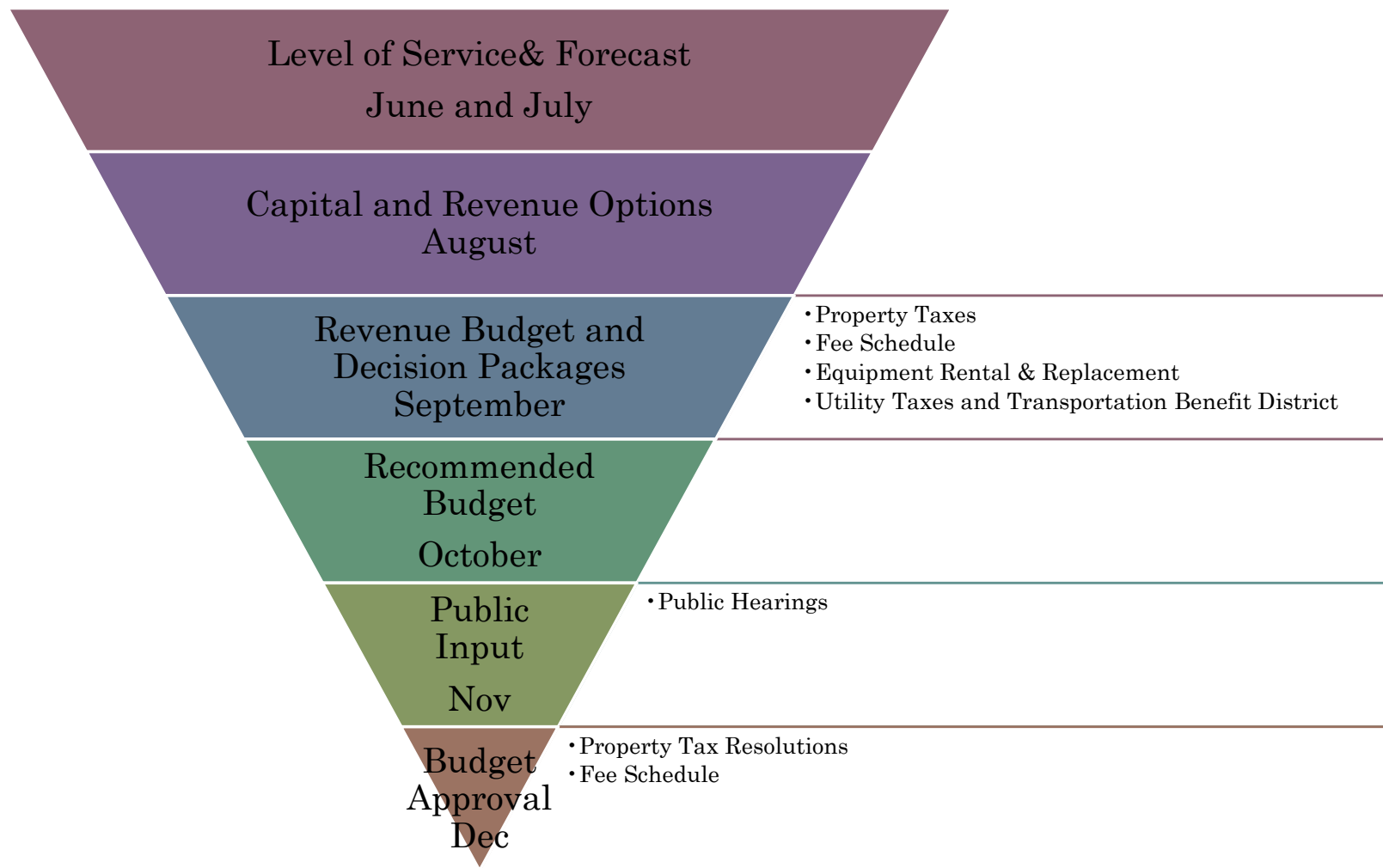




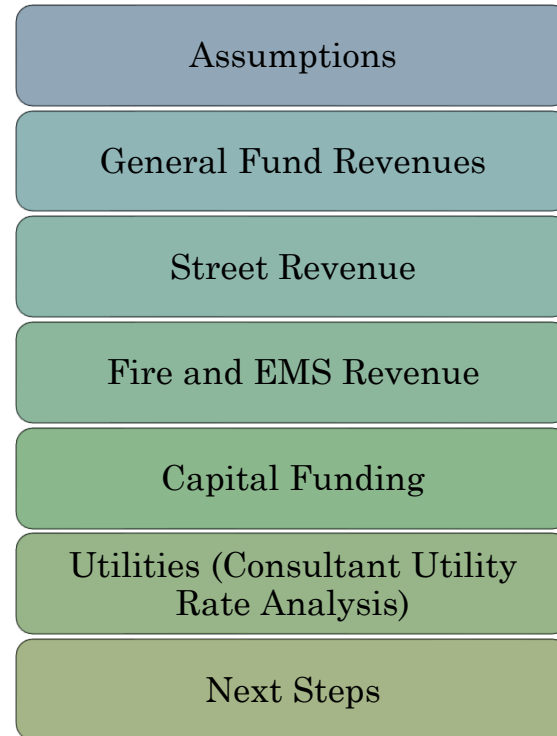
2019-2020 Revenue Budget

Cathy Huber Nickerson, Finance Director

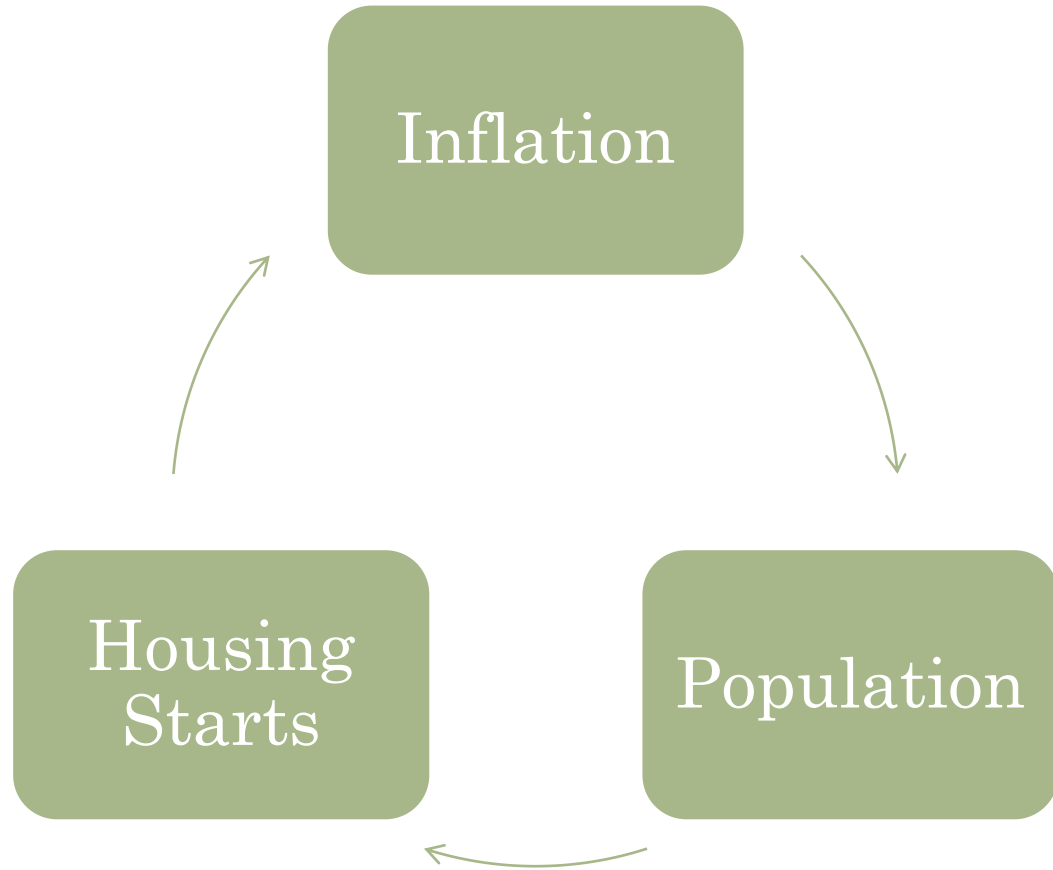


Budget Process

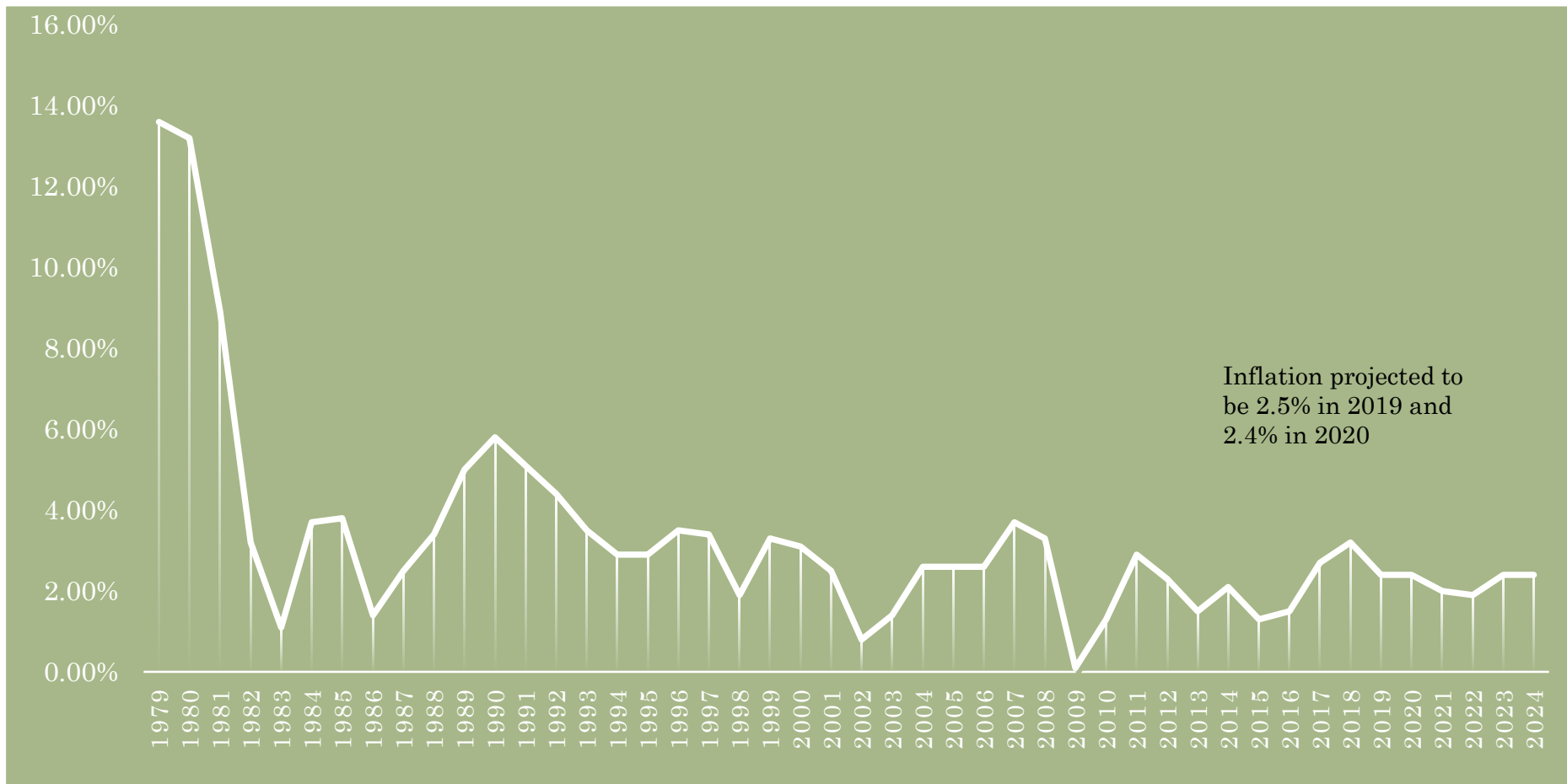
2019-2020 Revenue Budget Projections



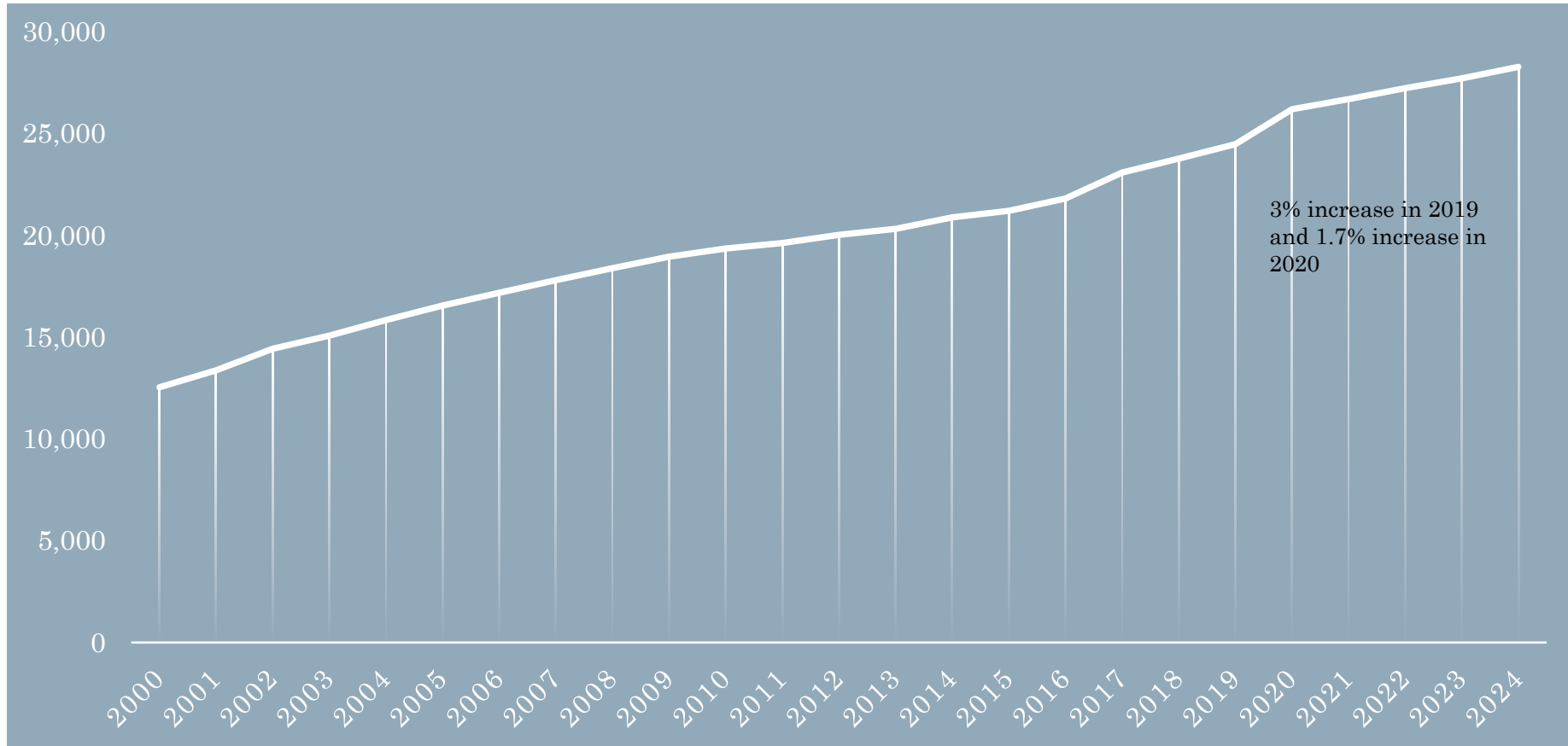
Assumptions



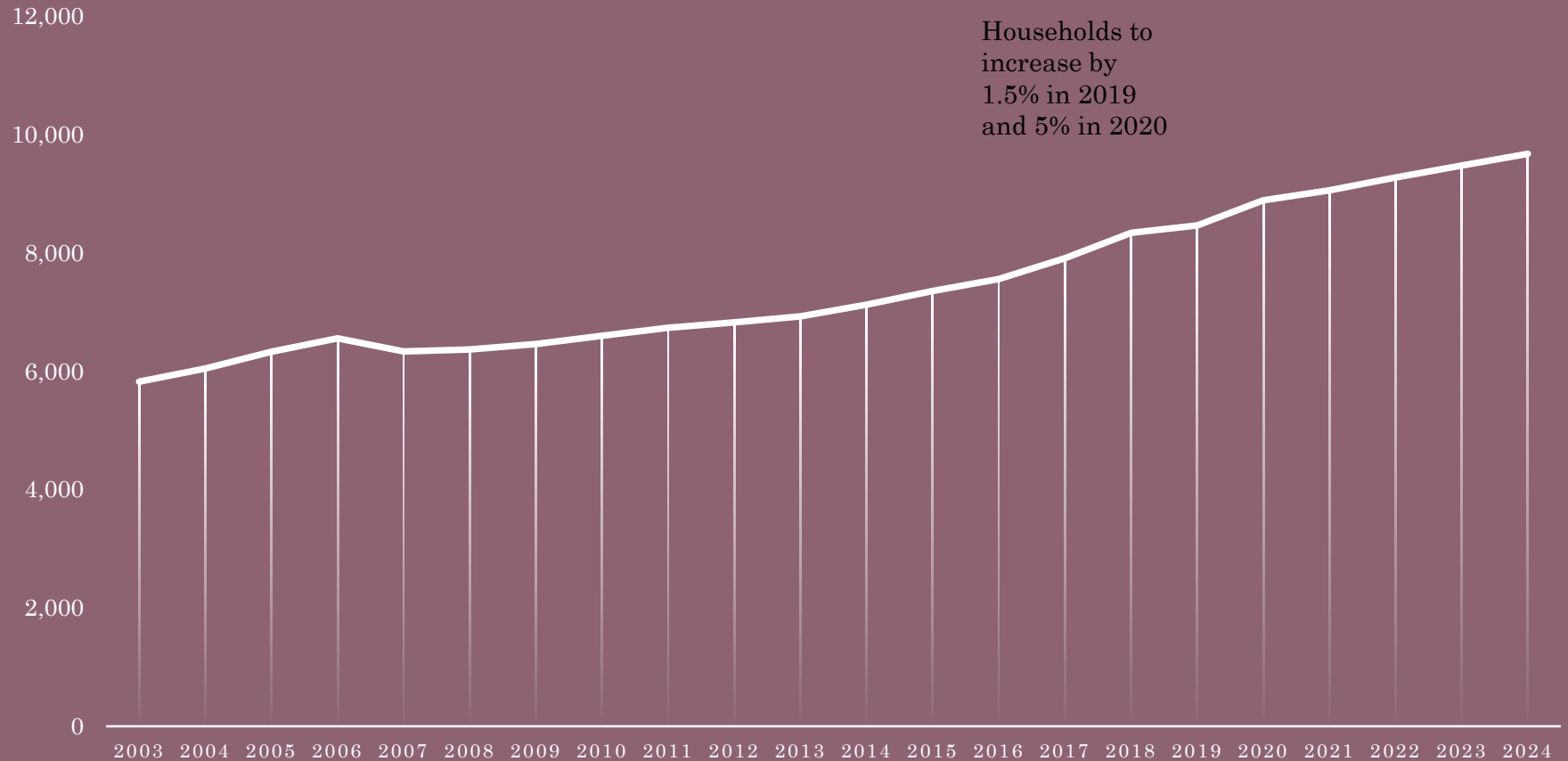
Inflation



Population



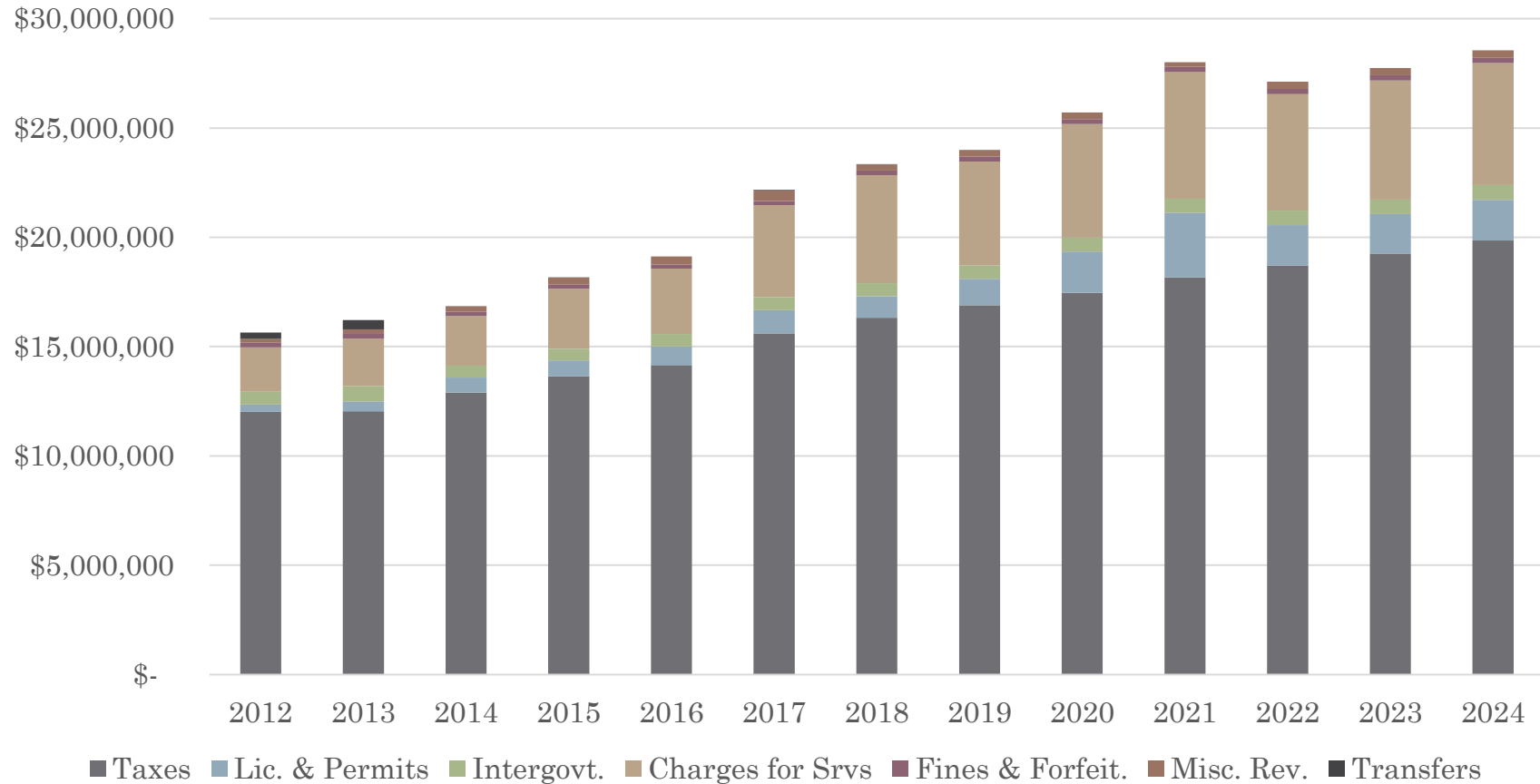
Households



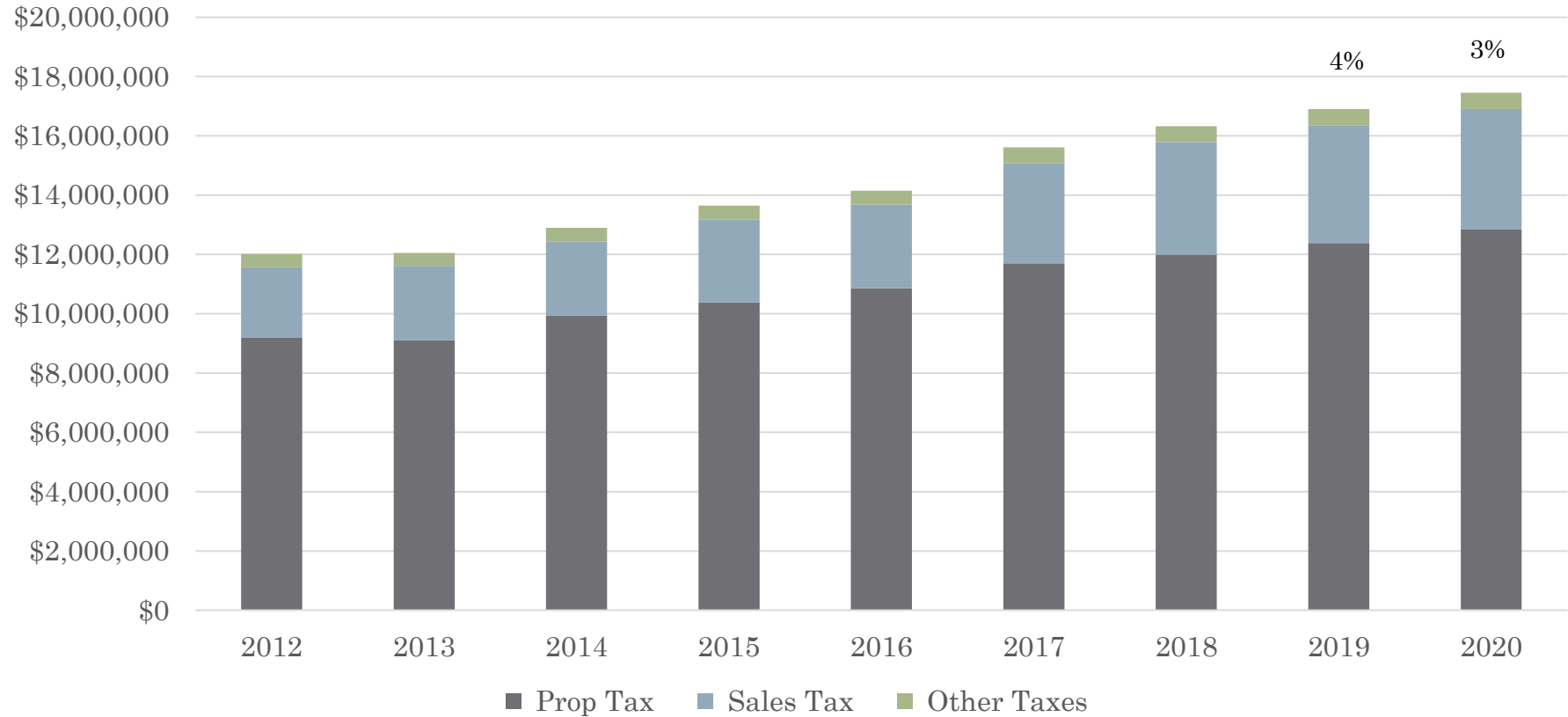
Revenue Projection

General Fund

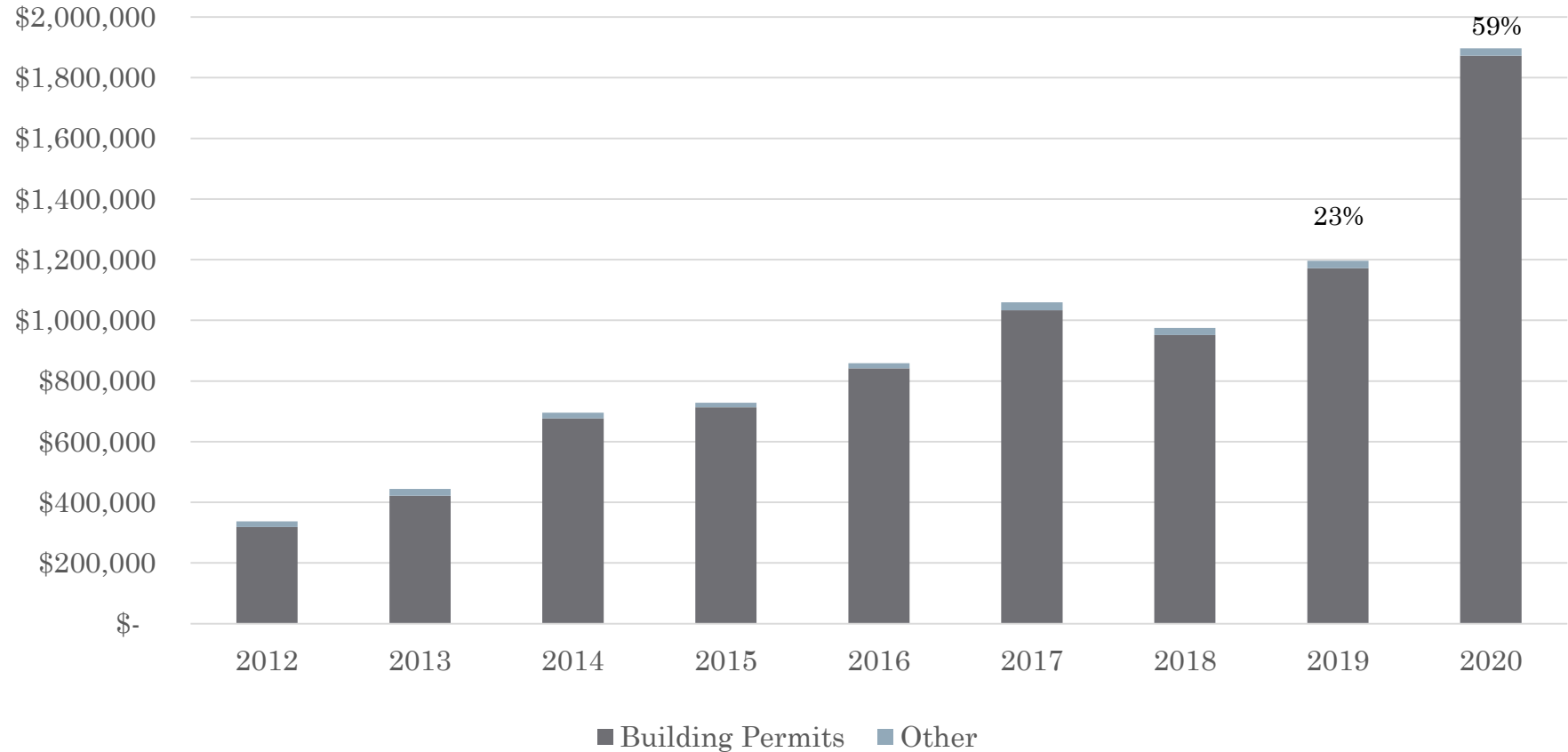
Sources of Funding



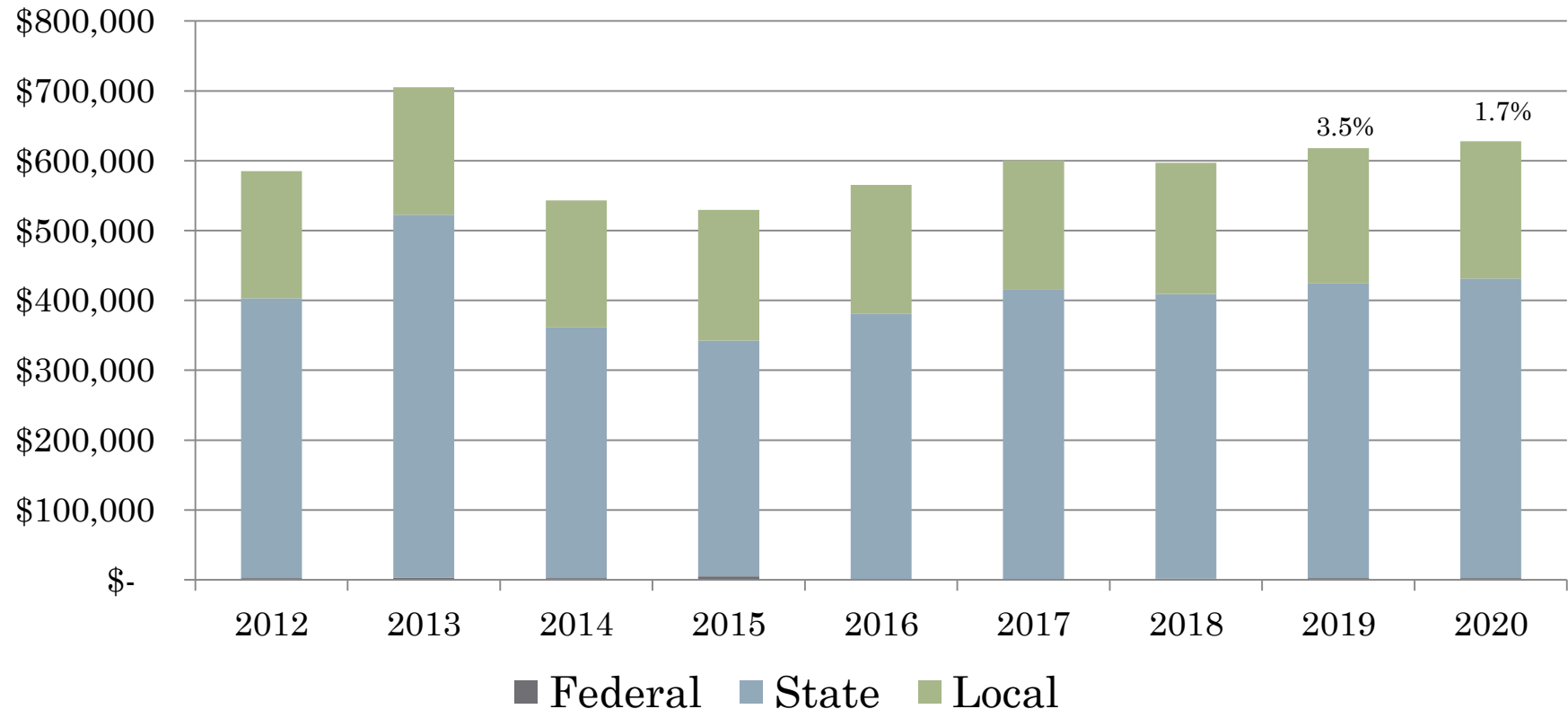
Tax Projections



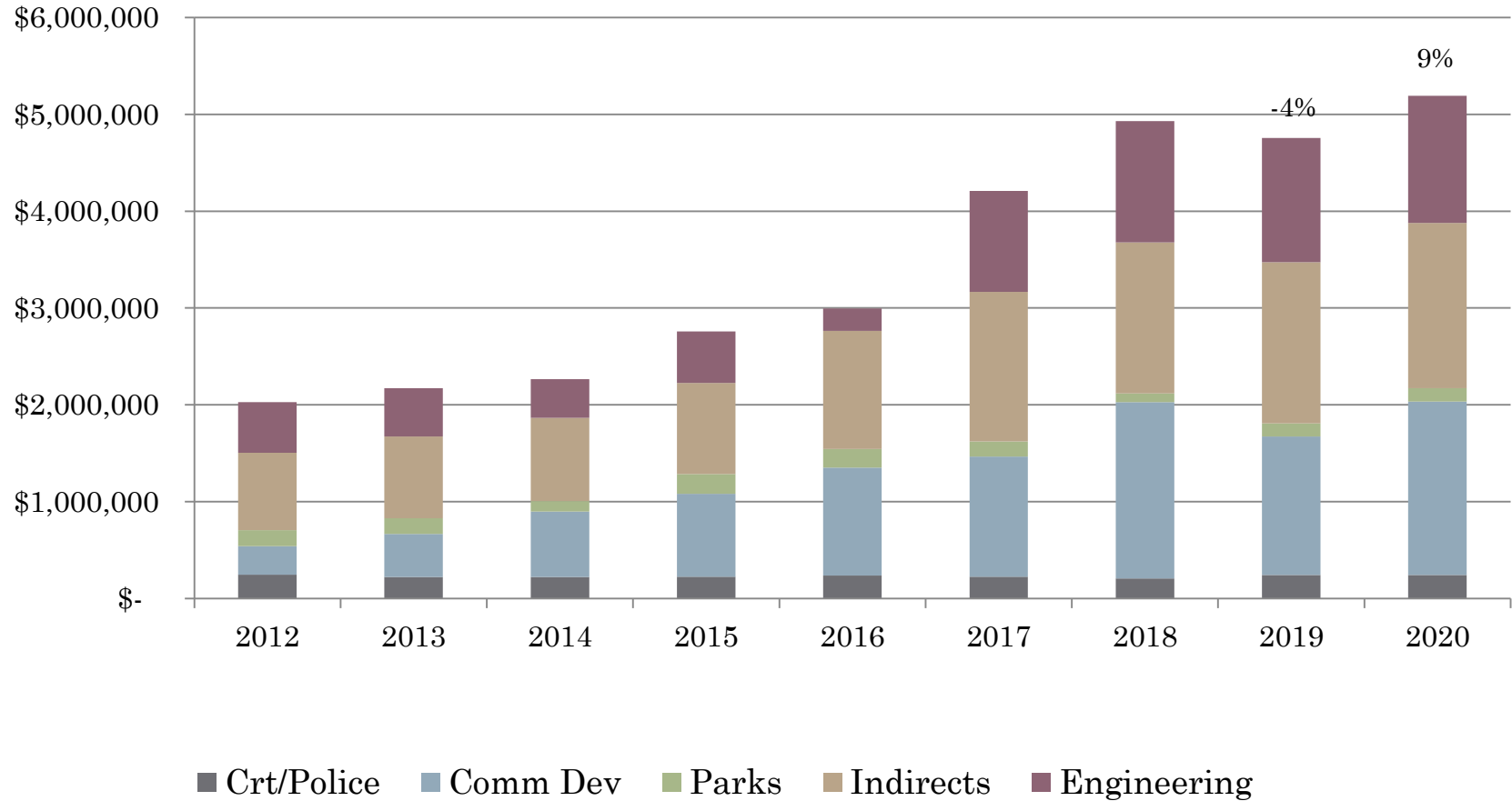
Licenses & Permits



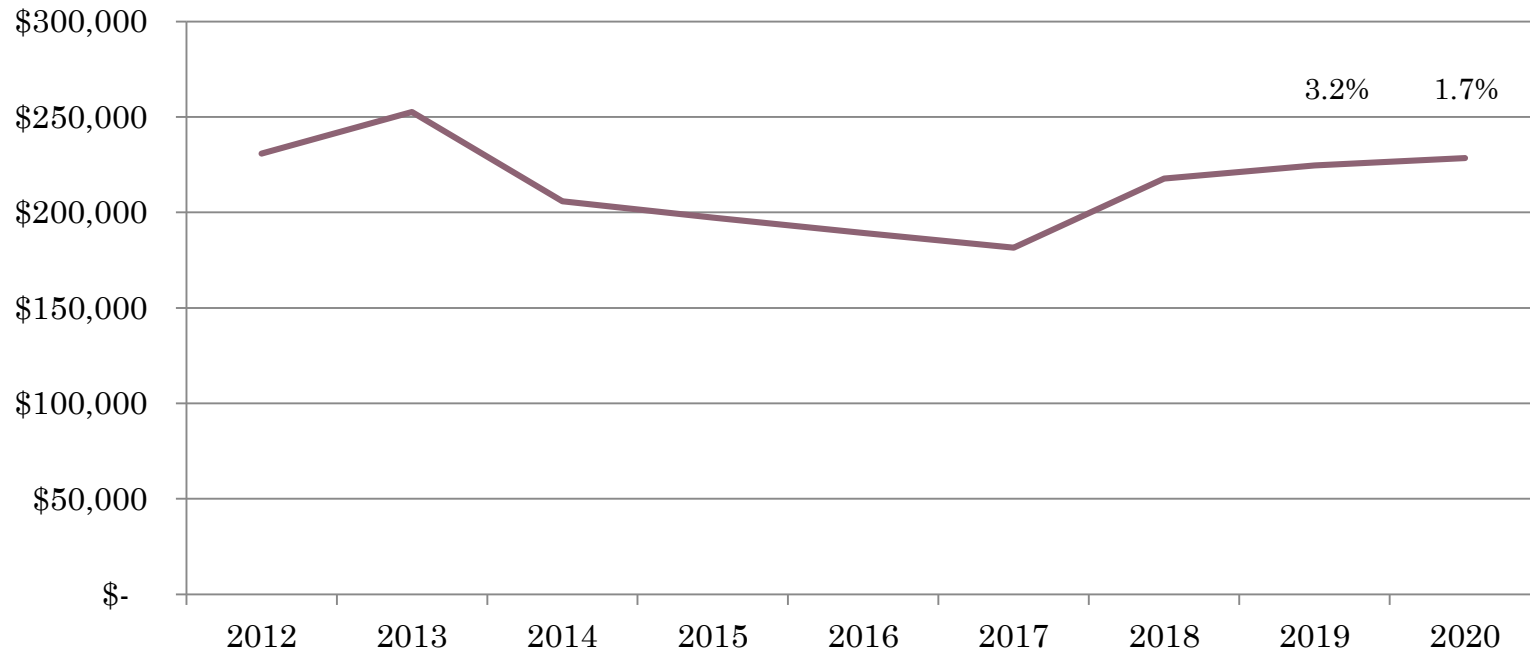
Federal, State and Locally Shared Revenue



Charges for Services



Fines and Forfeitures



2019-2020 GF Revenue Estimate

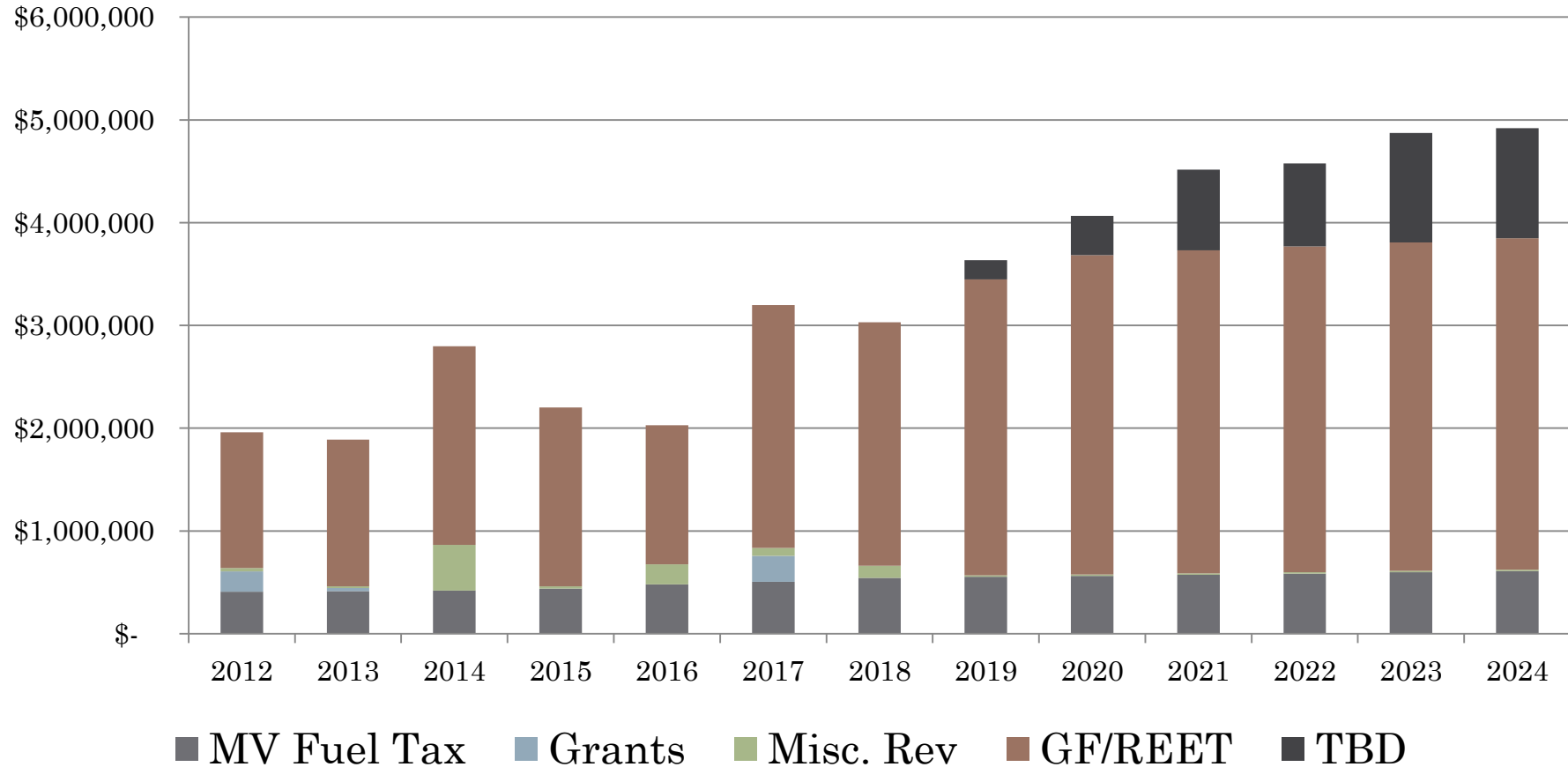
	2019	2020
• Taxes	\$ 16,897,567	\$17,456,045
• Licenses & Permits	\$ 1,196,647	\$ 1,897,338
• Intergovernmental	\$ 617,834	\$ 628,050
• Charges for Services	\$ 4,755,608	\$ 5,191,737
• Fines and Forfeitures	\$ 224,594	\$ 228,412
• Miscellaneous Revenue	\$ 308,191	\$ 314,266

Total General Fund Est. Revenue	\$ 24,000,441	\$25,715,848
	7.2%	7.1%

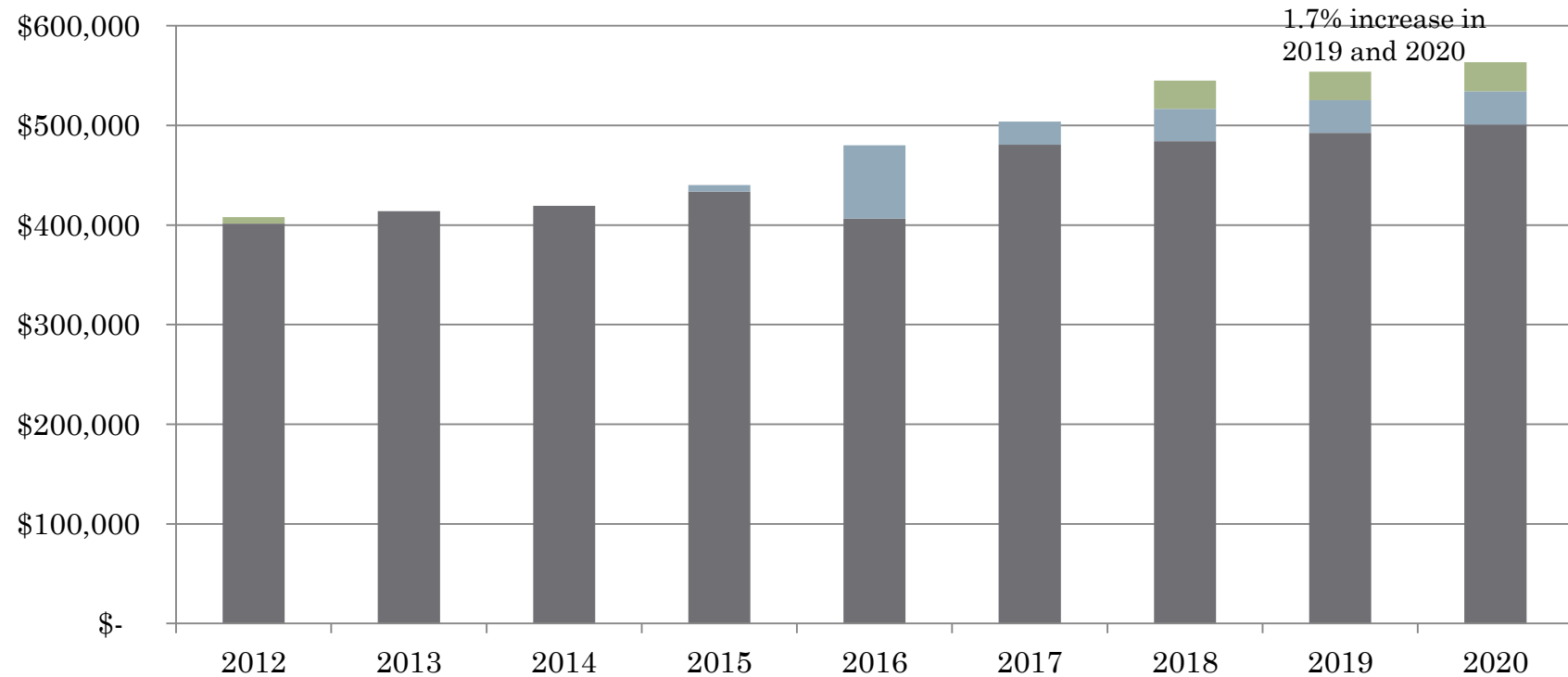
Revenue Projection

Street Fund

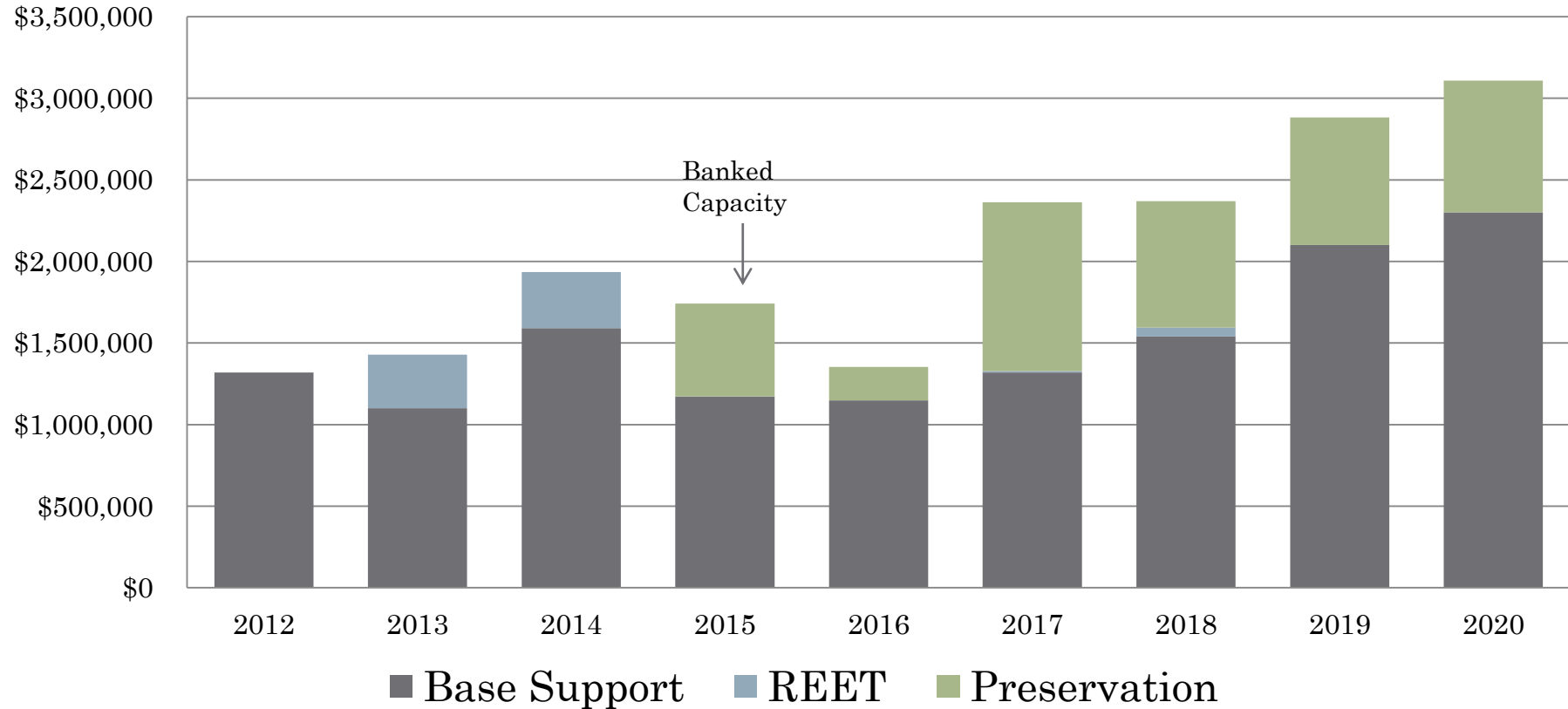
City Street Revenues



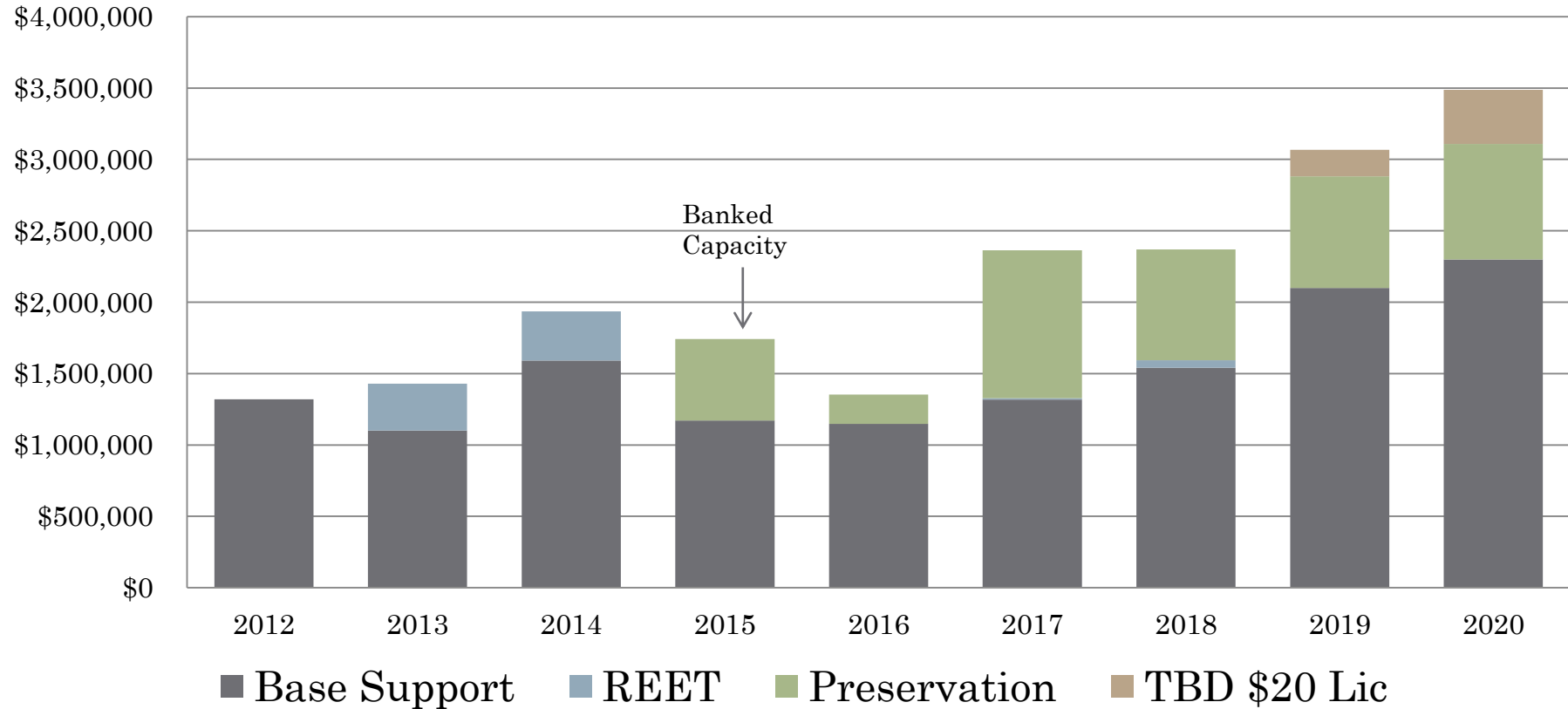
Motor Vehicle Fuel Tax



General Fund Support



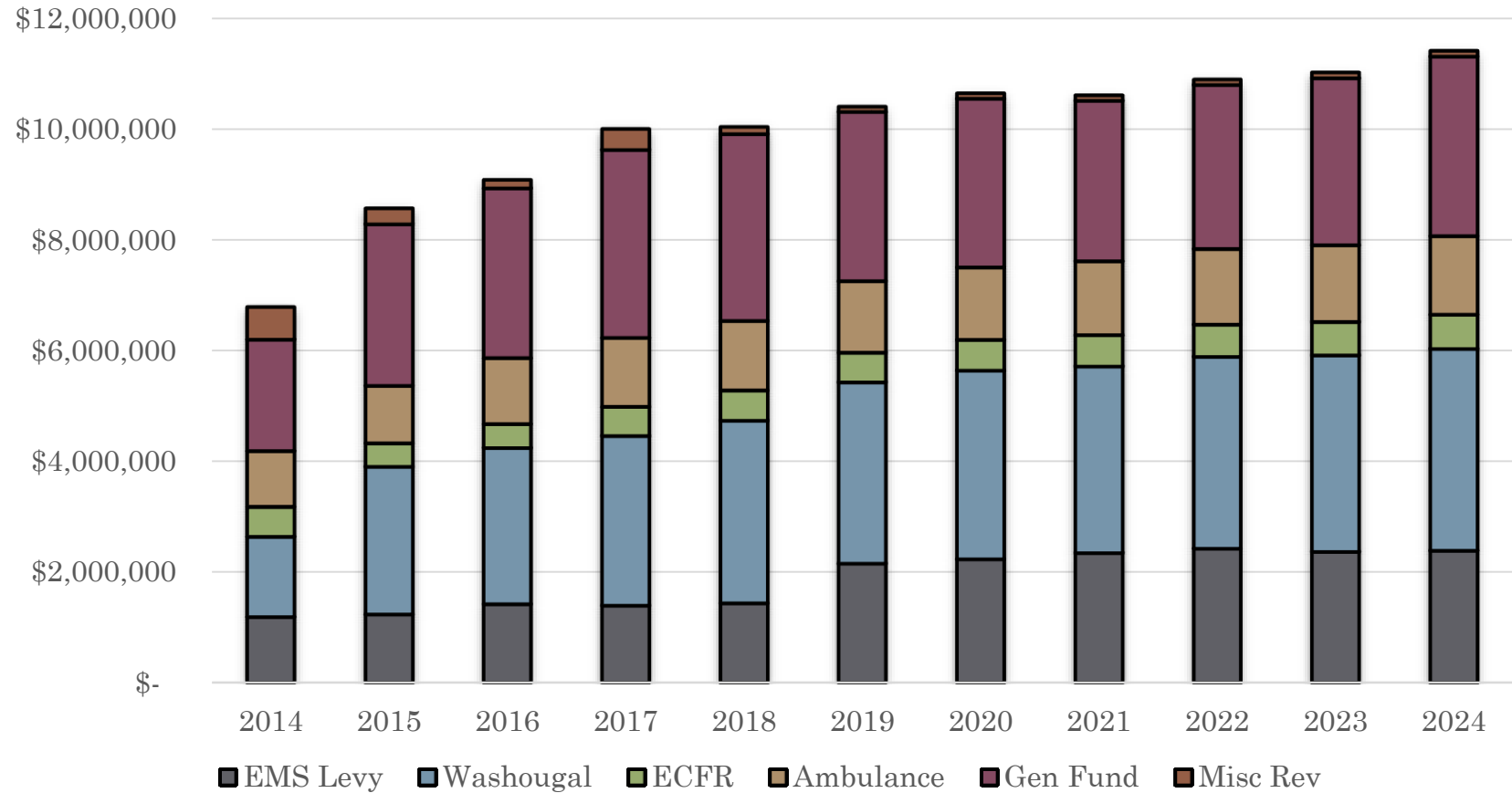
General Fund and TBD Support



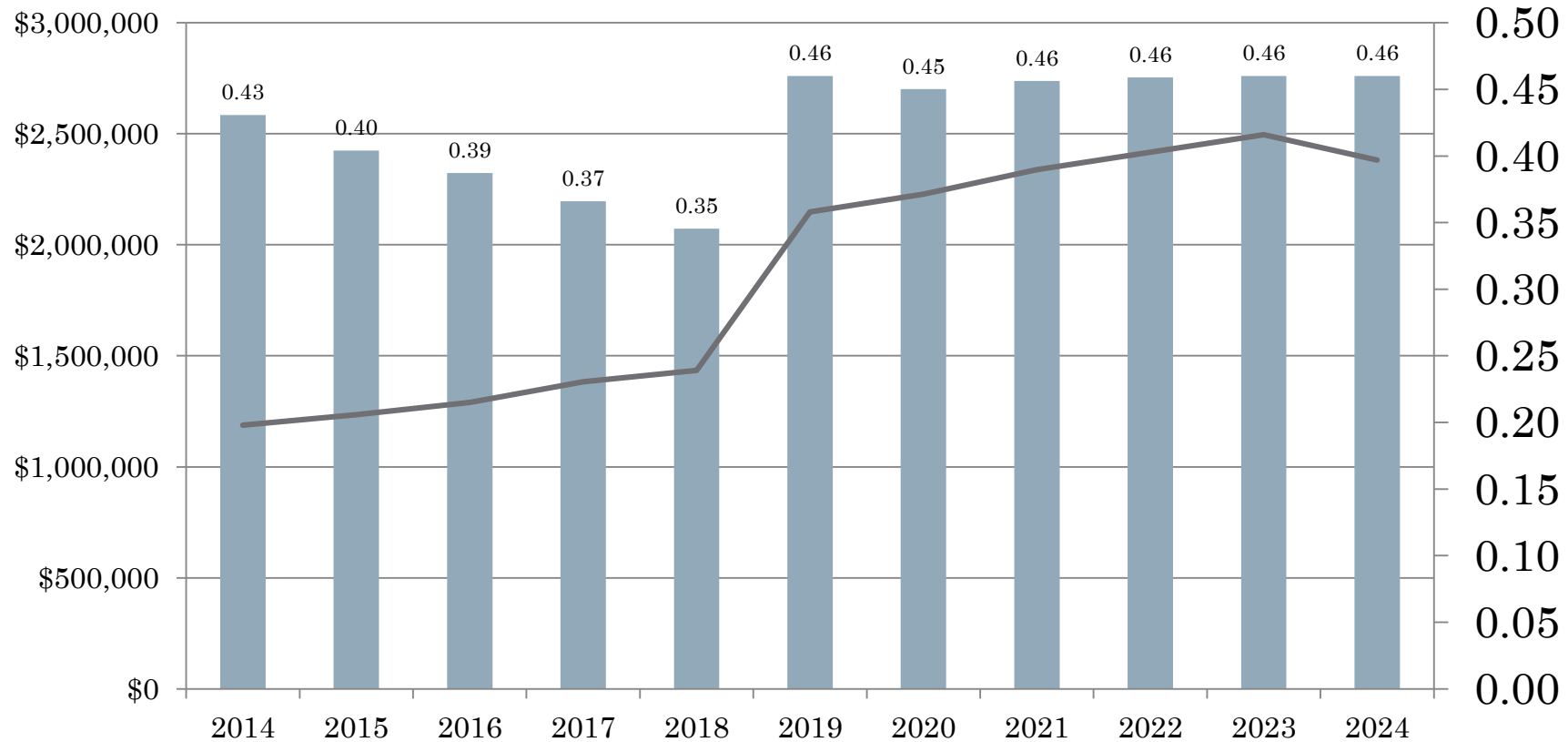
Revenue Projection

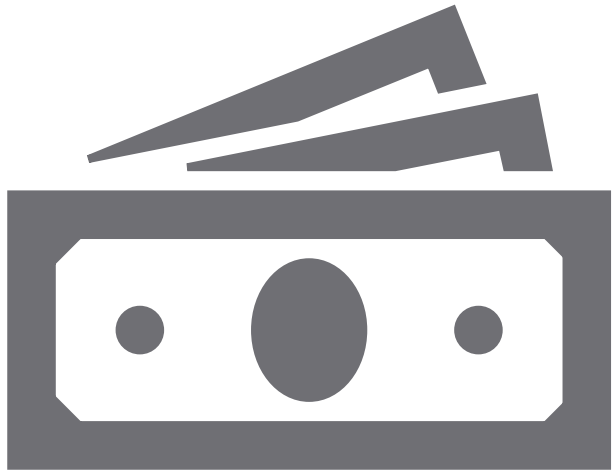
Fire and EMS Fund

CWFD Revenues



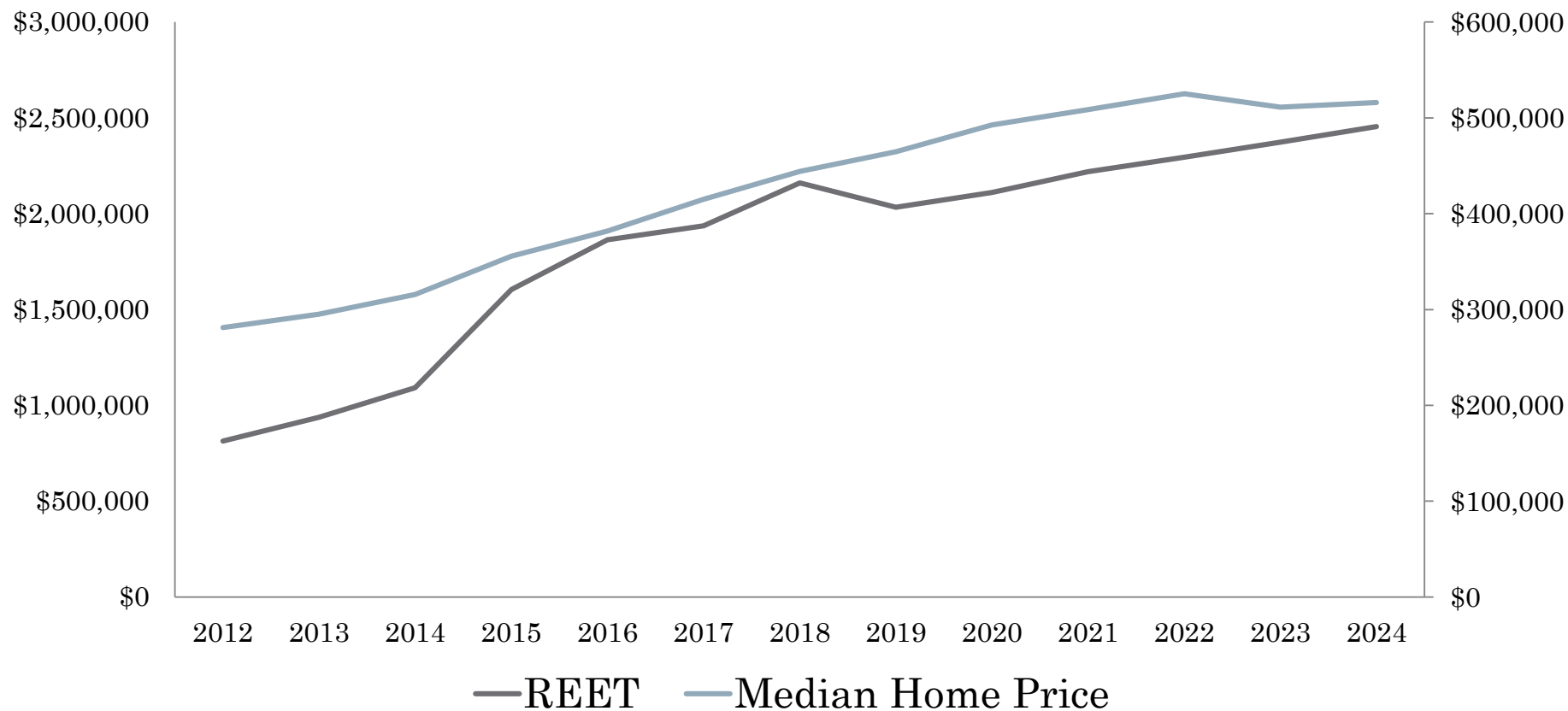
EMS Property Taxes



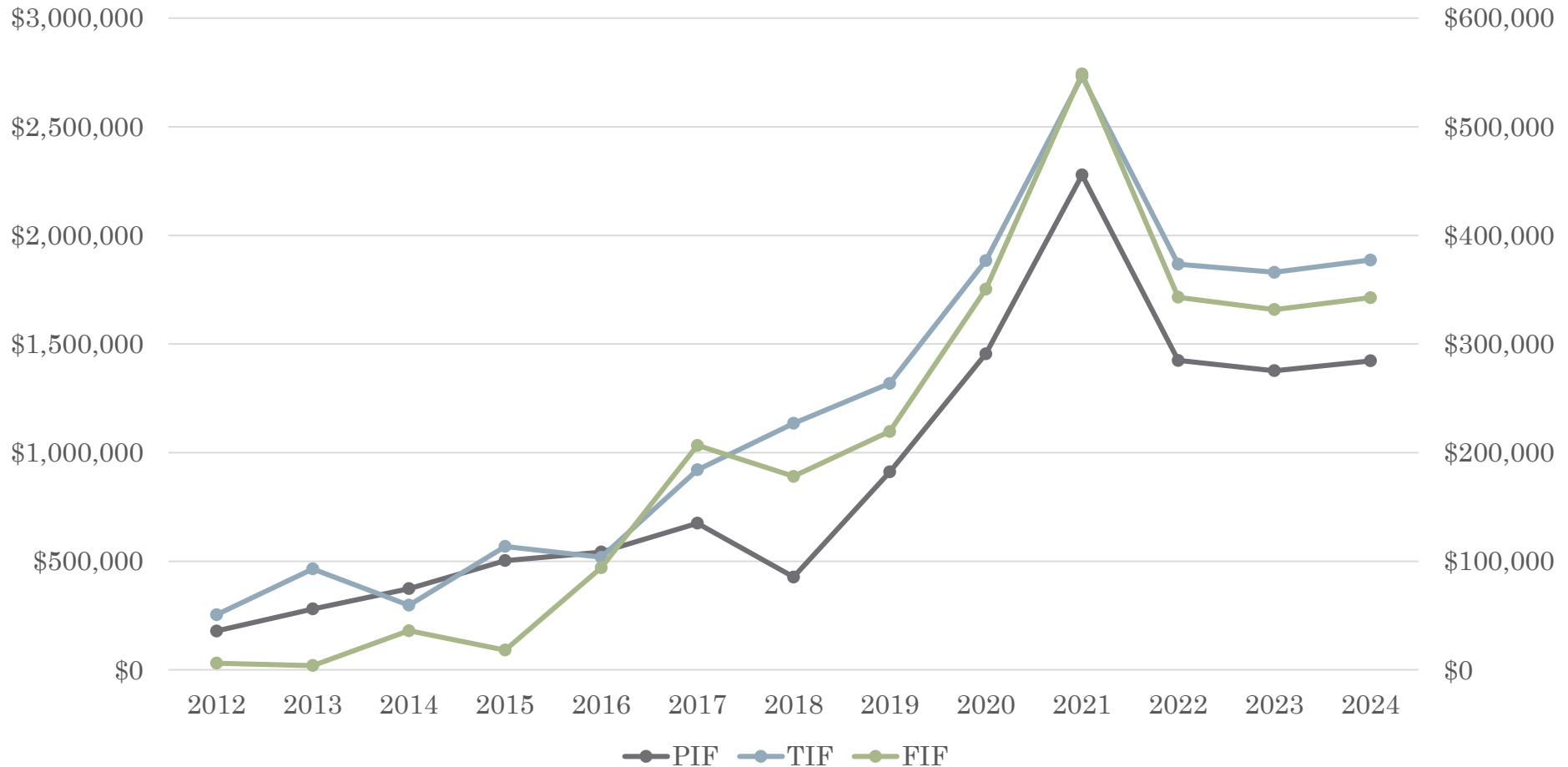


Capital Revenues

Real Estate Excise Tax



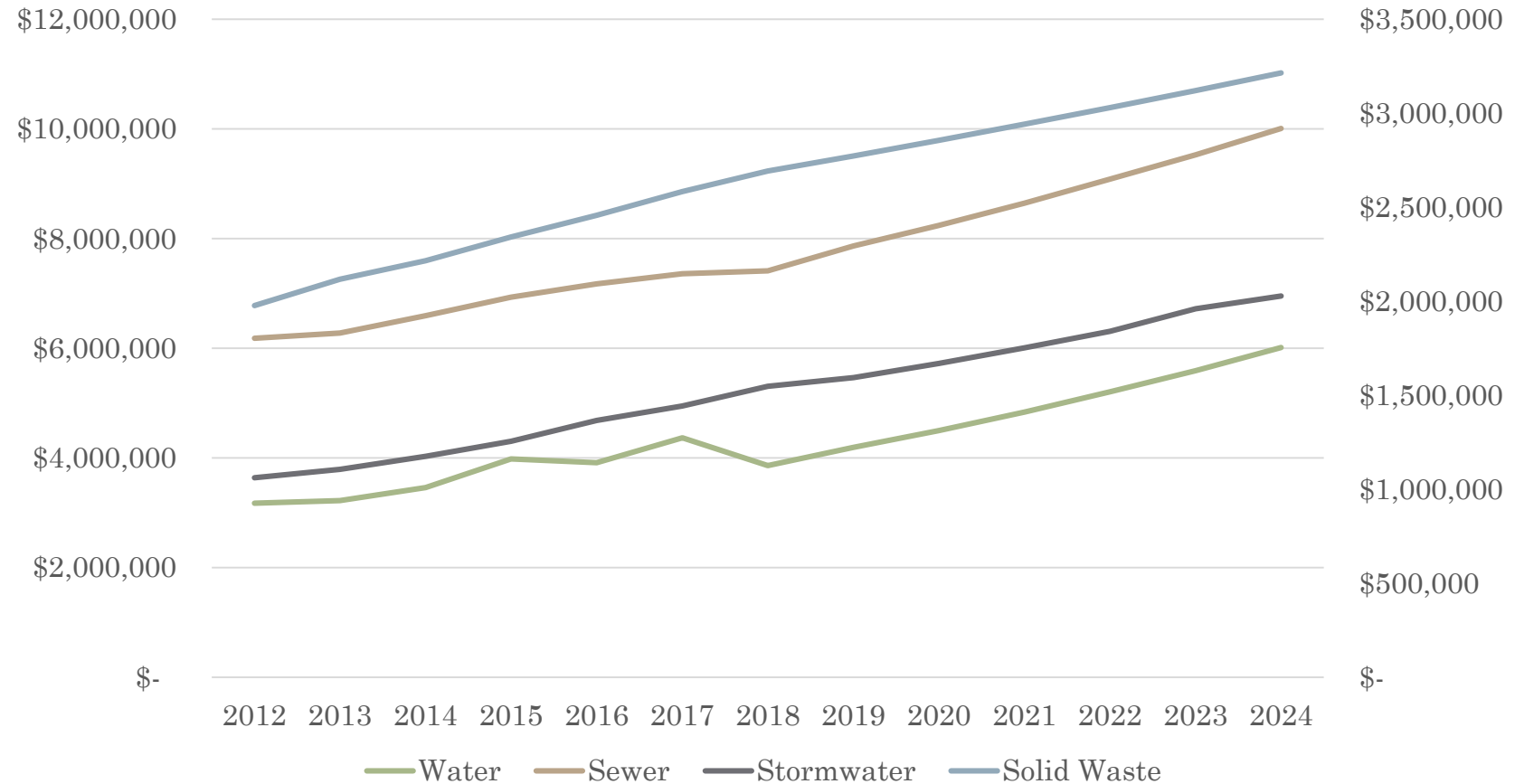
Impact Fees



Water, Sewer, Storm Water and Solid Waste

Revenues

Utility Rate Revenue



Next Steps to 2019-2020 Budget

- September 17th
 - Decision Packages
 - Transportation Benefit District
 - Utility Taxes