



# 2017-18 Proposed Final Budget PDE 2028

May 9, 2017





# Proposed Final Budget

	Proposed Final Presented 5/2/17		Proposed Final Budget PDE 2028	
	1.0%		1.0%	
Real Estate Taxes	72,305,059		72,304,891	(tax calc pg 3)
Transfer from Retirement Reserve	2,000,000		2,000,000	
Other Revenues	<u>45,760,766</u>		<u>45,760,766</u>	
<b>TOTAL REVENUES</b>	<b>120,065,825</b>		<b>120,065,657</b>	(pg 3)
Transfer to Capital Reserve	2,400,000		2,400,000	
Other Expenses	<u>118,228,159</u>		<u>118,103,409</u>	
<b>TOTAL EXPENSES</b>	<b>120,628,159</b>		<b>120,503,409</b>	(pg 9)
<b>NET REVENUE (EXPENSE)</b>	<b><u>(562,334)</u></b>		<b><u>(437,752)</u></b>	



# Next Steps

- 5/9/17 Board Meeting: Board Vote to Approve Resolution to Advertise and Display Proposed Final Budget on PDE Form 2028
- 5/24/17 Finance Committee Meeting: Review any final reductions to expenses
- 6/6/17 Board Meeting: Board presentation - Final Budget on PDE Form 2028
- 6/13/17 Board Meeting: Board Votes to approve Annual Tax Levee and Homestead/Farmstead Exclusion Resolutions and to approve filing of the Final 2017-18 Budget on PDE Form 2028