

FINANCE COMMITTEE AGENDA  
NOVEMBER 1, 2017

Recommended Changes To County Executive's Proposed Budget

Initiative 1: Reduce proposed property tax rate increase from +1.84% to +1.50%

- Page 418 – Line 6008002 Social Security - \$169,706

(Reduces total amount appropriated for Social Security to 7.65% of Budgeted Net Salary)

- Page 73 - Line 6001002 – Salaries Temporary - \$ 10,400
- Line 6008002 – Social Security - \$ 796

(Information Technology – Eliminate funds for paid intern)

- Page 73 - Line 6002503 – Computer Equipment - \$ 51,000

(Information Technology – Consolidate Computer Equipment purchases into \$950K Information Technology Computer Equipment Capital Project)

- Page 97 - Line 6001001 – Salaries Part-Time - \$12,241
- Line 6008002 – Social Security - \$ 936

(Personnel – Eliminate funds for un-filled Part-Time Clerk position)

Initiative 2: Remove Literacy Program from Hotel/Motel Tax revenue stream

- Page 417 - Line 5000011 – Hotel/Motel Occupancy Tax - \$ 25,000
- Page 418 - Line 6005042 – BCC Foundation - \$ 25,000