

# Proposed Budget 2019 – 2020

**Budget Adoption – April 25, 2019**

# 2019-20 Proposed Budget Summary

	<b>2018-19</b>	<b>2019-20</b>	<b>Increase/Decrease</b>	<b>Percentage Change</b>
<b>Component</b>	<b>Budget</b>	<b>Proposed</b>	<b>Over 2018-19</b>	<b>Increase (Decrease)</b>
<b>Administrative</b>	<b>\$12,670,557</b>	<b>\$13,299,183</b>	<b>\$628,626</b>	<b>4.96%</b>
<b>Program</b>	<b>\$108,535,706</b>	<b>\$116,955,505</b>	<b>\$8,315,163</b>	<b>7.76%</b>
<b>Capital</b>	<b>\$32,936,627</b>	<b>\$28,667,091</b>	<b>(\$4,164,900)</b>	<b>(12.96%)</b>
<b>Benefits</b>	<b>\$35,823,306</b>	<b>\$36,208,354</b>	<b>\$385,048</b>	<b>1.07%</b>
<b>SRO's</b>	<b>\$741,496</b>	<b>\$769,912</b>	<b>\$28,416</b>	<b>3.83%</b>
<b>Total</b>	<b>\$189,966,196</b>	<b>\$195,130,133</b>	<b>\$5,163,937</b>	<b>2.72%</b>

# Proposed Budget Overview

- Budget = \$195,130,133
- Budget Increase = 2.72%
- Tax Cap Levy Maximum = 2.38%
- Tax Levy Increase = 1.00%
- Tax Levy Increase = \$758,967
- Tax Cap Levy = \$76,637,772



# 2019-20 Budget Calendar

**Budget Adoption**

**April 25, 2019**

**Budget Hearing**

**May 9, 2019**

**Budget Vote**

**Tuesday, May 21, 2019**