

**Major Drivers - Budget Draft 1
12/13/2022**

ITEM	FY2023 Budget	FY2024 Budget Draft 1	Change
Expenses			
Wages	\$3,833,295	\$4,159,831	\$326,536
Benefits (except workers comp)	\$1,388,500	\$1,642,600	\$254,100
Workers Comp Insurance	\$225,000	\$150,000	(\$75,000)
Vehicle Fuel (PD & DPW)	\$55,700	\$78,700	\$23,000
Equipment Fund Transfers	\$847,417	\$917,825	\$70,408
PD Adaptive Reuse Bond	\$11,220	\$135,636	\$124,416
Capital Improvements	\$1,560,585	\$1,653,455	\$92,870
Total	\$7,921,717	\$8,738,047	\$816,330

Total Budget Draft 1 Selected Items \$816,330
Grand List FY23 \$ 9,822,765.46
Tax Rate Impact \$ 0.0831

Total Budget Draft 1 All Items \$931,200
Grand List FY23 \$ 9,822,765.46
Tax Rate Impact \$ 0.0948

FY24 Tax Rate Estimate - Budget Draft 1

FY24 Estimated Tax Rate - Budget Draft 1, All Items \$ 0.8972
FY23 General Fund Tax Rate \$ 0.8024
Percentage Change 11.8%