# FY 2018 Budget Presentation

By; Mike Miller, Town Administrator

**Introductions**

Changes

Budget (Current & History)

Questions

# New Faces/Familiar Faces

## Board Members

- Chairman Dr. Wayne Johnson
  - Supervisor Lori Djumadi
  - Supervisor Rick Bakokva
  - Supervisor John Haugen
  - Supervisor Bob Radder

# New Faces/Familiar Faces

**Leadership Staff**

Jason Lauby, Chief of Police

Jon Sonnenberg, Pubic Works Superintendent

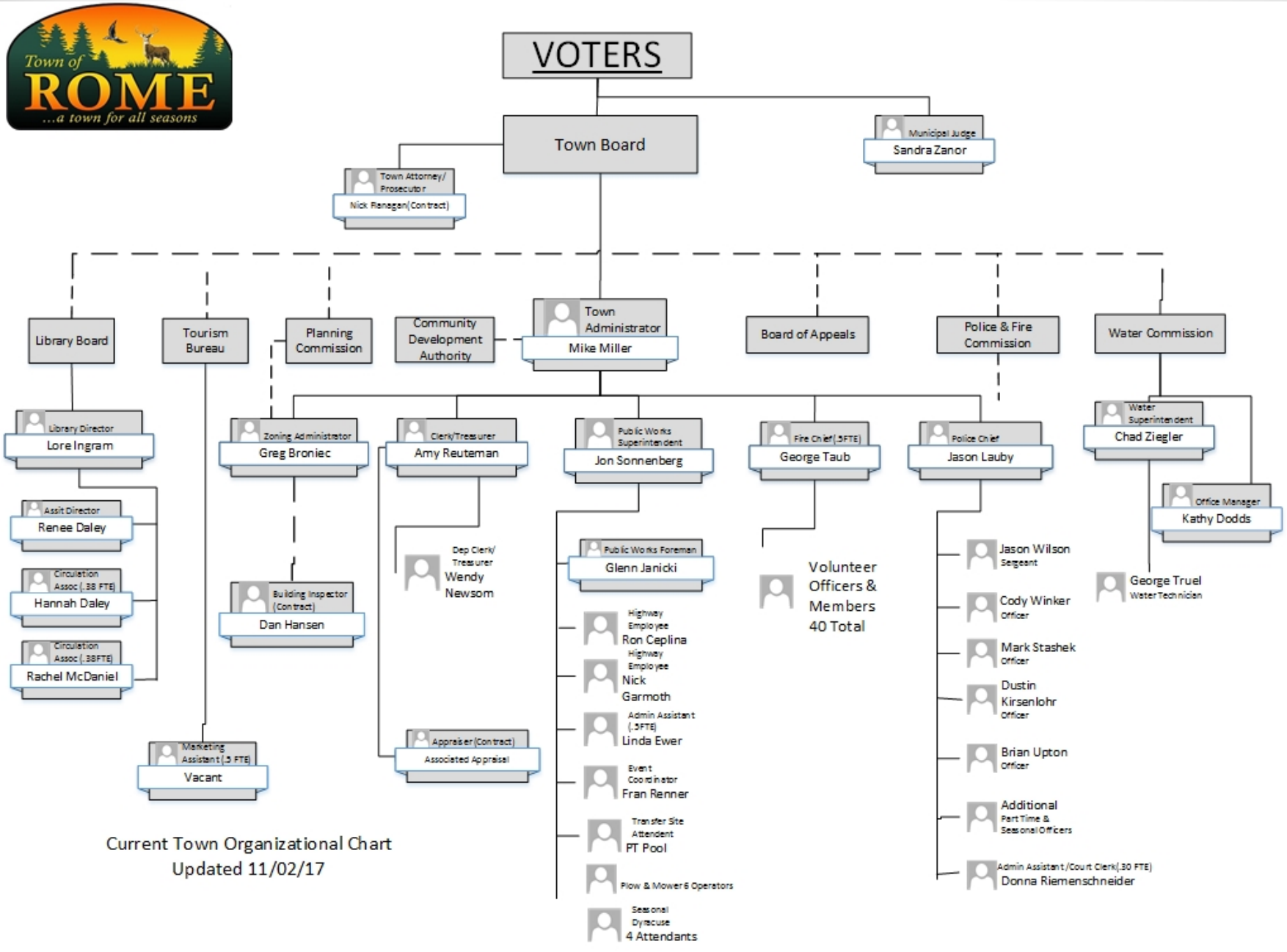
Greg Broniec, Zoning Administrator

George Taub, Fire Chief

Mike Miller,  Administrator

Amy Reuteman, Clerk/Treasurer

Nick Flanagan, Town Attorney




Current Town Organizational Chart
Updated 11/02/17

✓Introductions

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# Changes In Process & Accounts

Revenue:

- Created two Tourism revenue lines one for Tourism 70% and the other for Town 30%

Expenditures:

- Adding additional line items (Office Supplies, Contracted Services)
- Improved cost accounting (aligned costs and budgets)

# Things to remember about this budget.

- It does not raise fees (one exception due to a county change)
- It contains $1,460,000 in new grant and room tax money
- It maintains services
- It plans for the future
- It addresses some facility needs (façade and asphalt)  at the level the board expressed

# It is leaner

- Rome Police Department Budget Down
- Rome Fire Department Staffing Down
- Public Works Department Staffing down
- Many areas were reduced
  - (Fuel, legal, health insurance others)

# It is more transparent

- Costs are better aligned with budgets
- Less “lumping together”
- More consistency in budgeting
- Internal Contingency of 1.4%

# Other facts about this budget:

- It will require heightened oversight (we're slimmer)
- It keeps funding road maintenance
- It address plans for the future  (both in planning activities and facility repairs)
- Less will be left over at the end of the year

- ✓ Introductions
- ✓ **Changes**
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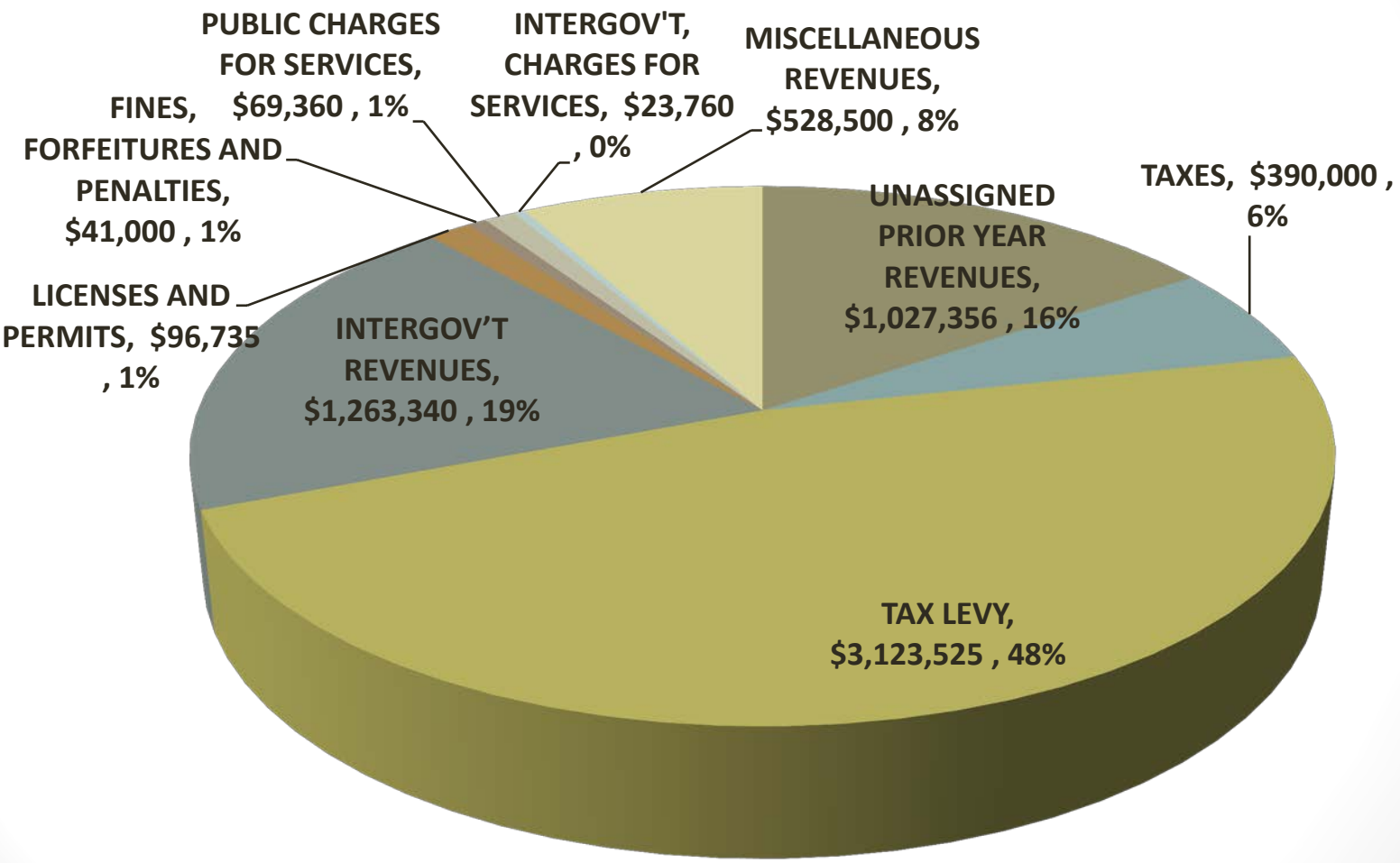
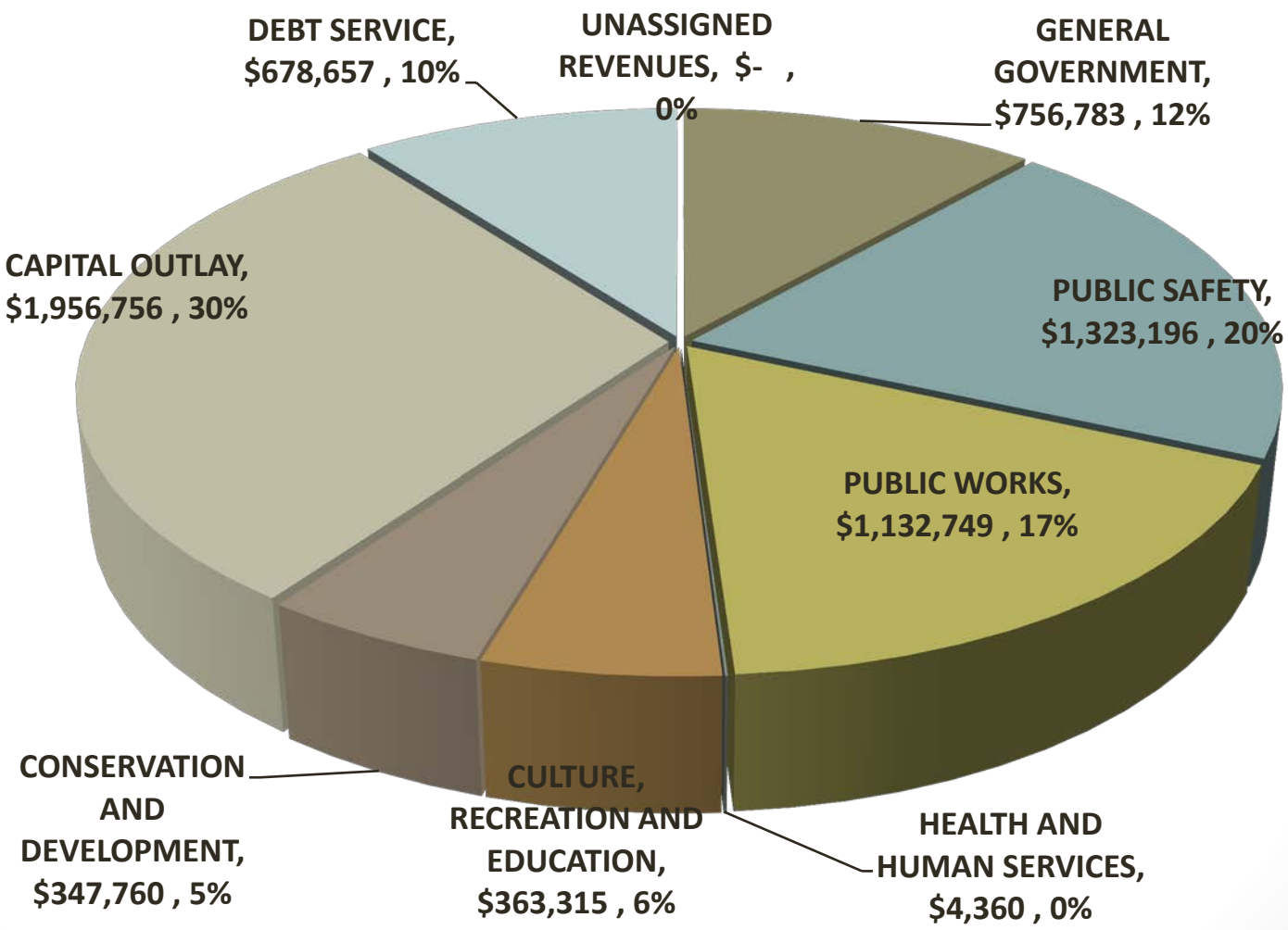
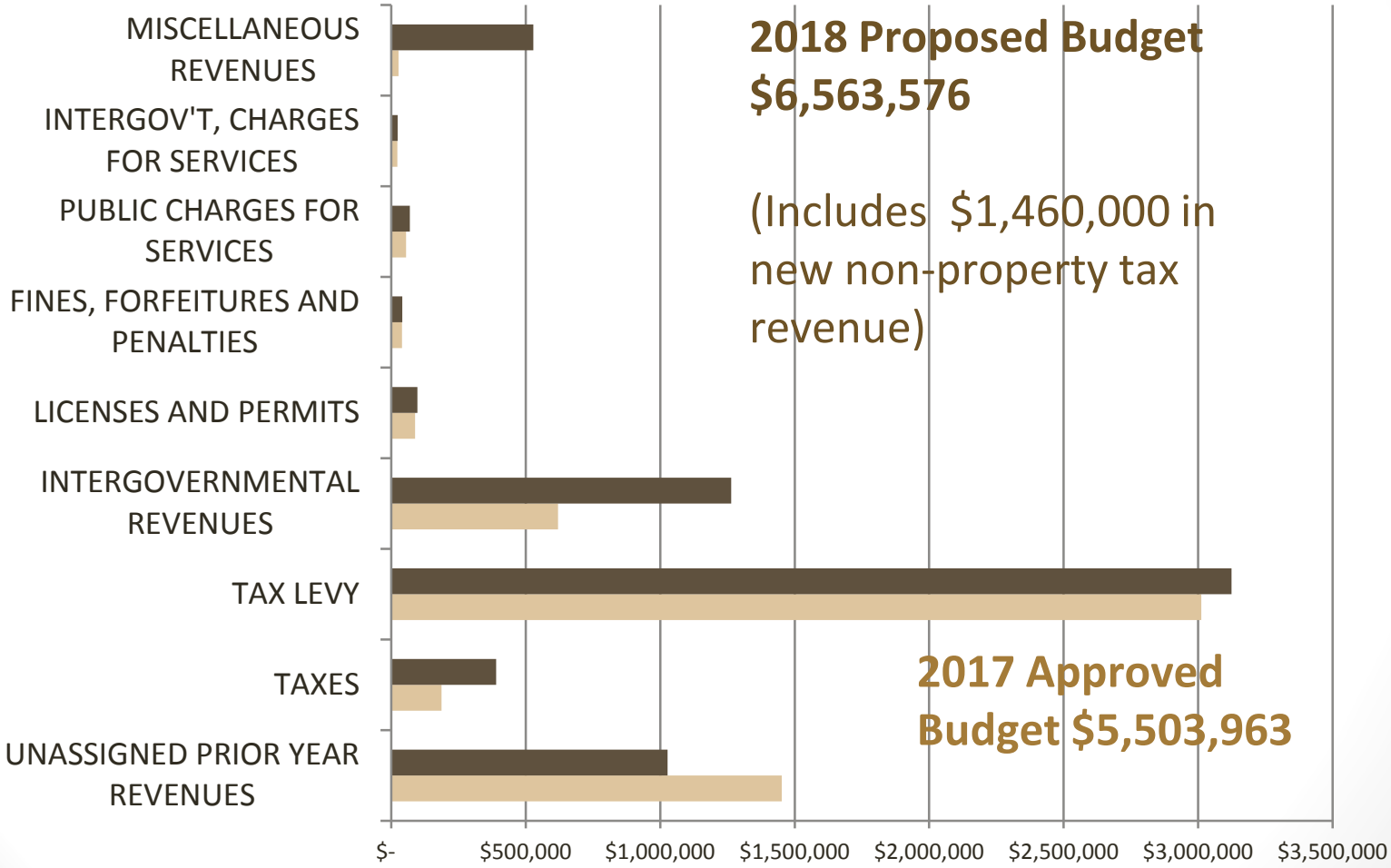
# 2018 Revenue



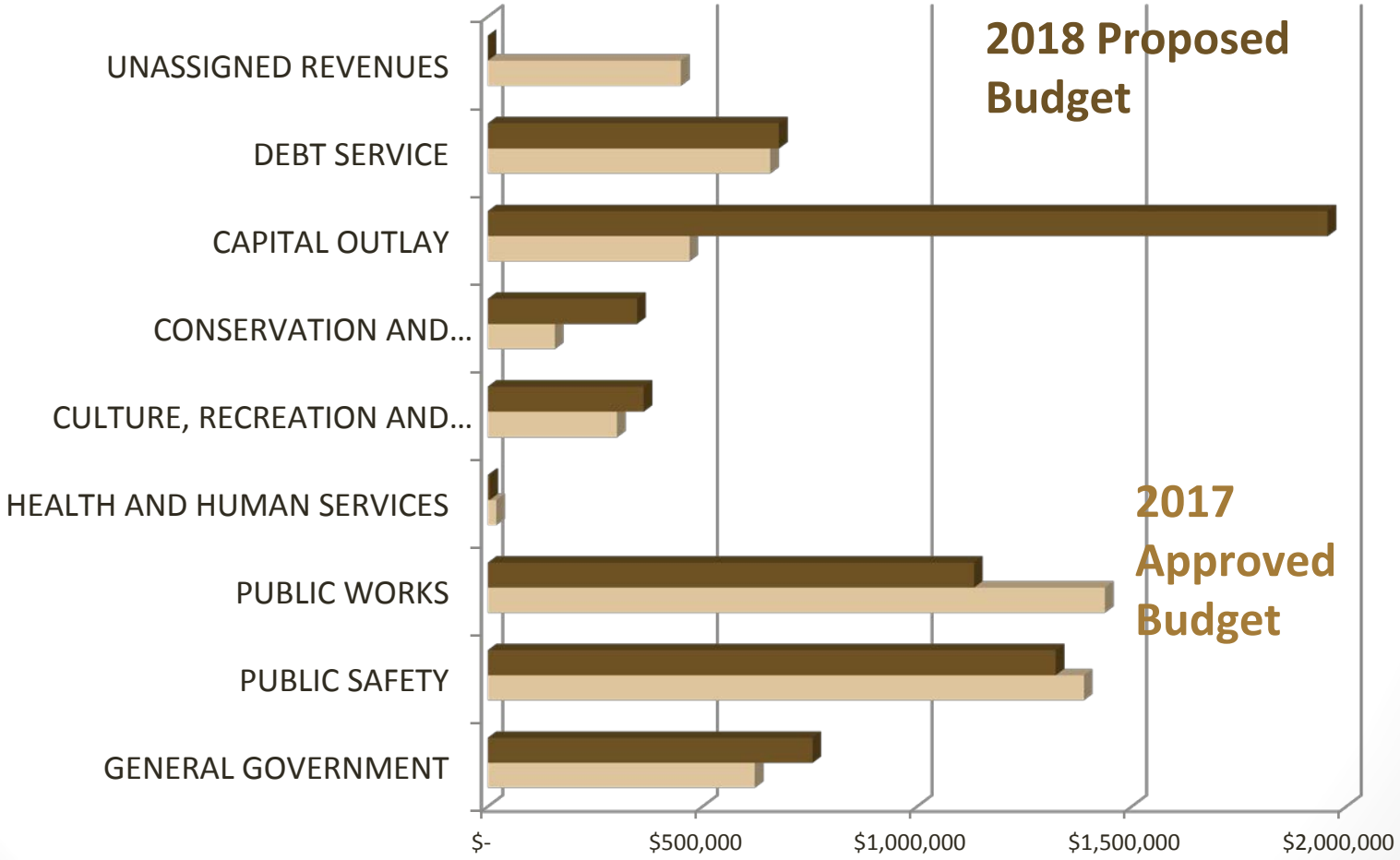
# 2018 Expenses



# Revenue 2017 vs 2018



# Expenses 2017 vs 2018



# Town of Rome Mil Rate

## 2017 Mil Rate

. 004893 Per $1k Value

## 2018 Mil Rate

.004893 Per $1k Value

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- ✓ Changes
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# Questions

# Thank you!