

**Possible Budget Changes
Fiscal Year 2020**

	Department	Expenditure Changes Line Items	Possible Changes	Recommended	Selectboard Adopted
1	Police	Patrol Salary	(30,000)	-	-
2	Police	Community Support Services	(7,000)	-	-
3	Fire	Administration Salaries	70,000	-	-
4	Fire	Benefits	25,440	-	-
5	Fire	Training/Rescue	5,000	-	-
6	Fire	Station Maintenance	(7,500)	-	-
7	Public Works	Retreatment	(10,000)	-	-
8	Public Works	Maintenance	(6,000)	-	-
9	Public Works	Pedestrian Path Paving	(20,000)	-	-
10	Public Works	Landscaping	(2,000)	-	-
11	Public Works	Garage Operation	(2,200)	-	-
12	Public Works	Street light expense	(11,000)	(11,000)	-
13	Public Works	Old School House Maintenance	(4,100)	-	-
14	General Admin	Town Meeting Expense	(6,000)	-	-
15	General Admin	Computer Applications	(10,000)	-	-
16	Treasurer's Office	Salary	(36,150)	-	-
17	Treasurer's Office	Benefits	(28,825)	-	-
18	Outside Services	Town Clock Lease	(1,000)	-	-
19	Outside Services	GMT Bus Service	10,000	-	-
20	Parks	Maintenance Salary	(37,500)	-	-
21	Parks	Benefits	(22,850)	-	-
22	Capital	Intersection Upgrades	(20,000)	-	-
23	Capital	Portable Traffic Signals	(14,000)	-	-
24	Capital	Fingerprinting	(19,820)	-	-
25	Capital	Fire Apparatus Replacement	-	-	-
26	Capital	Fire Phone system upgrade	(7,000)	-	-
27	Capital	Electric Veh charging	(29,820)	-	-
28	Capital	Fire Station Entry	(14,000)	-	-
29	Capital	Police Station Entry	(9,220)	-	-
30	Capital	Town Hall Security	(8,790)	-	-
31	Capital	Fire Station Boilers	(40,000)	-	-
32	Capital	Library Shelving	(22,250)	-	-
33	Capital	Old School House Repairs	(26,400)	-	-
34					
		Subtotal	(342,985)	(11,000)	-

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
	Old Brick Church	Building Rental	(24,000)	-	-
E	Public Safety	Apartment Inspection fee	96,000	-	-
	Highway	Stormwater	25,000	25,000	-
			97,000	25,000	-

E = tied to expenditure item

Totals

	Manager's Budget	Possible Changes	Recommended	Selectboard Adopted
Total Possible Expenditure changes	11,482,345	(342,985)	(11,000)	0
Total Possible Revenue changes	NA	97,000	25,000	0
Net Change		(439,985)	(36,000)	0

Tax Rate Calculation

	Possible Changes	Recommended	Selectboard Adopted
Property Taxes	5,438,685	5,438,685	5,438,685
Net Change	(439,985)	(36,000)	-
Subtotal	4,998,700	5,402,685	5,438,685
Divided by Grand List	199,670	199,670	199,670
Estimated Tax Rate	25.03	27.06	27.24

	Current	Manager's Budget	Recommended	Selectboard Adopted	Difference
Property Tax Rate	26.64	27.24	27.06	0.00	
Local Options Tax	14.52	14.80	0.00	0.00	
Unaided Balance	4.50	4.55	0.00	0.00	
	45.66	46.59	27.06	0.00	0.00
Total Budget	11,111,035	11,482,345	11,471,345	11,482,345	3.24%