

Possible Changes/Issues  
Fiscal Year 2012

1/12/2012

<b>Expenditure Changes</b>			<b>Possible Changes</b>	<b>Selectboard Proposed</b>
	<b>Department</b>	<b>Line Items</b>		
1	Police	Police Patrol Salaries (one officer) (delete officer)	(64,520)	
2	Police	Police Patrol Salaries (one officer) (add new officer)	64,520	
3	Open Space	Environmental Reserve Fund	(10,000)	
4	Open Space	Environmental Reserve Fund	40,000	
5	Outside Serv	County Tax	(1,900)	
6	Outside Serv	Lake Iroquois	4,000	
7	Outside Serv	Winooski Valley Park District	(12,000)	
8	Planning	GIS Data Management	(10,000)	
9	Recreation	After School Enrichment Coordinator	(5,000)	
10	Recreation	Community Services - Program Grants (Town Band)	700	
11	Recreation	Community Services - Building Bright Futures	2,500	
12	Public Works	Retreatment	(6,000)	
13	Public Works	Retreatment	160,000	
14	Emerg Prep	Emergency Notification System	(6,000)	
15	Capital	Brownell Mountain Trailhead	(10,000)	
16	Capital	Allenbrook Park	(25,000)	
17	Capital	Mud Pond boardwalk	(5,000)	
18	Capital	Solar Electric system (delete entire system)	(60,500)	
19	Capital	Solar Electric system (fund downpayment only)	(53,000)	
20	Parks	Cemetery Maintenance	2,700	
21				
22				
23		<b>Subtotal</b>	5,500	-

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

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**Revenues**

	<b>Department</b>	<b>Line Item</b>	<b>Possible Changes</b>	<b>Selectboard Approved</b>	
1		Tax Revenue	Local Options Tax	20,000	
2		Highway	Rental of Property	(16,000)	
3					
4					
5					
6					
7				4,000	-

E = tied to expenditure item

**Totals**

	<b>Manager's Budget</b>	<b>Possible Changes</b>	<b>Selectboard Proposed</b>
Total Possible Expenditure change	8,402,230	5,500	0
Total Possible Revenue changes	NA	4,000	0
Net Change		1,500	0

**Tax Rate Calculation**

	<b>Possible Changes</b>	<b>Selectboard Proposed</b>
Property Taxes	3,781,210	3,781,210
Net Change	1,500	-
Subtotal	3,782,710	3,781,210
Divided by Grand List	161,000	161,000
Estimated Tax Rate	<b>23.50</b>	<b>23.49</b>

	<b>Current</b>	<b>Manager's Budget</b>	<b>Selectboard Proposed</b>	<b>Difference</b>
Property Tax Rate	21.53	23.49	23.49	-
Local Options Tax	16.06	16.15	16.15	-
Fund Balance	1.74	1.86	1.86	-
	39.33	41.50	41.50	-
<b>Total Budget</b>	<b>8,064,520</b>	<b>8,402,230</b>	<b>8,402,230</b>	<b>-</b>

Note: Difference compares the latest proposed budget against the budget that was approved for the current fiscal year.