

2018 Budget Highlights

Items Identified within 2018 Budget:

Sources:

Tax Levy Increase	\$ 258,291.00
EMS Revenue	300,000.00
Interest on Investments	100,000.00
Health Insurance (Holiday (1) Month)	190,948.00
MPU Loan Repaid	680,798.00
Land Sales	35,000.00
Lemberger Levy Reduction	55,000.00

Total Identified Sources: \$ 1,620,037.00

Uses:

Pay Plan and other negotiated wage adjustments/benefits	\$ 485,170.00
New Positions	424,225.00
Health Insurance	190,948.00
Establish NLF for Marina	50,000.00
Establish NLF for Car Ferry Dock	25,000.00
Establish NLF for Fire Equipment	200,000.00
Establish Land Sales NLF	35,000.00
PAYASUGO- Additions 2018 Lease Non-CDL Vehicles	114,828.00
Library Increase (pay plan, Thursdays and budget)	93,575.00
Other	1,291.00

Total Identified Uses: \$ 1,620,037.00

Net Known Items Surplus (Deficit) \$ -

This is not a complete list of changes within the 2018 budget, but comprises the larger monetary changes which occurred