

## CONTRIBUTING FACTORS FOR TAX INCREASE

- Professional Service increases \$65,000
  - Caused by outstanding litigation, COVID\*
- Employee Group Health Insurance \$43,725
  - New hires
  - Annual increase
- Police S&W/OE increases \$170,000
  - Safe staffing
  - Contractual changes
  - Accreditation requirements
- Pension Contribution Increase
  - PFRS \$54,478
  - PERS \$51,606
- Utility Budget
  - Increase in surplus due to loss in revenues
  - Rate increase will be need in 2022

.005 increase generates \$70,030.07

Less than \$8/qtr. on average house valued at \$658,292

\*This is a "capturable" expenses and I anticipate it being reimbursed by the OCCARES Grant however I still must budget for it.