

ESTIMATED Levy Limit

2017 levy, payable 2018 actual levy	3,236,353
Adjustments for 2018 levy, payable 2019	
New construction (2.055%)	48,885 <small>debt service, not included</small>
Personal Property Aid	(42,677)
ESTIMATED increase for joint fire dept	25,000
Increase/(Decrease) in debt service	-
Allowable Levy Limit	<u>3,267,561</u>
 PROPOSED 2018 levy (2019 budget levy)	 3,334,153
 Amount needed to be increased or (Reduced) to be at LEGAL levy	 <u><u>(66,592)</u></u>

The estimate for the joint fire department adjustment will not be known until late October

ESTIMATED Expenditure Restraint (ERP) Amount

2018 Net fund operating budget expenditures	3,967,112
ESTIMATED ERP allowable increase (2.70%)	<u>107,112</u>
ESTIMATED maximum expenditure to qualify for a payment in budget year 2020	4,074,224

2019 Net fund operating budget expenditures (PROPOSED)

General government	834,820
Public safety	1,648,252
Public works	840,245
Health and human services	4,350
Parks, Recreation, & Celebrations	265,439
Economic development	5,036
Transfer to Library Fund	287,112
Transfer to other	-
Capital Project fund	<u>254,350</u>
	4,139,604

ESTIMATED maximum expenditure to increase or (reduce) to qualify for a payment in budget year 2020	<u><u>(65,380)</u></u>
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The estimate for the allowable increase will not be known until late October