



Photo courtesy of Palmetto Bluff



FY 2017 PROPOSED CONSOLIDATED MUNICIPAL BUDGET

Town of Bluffton, SC, Est. 1825

FY17 Proposed Consolidated Municipal Budget Outline

- FY17 Budget Goals
- Town of Bluffton Overview
- FY17 Proposed Municipal Budget
- FY17 Budget Review/Approval Process

FY17 Budget Goals

- Deliver Town Council Strategic Plan Priorities
- Improve Core Services and Existing Programs
- Invest in Civic Space, Town Facilities, and Environmental Initiatives
- Train and Support Town Employees
- Improve Staff Efficiencies
- Build a Resilient Bluffton Community

Town of Bluffton Overview



- ◆ Growing revenues – fees, licenses, taxes, transfers, etc.
- ◆ Steady community investment
- ◆ Continued growth of local businesses – entrepreneurial spirit remains alive and well
- ◆ Strong regional economy

Town of Bluffton Overview

- ◆ Bluffton Police Department Highlights
 - ◆ *Calls for Service* up approximately 45% since 2012
 - ◆ *Drug Violation Arrests* up 46% - emphasis on narcotics investigations
 - ◆ *DUI* Arrests up 43%
 - ◆ *Criminal Investigations Division* - 89% solvability rate
- ◆ 694 *NEW HOUSING STARTS* this FY to date – pace for 832
- ◆ *Building Inspections* increased 25.2% this FY
- ◆ Bluffton, HHI, and Beaufort recognized as *12th fastest growing metropolitan area* in FY14 – US Census Bureau
- ◆ *Mill value* increase of 7% (based upon property valuation)

Real Property Tax Payers

Type	%	# of Payers for TY 2014	# of Payers for TY 2015	% Increase
Residents	4%	4095	4589	12%
Second Homes and Businesses	6%	6401	6504	2%

Note: Does not include personal property, automobiles or other non-real property types. Amounts obtained from March 31, 2016 Beaufort County composite file.

Estimated Value of a Mill

Estimated Assessed Value - FY 2017 \$165,873,734

Mill Value \$165,873

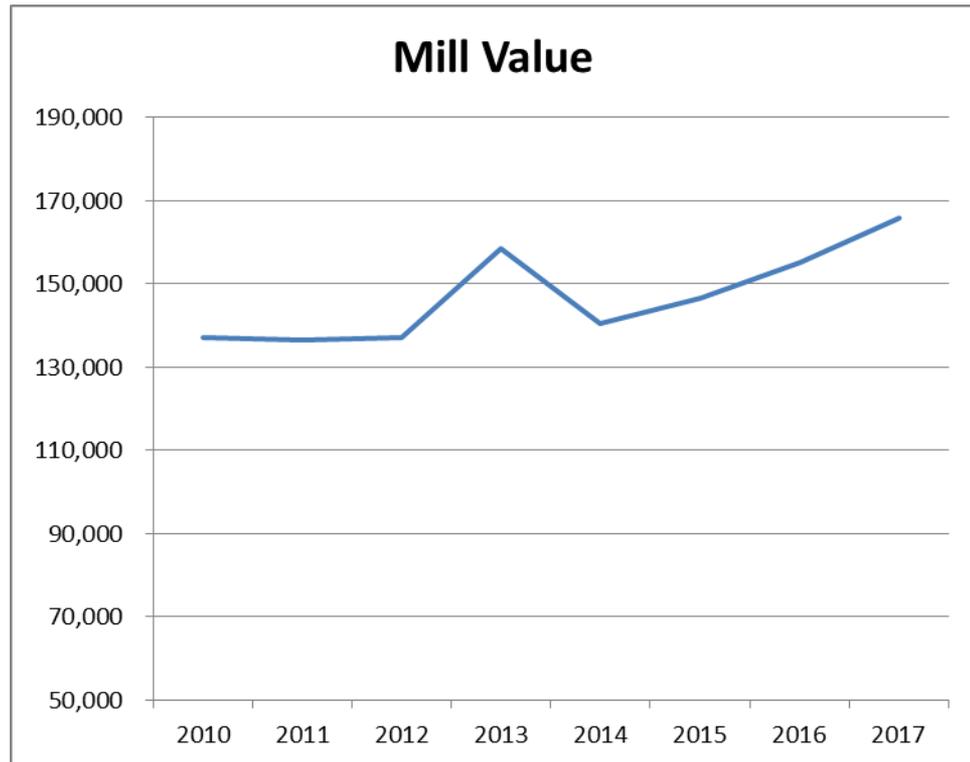
Town of Bluffton Total Millage Rate 44.35

General Fund Millage Rate 40.00

General Obligation Debt Service Millage Rate 4.35

Millage Value?

Bluffton's robust economy has driven the Town's mill value beyond pre-reassessment values



Residential Home – Appraised and Assessed Value Example



My primary residence is **appraised at \$250,000** and **taxed at 4%** resulting in an assessed value of \$10,000. If I multiply the \$10,000 by the current **Town millage of 44.35 mills**, my total town taxes are **\$443.50** as high-lighted in red. The Town's portion represents approximately 28% of my total taxes.

610 Town of Bluffton	Millage	Millage * .001	Property Tax
County Operations	48.77	0.04877	\$ 487.70
County Debt	5.48	0.00548	54.80
County Purchase Prop	4.90	0.00490	49.00
*School Operations	103.50	0.10350	-
School Debt	31.71	0.03171	317.10
Bluffton Fire Operations	24.02	0.02402	240.20
Bluffton Fire Debt	1.22	0.00122	12.20
Town of Bluffton Operations	40.00	0.04000	400.00
Town of Bluffton Debt	4.35	0.00435	43.50
Total	263.95	0.26395	\$ 1,604.50

*School Operations applicable to non residents and commercial taxpayers.

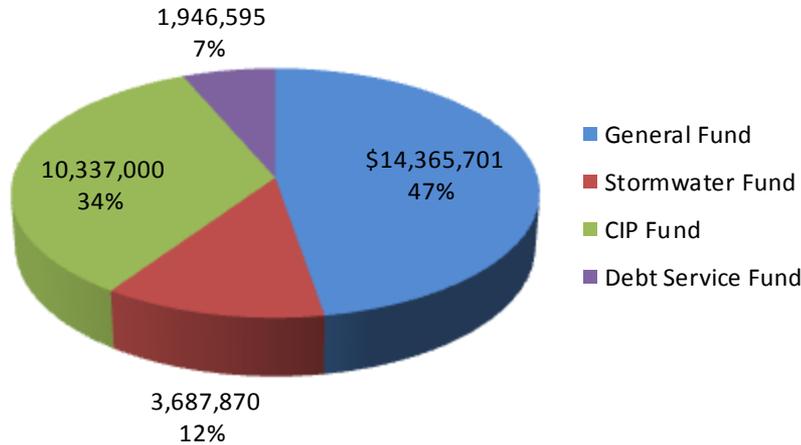
Presentation of Town of Bluffton FY16 Proposed Consolidated Budget

Four Major Funds:

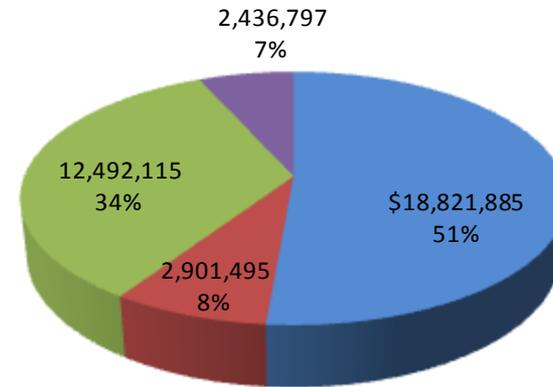
- General Fund
- Stormwater Fund
- Capital Improvements Program (CIP) Fund
- Debt Service Fund

FY17 Proposed Consolidated Budget

FY 2016 Budget - \$30,337,166



FY 2017 Budget - \$36,652,292



	FY 2016 Amended Budget	FY 2017 Proposed Budget	\$ Change	% Change
General Fund	\$14,365,701	\$18,821,885	\$ 4,456,184	31.02%
Stormwater Fund	3,687,870	2,901,495	\$ (786,375)	-21.32%
CIP Fund	10,337,000	12,492,115	\$ 2,155,115	20.85%
Debt Service Fund	1,946,595	2,436,797	\$ 490,202	25.18%
Total Consolidated Budget	\$30,337,166	\$36,652,292	\$ 6,315,126	20.82%

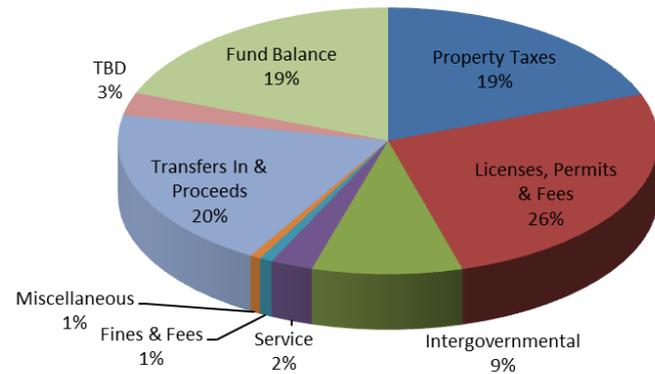
Municipal Improvement District Fund Balance and Savings from Prior Year General Fund Balance - \$2,640,000

FY17 Consolidated Budgeted Revenues

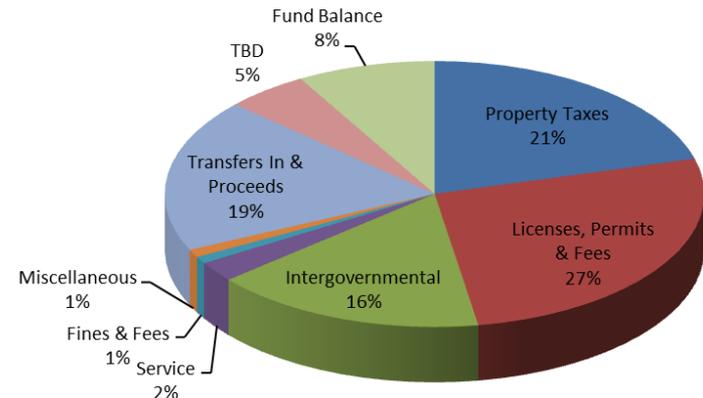
The Town uses a combination of Property Taxes, License & Permit Fees, Stormwater Fees, Grants, Special Revenue Funds and Service Revenues to support the ongoing business operations of the Town.

Revenue	FY 2016 Revised Budget	FY 2017 Proposed Budget	Budget \$ Change	Budget % Change
Property Taxes	6,291,000	7,082,000	791,000	12.57%
Licenses, Permits & Fees	8,090,395	9,617,840	1,527,445	18.88%
Intergovernmental Revenue	4,981,611	3,294,850	(1,686,761)	-33.86%
Service Revenues	743,800	927,500	183,700	24.70%
Fines & Fees	255,000	281,260	26,260	10.30%
Miscellaneous Revenue	290,750	232,850	(57,900)	-19.91%
Transfers In & Proceeds	5,668,285	7,190,115	1,521,830	26.85%
TBD	1,500,000	1,000,000	(500,000)	-33.33%
Fund Balance	2,516,325	7,025,877	4,509,552	179.21%
Total	\$ 30,337,166	\$ 36,652,292	\$ 6,315,126	20.82%

FY 2017



FY 2016



FY17 Consolidated Budget Highlights

- ✓ No proposed ad valorem property tax rate increase
- ✓ Exceeds all essential levels of fund balance reserves for a healthy financial position
- ✓ AA+ Bond Rating – Standard and Poor's
- ✓ Business License revenues provide business support -
 - ✓ Don Ryan Center for Innovation
 - ✓ Bluffton Public Development Corporation
 - ✓ Town Customer Service Center initiatives
 - ✓ Town Community and Business Development Program
 - ✓ Bluffton Heart of the Lowcountry marketing

FY17 Consolidated Budget Highlights

- ✓ Historic District Civic Infrastructure improvements include more than 50 additional on-street parking spaces, street lights, sidewalks, crosswalks, etc.
- ✓ Shared Parking Agreement to provide *FREE COURTESY PARKING* in the Bluffton Historic District – more than 50 spaces
- ✓ Supports Year 1 of a 3 Year Funding Partnership with Bluffton Rotary for Oscar Frazier Park's Field of Dreams
- ✓ Supports State and Federal Grant Applications

FY17 Consolidated Budget Highlights

- ✓ Affordable Housing Committee Work Plan Implementation
- ✓ Beautification Committee Work Plan Implementation
- ✓ May River Watershed Action Plan and MS4 Program Implementation
- ✓ Capital Projects diversified throughout Bluffton neighborhoods

FY17 Town Equipment Purchases

- ❑ Active Directory and Exchange – IT
- ❑ Infrastructure Upgrades – IT
- ❑ 60" & 72" Zero Turn Mower – Public Works
- ❑ Heavy Duty Tandem Trailer (102 " x 22' + 5' Tandem) – Public Works
- ❑ Bluffton Police Department Technology Vehicle License Plate Reader – Police
- ❑ Oculus Rougarou kit for SUI Surveillance – Police
- ❑ I-Chalk Electronic Hand Held System – Police
- ❑ Police Vehicles and Outfitting (4) - Police
- ❑ Small Equipment Transit Van – IT
- ❑ Small Equipment Transit Van – Public Works

Town of Bluffton Consolidated Budget

Four Major Funds:

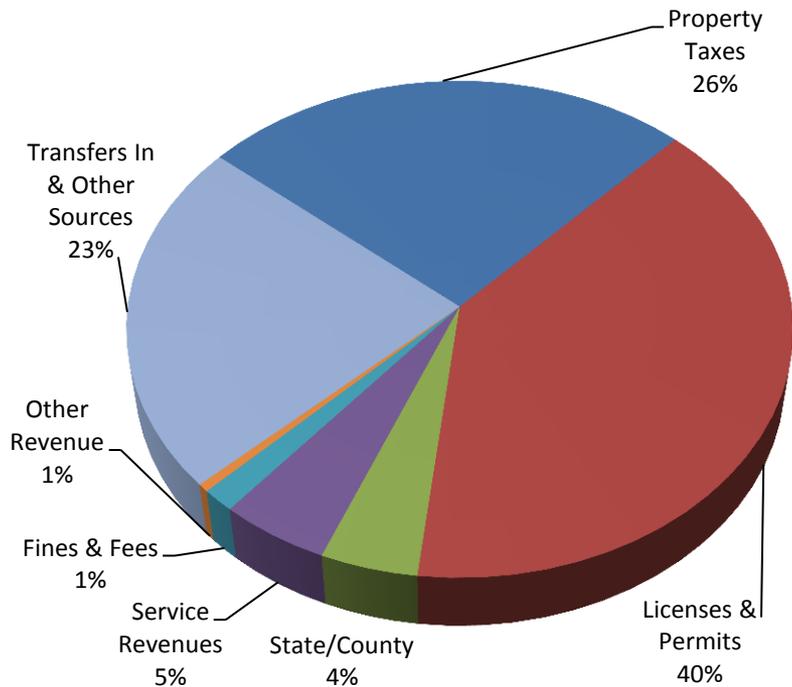
- General Fund
- Stormwater Fund
- Capital Improvements Program (CIP) Fund
- Debt Service Fund

FY17 Proposed General Fund

Primary operating fund used to account for all Town financial resources except those accounted for in another fund. Principal sources of revenue are property taxes and license and permit fees.

FY17 General Fund Revenue

FY 2017 General Fund Revenue Sources \$18,821,885



AD VALOREM PROPERTY TAX 26%

- 40 MILLS

LICENSE & PERMITS 40%

- Business License Revenue – 10.0%

- Building Permit Revenue – 9.4%

 - Increased approximately 275% since 2010

- MASC Insurance Tax Collections/Telecommunications – 9.0%

- Franchise Fee Revenue – 10.7%

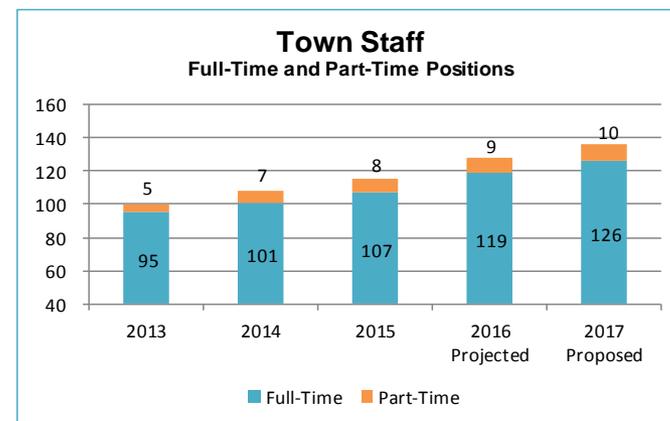
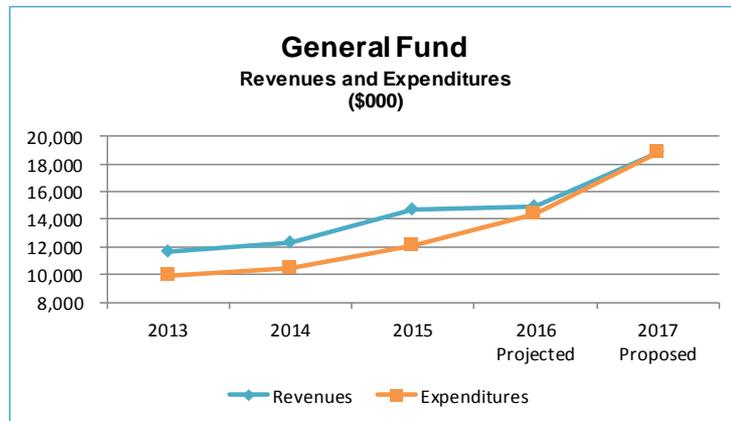
 - Assessed at 5% of the utility bill

 - Increased approximately 78% since 2010

- Other License & Permit Revenues – .9%

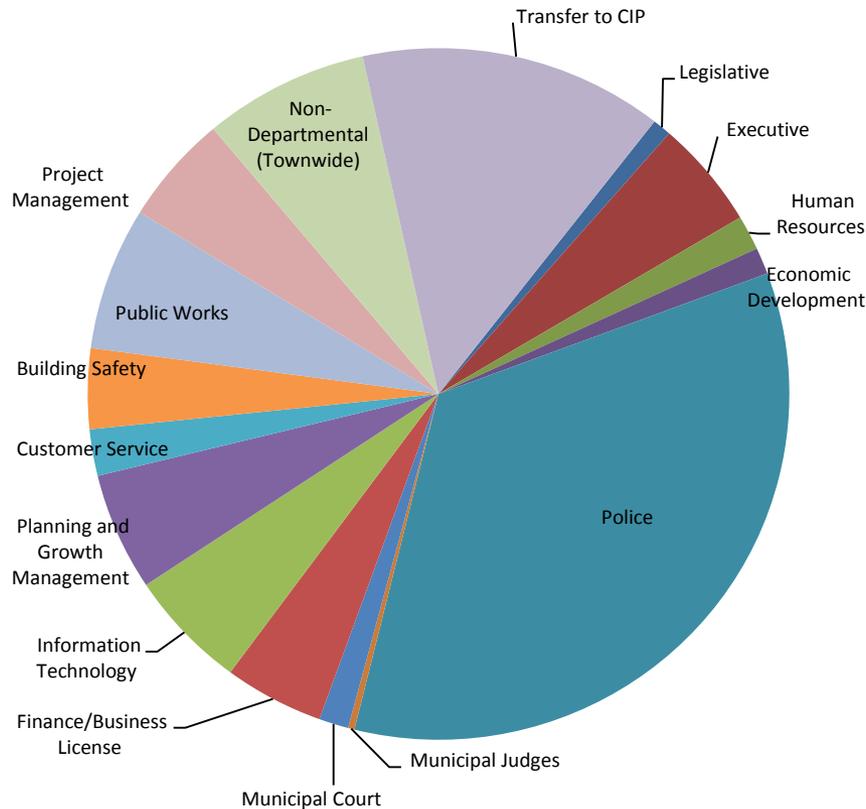
FY17 General Fund Uses of Funds

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 February YTD	FY 2016 Year-End Projection	FY 2016 Current Budget	FY 2017 Proposed Budget	Current vs Proposed Budget \$ Change incr/(decr)	Budget % Change incr/(decr)
GENERAL FUND TOTAL									
Personnel	6,991,845	7,190,640	8,144,482	5,813,062	9,370,587	9,374,319	10,818,815	1,444,496	15.4%
Operating	2,583,275	2,773,044	3,310,914	2,777,983	4,079,416	4,210,813	4,498,415	287,602	6.8%
Capital Outlay	248,154	301,618	472,952	372,389	427,642	432,938	462,600	29,662	6.9%
Debt	43,950	95,648	220,008	336,649	347,631	347,631	402,055	54,424	15.7%
Total	9,867,224	10,360,950	12,148,356	9,300,083	14,225,276	14,365,701	16,181,885	1,816,184	12.6%
Transfers Out to CIP									
Reserved Municipal Improvement District Funds (MIDF)							660,955	660,955	100.0%
Savings from Prior Year Fund Balance							1,979,045	1,979,045	100.0%
Total Transfers Out to CIP			-	-	-	-	2,640,000	2,640,000	100.0%
Total			12,148,356	9,300,083	14,225,276	14,365,701	18,821,885	4,456,184	31.0%



FY17 General Fund – Departmental Budgets

Budget Dollars



	FY 2017 Proposed Budget
Legislative	\$ 161,895
Executive	952,325
Human Resources	304,640
Economic Development	233,725
Police	6,496,915
Municipal Judges	56,085
Municipal Court	256,540
Finance/Business License	865,175
Information Technology	1,049,250
Planning and Growth Management	1,036,445
Customer Service	408,865
Building Safety	707,765
Public Works	1,255,750
Project Management	961,445
Non-Departmental (Townwide)	1,435,065
Transfer to CIP	2,640,000
	<u>\$ 18,821,885</u>

FY17 General Fund Expenditure Highlights

Personnel

- 7 FTE's
 - SRO (2)
 - Police Clerk
 - CIP Project Administrator
 - CIP Project Manager
 - Finance Department Executive Assistant
 - Engineering Director

Executive

- Continues to implement Heart of the Lowcountry
- Senior leadership development

Human Resources

- Employee Recognitions and Celebrations

- Tuition Reimbursement Program
- Employee fitness program
- Customer Service Institute

BPDC

- Buckwalter Place Commerce Park Marketing and Recruitment

DRCI

- Focus on company formation and financial sustainability

Growth Management

- Community Development Work Plan enhancement

Police

- Invest in technology, equipment and personnel to support community policing initiatives and tourism events
- K9 Unit
- Supports Strategic Response Team
- Supports Traffic Team Grant Award
- Supports Collision Response Unit

FY17 General Fund Expenditure Highlights

Engineering Department

- Public Works equipment to improve staff efficiency and safety
- Watershed Management equipment to support MS4 Program responsibilities
- Beautification Committee Work Plan

Finance

- Staff training

Information Technology

- Software and hardware to support town staff and our community
- Infrastructure switch router update for town hall to improve network connection
- Exchange and active directory software update for all equipment
- Van for moving computers, servers, etc (available for Disaster Recovery)

Non Departmental

- Includes Garbage Service for new resident homeowners
- Increases insurance premiums for additional town equipment and vehicles
- Includes funds for PTO balance payouts for potential retirees
- Includes shared parking agreement with Cornerstone Church in the Historic District

Town of Bluffton Consolidated Budget

Four Major Funds:

- General Fund
- **Stormwater Fund**
- Capital Improvements Program (CIP) Fund
- Debt Service Fund



Stormwater Fund

This fund is used to account for the stormwater utility fees collected by and distributed to the Town by the County for use in the Town's Stormwater Management Program and related Capital Improvements Program.

FY17 Stormwater Fund Budget Highlights

- ✓ Municipal Separate Storm Sewer System (MS4) Program implementation including program improvements and purchase of necessary equipment
- ✓ Update 2006 Beaufort County Stormwater Management Plan
- ✓ Transfer of funds to CIP Program for related public infrastructure projects
- ✓ Renaming of the Stormwater Department to Watershed Management

FY17 Stormwater Fund

	FY 2016 Current Projection	FY 2017 Proposed Budget	\$ Change	% Change
Revenues				
Stormwater Utility Fees	\$ 1,229,000	\$ 1,290,450	\$ 61,450	5.0%
Grant Income	290,000	-	(290,000)	-100.0%
Interest Income	175	150	(25)	-14.3%
Total Revenues	\$ 1,519,175	\$ 1,290,600	\$ (228,575)	-15.0%
Expenditures				
Personnel (Salaries & Benefits)				
Watershed Management	\$ 435,130	\$ 464,515	\$ 29,385	6.8%
Public Works Department	25,000	50,000	25,000	100.0%
Total Personnel	\$ 460,130	\$ 514,515	\$ 54,385	11.8%
Operating Costs	205,198	251,180	45,982	22.4%
Stormwater Master Plan Update	5,000	35,000	30,000	600.0%
Neighborhood Assistance Program for Septic	10,000	10,000	-	0.0%
Total Operating	\$ 220,198	\$ 296,180	\$ 75,982	34.5%
Total Personnel and Operating	\$ 680,328	\$ 810,695	\$ 130,367	19.2%
Capital Projects - Transfer to CIP	\$ 1,305,853	\$ 2,090,800	\$ 784,947	60.1%
Total Expenditures	\$ 1,986,181	\$ 2,901,495	\$ 915,314	46.1%
REVENUE OVER(UNDER) EXPENDITURES	\$ (467,006)	\$ (1,610,895)		
FUND BALANCE , JULY 1	\$ 2,111,287	\$ 1,644,281		
FUND BALANCE , JUNE 30	\$ 1,644,281	\$ 33,386		

A Single Family Unit (SFU) is based on impervious square footage of the home.

The base rate for the Town of Bluffton is \$98 for one SFU.

For additional information go to:

www.bcgov.net

Town of Bluffton Consolidated Budget

Four Major Funds:

- General Fund
- Stormwater Fund
- Capital Improvements Program (CIP) Fund
- Debt Service Fund

Capital Improvements Program Fund

Capital Projects are primarily non-recurring in nature with a unit cost greater than \$5,000 for all categories except roads, buildings (and computer software recorded in the general fund) whose threshold is \$50,000.

FY17 Planning Commission Prioritization

March, 2016

5-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECTS FY17 - FY21

On-Going Priority FY17 Projects		Description	
1	Beaufort County Stormwater Master Plan Update	May River Watershed Action Plan Implementation	
2	Buck Island-Simmonsville Sewer Phase 4	Sewer and Watershed Protection	
3	Buck Island-Simmonsville Sewer Phase 5	Sewer and Watershed Protection	
4	Buckwalter Place Multi-County Commerce Park Improvements	Comprehensive Infrastructure	
5	Goethe-Shults Neighborhood Improvements Phase 1	Sidewalks	
6	Jason-Able Neighborhood Sewer	Sewer and Watershed Protection	
7	Land Acquisition	Public Land	
8	May River Road Streetscape Final Phase	Comprehensive Infrastructure	
9	Old Town Lighting, Signage, and Parking	Lighting and Public Safety	
10	Oyster Factory Park - Garvin House Rehabilitation	Park Improvement and Facility Improvement	
11	Stoney Creek Wetlands Restoration	May River Watershed Action Plan Implementation	
12	Town Hall Renovation	Facility Improvement	
Additional FY17-21 Projects for Consideration		Description	Planning Commission Priority
1	Buck Island-Simmonsville Neighborhood Sidewalks	Sidewalks and Public Safety	1
2	Buckwalter School Campus Pond Retrofit	May River Watershed Action Plan Implementation	1
3	Community Safety Cameras Phase 2	Public Safety	1
4	Dog Park	Park Improvement	1
5	Dr. Mellichamp Drive Streetscape	Comprehensive Infrastructure	1
6	Goethe-Shults Neighborhood Improvements Phase 2	Sidewalks, Lighting, and Public Safety	1
7	May River Preserve Stormwater Pond Development	May River Watershed Action Plan Implementation	1
8	Oyster Factory Park Improvements	Park Improvement and Facility Improvement	1
9	Sewer Connection Program	Sewer and Watershed Protection	1
10	Bluffton Park Pond Retrofit and Expansion	May River Watershed Action Plan Implementation	2
11	Bluffton Road Streetscape Enhancements	Lighting, Landscaping, and Public Safety	2
12	Bluffton Village Pond Expansion	May River Watershed Action Plan Implementation	2
13	Bridge Street Sidewalks and Striping	Parking Improvement, Sidewalks, and Landscaping	2
14	Buck Island-Simmonsville Neighborhood Lighting	Lighting and Public Safety	2
15	Calhoun Street Dock Improvements	Facility Improvement	2
16	Calhoun Street Streetscape	Comprehensive Infrastructure	2
17	Cove Pedestrian Bridges (Skids) Planning	Heritage Infrastructure	2
18	Gascoigne Bluff Pond Retrofit and Expansion	May River Watershed Action Plan Implementation	2
19	Hampton Hall Ditch Retrofit / Wetland Restoration	May River Watershed Action Plan Implementation	2
20	Hampton Lake Ditch Retrofit	May River Watershed Action Plan Implementation	2
21	Hampton Lake Outfall Retrofit	May River Watershed Action Plan Implementation	2
22	Lake Point Drive Region Outfall Retrofits	May River Watershed Action Plan Implementation	2
23	Rose Dhu Creek Sub-Basin Pond	May River Watershed Action Plan Implementation	2
25	Vista View and Cahill Market Area Pond Expansion	May River Watershed Action Plan Implementation	2

FY17 Capital Improvements Program Fund

Project Number	Projects	Proposed FY 2017 Budget	FUNDING SOURCES					
			Hospitality Tax	Local Accommodations Tax	SWU	MIDF	Grants	Other
P03	Buckwalter School Campus Pond Retrofit	100,000			100,000			
00034	May River Preserve Stormwater Pond Development	10,000			10,000			
00036	Stoney Creek Wetlands Restoration	100,000			100,000			
00041	Buck Island - Simmonsville Sewer Phase 4	685,800			280,800		299,600	105,400
00044	Buck Island - Simmonsville Sewer Phase 5	970,000			400,000			570,000
00045	Jason - Able Neighborhood Sewer	874,000			800,000			74,000
P14	Sewer Connection Program	200,000			200,000			
P18	Buck Island - Simmonsville Neighborhood Sidewalks	75,000						75,000
00046	Community Safety Cameras Phase 2	74,000		47,000				27,000
00048	Goethe - Shults Neighborhood Improvements Phase 1	370,000	200,000					170,000
P20	Goethe - Shults Neighborhood Improvements Phase 2	75,000						75,000
00050	Old Town Lighting, Signage, and Parking	200,000	200,000					
00042	Calhoun Street Streetscape	30,000		30,000				
P21	Dr. Mellichamp Drive Streetscape	582,400	382,400					200,000
P22	Hampton Parkway Striping	62,000						62,000
00013	May River Road Streetscape Final Phase	2,178,300	1,712,300	266,000	200,000			
00040	Buckwalter Place Multi-County Commerce Park Improvement	1,900,000						1,900,000
P25	Dog Park	54,000						54,000
00017	Oyster Factory Park - Garvin House Rehabilitation	202,000	20,000				172,000	10,000
P01	Oyster Factory Park Improvements	10,000	10,000					
00052	Town Facility Improvements	22,000				22,000		
00051	Town Hall Renovation	2,500,000				660,955		1,839,045
P26	Don Ryan Center for Innovation Upfit	140,000						140,000
00020	Land Acquisition	1,000,000						1,000,000
	Neighborhood Stabilization Program Income Proceeds	77,615						77,615
	Grand Total	\$12,492,115	\$2,524,700	\$ 343,000	\$2,090,800	\$682,955	\$471,600	\$6,379,060

Town of Bluffton Consolidated Budget

Four Major Funds:

- General Fund
- Stormwater Fund
- Capital Improvements Program (CIP) Fund
- Debt Service Fund

Debt Service Fund

This Fund is used to account for the accumulation of resources and payment of general long-term debt principal and interest.

The Town issues bonds to support the growing capital needs of the Town.

FY17 Debt Service Fund

Description of Debt	Funding Source	Debt Outstanding	Fiscal Year 2017		
			Principal(P)	Interest(I)	Total P&I
Series 2010 BABs (GO)	Property Tax	\$5,875,000	\$225,000	\$315,615	\$540,615
Series 2014 Tax Increment Financing	TIF District Property Taxes	\$8,212,365	\$729,210	\$202,472	\$931,682

General Obligation Bonds

- On July 8, 2010 the Town issued General Obligation Bonds, Series 2010 A Taxable Build America Bonds backed by the full faith and credit of the Town for ***the Law Enforcement Center***
- The repayment term on the bonds is 25 years and the debt service millage is set at 4.35 mills for FY 2017 (no increase from prior year.)
- The Town maintains a bond rating of Aa2 from Moody's and received a AA+ from Standard and Poor's rating agencies.
- Term ending 2035**

TIF Special Revenue Bonds

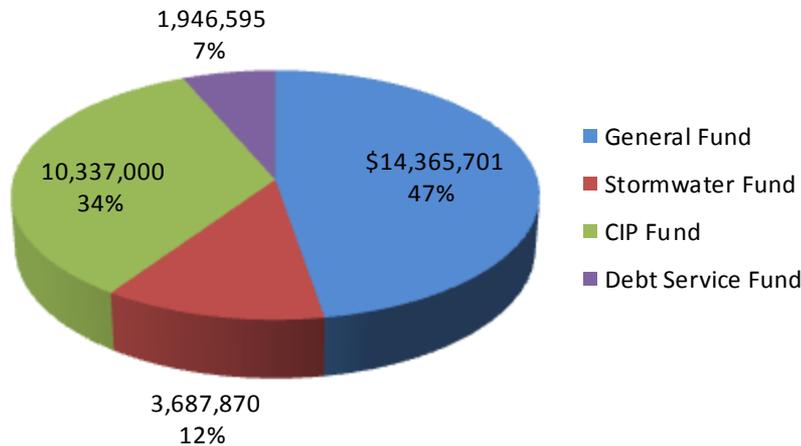
- In December of 2005 and January of 2006 the Town issued \$10 million and \$4 million tax increment financing bonds respectively for the purpose of financing the redevelopment project costs.
- These bonds have been refinanced twice consolidating them into one issuance with the most recent occurring in December of 2014. The refinanced bonds expire in June of 2026.
- Revenues for these payments are derived from property taxes collected within the tax increment district (R614) at 50% of the increased assessed value (increment) over the life of the bonds.
- Term ending 2026**

FY17 Legal Debt Margin Calculation

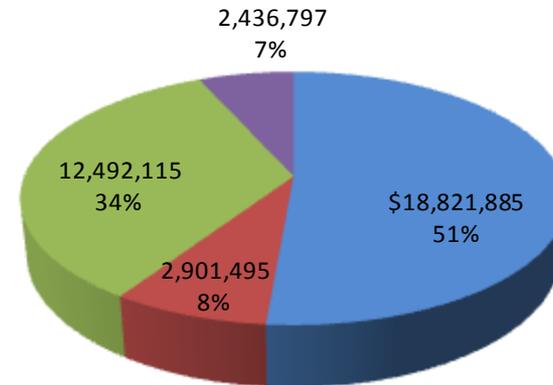
Estimated Assessed Value – FY 2016	\$165,873,734
Debt Limit (8% of assessed value)	13,269,899
Outstanding Debt applicable to limit	(5,875,000)
Legal Debt Margin (without referendum)	\$7,394,899
As a percentage of debt limit	56%

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Municipal Improvement District Fund Balance and Savings from Prior Year General Fund Balance - \$2,640,000

1. May 10th, 2016 Town Council Meeting @ 6pm - First Reading, FY2017 Proposed Consolidated Municipal Budget
2. May 16th, 2016 Town Council Budget Workshop @ 6pm
 - General Fund
 - Debt Service Fund
 - Stormwater Utility Fee Fund
3. May 26th, 2016 Town Council Budget Workshop @ 6pm
 - Capital Improvements Program Fund
4. June 14th, 2016 Town Council Meeting @ 6pm - Public Hearing and Second and Final Reading

Timeline of Next Steps

FY17 Proposed Consolidated Municipal Budget



FY17 Town Equipment Purchases

- Active Directory and Exchange – IT - \$65,000 funded by General Fund Revenue
- Infrastructure Upgrades – IT - \$51,100 funded by Equipment Reserve
- 60" & 72" Zero Turn Mower – Public Works - \$11,000 and \$12,000 funded by Lease/Purchase
- Heavy Duty Tandem Trailer (102" x 22' + 5' Tandem) – Public Works - \$9,000 funded by Lease/Purchase
- Bluffton Police Department Technology Vehicle License Plate Reader – Police - \$38,000 funded by Equipment Reserve
- Oculus Rougarou kit for SUI Surveillance – Police - \$8,000 funded by General Fund Revenue
- I-Chalk Electronic Hand Held System – Police - \$8,500 funded by General Fund Revenue
- Police vehicles and outfitting (4) – \$240,600 funded by Lease/Purchase
- Information Technology Van – IT - \$25,000 funded by Lease/Purchase
- Small Transit Van – Public Works - \$27,000 funded by Lease/Purchase