

# FY 2019 Budget

Mayor's Tentative Budget

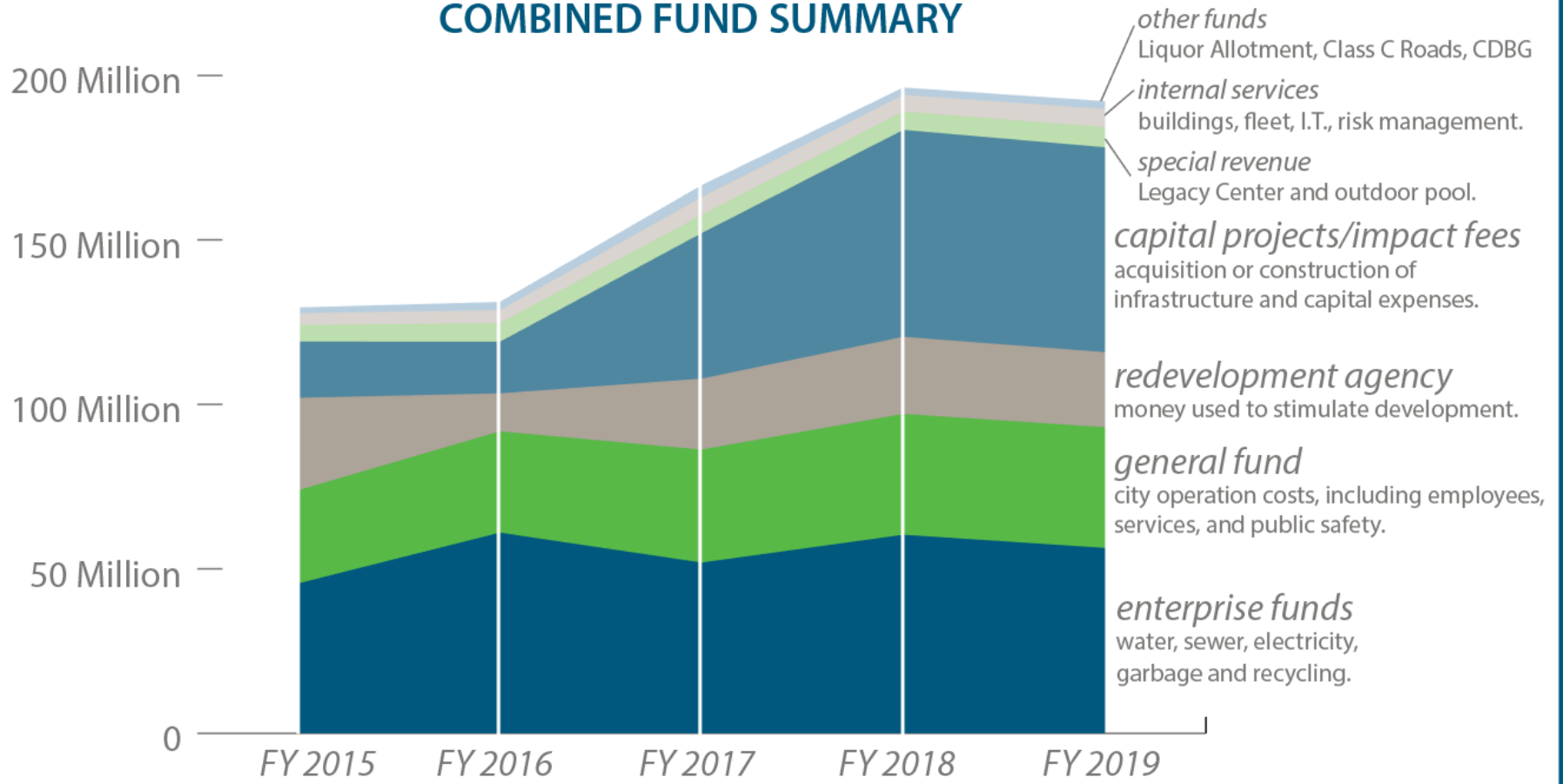


- 
- Total Budget Summary**
  - General Fund**
  - Capital Projects**
  - Enterprise Fund**
  - Budget Requests**
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Overview



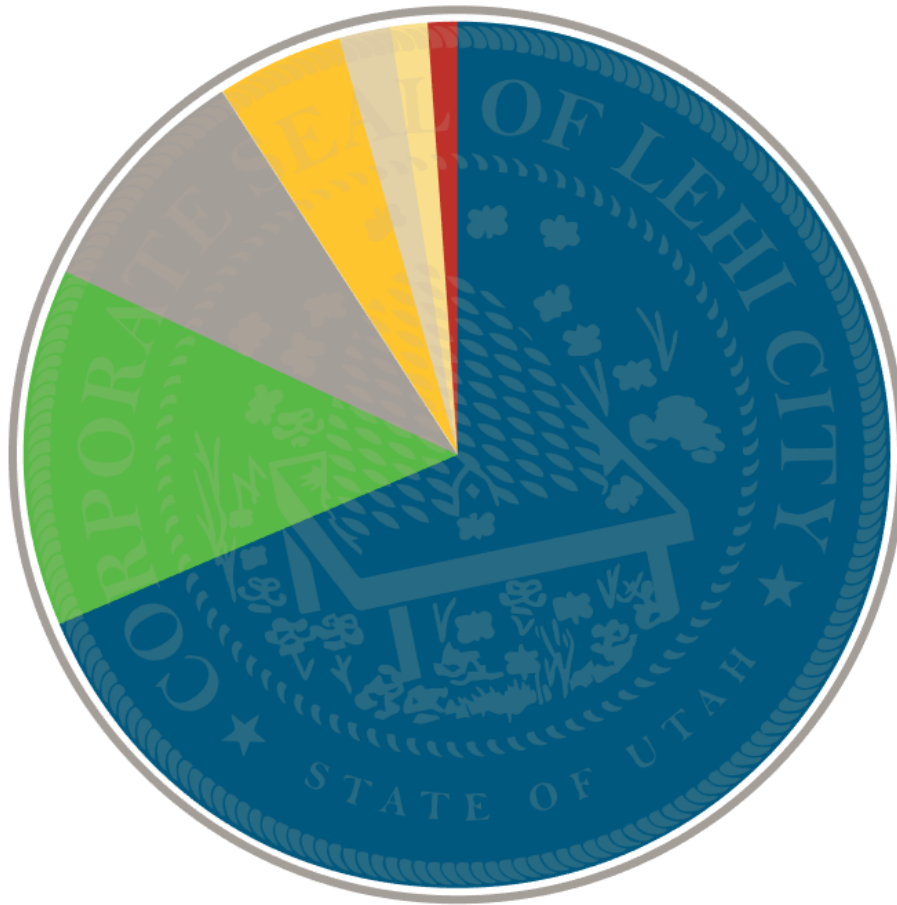
## COMBINED FUND SUMMARY



**Combined Fund Total: \$192, 177, 044**

Combined Funds



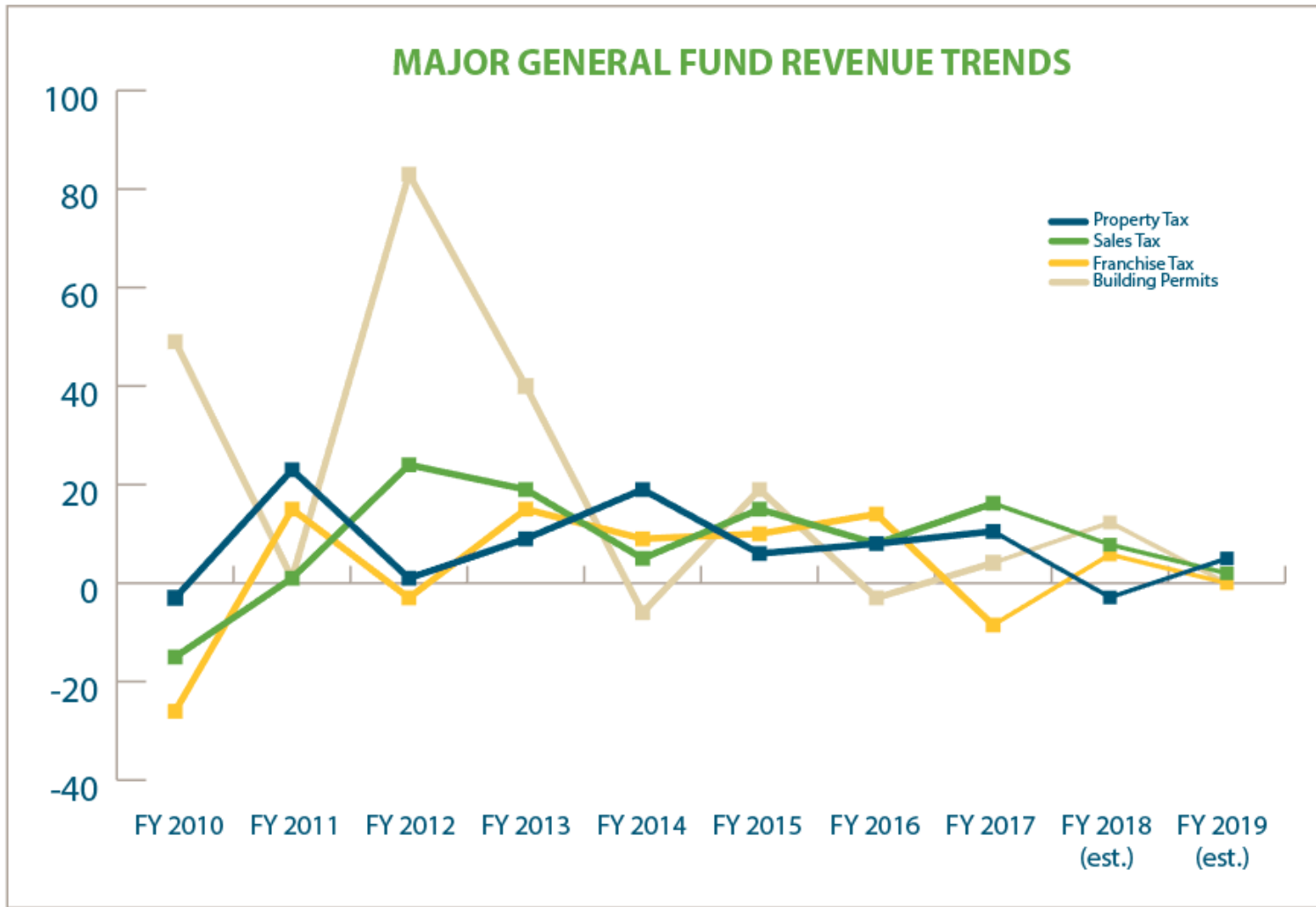


## GENERAL FUND REVENUE

- Taxes - 68.6%
- License & Permits - 13.4%
- Contributions & Transfers - 9.0%
- Charges for Service - 4.7%
- Fines and Forfeitures - 1.8%
- Miscellaneous - 1.3%
- Intergovernmental - 1.1%

# General Fund

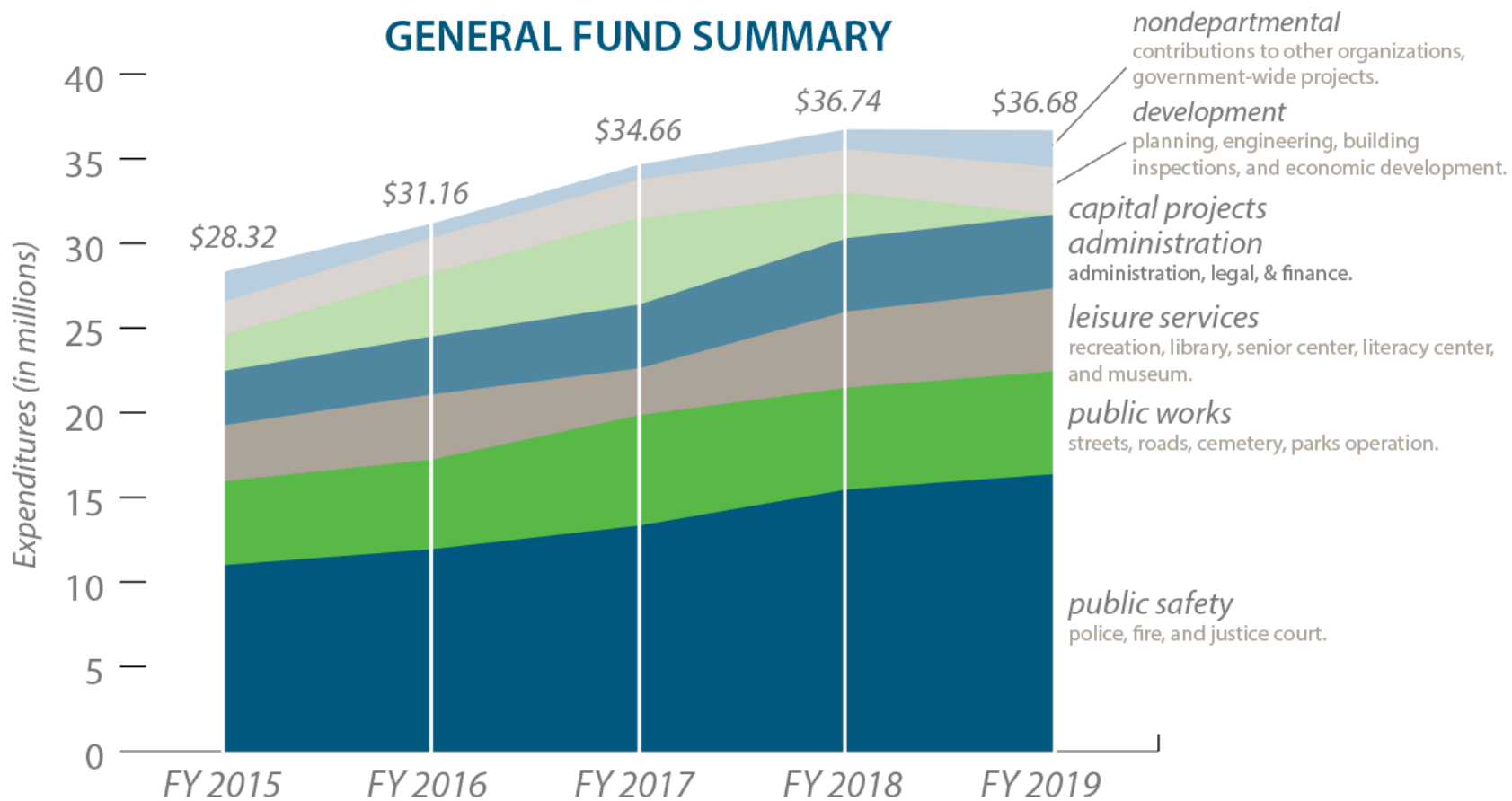




# General Fund



## GENERAL FUND SUMMARY

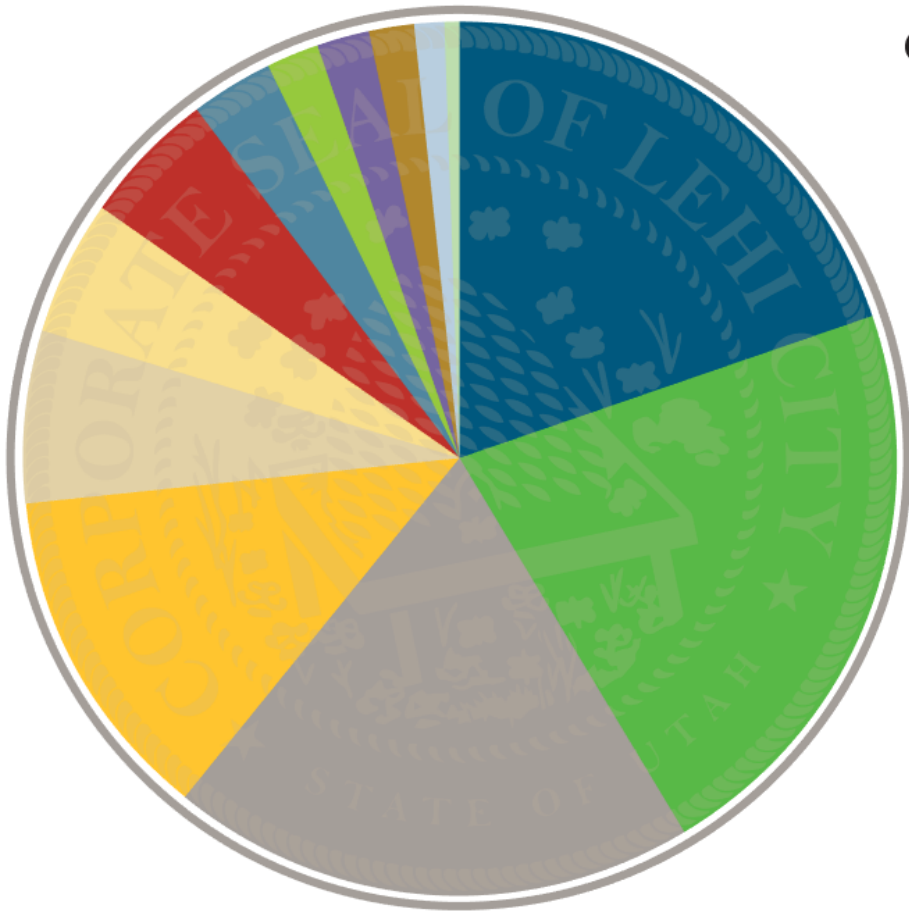


**General Fund Total: \$36,678,229**

General Fund



# GENERAL FUND EXPENDITURES



- Non-Departmental - 19.8%
- Police - 21.7%
- Fire - 19.4%
- Public Works - 12.6%
- Leisure Services - 6.2%
- Office of the City Administrator - 5.0%
- Community Development - 5.1%
- Finance - 2.9%
- Legal Services - 2.1%
- Engineering - 2.0%
- Justice Court - 1.6%
- Mayor and City Council - 1.0%
- Economic Development - 0.5%

# General Fund



# Capital Projects Fund

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**Facility  
Improvements**



**Infrastructure  
Improvements  
& Maintenance**

**Total - \$1,165,962**

Capital Projects





# Other Major Capital Projects

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## Police Station Design



**Future MBA**

## Water Projects



**Revenue Bond**

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**Capital Projects**



# Utility Fee Changes

Rate Study to be conducted ahead of bond issuance.

**COST OF  
SERVICE  
RATE  
STUDY**

Enterprise Funds



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<b>Total New Requests</b>	<b>\$29,399,671</b>
<b>Unfunded</b>	<b>\$7,320,031</b>
<b>Funded</b>	<b>\$22,142,640</b>

**Includes 4 new full-time employees.**

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Budget Requests



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- No property tax increase**
  - Some of the Capital Projects tied to rate study**
  - Focus is to stay lean**
  - Stay competitive in the market**
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# Questions

Conclusion

