

<b>BOARD OF DIRECTORS PROPOSED CHANGES BUDGET 2018-2019</b>	
<b>OPERATIONS</b>	
	<b>AMOUNT</b>
<b>ADMINISTRATION</b>	
Increase for Forensic Audit Fees	(224,179)
Increase of Bad Debt Expense	(80,000)
Decrease in IT Contract Services	75,000
Increase in Interest Income	25,000
Decrease Year-End Auditing Fees	5,500
<b>GENERAL MANAGER</b>	
Increase in Salary/Fringe	(15,695)
Increase of HR Consulting Expense	(5,000)
<b>FINANCE</b>	
Decrease in IT Computer Service	5,000
<b>PUBLIC RELATIONS/MARKETING</b>	
Increase in Farmers Market Fees (Misc Revenue)	1,500
Decrease in Printing	17,000
Decrease in Postage	14,000
Decrease in Promotion	25,691
<b>POLICE</b>	
Decrease in Overtime	25,000
Decrease in Contract Services	2,600
<b>RECREATION</b>	
Decrease in Dog Park Expense	6,000
<b>GENERAL MAINTENANCE</b>	
Decrease in Building Maintenance	20,000
<b>PUBLIC MAINTENANCE</b>	
Decrease in Roads and Bridges Expense	30,000
<b>GOLF MAINTENANCE</b>	
Decrease in Labor	40,000
Increase Supplies Expense (Radios)	(5,000)
<b>RESERVES</b>	
Remove Road Depreciation	224,179
<b>ALL DEPARTMENTS</b>	
Decrease in Medical Benefits (HRA Changes)	100,000
Decrease in COLA	30,000
<b>TOTAL</b>	<b>316,596</b>
<b>APPLY TO THE OPERATING DEFICIT</b>	<b>\$ 37</b>