



TENTATIVE BUDGET FY 2018

Public Hearing/Resolution

Presented by – Gary LeCheminant, Finance Director

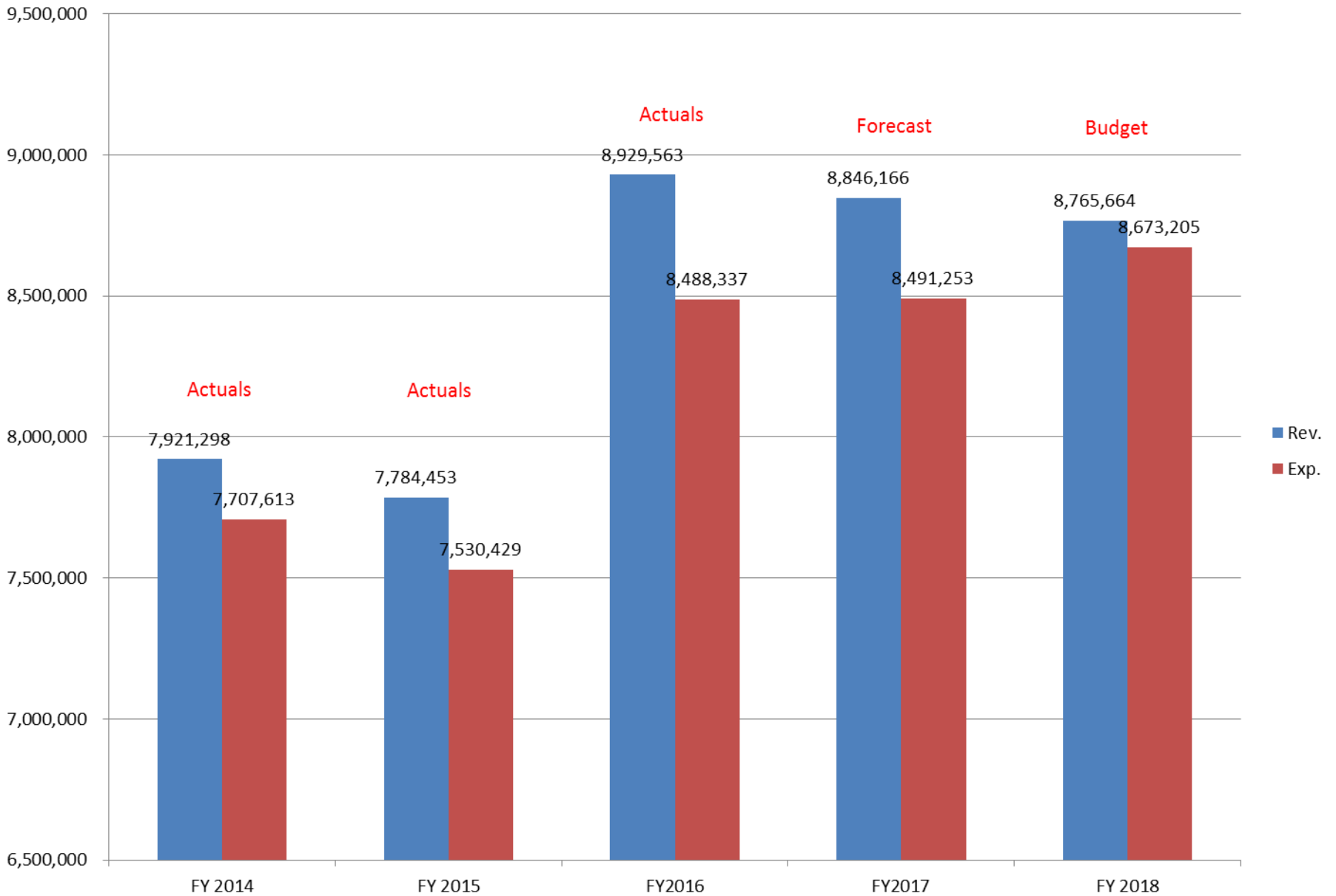
Budget Assumptions

- 3% Potential Salary Merit Increase
- Dental Costs Up 1% (Actual)
- Medical Costs Up 12% (Estimate)
- No Property Tax Increase
- No road fee included
- \$90K Carryover for Salt Bldg.

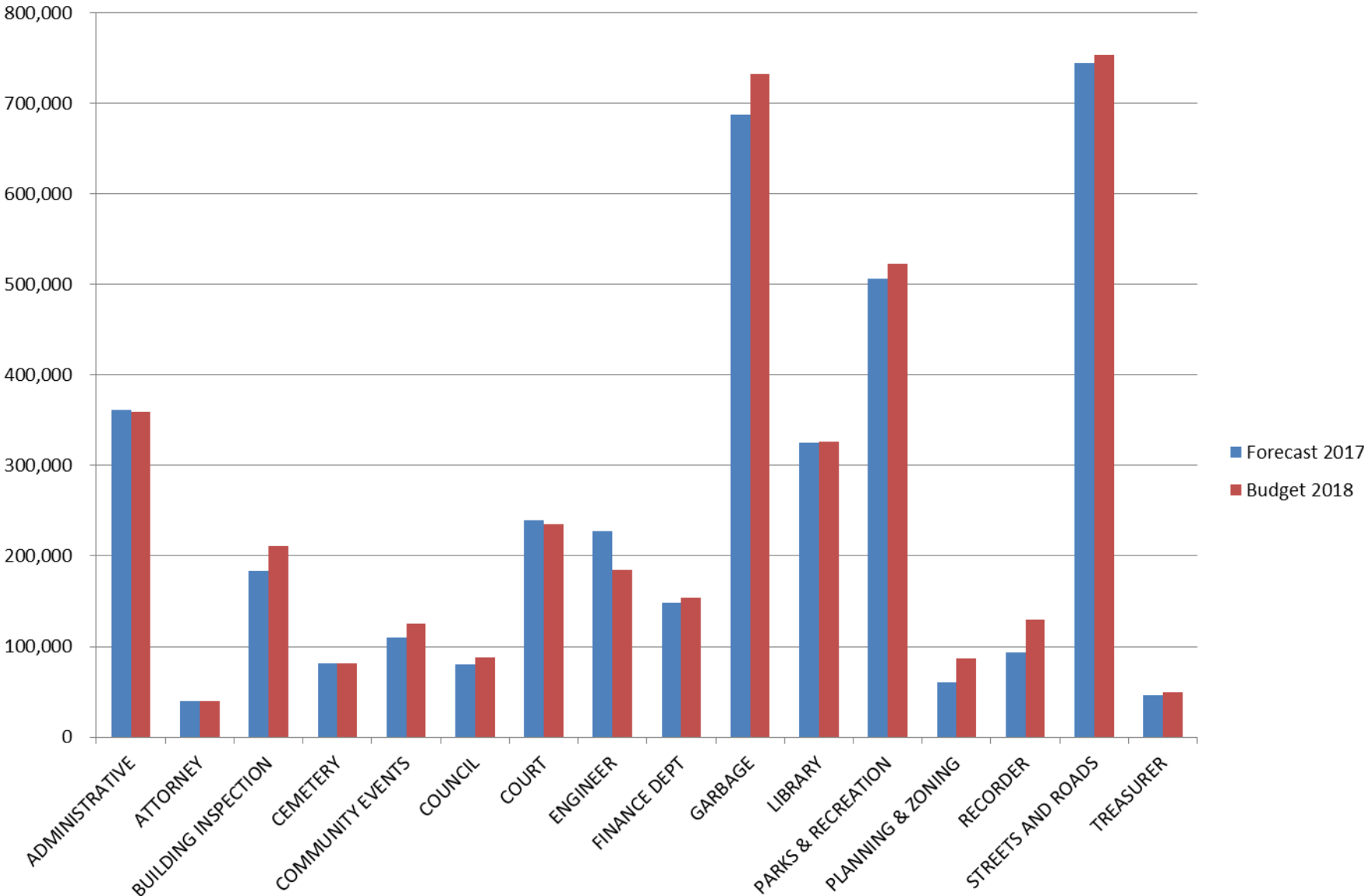
Budget Assumptions

- LPPSD prelim numbers from latest board meeting
- B&C Road Funds, \$630,000
- Total tax collections up .5 to 1.1%
- License and Permits, revenue flat
- Fees and Services, revenue flat

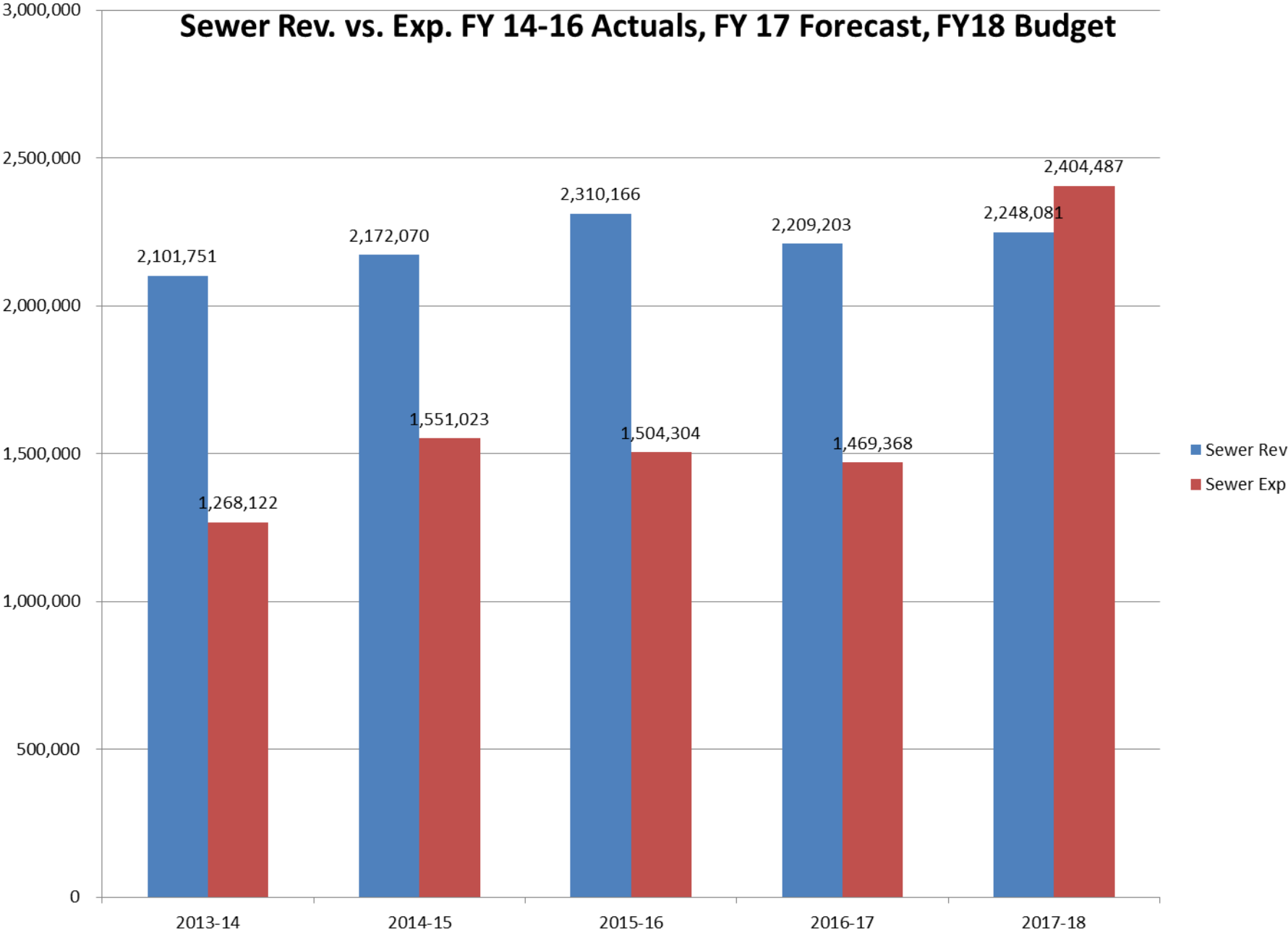
Gen. Fund Rev. vs. Exp. FY 14-16 Actuals, FY 17 Forecast, FY 18 Budget



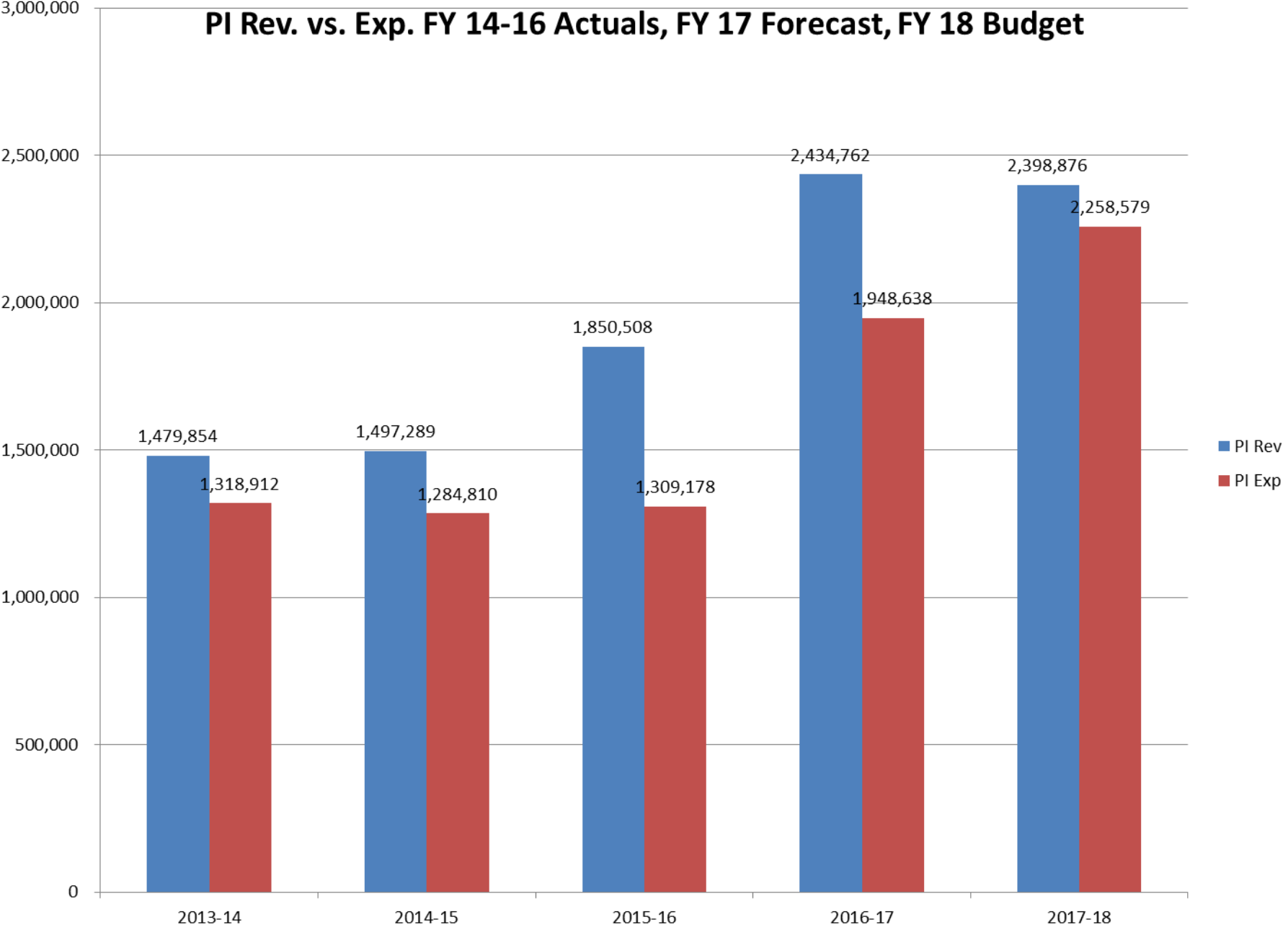
Gen. Fund Exp. Comparison FY 17 Forecast vs. FY 18 Budget



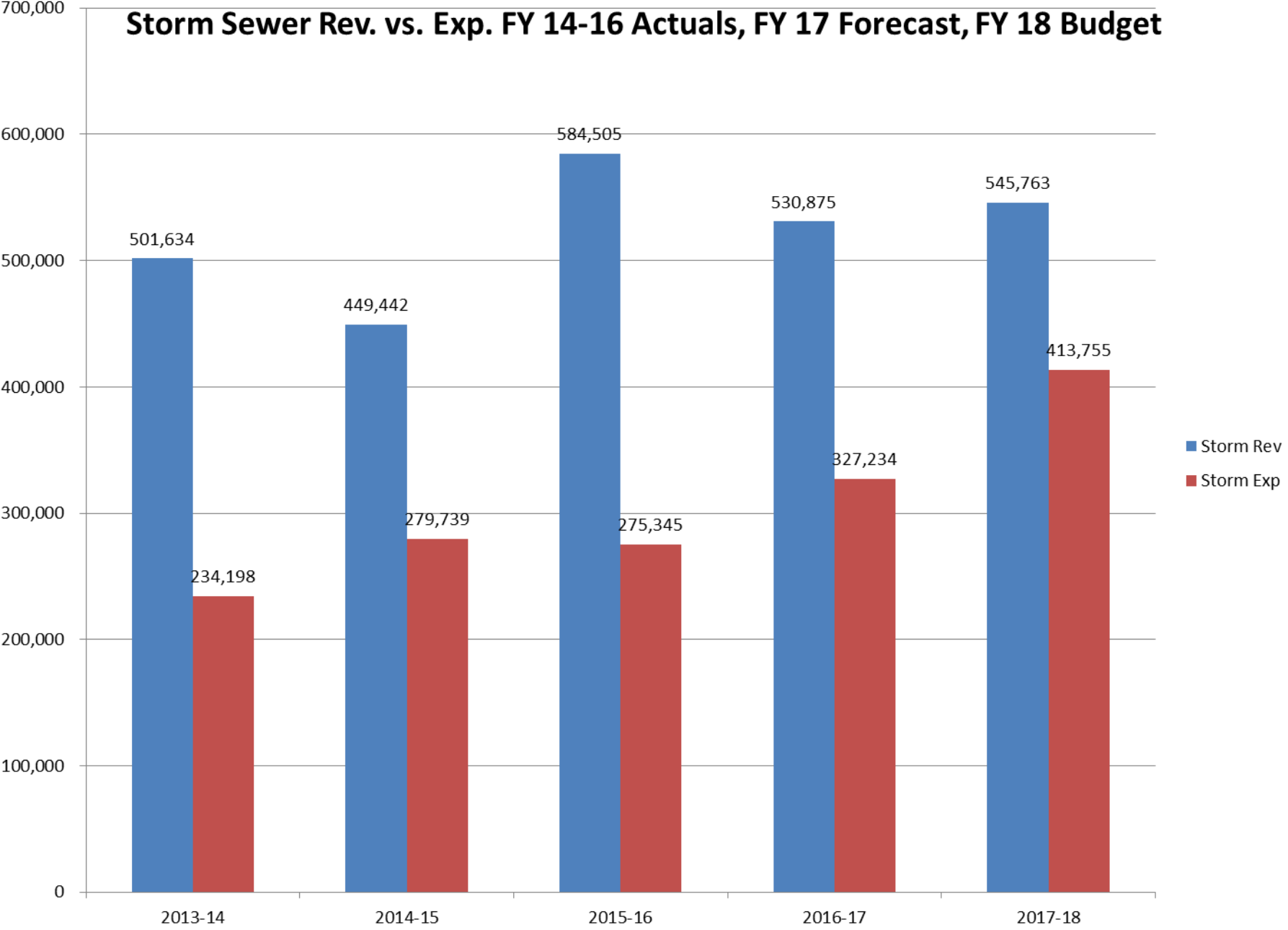
Sewer Rev. vs. Exp. FY 14-16 Actuals, FY 17 Forecast, FY18 Budget



PI Rev. vs. Exp. FY 14-16 Actuals, FY 17 Forecast, FY 18 Budget



Storm Sewer Rev. vs. Exp. FY 14-16 Actuals, FY 17 Forecast, FY 18 Budget



Culinary Rev. vs. Exp. FY 14-16 Actuals, FY 17 Forecast, FY 18 Budget

