

How does an increase to 4 Mil and reduction to \$100 per acre affect various categories?

Code	Category	# of Parcels	Taxable Value	3 Mil	4 Mil	Increase	Total Acres	\$100 acre	\$200 Acre	Savings	Net Change	
0	Vacant Residential	148	44627302	133882	178509		647	64700	129400			
100	Single Family	222	126672872	380019	506691		877	87700	175400			
10	Vacant Commercial	17	11619723	34859	46479		59	5900	11800			
011-049	Improved Commercial	20	76359042	229077	305436		73	7300	14600			
	TOTAL		259278939	777837	1037116	259,279	1656	165600	331200	165,600	93,679	Increase
50-79	Ag No Homestead	357	104388192	313165	417553	104,388	2763	276300	552600	276,300	-171,912	Savings
1	SFR/Ag Homestead	746	208624940	625875	834500	208,625	2893	289300	578600	289,300	-80,675	Savings
How does an increase to 4 Mil and reduction to \$100 per acre affect the total Budget?												
8/21/2024	Shorr Spreadsheet	1596	606000000	1818000	2424000	606,000	7583	758300	1516600	758,300	-152,300	Less Budget \$

Additional Expected Revenue		
Account	Description	Added \$
32-329-32902	RV Permits	\$20,000
32-323-32370	Solid Waste Fran Fee 30%	\$24,000
36-369-36990	4% Bank Fees	\$10,000
		\$54,000

Yellow agreed at 8/20 Meeting
Green projected if Kurtz to Attorney

Expense Reduction Proposed		
Account	Description	Saved \$
51-511-58200	Special Events \$25k to \$10k	\$15,000
Capital Outlay	Swales and Culverts \$640k to \$540k	\$100,000
Capital Outlay	Specific Culverts 25th St \$80k to \$30k	\$50,000
Capital Outlay	Traffic Calming \$100k to \$0	\$100,000
Capital Outlay	Town Hall EOC \$75k to \$0	\$75,000

\$340,000

51-511-53101	Town Council Legal	\$35,000
51-514-53100	Legal Services \$275k to \$75k	\$200,000
Town Attorney	Kurtz to Atty \$83.2 to \$115k Salary	\$31,800 + Benefits
Town Attorney	Paralegal Position \$60k Salary	\$60,000 + Benefits

Kurtz to Town Atty at \$115k and adding paralegal at \$60k and keeping \$75,000 for outside attorney saves about \$75,000 if Kurtz PM position is eliminated.

Personell	
1299780	Now
1600443	Requested
1680465	5% COLA
2117386	26% Benefits
1570940	Recommended
1632693	6% COLA
2057193	26% Benefits
\$ 60,193	Savings