

Proposal for a Tax Neutral Budget

Tax Increases

Primary	6,384,581	
Free Library District (2 cents)	3,300,285	
Flood Control District	1,000,142	
Total Tax Increase	10,685,008	10,685,008
Less: New Construction 1.05%		-112,193
Total reduction needed for a Tax Neutral Budget		10,572,815

Proposed Adjustments

	Total Value	21% of Total Value
COPs	500,000	105,000
Pay-As-You-Go Reduction	8,400,000	1,764,000
General Fund Balance	3,900,000	819,000
Overestimated Objects	35,000,000	7,350,000
Vacant Positions	3,500,000	735,000
Totals	51,300,000	10,773,000

Vacant Positions by FTE	70	15
Total Vacant Positions	1,050	1,035

*Less than a 1% reduction in the budget

0.83%