</b>	<b>\$42,984</b>	<b>\$148,715</b>	<b>\$69,475</b>

## FY 2017-18 BUDGET REQUEST - LOCAL AFFAIRS

## Schedule 8

Merit Pay Transfers**FY 2014-15**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$14,200	\$0	\$0	\$14,200	\$0
	Merit Pay	(\$90,629)	(\$21,928)	(\$21,557)	(\$47,144)	\$0
	Division of Property Taxation	\$31,247	\$14,627	\$16,087	\$533	\$0
	Board of Assessment Appeals	\$6,726	\$5,129	\$1,009	\$588	\$0
	Personal Services	\$2,214	\$0	\$1,009	\$1,205	\$0
	Affordable Housing Program Costs	\$619	\$0	\$619	\$0	\$0
	Personal Services	\$2,172	\$2,172	\$0	\$0	\$0
	Local Utility Management Assistance	\$2,833	\$0	\$2,833	\$0	\$0
	Program Costs	\$30,618	\$0	\$0	\$30,618	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$54,456	\$0	\$0	\$54,456	\$0
	Merit Pay	(\$77,586)	(\$23,130)	\$0	(\$54,456)	\$0
	Personal Services	\$4,337	\$4,337	\$0	\$0	\$0
	Affordable Housing Program Costs	\$4,337	\$4,337	\$0	\$0	\$0
	Personal Services	\$14,456	\$14,456	\$0	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
		\$0	\$0	\$0	\$0	\$0

**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
		\$0	\$0	\$0	\$0	\$0

**FY 2017-18 BUDGET REQUEST - LOCAL AFFAIRS**

**Schedule 8**

**Health, Life and Dental (HLD) Transfers**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$132,723	\$0	\$0	\$132,723	\$0
	Health, Life, and Dental	(\$809,505)	(\$214,400)	(\$238,318)	(\$356,787)	\$0
	Division of Property Taxation	\$109,452	\$50,094	\$59,358	\$0	\$0
	Board of Assessment Appeals	\$44,259	\$44,259	\$0	\$0	\$0
	Personal Services	\$180,157	\$36,067	\$122,090	\$22,000	\$0
	Affordable Housing Program Costs	\$72,844	\$0	\$54,212	\$18,632	\$0
	Personal Services	\$83,980	\$83,980	\$0	\$0	\$0
	Local Utility Management Assistance	\$2,658	\$0	\$2,658	\$0	\$0
	Program Costs	\$183,432	\$0	\$0	\$183,432	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$126,104	\$0	\$0	\$126,104	\$0
	Health, Life, and Dental	(\$1,184,962)	(\$355,517)	(\$225,527)	(\$603,918)	\$0
	Division of Property Taxation	\$222,392	\$41,728	\$76,048	\$104,616	\$0
	Board of Assessment Appeals	\$130,727	\$130,727	\$0	\$0	\$0
	Personal Services	\$103,276	\$90,470	\$2,501	\$10,305	\$0
	Affordable Housing Program Costs	\$107,149	\$60,174	\$12,482	\$34,493	\$0
	Manufactured Buildings Program	\$79,343	\$0	\$79,343	\$0	\$0
	Personal Services	\$129,741	\$30,143	\$0	\$99,598	\$0
	Local Utility Management Assistance	\$16,772	\$0	\$16,772	\$0	\$0
	Conservation Trust Fund Disbursements	\$16,540	\$0	\$16,540	\$0	\$0
	Firefighter Heart & Circulatory Malfunction Benefits	\$2,275	\$2,275	\$0	\$0	\$0
	Program Costs	\$243,044	\$0	\$14,242	\$228,802	\$0
	Search and Rescue Program	\$7,599	\$0	\$7,599	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Health, Life, and Dental	\$1,429,520	\$296,753	\$262,556	\$545,246	\$324,965

Total FY 2016-17 Total	\$1,429,520	\$296,753	\$262,556	\$545,246	\$324,965
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**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Health, Life, and Dental	\$1,636,837	\$386,587	\$266,163	\$605,394	\$378,693
Total FY 2017-18 Total		\$1,636,837	\$386,587	\$266,163	\$605,394	\$378,693

## FY 2017-18 BUDGET REQUEST - LOCAL AFFAIRS

## Schedule 8

Amortization Equalization Disbursement (AED) Transfers**FY 2014-15**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$105,103	\$0	\$0	\$105,103	\$0
	Amortization Equalization Disbursement	(\$329,057)	(\$78,859)	(\$66,483)	(\$183,715)	\$0
	Division of Property Taxation	\$46,557	\$11,825	\$34,732	\$0	\$0
	Board of Assessment Appeals	\$17,257	\$14,729	\$2,528	\$0	\$0
	Personal Services	\$12,524	\$12,148	\$376	\$0	\$0
	Affordable Housing Program Costs	\$6,765	\$0	\$6,765	\$0	\$0
	Personal Services	\$40,157	\$40,157	\$0	\$0	\$0
	Local Utility Management Assistance	\$9,252	\$0	\$9,252	\$0	\$0
	Program Costs	\$91,442	\$0	\$12,830	\$78,612	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$58,086	\$0	\$0	\$58,086	\$0
	Amortization Equalization Disbursement	(\$388,872)	(\$99,960)	(\$69,147)	(\$219,765)	\$0
	Division of Property Taxation	\$83,549	\$14,336	\$26,206	\$43,007	\$0
	Board of Assessment Appeals	\$14,367	\$14,367	\$0	\$0	\$0
	Personal Services	\$40,720	\$37,035	\$730	\$2,955	\$0
	Affordable Housing Program Costs	\$34,428	\$22,010	\$3,564	\$8,854	\$0
	Manufactured Buildings Program	\$20,340	\$0	\$20,340	\$0	\$0
	Personal Services	\$43,417	\$11,357	\$0	\$32,060	\$0
	Local Utility Management Assistance	\$5,522	\$0	\$5,522	\$0	\$0
	Conservation Trust Fund Disbursements	\$6,215	\$0	\$6,215	\$0	\$0
	Firefighter Heart & Circulatory Malfunction Benefits	\$855	\$855	\$0	\$0	\$0
	Program Costs	\$78,515	\$0	\$3,712	\$74,803	\$0
	Search and Rescue Program	\$2,858	\$0	\$2,858	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Amortization Equalization Disbursement	\$560,808	\$103,946	\$87,633	\$246,315	\$122,914

Total FY 2016-17 Total	\$560,808	\$103,946	\$87,633	\$246,315	\$122,914
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**FY 2017-18**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Amortization Equalization Disbursement	\$613,891	\$131,133	\$78,957	\$276,180	\$127,621
Total FY 2017-18 Total		\$613,891	\$131,133	\$78,957	\$276,180	\$127,621

**FY 2017-18 BUDGET REQUEST - LOCAL AFFAIRS**  
**Supplemental Amortization Equalization Disburse**

**Schedule 8**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$99,709	\$0	\$0	\$99,709	\$0
	Supplemental Amortization Equalization Disbursement	(\$309,173)	(\$73,930)	(\$62,805)	(\$172,438)	\$0
	Division of Property Taxation	\$32,337	\$11,867	\$20,470	\$0	\$0
	Board of Assessment Appeals	\$13,797	\$13,797	\$0	\$0	\$0
	Personal Services	\$30,813	\$11,390	\$19,423	\$0	\$0
	Affordable Housing Program Costs	\$21,856	\$0	\$0	\$21,856	\$0
	Personal Services	\$36,876	\$36,876	\$0	\$0	\$0
	Local Utility Management Assistance	\$8,912	\$0	\$8,912	\$0	\$0
	Program Costs	\$64,873	\$0	\$14,000	\$50,873	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$56,084	\$0	\$0	\$56,084	\$0
	Supplemental Amortization Equalization Disbursement	(\$375,617)	(\$96,551)	(\$66,825)	(\$212,241)	\$0
	Division of Property Taxation	\$80,675	\$13,844	\$25,299	\$41,532	\$0
	Board of Assessment Appeals	\$13,882	\$13,882	\$0	\$0	\$0
	Personal Services	\$39,330	\$35,775	\$705	\$2,850	\$0
	Affordable Housing Program Costs	\$33,251	\$21,253	\$3,443	\$8,555	\$0
	Manufactured Buildings Program	\$19,644	\$0	\$19,644	\$0	\$0
	Personal Services	\$41,938	\$10,972	\$0	\$30,966	\$0
	Local Utility Management Assistance	\$5,353	\$0	\$5,353	\$0	\$0
	Conservation Trust Fund Disbursements	\$6,000	\$0	\$6,000	\$0	\$0
	Firefighter Heart & Circulatory Malfunction Benefits	\$825	\$825	\$0	\$0	\$0
	Program Costs	\$75,876	\$0	\$3,622	\$72,254	\$0
	Search and Rescue Program	\$2,759	\$0	\$2,759	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	Supplemental Amortization Equalization Disbursement	\$554,966	\$102,863	\$86,720	\$243,749	\$121,634
<b>Total FY 2016-17 Total</b>		<b>\$554,966</b>	<b>\$102,863</b>	<b>\$86,720</b>	<b>\$243,749</b>	<b>\$121,634</b>

#### FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Supplemental Amortization Equalization Disbursement	\$613,891	\$131,133	\$78,957	\$276,180	\$127,621
<b>Total FY 2017-18 Total</b>		<b>\$613,891</b>	<b>\$131,133</b>	<b>\$78,957</b>	<b>\$276,180</b>	<b>\$127,621</b>



## FY 2017-18 BUDGET REQUEST - LOCAL AFFAIRS

## Schedule 8

Short-term Disability (STD) Transfers**FY 2014-15**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$2,775	\$0	\$0	\$2,775	\$0
	Short-term Disability	(\$17,977)	(\$4,268)	(\$3,725)	(\$9,984)	\$0
	Division of Property Taxation	\$6,977	\$505	\$3,702	\$2,770	\$0
	Board of Assessment Appeals	\$834	\$834	\$0	\$0	\$0
	Personal Services	\$645	\$622	\$23	\$0	\$0
	Personal Services	\$2,307	\$2,307	\$0	\$0	\$0
	Local Utility Management Assistance	\$0	\$0	\$0	\$0	\$0
	Program Costs	\$4,439	\$0	\$0	\$4,439	\$0
<b>FY 2014-15 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Personal Services	\$2,516	\$0	\$0	\$2,516	\$0
	Short-term Disability	(\$17,976)	(\$4,967)	(\$3,301)	(\$9,708)	\$0
	Division of Property Taxation	\$3,742	\$644	\$1,167	\$1,931	\$0
	Board of Assessment Appeals	\$664	\$664	\$0	\$0	\$0
	Personal Services	\$2,158	\$1,990	\$33	\$135	\$0
	Affordable Housing Program Costs	\$1,692	\$1,129	\$162	\$401	\$0
	Manufactured Buildings Program	\$922	\$0	\$922	\$0	\$0
	Personal Services	\$1,922	\$502	\$0	\$1,420	\$0
	Local Utility Management Assistance	\$311	\$0	\$311	\$0	\$0
	Conservation Trust Fund Disbursements	\$275	\$0	\$275	\$0	\$0
	Firefighter Heart & Circulatory Malfunction Benefits	\$38	\$38	\$0	\$0	\$0
	Program Costs	\$3,611	\$0	\$306	\$3,305	\$0
	Search and Rescue Program	\$125	\$0	\$125	\$0	\$0
<b>Total FY 2015-16 Transfers</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17**

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	Short-term Disability	\$21,653	\$4,014	\$3,378	\$9,515	\$4,746

Total FY 2016-17 Total	\$21,653	\$4,014	\$3,378	\$9,515	\$4,746
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#### FY 2017-18

Long Bill Division, Subdivision, Paragraph	Long Bill Line Item Name	Total Funds	General Fund	Cash Funds	Fund Type Reappropriated	Federal Funds
	Short-term Disability	\$22,479	\$4,801	\$2,891	\$10,115	\$4,672
Total FY 2017-18 Total		\$22,479	\$4,801	\$2,891	\$10,115	\$4,672