



# Summary of Actions on 2018 Proposed Budget

# Summary of Actions

- Original Proposed Budget of \$70,296,462.57
- Original Proposed Levy of \$56,729,666.57
- Original Proposed Levy Increase of 3.41%
- Original Avg. Increase of \$128.25 on Avg. Home Assessed at \$382,295.00

# Summary of Actions

- Current Proposed Budget of \$70,579,114.48
- Current Proposed Levy \$55,955,175.09
- Current Proposed Levy Increase of 1.99%
- Current Proposed Increase of \$67.43 on \$382,295.00 Assessed Home

# Summary of Actions - Appropriations

- Police Cars (\$220,000)
- Tree Planting (\$125,000)
- BAN Pay Down \$506,228
- Capital Improvement Fund \$213,161
- Court Salary & Wages (\$50,000)
- Public Works Other Expenses (\$50,000)
- ½ Year Salary Savings (\$75,000)
- Social Security Contributions \$10,500
- Reserve for Uncollected Taxes (RUT) (\$117,312.82)
- Grants \$239,943.39

# Summary of Actions - Revenues

- Cancellation of Improvement Authorization
  - Reserve for Payment of Debt \$739,000
- Anticipated Additional Construction Revenue \$30,000
- Anticipated Additional Delinquent Taxes \$48,700
- Added Grants \$239,443.39 (no impact to tax rate)

# Summary of Actions – Wrap-Up

- Proposed Introduced Budget of \$70,579,114.48
- Proposed Levy \$55,955,175.09
- Proposed Levy Increase of 1.99%
- Proposed Increase of \$67.43 on Avg. Home Assessed at \$382,295.00