



Interlaken Town
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FY2018 Budget Staff Report Update
Bart Smith, Interlaken Town Clerk
January 9, 2018

RE: Proposed FY2018 Budget Amendment
TO: Interlaken Town Council

This is a summary of FY2018 Budget amendment proposals.

Line 92: Annual Water Utility Base Usage Fee. Increase this revenue amount to match billing for base water fees. Amount depends on the new water master salary.

Proposal: Increase Line 92 to match collected water base fee revenue, \$157,721.

Line 116: Payroll – Water Master & Asst Water Master. This expense will increase starting January 1, 2018 with hiring of new water masters.

Line 123: Payroll Taxes – Water Master & Asst Water Master. This expense will increase starting January 1, 2018 with hiring of new water masters.

Proposal: Increase Line 116 to match new water master salary, \$16,800.

Proposal: Increase Line 123 to match new water master payroll taxes, at approximately 18% of salary, \$3,200.

Sincerely,

Bart Smith
Interlaken Town Clerk