

PRELIMINARY ANNUAL OPERATING & CAPITAL IMPROVEMENT BUDGETS

Fiscal Year
2018/19



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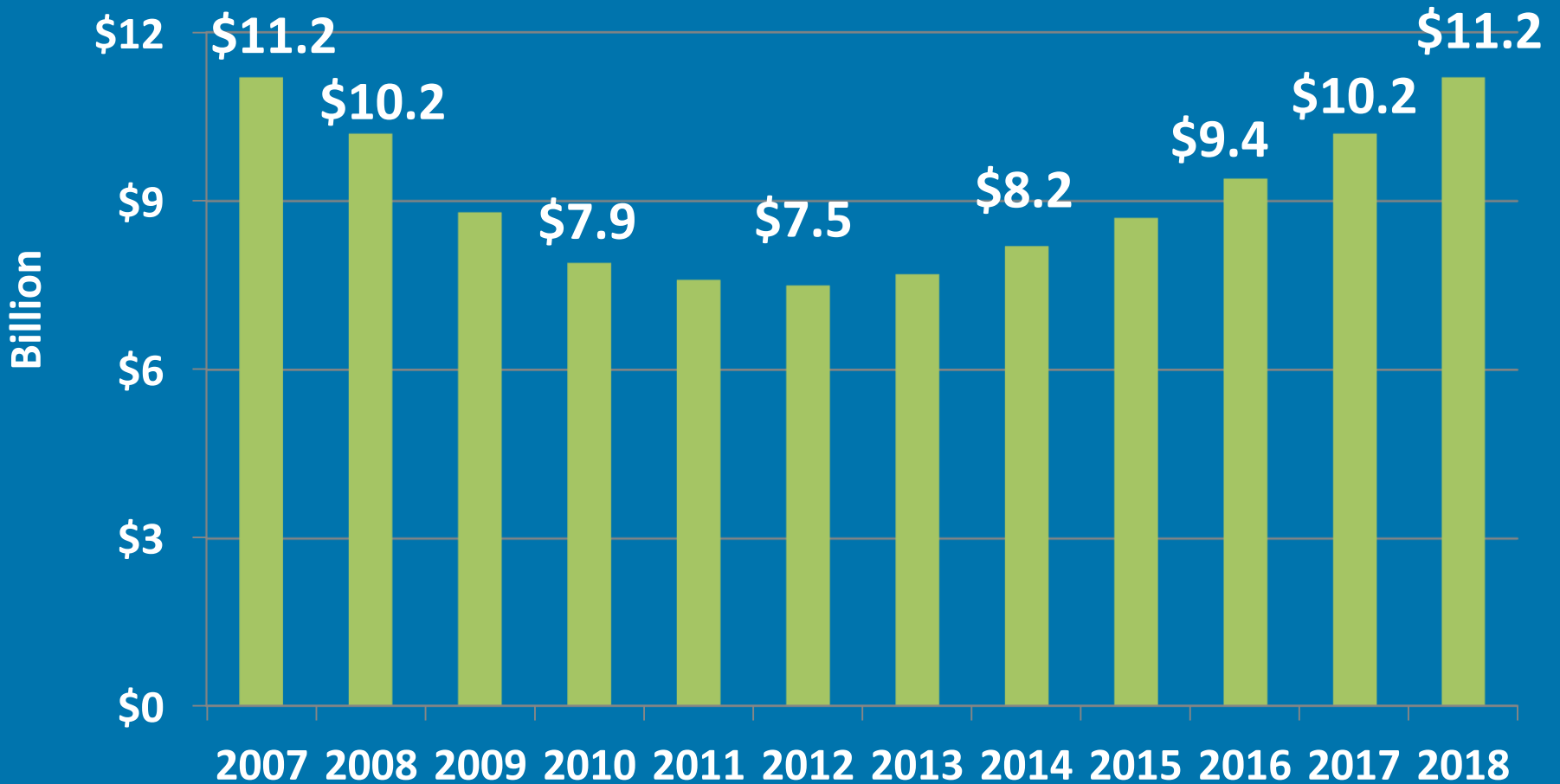
Total Budget (All City Operations)

FY 2017/18	FY 2018/19	% Inc/(Dec)
566,727,330	531,150,820	(6%)

All Funds

Fund	FY 2017/18	FY 2018/19	Increase/ (Decrease)
General Fund	\$ 134,945,720	\$ 148,139,000	10%
Utility Funds	174,760,000	193,560,100	11%
Enterprise Funds	10,343,040	10,931,050	6%
Internal Service Funds	62,393,670	65,112,600	4%
Special Revenue Funds	26,609,190	17,439,030	(34%)
Capital Fund	157,675,710	95,969,040	(39%)

Property Values



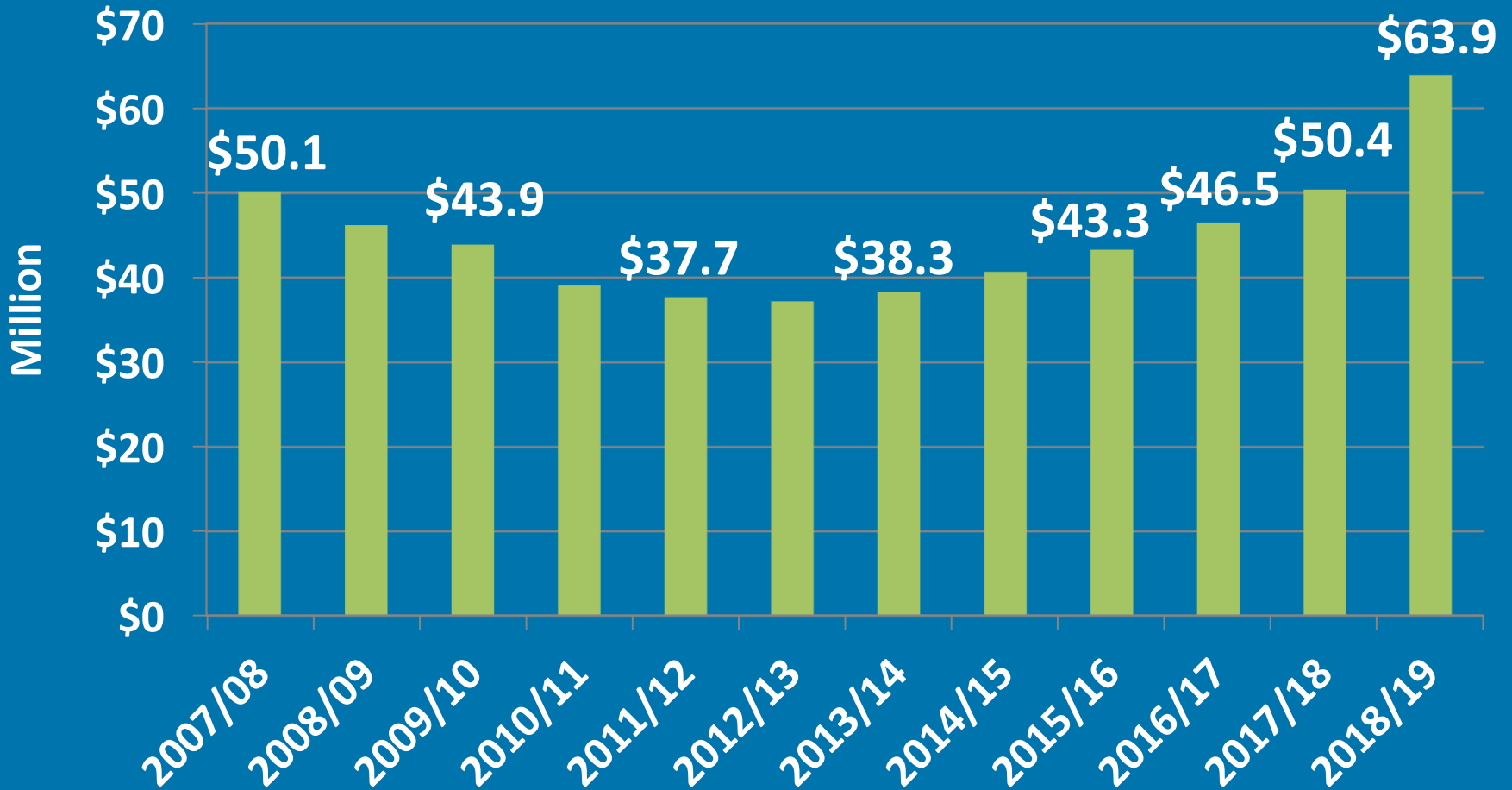
Millage Rate

Current Millage Rate **5.1550 mills**

Proposed Millage Rate **5.9550 mills**
(22.32% greater than rolled-back rate)

Rolled Back Rate **4.8684 mills**

Ad Valorem Tax Revenues



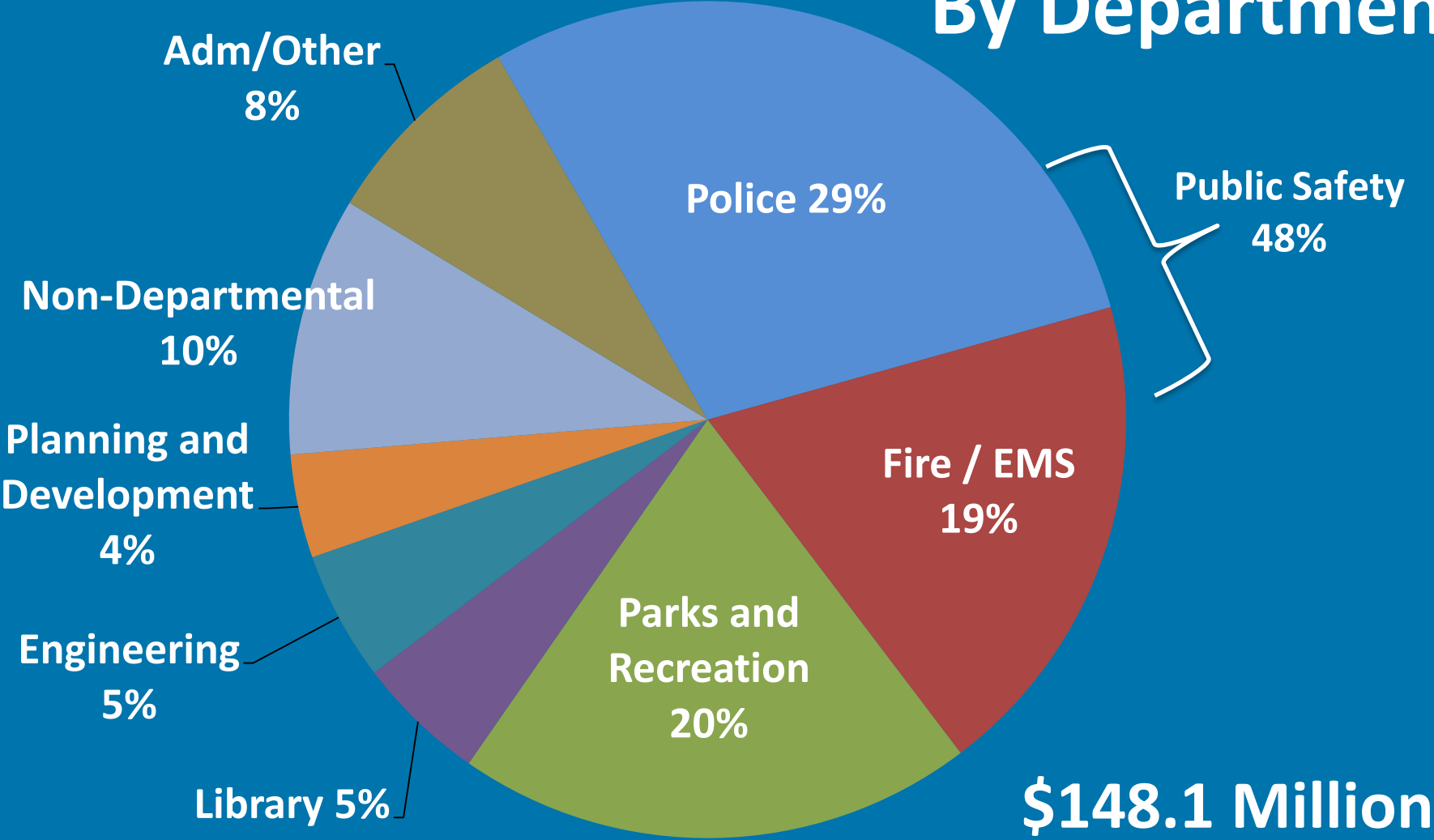
General Fund Revenue

Source	FY 2017/18	FY 2018/19	Increase/ (Decrease)
Ad Valorem Tax	\$48,026,390	\$60,858,200	27%
Utility Taxes	14,741,900	15,188,200	3%
Other Taxes	6,695,000	6,649,400	(1%)
Franchise Fees	10,030,000	9,748,000	(3%)
Intergovernmental	22,711,440	23,141,960	2%
Charges for Service	16,311,460	15,290,960	(6%)
Transfers In	10,641,120	11,100,610	4%
All Other Revenue	5,788,410	6,161,670	6%
TOTAL	\$134,945,720	\$148,139,000	10%

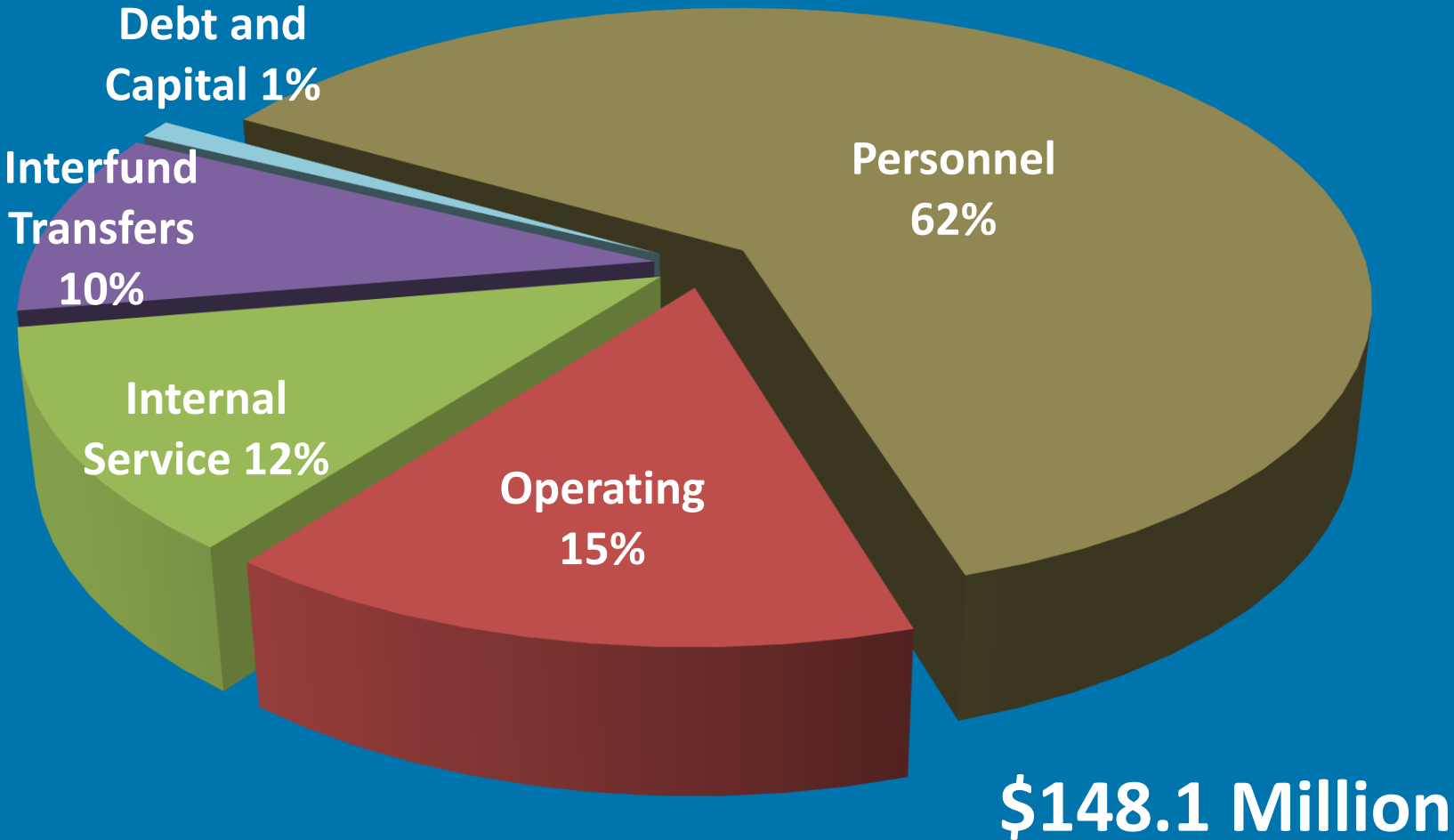
General Fund Expenditures

Department	FY 2017/18	FY 2018/19	Increase
Police	\$41,389,690	\$42,351,890	2%
Fire	27,143,410	27,641,780	2%
Parks & Recreation	28,916,880	29,846,370	3%
Library	7,307,220	7,439,790	2%
Planning & Development	5,678,790	6,151,040	8%
Engineering	7,755,510	7,991,460	3%
Non-Departmental	4,917,640	14,239,940	190%
All Other Departments	11,836,580	12,476,730	5%
TOTAL	\$134,945,720	\$148,139,000	10%

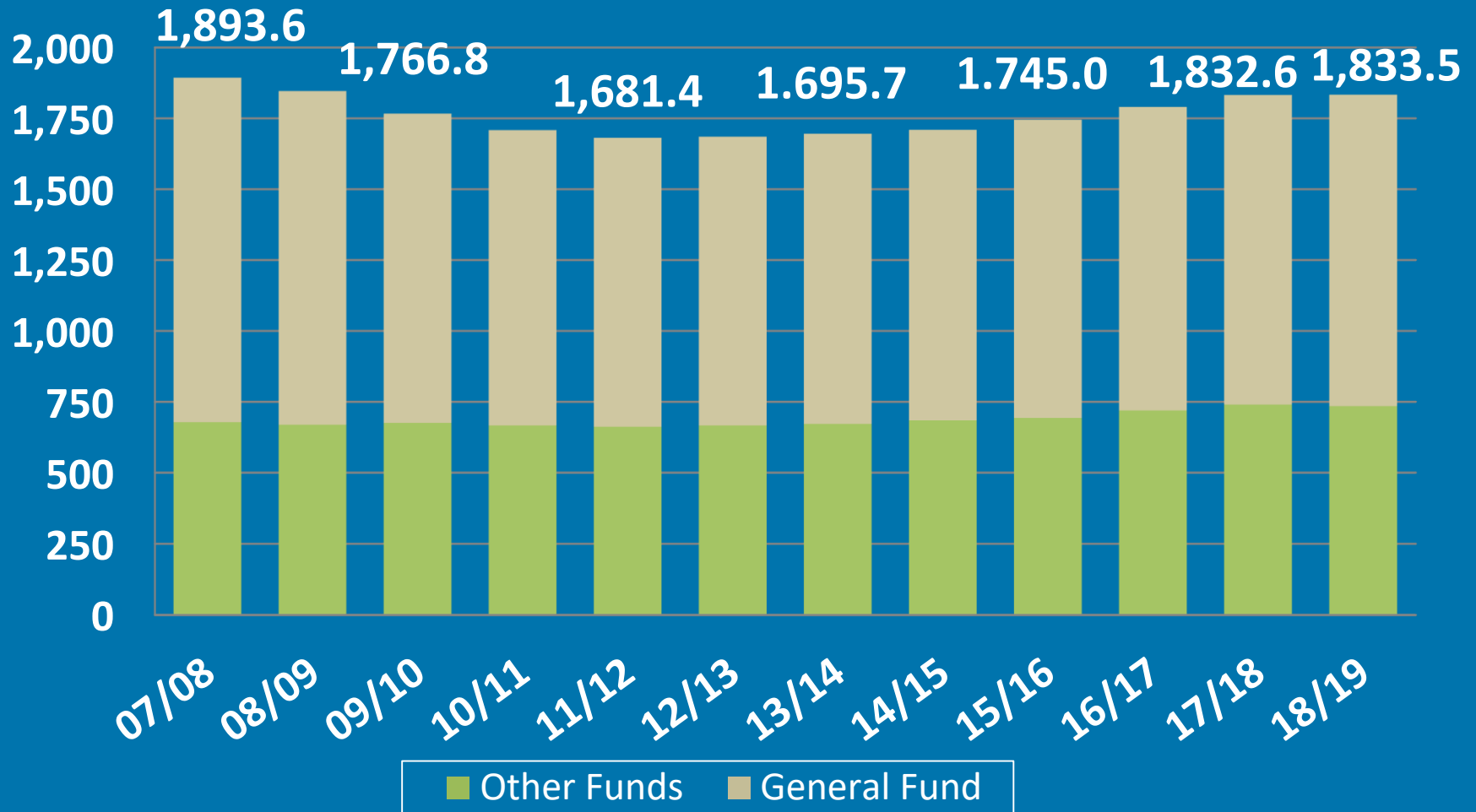
General Fund Budget By Department



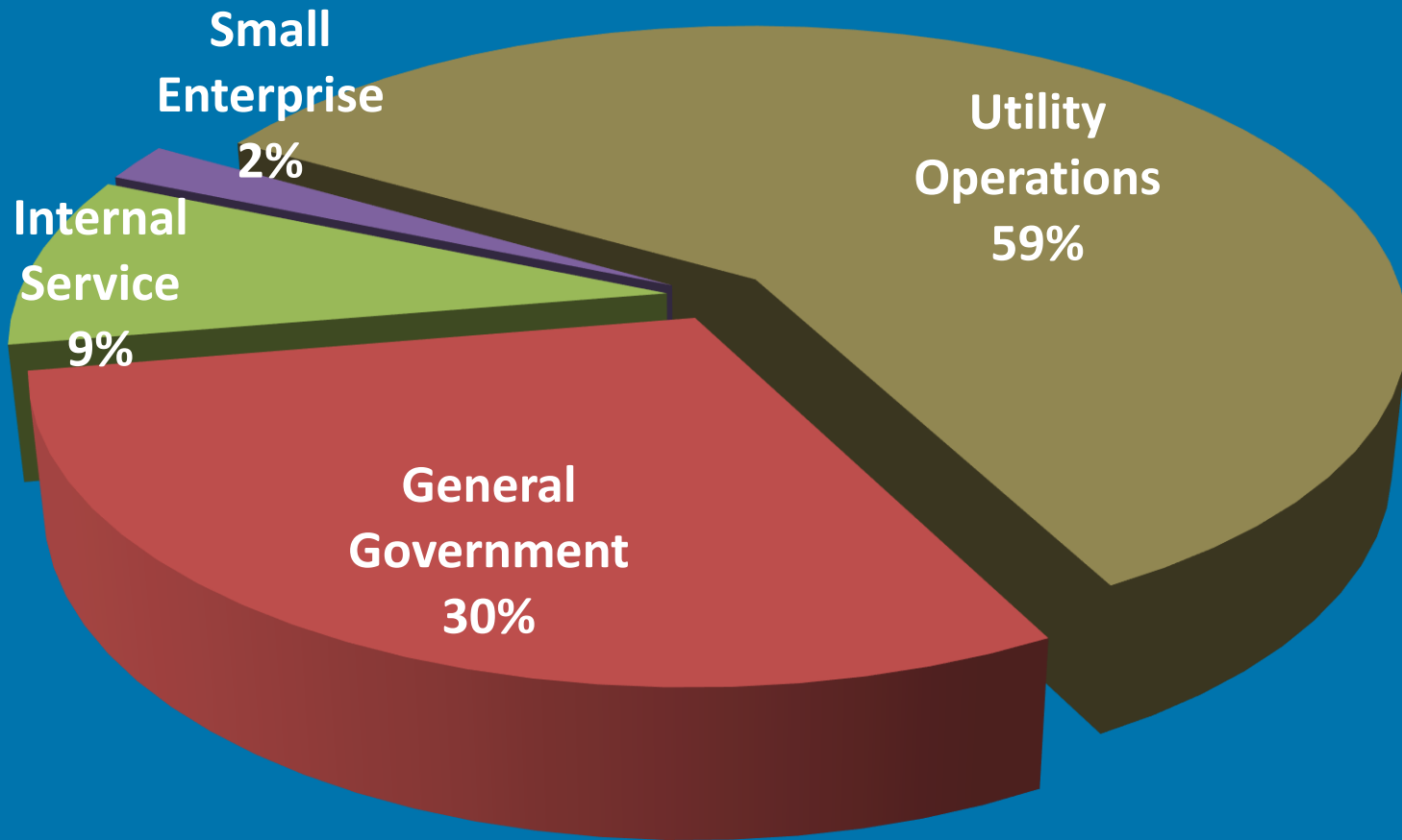
General Fund Budget By Category



Full Time Equivalent Positions (All Funds)



Capital Improvement Fund



\$95.9 Million

Special Budget Meeting

Tuesday, July 31 – 1:30 p.m.

Public Hearings

Thursday, Sept. 6 – 6 p.m.

Thursday, Sept. 20 – 6 p.m.

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