

PROPOSED FY18 BUDGET

RECOMMENDATIONS FROM STANDING COMMITTEES TO FINANCE COMMITTEE 4-12-17

STANDING COMMITTEE	DEPARTMENT	BUDGET VOTE & RECOMMENDATION			OTHER ADJ.
			INCREASE	DECREASE	
Natural Resources	Cape Cod Commission	voted 3-2-0 as submitted by BCC			
	Health & Environment	voted 4-1-0 to reduce salary line and then budget as submitted by BCC		\$70,000 for CCWPC new director salary	?
	Cape Cod Water Protection Collaborative	voted 5-0-0 as submitted (\$0) by BCC contingent on grant policy review by Finance			?
	Cooperative Extension	voted 4-1-0 to add funding with savings from H&E salary reduction of \$70,000	\$10,000 for Buy Fresh Buy Local Program		
Health & Human Services	Human Services	voted 5-0-0 as submitted by BCC			
	Children's Cove	voted 5-0-0 as submitted by BCC			
	Human Right Commission	voted 3-2-0 to add funding	\$8,000 for Human Rights Coordinator hours		
	Elder Services	voted 4-1-0 to add funding	\$40,000 for Elder Services - Meals on Wheels		
Public Services	Registry of Deeds	voted 5-0-0 as submitted by BCC			
	Facilities	voted 5-0-0 as submitted by BCC			
	County Dredge	voted 5-0-0 as submitted by BCC			
	Fire Training Academy	voted 5-0-0 as submitted by BCC			
Finance	Resource Development Office /AmeriCorps	voted 5-0-0 as submitted by BCC			
	County Commissioners Office	voted 5-0-1 to reduce salary line funding		\$98,253 for Asst. County Administrator	
	Finance Office	voted 5-0-0 as submitted by BCC			

PROPOSED FY18 BUDGET

RECOMMENDATIONS FROM STANDING COMMITTEES TO FINANCE COMMITTEE 4-12-17

STANDING COMMITTEE	DEPARTMENT	BUDGET RECOMMENDATION	INCREASE	DECREASE	OTHER	
Finance	Capital Improvement Program	voted 4-0-0 as submitted by BCC				
	Shared Costs	voted 5-0-0 as submitted by BCC				
	Misc. & Contingency	voted 5-0-0 as submitted by BCC				
	Debt Service	voted 4-0-0 as submitted by BCC				
	Unfunded Liabilities	voted 5-0-0 as submitted by BCC				
	County Commissioners / CCC	voted 2-3-0 (\$0 Joint Initiatives) as submitted by BCC - FAILED - no additional action taken				?
	Assembly	voted 4-1-0 to add funding	\$15,750 for professional services			
Economic Affairs	Arts Foundation	voted 5-0-0 to add funding	\$5,000 for Arts Foundation			
	CCEDC	voted 5-0-0 to re-direct revenue			\$200,000 for CCEDC	
Telecommunications & Energy	Information Technology	voted 3-0-0 as submitted by BCC				

\$78,750 \$168,253.00 \$200,000