



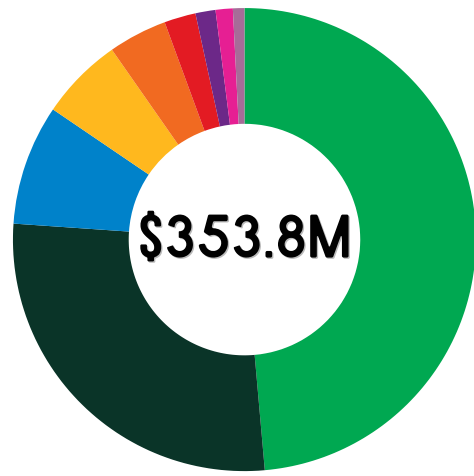
PROPERTY TAX RATE

42¢ PER \$100 VALUATION



For a home valued at \$357,000, annual City property taxes = \$1,500

WHERE DO CITY FUNDS COME FROM?



- 48.6% Operating Revenues
- 26.5% Property Taxes
- 8.4% Sales/Other Taxes
- 5.8% Intergovernmental
- 4.1% Financing Proceeds
- 2.2% Public Housing Related
- 1.4% Investment Earnings
- 1.2% Transfers
- 0.8% Licenses/Permits/Fees

BUDGET HIGHLIGHTS

Designated Priority Funding:

- \$1.8M for Affordable Housing
- \$1.8M for Parks & Recreation
- \$4.4M for City-owned streets

Highlights:

- Invests in competitive coworker compensation
- Funds 1,221 full-time and 42 part-time positions
- Adds 3 new positions in IT, Planning, & Electric
- Creates a Debt Service Fund for Parks GO Bonds
- Funds the initial phase of the Clarke Creek Greenway: Cox Mill Loop
- Funds design of Fire Station #13
- Begins funding automated meter replacements in Water and Electric for improved efficiency
- Includes crucial infrastructure projects such as a new Electric Substation N, replacement of the Old Charlotte Road water line, & replacement of the Farmwood Boulevard culvert

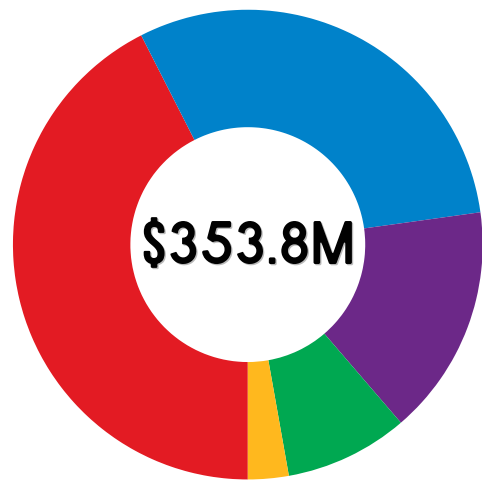
Rates & Charges:

- Electric Purchased Power adjustment reduction
- No Water, Stormwater, or Sewer rate increases
- Solid Waste Fee increases to \$4.00 per month



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WHAT ARE CITY FUNDS USED FOR?



- 42.5% General Fund
- 30.3% Electric Fund
- 15.9% Water, Sewer, & Stormwater Funds
- 8.5% All Other Enterprise Funds
- 2.8% Special Revenue Funds

HOW IS \$1 IN THE GENERAL FUND SPENT?

