

Changes from Draft 5 to Draft 6 for expenses

Administration

Increased Town Manager pay to allow for grid increase at step one.
Increased Town Clerk line to allow for the stipend received.
Increased Technology service line by \$5,000 based on current discussions and research. Suggesting offset by 10,000 through unassigned funds which is reflected on the revenue side of draft 6.
Reduced Training/Education by \$500.
Reduced SSTA by \$500 based on current year actuals.
These all result in an increase of \$3,807 on the expense side.

Planning and Zoning

Increased Health insurance due to Dental plan increase.
Decreased Legal by \$1,000
These result in a decrease of \$60

Police

Decreased salary line to go from 5 full time officers to 4 full time officers and a part time officer.
Increased Police Chief Line to be reflective of the grid increase.
Corrected Health Insurance Line based on a calculation error.
Corrected Retirement line to include overtime in the calculation.
Increased the VMERS line to include overtime.
Decreased the Overtime line by \$3,000.
Increased SRO line (and in turn reduced salary line) by \$4,000 based on the School projected budget and changing our hourly fee from \$28/hour to \$32/hour. We are currently charging Bolton \$60/hour for our services.
Added the Community Outreach for \$9,205 which is also reflected on the revenue side as unassigned funds.
Changes resulted in a \$22,028 decrease on the expense side.

Library

Minor change to Social Security and VMERS resulting in a \$497 decrease.

Recreation and Trails

Added \$500 for Andrews Community Forest

Appropriations

Reduced OCCC by \$50.

Highway

Correction due to incorrect grade in the formula for the full time position.
Increased VMERS to include overtime hours.
Reduced Storm Water and Sidewalks \$3,000.
Added Dump Truck deposit of \$25,000. Will be offset on the Revenue side by Capital Fund.
Changes resulted in \$24,180 increase on the expense side.

Changes from Draft 5 to Draft 6 for revenue

Increased state pilot by \$800 based on FY19 actuals.

Increased interest on investments by \$2,000 based on meeting with TD Bank.

Increased SRO by \$4,000.

Added Community outreach utilizing unassigned funds of \$9,205.

Added Technical Service utilizing unassigned funds of \$10,000.

Added Jericho Road utilizing fund General Capital Funds, fund "15" of \$46,023.

Added Truck Deposit utilizing Capital funds, fund "55" of \$25,000

The revenue number changes result in non tax dollar change increase of \$97,005

These numbers combined with the expense numbers bring us to 2.40%