

Fiscal Year 2018 Budget

Final Public Hearing

Wednesday, September 20th 2017

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2018 Budget Summary

General Fund **\$34,992,438**

Special Revenue Funds **\$3,827,530**

CDBG fund	1,062,981
Police Education Fund	7,750
Special Events Fund	178,545
Developmental Special Projects	270,836
Old Kings Road Special Assessment Fund	427,030
BAC Fund	16,500
SR100 Community Redevelopment Fund	1,863,888

Internal Services Funds **\$10,611,138**

Self Insured Health Fund	4,662,752
Fleet Management Fund	4,964,387
Communications Fund	305,400
Facilities Maintenance Fund	678,599

Enterprise Funds **\$63,463,187**

Utility Fund	41,267,034
Solid Waste Fund	8,367,960
Stormwater Management Fund	8,751,546
Building Permits Fund	2,333,000
Information Technology Fund	2,743,647

Capital Projects Funds **\$43,548,346**

Recreation Impact Fee Fund	425,000
Fire Impact Fee Fund	180,000
Transportation Impact Fee Fund	3,095,000
Utility Capital Projects Fund	26,968,346
Streets Improvement Fund	5,890,000
Capital Projects Fund	6,990,000

2018 Total Proposed Budget \$156,442,639



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Proposed Millage Rate

2017 Millage Rate	4.2450
2018 TRIM Rate	4.6000
2018 Proposed Rate	4.5937



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Action Items

- ✓ Adopt SR 100 CRA Final Budget for FY 2018
- ✓ Adopt Final Millage Rate
- ✓ Adopt Final Budget for FY 2018
- ✓ Approve Fleet Purchases



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