

**Possible Budget Changes
Fiscal Year 2018**

	Department	Expenditure Changes Line Items	Possible Changes	Recommended	Selectboard Adopted
1	Public Works	Maintenance Salary & Benefits	(47,846)	-	-
2	Library	Salaries & Benefits	(21,284)	-	-
3	General Admin	Salary & benefits	(82,930)	-	-
4	Capital	New Dump Truck	(160,000)	-	-
5	Social Services	Bright Futures	(2,500)	(2,500)	-
6	Recreation	Maintenance Salary & Benefits	(1,900)	-	-
7	Police	Patrol Salary	25,750	-	-
8	Fire	Station Maintenance concrete repair	(8,500)	-	-
9	Planning	Permit Processing software	(5,000)	-	-
10	Outside Services	Lake Iroquois	5,000	-	-
11	Public Works	Cemetery subsidy	2,000	-	-
12	Recreation	Senior Program Expenses	(11,950)	-	-
13	Police	Computer/Communications	(2,800)	-	-
14	Capital Expenses	Environmental Reserve	40,000	-	-
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		Subtotal	(271,960)	(2,500)	-

Note: Numbers in brackets indicate expenditures that are in the Manager's proposed budget
Positive numbers mean that the identified expenses are not included in the Manager's budget

Revenues

	Department	Line Item	Possible Changes	Recommended	Selectboard Adopted
1	Capital	Fund Balance (truck)	(160,000)	-	-
2					
3					
4					
5					
6					
7			(160,000)	-	-

E = tied to expenditure item

Totals

	Manager's Budget	Possible Changes	Recommended	Selectboard Adopted
Total Possible Expenditure change	10,616,461	(271,960)	(2,500)	0
Total Possible Revenue changes	NA	(160,000)	0	0
Net Change		(111,960)	(2,500)	0

Tax Rate Calculation

	Possible Changes	Recommended	Selectboard Adopted
Property Taxes	5,128,331	5,128,331	5,128,331
Net Change	(111,960)	(2,500)	-
Subtotal	5,016,371	5,125,831	5,128,331
Divided by Grand List	188,827	188,827	188,827
Estimated Tax Rate	26.57	27.15	27.16

	Current	Manager's Budget	Recommended	Selectboard Adopted	Difference
Property Tax Rate	26.47	27.16	27.15	0.00	
Local Options Tax	14.84	15.05	0.00	0.00	
Fund Balance	2.95	4.33	0.00	0.00	
	44.27	46.54	27.15	0.00	0.00
Total Budget	10,225,270	10,616,461	10,613,961	10,616,461	3.80%

Note: Difference compares the Manager's Recommended to the Selectboard adopted budget