

**Possible Budget Changes
Fiscal Year 2019**

	Department	Expenditure Changes Line Items	Possible Changes	Recommended	Selectboard Adopted
1	Capital	Housing Trust Fund	(15,000)	-	-
2	Capital	Environmental Reserve	(220,000)	-	-
3	Capital	Solar Panel Purchase	325,000	-	-
4	Fire	Salary & benefits (3 positions)	63,280	63,280	-
5	Fire	Paramedic Only	58,000	-	-
6	Multiple	Custodian	(27,000)	(27,000)	-
7	Outside Services	Lake Iroquois Assoc	(5,000)	(5,000)	-
8	Outside Services	Williston Federated Church	(25,000)	-	-
9	Planning	Trail Maintenance	(4,000)	-	-
10	Police	Community Support Services	(15,000)	-	-
11	Public Works	Retreatment	(10,000)	-	-
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		Subtotal	125,280	31,280	-

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	DPW Garage fund balance	125,000	-	-
2	Fire	Ambulance Service Fees	25,000	25,000	-
3	Other Revenue	Fund Balance Use	200,000	-	-
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7			350,000	25,000	-

E = tied to expenditure item

Totals

	Manager's Budget	Possible Changes	Recommended	Selectboard Adopted
Total Possible Expenditure change	11,159,930	125,280	31,280	0
Total Possible Revenue changes	NA	350,000	25,000	0
Net Change		(224,720)	6,280	0

Tax Rate Calculation

	Possible Changes	Recommended	Selectboard Adopted
Property Taxes	5,331,080	5,331,080	5,331,080
Net Change	(224,720)	6,280	-
Subtotal	5,106,360	5,337,360	5,331,080
Divided by Grand List	194,000	194,000	194,000
Estimated Tax Rate	26.32	27.51	27.48

	Current	Manager's Budget	Recommended	Selectboard Adopted	Difference
Property Tax Rate	26.56	27.48	27.51	0.00	
Local Options Tax	14.73	14.74	0.00	0.00	
Fund Balance	4.24	4.72	0.00	0.00	
	45.52	46.94	27.51	0.00	0.00
Total Budget	10,613,960	11,159,930	11,191,210	11,159,930	5.44%

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