

**\$275.56M**  
CITY-WIDE  
BUDGET

**NO CHANGE IN TAXES**  
TAX RATE = **52¢**  
PER \$100 OF VALUATION

## General Fund \$75.2M

### Where does the money come from?

Projected amounts

Property  
Taxes



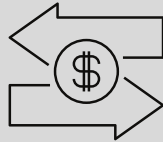
52.7%  
\$39.6M

Sales  
Taxes



24.9%  
\$18.7M

State  
Transfers



7.4%  
\$5.6M

Fees



6.1%  
\$4.6M

Other  
Revenues



6.4%  
\$4.8M

Appr of Fund  
Balance



2.5%  
\$1.9M

### Where does the money go?

Projected amounts

Public  
Safety



53.1%  
\$39.9M

General  
Government



18.3%  
\$13.8M

Cultural/  
Recreation



11.6%  
\$8.7M

Transfers to  
Other Funds



8.6%

\$6.5M

Transfers >\$1M include:  
\$2.9M to Solid Waste, \$2.1M to FUSE &  
\$1.2M to Powell Bill

Public  
Works



5.2%

\$3.9M

Debt  
Service



3.2%

\$2.4M

## Enterprise Utility Funds \$136.69M

Projected Amounts

Electric Fund

\$78.3M

Water & Sewer Fund

\$47.2M

Solid Waste Fund

\$6.9M

Stormwater Fund

\$4.2M

No Electric rate increase  
5.0% Water & Sewer rate increase  
\$2.50 Solid Waste rate increase  
\$1.75 Stormwater rate increase

## Where does the money come from?

Projected amounts

Electric Sales

Water & Sewer Sales

Stormwater Charges

Solid Waste Charges

Transfer from General Fund  
(to Solid Waste)

Other Revenues



55.9%

33.6%

3.1%

2.7%

2.1%

2.6%

\$76.5M

\$45.9M

\$4.2M

\$3.6M

\$2.9M

\$3.6M

## Where does the money go?

Projected amounts

Purchased Power

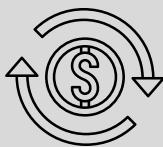
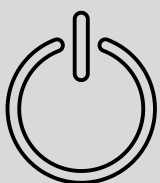
Personnel

Transfers to Other Funds

Equipment & Utilities

Debt Service

Other Expenses



35.4%

15.8%

15.2%

4.6%

3.7%

25.3%

\$48.4M

\$21.6M

\$20.7M

\$6.3M

\$5.1M

\$34.6M

Transfers include:  
\$9.7M to Capital Projects  
\$2.0M to General Fund