

REDUCTIONS FROM 04/18			Expense Reductions	Paid From Other Sources					
				Funded Now		Deferred to Future Budgets		Anticipated Future Revenue	Capital/ Equipment Reserve
				2017/2018 Budget	Rec Dept. Program Fund	Capital	Operations		
OPERATIONS	Finance	Banking Service Fees	2,500						
	Planning and Code Admin	Professional Memberships	290						
	Insurance (5 year phase in)	10 year phase in of new funding methodology					14,388		
	Police	Tasers		4,500					
		Laser Speed Enforcement (3)		1,800	3,600				
		Armorer's Training (no increase in 2 officers)		2,400					
	Highway	Road Improvements						39,009	
	Facilities	Replacing Cable with Fiber Optics	9,000						
	Library	CBA Membership	90						
Contingency	Contingency	80	41	-	-	72	195	-	

CAPITAL	Capital IT	Replace Phone System							35,000
	Capital IT	Ongoing Equipment Replacement							32,000
	Capital	Paper Mill Bridge - delayed by State				75,000			
	Capital - Parks and Grounds	Resurface Tennis Court			5,500				

16,160	8,141	5,500	75,000	14,460	39,204	67,000
24,301			89,460			
29,801			128,664			
			195,664			
225,465						

Mill Rates	Net Change From			Mil Rate with Revenue from budget passed in 2017			Mill Rate with Revenue from budget passed in 2017 with CCM Adjustment		
	04/03 Budget	2017/2018		17/18 Mil Rate: 32.37					
4/18 BOF Meeting Reductions	-225,465	-977	-0.01%	32.20	-0.17	-0.53%	32.25	-0.12	-0.37%
Paper Mill Bridge (PMB)	75,000	74,023	0.50%	32.26	-0.11	-0.34%	32.31	-0.06	-0.19%
(PMB) + Insurance Phase In (IPI)	89,460	88,483	0.60%	32.28	-0.09	-0.28%	32.32	-0.05	-0.15%
(PMB) + (IPI) + Road Maintenance (RM)	128,664	127,687	0.87%	32.31	-0.06	-0.19%	32.35	-0.02	-0.06%
(PMB) + (IPI) + (RM) + Capital	195,664	194,687	1.32%	32.36	-0.01	-0.03%	32.41	0.04	0.12%
(PMB) + (RM) + Capital	181,204	180,227	1.23%	32.35	-0.02	-0.06%	32.40	0.03	0.09%