

FY20 Major Drivers - First Draft FY20 Budget
12/18/2018

	FY19	FY20	Change	Tax Rate Impact (estimate)
Wages - Estimate	\$ 3,255,917	\$ 3,338,217	\$ 82,300	\$ 0.0109
Benefits - Estimate	\$ 1,376,450	\$ 1,417,400	\$ 40,950	\$ 0.0054
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)
Equipment Fund Maintenance	\$ 320,679	\$ 352,784	\$ 32,105	\$ 0.0042
Equipment Fund Debt Service & Eq Replacement	\$ 207,416	\$ 237,741	\$ 30,325	\$ 0.0040
Property & Casualty Insurance	\$ 113,770	\$ 120,000	\$ 6,230	\$ 0.0008
Apply Fund Balance	\$ (150,000)	\$ (150,000)	\$ -	\$ -
Total Major Drivers			\$ 338,910	\$ 0.0448
	FY19			
FY19 Grand List - No Change for FY20 (Reappraisal)	\$ 7,561,074			