

NOTICE OF BUDGET HEARING

The City of Auburndale has tentatively adopted a budget for Fiscal Year 2018-2019.
A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on:

Tuesday, September 18, 2018

7:00 p.m.

at

One Bobby Green Plaza,
Auburndale, FL 33823

NC4009 9-15: 2018

BUDGET SUMMARY

City of Auburndale FISCAL YEAR 2018/2019

General Fund 4.2515

| ESTIMATED REVENUES | General Fund | Community Redev. Agency | Water & Sewer Fund | TOTAL ALL FUNDS |
|------------------------------------------------|---------------------|----------------------------|-----------------------|---------------------|
| TAXES: Millage per \$1,000 | | | | |
| Ad Valorem Taxes 4.2515 | \$4,860,000 | \$1,225,000 | \$0 | \$6,085,000 |
| Utility Taxes | \$2,370,000 | \$0 | \$0 | \$2,370,000 |
| Communication Service Tax | \$480,000 | \$0 | \$0 | \$480,000 |
| Charges for Service | \$3,085,344 | \$0 | \$13,266,500 | \$16,351,844 |
| Intergovernmental Revenue | \$2,777,185 | \$0 | \$0 | \$2,777,185 |
| Licenses & Permits | \$435,250 | \$0 | \$0 | \$435,250 |
| Fines & Forfeitures | \$39,500 | \$0 | \$0 | \$39,500 |
| Franchise Fees | \$1,914,500 | \$0 | \$0 | \$1,914,500 |
| Miscellaneous Revenue | \$315,300 | \$0 | \$37,000 | \$352,300 |
| Interest Earnings | \$6,300 | \$500 | \$2,000 | \$8,800 |
| Other Financing Sources | \$2,153,514 | \$0 | \$1,848,500 | \$4,002,014 |
| TOTAL SOURCES | \$18,436,893 | \$1,225,500 | \$15,154,000 | \$34,816,393 |
| Transfers In | \$2,995,386 | \$0 | \$0 | \$2,995,386 |
| TOTAL REVENUES, TRANSFER & BALANCES | \$21,432,279 | \$1,225,500 | \$15,154,000 | \$37,811,779 |
| EXPENDITURES | | | | |
| General Governmental | \$1,427,077 | \$0 | \$0 | \$1,427,077 |
| Public Safety | \$5,958,399 | \$0 | \$0 | \$5,958,399 |
| Physical Environment | \$1,913,579 | \$1,225,500 | \$0 | \$3,139,079 |
| Transportation | \$1,206,636 | \$0 | \$0 | \$1,206,636 |
| Culture & Recreation | \$3,020,399 | \$0 | \$0 | \$3,020,399 |
| Debt Service | \$1,894,340 | \$0 | \$2,581,400 | \$4,475,740 |
| Public Utilities | \$0 | \$0 | \$9,577,214 | \$9,577,214 |
| Intergovernmental Service | \$5,304,727 | \$0 | \$0 | \$5,304,727 |
| TOTAL EXPENDITURES | \$20,725,157 | \$1,225,500 | \$12,158,614 | \$34,109,271 |
| Transfers Out | \$0 | \$0 | \$2,995,386 | \$2,995,386 |
| Contingency Reserve | \$182,122 | \$0 | \$0 | \$182,122 |
| Reserves | \$525,000 | \$0 | \$0 | \$525,000 |
| TOTAL APPROPRIATED EXPENDITURES | \$21,432,279 | \$1,225,500 | \$15,154,000 | \$37,811,779 |
| TRANSFERS, RESERVES & BALANCES | | | | |

The tentative, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as a public record.

WH-LH335810

NC4019 9-15: 2018

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PLEASE READ CAREFULLY • SUBMIT CORRECTIONS ONLINE

WH-LH335810 (100%)

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NEXT RUN DATE: 09/15/18
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