

<b><u>Expenditure Increases</u></b>		<b><u>Possible Exp. Decreases</u></b>		<b><u>Total Change FY2015 Expenditures</u></b>	
Workers Compensation	17,000	Fire Chief Pay	3,000	Total Increase	22,750
CCTA	750	Staff Wages	18,500	Total Decrease	96,500
Library	4,000	Staff Benefits (FICA)	4,000	<u>Total Change</u>	<u>(73,750)</u>
Agency Request	500	Tree Planting	3,500		
Energy Committee	500	Land Pres. Fund	5,000		
<u>Total</u>	<u>22,750</u>	Memorial Park	2,500	<b><u>FY2014 - FY2015 Change Expenditures</u></b>	
		Highway Signs	2,000	FY2014 Expenditures - Approved	3,029,860
<b><u>Revenue Decreases</u></b>		Tablet Computers	4,000	FY2015 Expenditures - Proposed	3,072,060
St. George Contract	<u>6,000</u>	Police Cruiser Lease	24,000	<u>Total Change</u>	<u>42,200</u>
		Economic Dev. Plan	5,000	<i><u>% Increases in Total Expenditures</u></i>	<u>1.40%</u>
<b><u>Revenue Increase</u></b>		Highway One-Ton	5,000		
Planning & Zoning	<u>1,500</u>	Highway Case Tractor	10,000	<b><u>Amount to Raise from Property Taxes</u></b>	
		Dust Control	10,000	FY2014 - Approved	2,438,612
<u>Total Change in Non-Tax Rev.</u>	<u>(4,500)</u>	<u>Total</u>	<u>96,500</u>	FY2015 - Proposed	2,511,051
				<u>Total Change</u>	<u>72,439</u>
				<i><u>% Increase in Property Tax Revenue</u></i>	<u>3.00%</u>
		<b><u>Municipal Tax Rate</u></b>		<b><u>Amount to Apply from Fund Balance</u></b>	
		FY2014 - Approved	0.4783	FY2014 - Approved	192,500
<b><u>Total Increase to Tax Bill per</u></b>	\$9	FY2015 - Proposed	0.4868	FY2015 - Proposed	142,500
<b><u>\$1000</u></b>		<u>Change</u>	<u>0.0085</u>	<u>Change</u>	<u>(50,000)</u>
		<i><u>% Increase Tax Rate</u></i>	<u>1.70%</u>		