

Kenton, Amanda

From: Durocher, Michael J.
Sent: Tuesday, September 29, 2015 11:16 AM
To: Primeau, George
Cc: Board of Managers; Common Council; Kenton, Amanda
Subject: 2016 Tentative budget
Attachments: 2016 tentative budget.pdf

Mayor:

Attached please find the adjusted tentative budget that will be on the board of managers meeting tomorrow morning.

I have made the adjustments that we discussed during our meetings and our tax levy has gone down to 1.01% increase with a tax rate increase 1.58%. This is an increase of 27.8 cents on the tax rate which means a home assessed at \$100,000 will be \$27.80 more in City taxes in 2016. We are under the property tax cap by \$13,700.

One thing I did find out is that there will be a Presidential Primary in June so I added \$10,000 to the Election expenses. There is still a possibility of a March primary which hopefully we can get that information by the end of the budget cycle. I deleted the extra \$40,000 in the police budget that was placed in error and adjusted the salary request for the full-time Corp Counsel position to \$75,000.

Other than that there were just a few minor increases/decreases in department budgets that were made and they all have been reflected in this document.

As for the water and sewer funds I am proposing no increase in rates or the flat fee so the rates will remain at \$3.70 and \$3.60 for water and sewer.

I moved the MEO Light in the Water transmission acct to the WTP and added a new Laborer position in the water transmission account to replace a retired water plant operator.

The dollar amount of each fund to approved by the BOM tomorrow will be:

General fund	\$18,496,924
Water fund	\$ 2,044,247
Sewer fund	\$1,994,674
Library fund	\$ 227,570

I anyone has questions, please feel free to call.

Thank you

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