

**SCENARIO 1: All New Personnel Requests Removed: \$0 Levy Request**

2018 Proposed - Reduction in General Fund Levy: \$352,313				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,170,843	1,375,626	7,795,217	22,977,862	33.925%
EDA	103,981	10,398	93,583	22,977,862	0.408%
Bonds	1,875,172 *	225,021	1,650,151	22,977,862	7.182%
Total Levy	11,149,996	1,611,045	9,538,951		41.516%

\*reduced by excess fire bond proceeds of \$60,000  
 \*\*Holding Fiscal Disparity fairly constant with 2017. Fiscal Disparity Disbursement not known at this time.

**Total Levy Increase of \$670,938 (6.40%) over 2017: General Levy Increase: \$500,208 (5.77%)/ Debt Levy Increase: \$170,730 (10.02%)**

To get 2018 Proposed tax capacity rate at 2017 adopted rate could add back: \$255,000

**SCENARIO 2: Includes Personnel Requests: Sr. Planner, Park Maint Worker, Current IT Tech to Full-Time (29 to 40 hours) & Postion Reclasses: \$173,501 Levy Request**

2018 Proposed - Reduction in General Fund Levy: \$178,812				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,344,344	1,401,652	7,942,692	22,977,862	34.567%
EDA	103,981	10,398	93,583	22,977,862	0.408%
Bonds	1,875,172 *	225,021	1,650,151	22,977,862	7.182%
Total Levy	11,323,497	1,637,070	9,686,427		42.157%

\*reduced by excess fire bond proceeds of \$60,000  
 \*\*Holding Fiscal Disparity fairly constant with 2017. Fiscal Disparity Disbursement not known at this time.

**Total Levy Increase of \$844,439 (8.06%) over 2017: General Levy Increase: \$673,709 (7.77%)/Debt Levy Increase: \$170,730 (10.02%)**

To get 2018 Proposed tax capacity rate at 2017 adopted rate could add back: \$80,000

**SCENARIO 3: Includes Personnel Requests: Sr. Planner, Park Maint Worker, PT Admin & Engr Asst., Current IT Tech to Full-Time (29 to 40 hours) & Postion Reclasses: \$224,467 Levy Request**

2018 Proposed - Reduction in General Fund Levy: \$127,846				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,395,310	1,409,297	7,986,014	22,977,862	34.755%
EDA	103,981	10,398	93,583	22,977,862	0.408%
Bonds	1,875,172 *	225,021	1,650,151	22,977,862	7.182%
Total Levy	11,374,463	1,644,715	9,729,748		42.346%

\*reduced by excess fire bond proceeds of \$60,000  
 \*\*Holding Fiscal Disparity fairly constant with 2017. Fiscal Disparity Disbursement not known at this time.

**Total Levy Increase of \$895,405 (8.54%) over 2017: General Levy Increase: \$724,675 (8.36%)/Debt Levy Increase: \$170,730 (10.02%)**

To get 2018 Proposed tax capacity rate at 2017 adopted rate could add back: \$30,000

**SCENARIO 4: Full Budget Request: All Personnel Requests (New, Additional Hours, Reclasses) Included: \$352,313 Levy Request**

2018 Proposed - Reduction in General Fund Levy: \$0				10.58% Increase	Estimated
	Certified	Fiscal Disp**	Local Levy	Estimated 2018 Taxable Value	Tax Capacity
General	9,523,156	1,428,473	8,094,683	22,977,862	35.228%
EDA	103,981	10,398	93,583	22,977,862	0.408%
Bonds	1,875,172 *	225,021	1,650,151	22,977,862	7.182%
Total Levy	11,502,309	1,663,892	9,838,417		42.819%

\*reduced by excess fire bond proceeds of \$60,000  
 \*\*Holding Fiscal Disparity fairly constant with 2017. Fiscal Disparity Disbursement not known at this time.

**Total Levy Increase of \$1,023,251 (9.76%) over 2017: General Levy Increase: \$852,521 (9.83%)/Debt Levy Increase: \$170,730 (10.02%)**

To get 2018 Proposed tax capacity rate at 2017 adopted rate would need to reduce levy by (\$110,000)

<b>2017 Adopted Levy</b>		<b>5.97% Increase</b>			
	<u>Certified</u>	<u>Fiscal Disp</u>	<u>Local Levy</u>	<b>Estimated 2017</b> <u>Taxable Value</u>	Estimated Tax Capacity
General	<b>8,670,635</b>	1,373,708	7,296,927	20,779,674	35.116%
EDA	103,981	10,905	93,076	20,779,674	0.449%
Bonds	1,704,442 *	272,867	1,431,575	20,779,674	6.890%
	<b>10,479,058</b>	1,657,480	8,821,578		<b>42.455%</b>
*reduced by excess fire bond proceeds of \$125,000					
Total Levy Increase 2016 to 2017: \$507,983 (5.09%)					
General Fund Levy Increase: 382,914 (4.62%) Debt Levy: 94,706 (5.88%)					