

**Possible Budget Changes
Fiscal Year 2016**

	Department	Expenditure Changes Line Items	Possible Changes	Recommended	Selectboard Adopted
1	Capital	Skate Park/Rink	(10,000)		
2	Capital	Rossignol Park Improvements	(10,000)		
3	Capital	Library Bookmobile	20,000		
4	Capital	Use of additional host town funds	(18,000)		
5	Open Space	Environmental Reserve Fund	(10,000)		
6	Gen Admin	Building Maintenance - Town Hall	(5,000)		
7	Town Clerk	Building Maintenance - Town Hall	(3,000)		
8	Debt Service	Library Bookmobile	(9,930)		
9	Public Works	Landscaping (Ash Trees)	(5,000)		
10	Public Works	Retreatment	(10,000)		
11	Fire	Cut new Employee (various items)	(52,480)		
12	Fire	Add new Employee (various items)	52,480		
13	Fire	On-call personnel	(5,000)		
14	Public Works	Wage Discretionary	(3,000)		
15	Police	Police Commun - Part time dispatcher	(8,000)		
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
		Subtotal	(76,930)	-	-

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		Fund Balance	20,000		
2					
3					
4					
5					
6					
7			20,000	-	-

E = tied to expenditure item

Totals

	Manager's Budget	Possible Changes	Recommended	Selectboard Adopted
Total Possible Expenditure change	9,889,870	(76,930)	0	0
Total Possible Revenue changes	NA	20,000	0	0
Net Change		(96,930)	0	0

Tax Rate Calculation

	Possible Changes	Recommended	Selectboard Adopted
Property Taxes	4,910,700	4,910,700	4,910,700
Net Change	(96,930)	-	-
Subtotal	4,813,770	4,910,700	4,910,700
Divided by Grand List	167,480	167,480	167,480
Estimated Tax Rate	28.74	29.32	29.32

	Current	Manager's Budget	Recommended	Selectboard Adopted	Difference
Property Tax Rate	27.00	29.32	29.32	0.00	(29.32)
Local Options Tax	16.76	16.78	16.78	0.00	(16.78)
Fund Balance	1.96	2.61	2.61	0.00	(2.61)
	45.71	48.71	48.71	(48.71)	(48.71)
Total Budget	9,809,700	9,889,870		-	(9,889,870)

Note: Difference compares the Manager Budget to Selectboard proposed