

Possible changes to FY 2018 budget for an 84 cent tax rate

General Fund available \$186,000

(This estimate includes estimate of matching funds revenue which accompany the deputies added at 2/21 meeting. This number is not finalized.)

Matching County raise to schools' 2%, Savings = \$280,000

Dues and Subscriptions, savings \$50,000?

(This number is a placeholder pending a review of each proposal from CBRC)

Delay hiring of Business license clerk until 1/1/2018, savings = \$26,000

Delay hiring of Network database administrator until 1/1/2018, savings = \$58,000

Delay hiring of Sign Coordinator until 1/1/2018, savings=\$25,000

Cash to CIP at 3.25%, potential savings as much as \$900,00. Possible areas of savings are as follows:

Divide Courthouse sidewalk project into two years, 2018 savings, \$100,000

Split Hunting Run Park Phase II into two years \$400,000

Split buildout of Merchant square 1st floor into two years, savings,
\$400,000

The above adds to \$1.525 million of which \$1.3 million is needed to
reduce the tax rate to 84 cents.