

Major Cost Drivers/Increases and Major Decreases

FY17 Proposed - 11/16/15 (v.02)

Amounts all greater than \$5,000

<u>Driver/Increase</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Detail</u>
Attorney's Fees	\$5,000.00	13	Recent trend-increase in utilization
Community Police-salaries	\$12,867.00	109	Fully-staff, salary increase, OT, Holiday, On-call pay
Fire & Rescue Capital Transfer	\$85,848.00	168	First payment for the rescue pumper
Highway-Capital Transfer	\$34,760.00	215	Primarily first payment on new dump truck
Technology-Computer Hardware	\$6,200.00	228	Move computer replacement to GF, iPads for DRB
Debt Service - Police Station	\$11,000.00	283	Closer to actual
Health Insurance	\$21,308.00	302	Change in rates, employee mix change
Health Insurance buyout	\$10,000.00	303	More employees opting for buyout
PACIF	\$5,700.00	315	Estimate (5% increase)
Carpenter-Carse Library	\$5,123.00	337	Assumes 2.5% increase - not a # proposed by the CCL Board
<i>TOTAL</i>	\$197,806.00		
<u>Decreases</u>	<u>\$ Amount</u>	<u>Line #</u>	<u>Detail</u>
Assessor-Professional Services	-\$19,500.00	87	No NEMRC fees in second year of reappraisal Move to Utilities Department, with stormwater and some project management in GF; 70/30 funding split (W/WW @
Buildings and Facilities-Salaries	-\$21,903.00	93	70%, GF @ 30%)
Police-Capital Transfer	-\$5,000.00	132	Grants used to offset, reflects equipment replacement cycle
Highway Salaries	-\$5,393	168	Two new employees at lower hourly rates
<i>TOTAL</i>	-\$51,796.00		