

Amounts are rounded and sometimes approximate. Exact calculations for some values would be time consuming. Not all items included.

Budget increase	\$1,093,000
Levy	\$41,723,000
1% Tax increase	~\$ 400,000

Major increases

Muni tax %

Increased Expenses	Liability insurance	\$172,000	0.4
	Recycling and trash	\$460,000	1.2
	Snow	\$250,000	0.6
	utilities, streetlights and fuel	\$213,000	0.5
	Decreased State Aid	\$239,000	0.6
	Health care	\$1,067,000	2.7
	Salaries	\$532,000	1.3
	Reserve for Uncollected Taxes	\$300,000	0.8
	Vehicle Fleet maintenance	\$60,000	0.2
	Document imaging	\$80,000	0.2
	Total	\$3,373,000	8.4

Cuts from prior year	Construction Legal	\$20,000	0.1
	Accumulated Leave	\$400,000	1
	General Legal	\$200,000	0.5
	Salary Adjustment	\$50,000	0.1
	Tax appeal reserve not adding to fund (\$2.7M in fund)	\$500,000	1.3
	Total operating costs cut	\$1,170,000	2.9

Employees Positions	Building Inspectors (2)	\$120,000	0.3
	Fire Inspector	\$60,000	0.2
	Violation Bureau Clerk	\$40,000	0.1
	DPW Seasonal Positions	\$30,000	0.1
	Part Time Custodian	\$21,000	0.1
	Truck Driver	\$86,000	0.2
	Engineering Inspector	\$45,000	0.1
	Economic Development/Business Advocate	\$101,000	0.3
	Total employee costs cut	\$503,000	1.3

Employees	Social Security from cutting positions	\$166,000	0.4
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Total			1.7
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"Revenue"	Cannabis	\$450,000	1.1
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Total			5.7
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Not added			
	Franklin 250	\$25,000	
Capital cuts Before Hearing	Municipal Solar	\$8,600,000	
	Storm water utility mapping	\$25,000	
	Total at 5%	\$431,250	1.1
Capital cuts After Hearing	Tax Lot Consolidation	\$100,000	
	DPW addition	\$375,000	
	Salt Barn	\$650,000	
	EV Gate Access	\$15,000	
	Vehicle Washing Station	\$125,000	
	10 Ft dump trailer	\$25,000	
	Sidewalk snow removal machine	\$45,000	
	2 Salt spreaders	\$20,000	
	Hot Box (paving)	\$55,000	
	Stump crusher	\$30,000	
	Five Outfitted Police Vehicles	\$358,000	
	Four APX Mobiles	\$37,000	
	Camera Trailer	\$65,000	
	Two water rescue devices	\$28,000	
	Total at 5%	\$96,400	0.2
Adjustments			
Administrative adjustments	Medical benefits reserve trust utilized	\$3,440,000	8.6
	Open Space	\$413,000	1
	Catalpa	ZERO	