

**Proposed Changes to Second Draft FY20 Budget
For Discussion by the Selectboard at the January 15, 2019 Meeting**

Line	Revenue Line Item	Second Draft FY20 Budget	Proposed 1/15/2019	Change
42	Admin Charge/Water	\$ 98,468	\$ 112,186	\$ 13,718
43	Admin Charge/Sewer	\$ 87,164	\$ 98,083	\$ 10,919
154	Interest Income	\$ 30,000	\$ 60,000	<u>\$ 30,000</u>
	Total Increase in Revenue			\$ 54,637

Line	Expense Line Item	Second Draft FY20 Budget	Proposed 1/15/2019	Change
298	Municipal Building/Equipment Repair Services (Premium Elevator Service Contract)	\$ 2,200	\$ 3,700	\$ 1,500
1076	Benefits for Two New Positions (change from estimate from family to 2-person)	\$ 59,000	\$ 46,000	\$ (13,000)
1108	Transfer to Capital Improvements for Salt Shed Cover (Phase \$45,000 over 3 years)	\$ 45,000	\$ 15,000	<u>\$ (30,000)</u>
	Total Reduction in Expenses			\$ (41,500)

Change in Amount to be Raised \$ (96,137)

Tax Rate Impact Proposed Changes

Reductions	<u>\$ (96,137)</u>
Grand List	\$ 7,544,300
Tax Rate Impact	\$ (0.0127)

1/15/2019