



Office of the Town Manager

Rafael G. Casals  
Town Manager

# MEMORANDUM

To: Honorable Mayor and Town Council

From: Rafael G. Casals, Town Manager

Date: July 10, 2017

Re: Fiscal Year 2017-18 Proposed Budget

As discussed during the June 6, 2017 Budget Visioning Workshop, Town Staff has worked diligently in order to provide the Council with a preliminary 2017-18 budget for your initial review. During my administration, this is the fourth consecutive year we have provided a preliminary budget during the month of July. Several Council Members have expressed interest in discussing the upcoming year's budget earlier in the process and prior to the scheduled budget hearings.

DATE	TIME	PLACE
1 <sup>st</sup> Budget Hearing September 13, 2017 (Wednesday)	7:00 PM	Cutler Bay Town Hall Council Chambers 10720 Caribbean Boulevard
2 <sup>nd</sup> Budget Hearing September 27, 2017 (Wednesday)	7:00 PM	Cutler Bay Town Hall Council Chambers 10720 Caribbean Boulevard

Please find attached the fiscal year 2017-18 proposed budget which is based on a millage rate of **2.3907** mills which is currently in effect until we receive the certified property values from the Property Appraiser's office.

The Executive Summary (Attachment "A") provides a written summary of decreases/increases for expense line items, per department. Detailed Expenditure Reports (Attachment "B") per department provides the Council with the following information:





- Adopted Fiscal Year 2016-17
- Actual Projections Fiscal Year 2016-17
- Proposed Fiscal Year 2017-18 Millage Rate at 2.3907
- *Net Change:*  
Proposed Fiscal Year 2017-18 compared to Adopted Fiscal Year 2016-17

### **ATTACHMENTS**

- Attachment “A” – Proposed Budget FY 2017-18- Executive Summary
- Attachment “B” – Proposed Budget FY 2017-18 – Detailed Expenditures

