



Village of Folsom – Budget Message

Fiscal Year 2017–18

Attached is the proposed Operating Budget for the Village of Folsom. The proposed budget reflects the anticipated revenues and expenditures of Village government for the fiscal year 2017-18, beginning July 1, 2017 through June 30, 2018. The total budget for the 2017-18 fiscal year includes the following funds: General Fund, Sales Tax Fund, Police Fund, Water Fund, Sewer Fund, Streets & Drainage Fund, and Garbage Fund.

The total budgeted expenditures for the 2017-18 fiscal year are as follows:

<i>General Fund</i>	<i>\$282,426</i>
<i>Police Fund</i>	<i>\$316,913</i>
<i>Water Fund</i>	<i>\$214,324</i>
<i>Sewer Fund</i>	<i>\$165,522</i>
<i>Streets & Drainage Fund</i>	<i>\$215,150</i>
<i>Garbage Fund</i>	<i>\$ 39,600</i>
<i>Sales Tax Fund</i>	<i>\$ 61,003</i>

During the past fiscal year, the Village has benefited financially from the relocation of the St. Tammany Physicians Network that has brought new customers to our local businesses and restaurants. On the horizon for the Village in the coming year is the construction of our first local micro-brewery which will have a positive effect on our economic climate. The Village is also experiencing potential interest in other new businesses as well as an increase in residential development.

The Village of Folsom is continuing to work with DOTD regarding the three-laning of Highway 25 from Folsom Elementary School to Hay Hallow to alleviate traffic concerns. The project is expected to start in the following year as outlined by DOTD in a recent joint meeting with all our businesses owners. With the cooperation of St. Tammany Parish, we saw the resurfacing of Hay Hallow on the northern end of the village as well as their assistance with other infrastructure improvements in the village.

Regarding further infrastructure needs, the Village of Folsom is working in conjunction with Spangler Engineering to procure a \$2.52 million sewer enhancement project. The application process for financial assistance with the USDA is in process. In an effort to provide improved services for the community as a whole and to prepare for future expected expansion, the village is addressing its present rehabilitation needs as well as future planning. This project will include construction of miscellaneous wastewater collection system and treatment plant improvements consisting of the installation of cured-in-place piping, needed rehabilitation of existing lift station, site improvement, and equipment purchases.

Our Public Works Department continues to provide quality services to our local residents and businesses with the operation of our own water and sewer systems while making much needed repairs and upgrades to meet the increasing demands of DHH (*Department of Health and Hospitals*) and EPA (*Environmental Protection Agency*). Our overall staffing for this department is still down one employee but our current staff continues to provide excellent service to our community.

Our local Police Department continues to place emphasis on the public safety of our community as a whole and I strongly support community policing. Our department operates with a police chief, three officers, a secretary to the police chief and one reserve officer.

I have included the Budget Summary above for your convenience that covers the total proposed budget. Also as part of the budget document, we have included the Expanded Summary Budget Report for each fund using the Louisiana Legislative Auditor's Best Practice template. The detail line item budgets are included as well for your examination as part of the overall budget. It has been demonstrated that through a business-minded approach to operating the management of the village that we are on target for another successful year by providing for the needs of our community today and into the future.

Bettye M. Boggs, Mayor