



**2019 BUDGET PRESENTATION
EXECUTIVE ADMINISTRATION**

November 6-8, 2018

EXECUTIVE ADMINISTRATION

- Budget Highlights

	<u>Revenue</u>	<u>Expense*</u>	<u>Tax Impact</u>
Operating Budget	0	2,127,800	(2,127,800)
Capital Budget	0	0	0

*excludes non-cash items such as amortization, proceeds, gains & losses on tangible capital assets

- 2019 Initiatives
 - Regional Growth Plan

EXECUTIVE ADMINISTRATION

- Discussion/Q&A