

Early View of Potential FY20 Major Drivers
11/20/2018

	FY19	FY20	Change	Tax Rate Impact (estimate)
Wages - Estimate	\$ 3,312,379	\$ 3,402,379	\$ 90,000	\$ 0.0119
Benefits - Estimate	\$ 1,376,450	\$ 1,436,450	\$ 60,000	\$ 0.0079
Requests for New Personnel				
Accounting Services/Grants Administration - Wages & Benefits	\$ -	\$ 69,500	\$ 69,500	\$ 0.0092
Ast Librarian Adult Services/Circulation - Wages & Benefits	\$ -	\$ 69,500	\$ 69,500	\$ 0.0092
MCTV Special Project - Upgrade Video Equipment In Large Conference Room	\$ -	\$ 8,000	\$ 8,000	\$ 0.0011
Capital Improvements	\$ 1,005,902	\$ 1,302,021	\$ 296,119	\$ 0.0392
Under Discussion: CSB Surplus for Capital Improvements	\$ (57,484)	\$ (353,603)	\$ (296,119)	\$ (0.0392)
Property & Casualty Insurance	\$ 113,770	\$ 119,500	\$ 5,730	\$ 0.0008
Apply Fund Balance	\$ (150,000)	\$ (150,000)	\$ -	\$ -
Total Major Drivers			\$ 302,730	\$ 0.0400
	FY19			
FY19 Grand List - No Change for FY20 (Reappraisal)	\$ 7,561,074			