

Proposed 2017-18 Budget Overview

Budget Recommendation – April 6, 2017

Closing the Gap

2017-18 Proposed Budget Summary

Component	2016-17 Adopted Budget	2017-18 Proposed Budget	Increase/Decrease Over 2016/17	Percentage Increase
Administrative	\$ 11,329,190	\$ 11,647,150	\$ 327,226	2.81%
Program	\$ 96,450,700	\$ 102,315,168	\$ 5,934,602	6.08%
Capital	\$ 24,430,715	\$ 27,862,315	\$ 3,431,600	14.05%
Benefits	\$ 35,872,741	\$ 37,157,723	\$ 1,207,667	3.58%
Smart Bond	\$ 5,397,920	\$ -	\$ (5,397,920)	-100.00%
Total	\$ 173,481,266	\$ 178,982,356	\$ 5,503,175	3.17%

Proposed Budget Overview

- Expenditures = \$178,982,356

- Revenues = \$178,982,356

- Budget Increase = 3.17%

- Tax Levy Increase = 3.919%

- Tax Cap Levy = \$75,037,776

- Tax Levy Increase = \$2,829,561

2017-18 Budget Calendar

Budget Adoption

April 20, 2017

Budget Hearing

May 4, 2017

Budget Vote

May 16, 2017