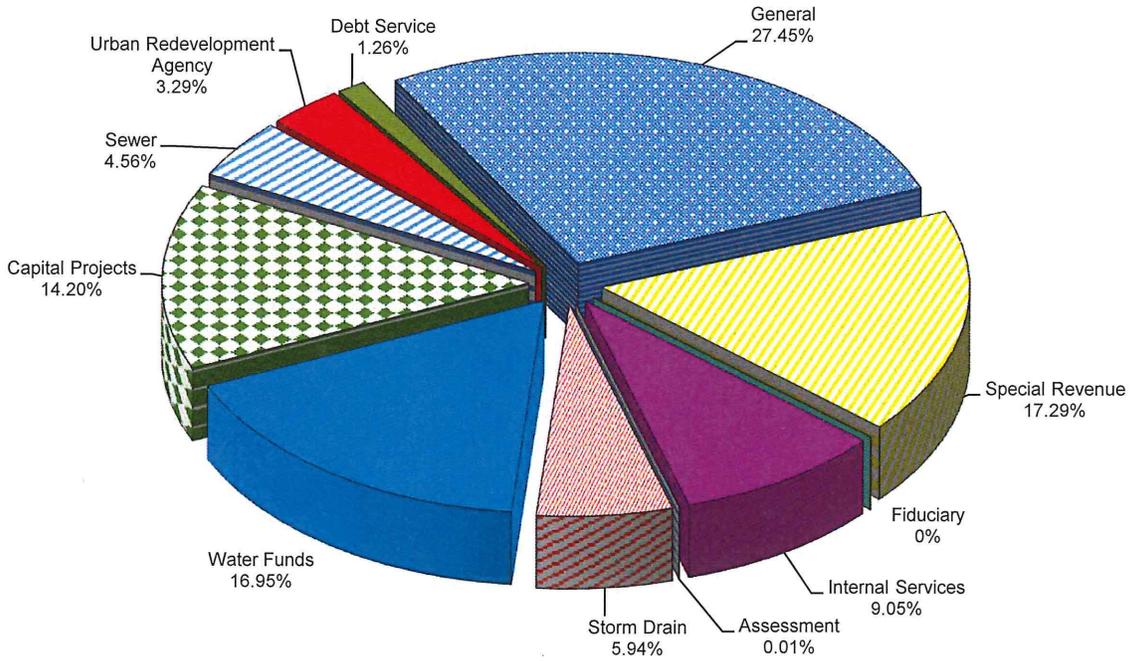


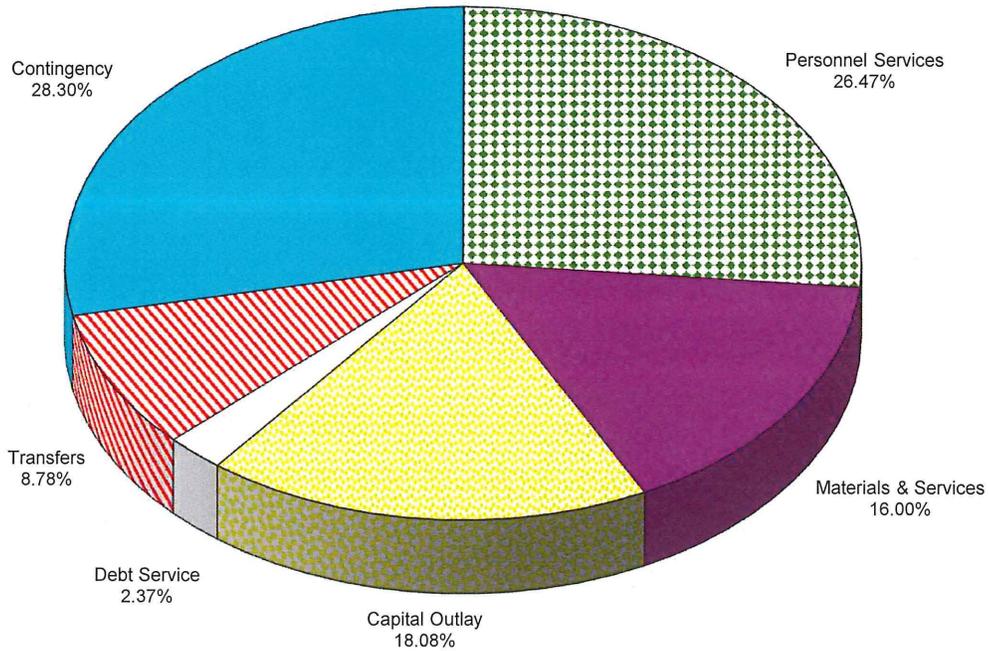
ALL FUNDS AND FUND TYPES

RECOMMENDED EXPENDITURES FY 2018-19 \$287,846,500

BY FUND



BY MAJOR OBJECT



**CITY OF BEAVERTON
BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19
TOTAL CITY-WIDE REVENUES**

With Explanation of Significant Changes Between Budgeted FY 2017-18 and Recommended FY 2018-19

	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended
Beginning Working Capital	68,958,183	112,336,509	112,336,509	121,438,751	8.10%
Taxes	52,771,662	55,685,872	56,571,589	59,244,252	6.39%
Intergovernmental Revenues	18,579,495	20,128,236	19,302,558	21,085,828	4.76%
Permits and Fees	8,821,479	9,303,732	8,363,040	10,173,580	9.35%
Service Fees	23,772,327	23,714,868	23,598,567	24,802,290	4.59%
Fines & Forfeitures	5,045,664	5,026,216	5,002,116	4,994,116	-0.64%
Miscellaneous Revenues	8,402,344	6,084,949	6,466,922	7,211,664	18.52%
Inter-Fund Transfers	20,382,674	24,733,636	24,463,070	25,262,137	2.14%
Non-Revenue Receipts	48,150,936	32,902,464	32,528,756	13,633,882	-58.56%
TOTAL CITY REVENUES	\$ 254,884,764	\$ 289,916,482	\$ 288,633,127	\$ 287,846,500	

Explanation of item(s) that are significant (10% and greater than \$2,000,000):

Beginning Working Capital

Beginning Working Capital increase reflects receipt of the \$35 million general obligation bond sale in FY 2016-17 that is set aside and invested for construction of the new Public Safety Center and receipt of a \$21 Million Water Revenue Bond Sale in FY 2017-18 that will occur in late June 2018.

Taxes:

The Recommended Budget includes a proposed 11 cent increase to the tax rate over the \$4.18 tax rate that was levied for the prior three fiscal years. The urban renewal agency is beginning to generate a more significant tax increment. FY 2018-19 reflects a full year of the expanded 5% ROW fee collections on several new telecommunications utilities. FY 18-19 also reflects a full year of

Intergovernmental Revenues:

No Significant Increase

Permits and Fees:

No Significant Increase

Service Fees:

No Significant Change

Fines & Forfeitures:

No Significant Change

Miscellaneous Revenues:

No Significant Increase

Inter-Fund Transfers:

No Significant Change

Non-Revenue Receipts:

FY 2017-18 reflects the receipt of \$21 Million Water Revenue Bond Sale proceeds in FY 2017-18 that is not recurring in FY 2018-19. FY 2016-17 reflects the receipt of \$35 Million General Obligation Bond Sale proceeds for the Public Safety Center that is not recurring in FY 2018-19.

CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19

TOTAL CITY-WIDE EXPENSES

With Explanation of Significant Changes Between Budgeted FY 2017-18 and Recommended FY 2018-19

	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended
Personnel Services	\$ 61,036,075	\$ 63,881,549	\$ 71,213,069	\$ 67,441,026	\$ 76,188,928	6.99%
Materials & Services	35,170,561	40,789,286	43,407,963	41,528,136	46,063,634	6.12%
Capital Outlay	12,385,480	12,369,683	74,669,596	27,428,531	52,033,076	-30.32%
Debt Service	5,682,384	5,125,081	5,339,686	6,333,613	6,835,210	28.01%
Transfers	19,540,663	20,382,674	24,733,636	24,463,070	25,262,137	2.14%
Subtotal Expenditures	\$ 133,815,163	\$ 142,548,273	\$ 219,363,950	\$ 167,194,376	\$ 206,382,985	
Contingencies:						
General/Undesignated	-	-	43,370,193	-	54,833,906	
Dedicated or Reserved	-	-	27,182,339	-	26,629,609	
Subtotal Contingencies	-	-	70,552,532	-	81,463,515	
Total	\$ 133,815,163	\$ 142,548,273	\$ 289,916,482	\$ 319,572,232	\$ 287,846,500	
FTEs	544.48	555.88	567.63		581.36	

Explanation of item(s) that are significant (10% and greater than \$2,000,000):

Personnel services:

The Recommended Budget includes a net increase of 13.73 full-time equivalent (FTE) positions over FY 2017-18 levels of which one is not funded. The 13.73 FTE new positions is comprised of: 1.0 FTE Government Affairs Manager Position, a net .70 FTE Assistant Finance Director, 1.0 FTE Court Clerk, 3.0 FTE Police Officer Positions, 1.0 FTE Senior Development Project Manager for Affordable Housing, a net 2.03 FTE positions in the Library Fund, 1.0 FTE Utility Billing Accounting Assistant, and 4.0 FTE positions in the Water Fund. The Recommended Budget also includes step increases, COLA increases for BPA, SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

Materials and services:

No significant change

Capital outlay:

FY 2018-19 decrease is mainly due in part to the more accurate budgeting of the design and construction of the parking garage and public safety center from FY 2017-18 to FY 2018-19.

Transfers:

No significant change

CITY OF BEAVERTON
BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19
TOTAL CITY-WIDE REVENUES LESS BURA
With Explanation of Significant Changes Between Budgeted FY 2017-18 and Recommended FY 2018-19

	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended
Beginning Working Capital	61,500,299	67,077,220	109,200,589	109,200,589	117,995,605	8.05%
Taxes	47,846,396	50,745,783	52,664,471	53,547,188	55,584,255	5.54%
Intergovernmental Revenues	16,436,827	18,579,495	20,128,236	19,302,558	21,085,828	4.76%
Permits and Fees	8,664,726	8,821,479	9,303,732	8,363,040	10,173,580	9.35%
Service Fees	23,961,965	23,772,327	23,714,868	23,598,567	24,802,290	4.59%
Fines & Forfeitures	5,175,928	5,045,664	5,026,216	5,002,116	4,994,116	-0.64%
Miscellaneous Revenues	6,995,973	8,371,230	6,055,249	6,347,599	7,029,364	16.09%
Inter-Fund Transfers	19,030,662	20,167,763	24,422,636	23,158,143	24,091,303	-1.36%
Non-Revenue Receipts	9,506,392	45,045,950	26,647,464	31,364,329	12,619,548	-52.64%
TOTAL CITY REVENUES	\$ 199,119,168	\$ 247,626,911	\$ 277,163,461	\$ 279,884,129	\$ 278,375,889	

Explanation of item(s) that are significant (10% and greater than \$2,000,000):

Beginning Working Capital

Beginning Working Capital increase reflects receipt of the \$35 million general obligation bond sale that is set aside and invested for construction of the new Public Safety Center in FY 2016-17 and receipt of a \$21 Million Water Revenue Bond Sale in FY 2017-18 that will occur in late June 2018.

Taxes:

The Recommended Budget includes a proposed 11 cent increase to the tax rate over \$4.18 tax rate that was levied for the prior three fiscal years. The urban renewal agency is beginning to generate a more significant tax increment. FY 2018-19 reflects a full year of the expanded 5% ROW fee collections on several new telecommunications utilities.

Intergovernmental Revenues:

No Significant Increase

Permits and Fees:

No Significant Increase

Service Fees:

No Significant Change

Fines & Forfeitures:

No Significant Change

Miscellaneous Revenues:

No Significant Increase

Inter-Fund Transfers:

No Significant Change

Non-Revenue Receipts:

FY 2017-18 reflects the receipt of \$21 Million Water Revenue Bond Sale proceeds in FY 2017-18 that is not recurring in FY 2018-19. FY 2016-17 reflects the receipt of \$35 Million General Obligation Bond Sale proceeds for the Public Safety Center that is not recurring in FY 2018-19.

CITY OF BEAVERTON
BUDGET TREND ANALYSIS - FY 2015-16 TO FY 2018-19
TOTAL CITY-WIDE EXPENSES LESS BURA
With Explanation of Significant Changes Between Budgeted FY 2017-18 and Recommended FY 2018-19

	Actual FY 2015-16	Actual FY 2016-17	Budget FY 2017-18	Estimated FY 2017-18	Recommended FY 2018-19	% Change Budgeted Vs. Recommended
Personnel Services	\$ 61,036,075	\$ 63,881,549	\$ 71,213,069	\$ 67,441,026	\$ 76,188,928	6.99%
Materials & Services	\$ 34,987,083	39,110,371	41,519,319	40,126,545	44,508,384	7.20%
Capital Outlay	\$ 11,875,480	10,386,597	68,414,596	26,264,104	51,018,742	-25.43%
Debt Service	\$ 5,172,384	4,910,171	5,028,686	5,028,686	5,664,376	12.64%
Transfers	\$ 18,970,944	20,137,652	24,280,449	23,028,163	23,942,787	-1.39%
Subtotal Expenditures	\$ 132,041,966	\$ 138,426,340	\$ 210,456,119	\$ 161,888,524	\$ 201,323,217	
Contingencies:						
General/Undesignated	-	-	39,525,003	-	50,423,063	
Dedicated or Reserved	-	-	27,182,339	-	26,629,609	
Subtotal Contingencies	-	-	66,707,342	-	77,052,672	
Total	<u>\$ 132,041,966</u>	<u>\$ 138,426,340</u>	<u>\$ 277,163,461</u>	<u>\$ 161,888,524</u>	<u>\$ 278,375,889</u>	
FTEs	<u>544.48</u>	<u>555.88</u>	<u>567.63</u>		<u>581.36</u>	

Explanation of item(s) that are significant (10% and greater than \$2,000,000):

Personnel services:

The Recommended Budget includes a net increase of 13.73 full-time equivalent (FTE) positions over FY 2017-18 levels of which one is not to be funded. The 13.73 FTE new positions is comprised of: 1.0 FTE Government Affairs Manager Position, a net .70 FTE Assistant Finance Director, 1.0 FTE Court Clerk, 3.0 FTE Police Officer Positions, 1.0 FTE Senior Development Project Manager for Affordable Housing, a net 2.03 FTE positions in the Library Fund, 1.0 FTE Utility Billing Accounting Assistant, and 4.0 FTE positions in the Water Fund. The Recommended Budget also includes step increases, COLA increases for BPA, SEIU, and Management as well as a 2.23% increase in retirement reserves contributions (PERS), medical insurance cost increases of 7.5% for the Kaiser Plan, and an 11% increase in MODA plans.

Materials and services:

No significant change.

Capital outlay:

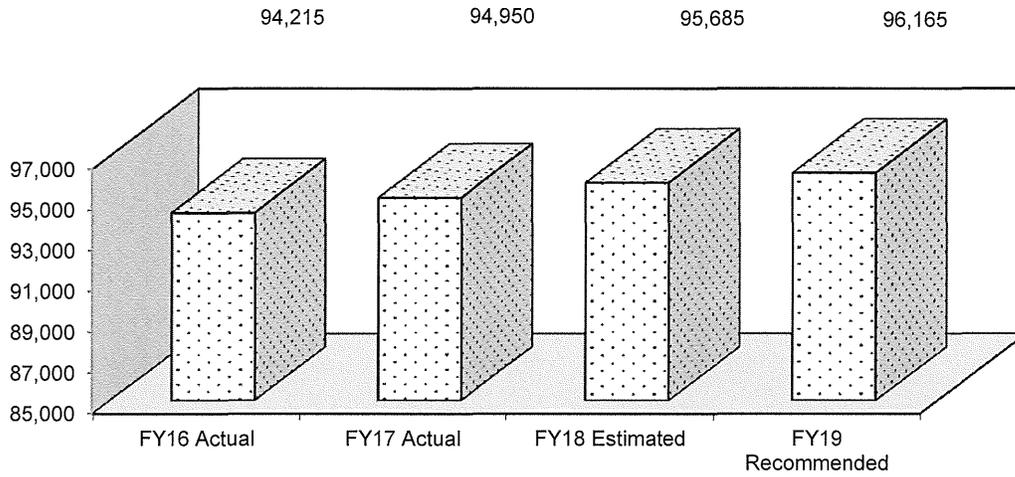
FY 2018-19 decrease is mainly due in part to the more accurate budgeting of the design and construction of the parking garage and public safety center from FY 2017-18 to FY 2018-19.

Transfers:

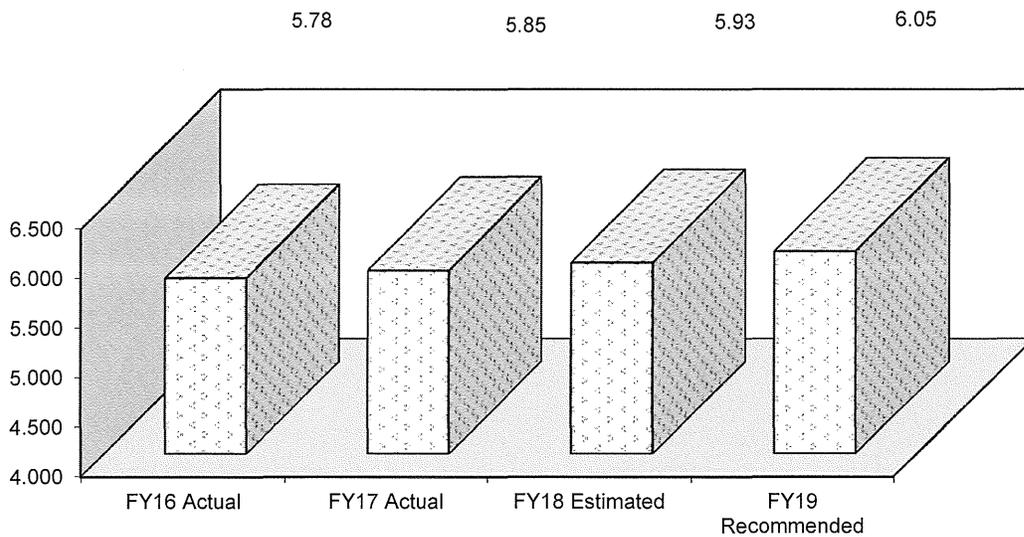
No significant change.

City-Wide 4-year Trend

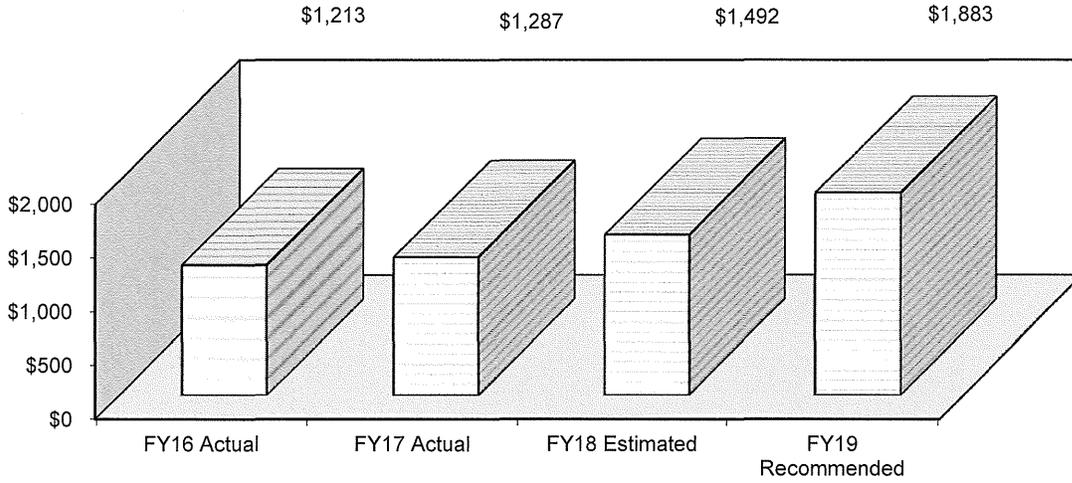
A. 4-Year Population Growth



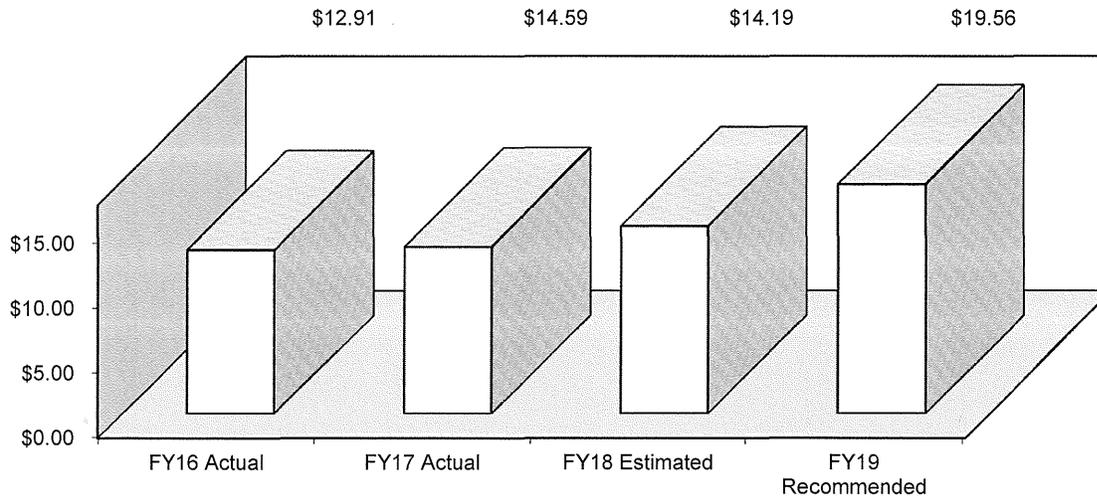
B. Number of Employees per 1,000 population



C. Per Capita Expenditures



D. Cost of the City Operations per \$1,000 Assessed Value



CITY SUMMARY BY CLASS

CITY REVENUES BY CLASS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 - YTD		2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT		AMOUNT		AMOUNT		ACTUAL	EST AMT	AMOUNT		AMOUNT		AMOUNT		AMOUNT
CLASS: 05	BEGINNING WORKING CAPITAL														
	62,626,826		68,958,183		112,336,509		112,336,510	112,336,509	120,405,269		121,438,751				
CLASS: 10	TAXES														
	49,341,977		52,771,662		55,685,872		51,593,400	56,571,589	59,244,335		59,244,252				
CLASS: 15	INTERGOVERNMENTAL REVENUE														
	16,436,827		18,579,495		20,128,236		13,881,467	19,302,558	21,003,783		21,085,828				
CLASS: 20	PERMITS & FEES														
	8,664,726		8,821,479		9,303,732		6,913,595	8,363,040	10,082,580		10,173,580				
CLASS: 25	SERVICE FEES														
	23,961,965		23,772,327		23,714,868		20,338,860	23,598,567	24,802,290		24,802,290				
CLASS: 30	FINES & FORFEITURES														
	5,175,928		5,045,664		5,026,216		3,723,585	5,002,116	4,994,116		4,994,116				
CLASS: 35	MISCELLANEOUS REVENUES														
	7,008,025		8,402,344		6,084,949		4,698,566	6,466,922	7,191,664		7,211,664				
CLASS: 40	INTERFUND TRANSFERS/LOANS														
	19,540,662		20,382,674		24,733,636		16,479,493	24,463,070	25,414,649		25,262,137				
CLASS: 45	NON-REVENUE RECEIPTS														
	10,016,392		48,150,936		32,902,464		8,417,012	32,528,756	13,503,882		13,633,882				
TOTAL CITY REVENUES															
	202,773,328		254,884,764		289,916,482		238,382,488	288,633,127	286,642,568		287,846,500				

8000

CITY SUMMARY BY CLASS

CITY EXPENDITURES BY CLASS

OBJ	2016 - ACTUAL		2017 - ACTUAL		2018 BUDGETED		2018 - YTD	2018	2019 - PROPOSED		2019 - RECOMD		2019 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACTUAL	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
CLASS: 05	PERSONNEL SERVICES													
	61,036,075	544.48	63,881,549	555.88	71,213,069	567.63	53,065,311	67,441,026	74,905,060	575.33	76,188,928	581.36		
CLASS: 10	MATERIALS & SERVICES													
	35,170,561		40,789,286		43,407,963		33,534,972	41,528,136	46,758,048		46,063,634			
CLASS: 15	CAPITAL OUTLAY													
	12,385,480		12,369,683		74,669,596		19,767,579	27,428,531	52,413,776		52,033,076			
CLASS: 20	DEBT SERVICE													
	5,682,384		5,125,081		5,339,686		2,193,091	6,333,613	6,705,210		6,835,210			
CLASS: 25	TRANSFERS													
	19,540,663		20,382,674		24,733,636		16,479,494	24,463,070	25,414,649		25,262,137			
CLASS: 30	FUND BAL/CONTINGENCY/RESERVES													
					70,552,532				80,445,825		81,463,515			
TOTAL CITY EXPENDITURES														
	133,815,163	544.48	142,548,273	555.88	289,916,482	567.63	125,040,447	167,194,376	286,642,568	575.33	287,846,500	581.36		

6000

CITY OF BEAVERTON
SCHEDULE OF CONTINGENCY AND RESERVE BY FUND AND PROGRAM
RECOMMENDED BUDGET FY 2018-19

Fund Name		Contingency	Designated Contingency/ Reserves	Total
General Fund	001	3,766,168	3,082,198	6,848,366
Street Fund	101	2,171,893	1,114,812	3,286,705
State Revenue Fund	103	-	-	-
Building Operating Fund	105	2,040,707	88,107	2,128,814
Community Devel Block Grant	106	-	-	-
Lodging Tax (TLT) Fund	107	1,609,859	-	1,609,859
BCA Gift & Contribution Fund	108	1,100,000	-	1,100,000
Street Lighting	111	140,413	8,896	149,309
Transportation System Development Fund	112	300,000	-	300,000
Traffic Impact/Dev. Tax Fund	114	-	9,643,789	9,643,789
Library	115	521,020	50,055	571,075
General Bonded Debt	201	-	85,743	85,743
Special Revenue Debt Fund	202	-	279,013	279,013
Capital Development	301	16,157,401	-	16,157,401
Capital Projects	310	-	603,872	603,872
Assessment Debt Service	401	-	-	-
Water Operating Fund	501	7,984,944	1,442,168	9,427,112
Sewer Fund	502	2,331,061	4,834,959	7,166,020
Water Debt Service	504	-	72,854	72,854
Water Construction	505	-	5,654,121	5,654,121
Storm Drain	513	2,525,489	6,136,803	8,662,292
Reprographics	601	35,468	-	35,468
Garage	602	40,197	-	40,197
Information Systems	603	72,203	80,000	152,203
Geographic Information Systems	604	-	-	-
Public Works Admin	605	36,756	-	36,756
Library Trust	702	-	-	-
Insurance - General Liability	706	28,708	1,500,000	1,528,708
Insurance - Workers' Comp	706	149,730	500,000	649,730
Insurance - Unemployment	706	44,575	45,000	89,575
Insurance - Medical/Dental	706	423,690	350,000	773,690
BURA General Fund	901	4,410,843	-	4,410,843
Total		<u>\$45,891,125</u>	<u>\$35,572,390</u>	<u>\$81,463,515</u>

CITY OF BEAVERTON
Schedule of Reserves for Future Needs
Recommended Budget FY 2018-19

General Fund	Equipment & vehicle replacement	\$874,858
	Significan tree preservation projects	\$165,878
	Police expenses from forfeited funds	\$47,011
	Franchise Fee Future Use	\$1,994,451
	Police K-9 Program	<u>\$0</u>
	Subtotal General Fund	\$3,082,198
Street Fund	Equipment & vehicle replacement	\$1,049,812
	Development trees planting	<u>\$65,000</u>
	Subtotal Street Fund	1,114,812
Building Fund	Equipment & vehicle replacement	\$88,107
CDBG Fund	Future building maintenance needs	\$0
Lodging Tax Fund	City 4% TLT	\$0
Street Lighting Fund	Equipment & vehicle replacement	\$8,896
Library Fund	Library Trust Funds	\$50,055
Traffic Impact/Dev. Tax Fund	TIF/TDT	\$9,643,789
General Bonded Debt	Reserve for bonded debt	\$85,743
Special Revenue Debt Fund	Reserve for bonded debt	\$279,013
Capital Projects	Street and traffic infrastructure improvements	\$603,872
Water Operating	Joint Water Commission emergency equipment	\$500,000
	Water rate stabilization per bond covenants	\$600,000
	Equipment & vehicle replacement	<u>\$342,168</u>
	Subtotal Water Operating Fund	1,442,168
Sewer	Sanitary Sewer surcharge rehabilitation projects	\$3,806,196
	Sanitary Sewer SDC capcity improvement projects	\$645,987
	Equipment & vehicle replacement	<u>\$382,776</u>
	Subtotal Sewer Fund	4,834,959
Water Debt Service	Reserve for Debt Service	\$72,854
Water Construction	Water infrastructure extra capacity capital projects	\$5,654,121
Storm Drain	Storm Water SDC Quality capacity improvement projects	\$221,871
	Storm Water SDC Quantity capacity improvement projects	\$671,854
	Storm Water SDC Conveyance capacity improvement projects	\$2,088,577
	Storm Water surcharge rehabilitation projects	\$2,316,411
	Equipment & vehicle replacement	<u>\$838,090</u>
	Subtotal Storm Drain Fund	6,136,803
Information Systems	Reserves for future Equipment & vehicle replacement	\$80,000
Geographic Info.Systems	Equipment & vehicle replacement	\$0
Insurance	General Liability reserve for catastrophic loss	\$1,500,000
	Worker's Compensation reserve for rate stabilization and current claims loss reserve	\$500,000
	Unemployment reserve for rate stabilization and current claims reserve	\$45,000
	Medical and Dental reserve for rate stabilization and incurred but not reported claims	<u>\$350,000</u>
	Subtotal Insurance Fund	<u>2,395,000</u>
	Grand Total	<u><u>\$35,572,390</u></u>

CITY OF BEAVERTON
 SCHEDULE OF TAXES ASSESSED, LEVY RATES
 AND ASSESSED VALUATIONS

FY 2017-18

Actual (From County Assessor Information)

Tax Levy Type	Taxes Assessed	Levy Rate On Taxable Value	Tax Collections at 95.00%	Net Amount Of Tax Reduction 5.00%	Net Tax Increase Over Last Year
General Fund	\$35,854,239	\$3.7144	\$34,061,527	\$1,792,712	\$972,932
Library	3,198,927	0.3314	3,038,981	159,946	97,346
LEVY WITHIN TAX BASE	\$39,053,166	\$4.0458	\$37,100,508	\$1,952,658	\$1,070,278
Street Lights	1,203,700	0.1247	1,143,515	60,185	36,670
Police Serial Levy	0	0.0000	0	0	0
Subtotal Operations	\$40,256,866	\$4.1705	\$38,244,023	\$2,012,843	\$1,106,948
Debt Service City Hall	\$0	\$0.0000	\$0	\$0	\$0
Debt Service Public Safety Bldg	\$300,000	0.0304	\$285,000	15,000	285,000
Debt Service Library	1,688,420	0.1749	1,603,999	84,421	(96,411)
Subtotal Debt Service	\$1,988,420	\$0.2053	\$1,888,999	\$99,421	\$188,589
TOTAL LEVY	\$42,245,286	\$4.3758	\$40,133,022	\$2,112,264	\$1,295,537
	Target	\$4.3771		\$0	\$0
CITY'S AV (in Thousands)	Variance	-\$0.0013			
Market Value	\$15,754,216				
City Taxable Value	\$9,858,766				
Less Urban Renewal	(\$205,998)				
Value For Tax Purposes	\$9,652,767				
			Measure 50 Growth Rate	3.00%	Annexation Detail
			New Constr	\$ -	Peterkorts
PERCENT INCREASE IN AV			Annexations	\$ -	
Market Value	25.30%	48.53%	Total Projected Growth Rate	3.00%	
Value For Tax Purposes	3.30%		Actual Growth Rate	8.00%	
Variance Market Value					
to Value for Tax Purposes	-37.42%				

Every 100,000 additional taxes		
increase the levy rate by:		\$0.0104
Every 1 cent levied, generates (net)		\$91,701
Additional Growth to Permanent Rate		\$0.4475
Additional Dollars to Permanent Rate		\$4,319,613
Tax on a Home @ \$200,000		\$875.16
Increase From Last Year		\$0.04
Percent Increase From Last Year		0.00%
Percent of Permanent Rate Levied		90.31%
Each \$1 Million in AV increases taxes by		\$4,171

0012

CITY OF BEAVERTON
SCHEDULE OF TAXES ASSESSED, LEVY RATES
AND ASSESSED VALUATIONS

FY 2018-19
Recommended Budget

FY 2018-19
Actual City Taxes Imposed

Tax Levy Type	Taxes Assessed	Levy Rate On Taxable Value	Budgeted Tax Collections at 95.00%	Net Amount Of Tax Reduction 5.00%	Net Tax Increase Over Last Year	City's Permanent Rate	Percent of Operations Tax Levy	FY 2018-19 Actual City Taxes Imposed		Allocation of Additional Tax By Fund
								Allocation of Actual Taxes Imposed	Less Collections at 95.00%	
General Fund	\$37,514,188	\$3.7644	\$35,638,479	\$1,875,709	\$1,576,952	\$3.7973	87.94300%	\$37,075,991	\$35,222,191	-\$416,288
Library	\$3,601,535	0.3614	3,421,459	180,076	\$382,478	0.2373	8.44294%	3,559,469	3,381,496	-\$39,963
LEVY WITHIN TAX BASE	\$41,115,724	\$4.1258	\$39,059,938	\$2,055,786	\$1,959,430	\$4.0346	96.38594%	\$40,635,460	\$38,603,687	-\$456,251
Street Lights	1,541,663	0.1547	1,464,580	77,083	\$321,065	0.5834	3.61406%	1,523,656	1,447,473	-17,107
Police Serial Levy	0	0.0000	0	0	0	0.0000	0.00000%	0	0	0
Subtotal Operations	\$42,657,387	\$4.2805	\$40,524,518	\$2,132,869	\$2,280,495	\$4.6180	100.00000%	\$42,159,116	\$40,051,160	-\$473,358
Debt Service City Hall	\$0	\$0.0000	\$0	\$0	\$0					
Debt Service Public Safety Bldg	967,159	0.0944	918,801	48,358	633,801					
Debt Service Library	1,105,263	0.1109	1,050,000	55,263	(553,999)					
Subtotal Debt Service	\$2,072,422	\$0.2053	\$1,968,801	\$103,621	\$79,802					
TOTAL LEVY	\$44,729,809	\$4.4858	\$42,493,319	\$2,236,490	\$2,360,297					
	Target	\$4.3758		\$0	\$0					
CITY'S AV (in Thousands)	Variance	\$0.1100								
Market Value	\$16,384,384									
			Measure 50 Growth Rate	3.70%						
			New Constr	\$ 20,000						
			Annexations	\$ -						
City Taxable Value	\$10,243,540									
Less Urban Renewal	\$ (278,098)									
Value For Tax Purposes	\$9,965,442			\$ 50,000	Annexation Detail	In 1000's				
				\$ -						
PERCENT INCREASE IN AV	Bura Growth Rate	35.00%	Less Increment UR Growth			\$ -				
Market Value	4.00%		Previous UR Value	\$205,998		\$ -				
Value For Tax Purposes	3.24%		Projected Increment Growth	\$ 72,099		\$ -				
Variance Market Value			New Project UR Value	\$ 278,098		\$ -				
to Value for Tax Purposes	-37.48%		Total Projected Growth Rate	4.96%						
			Actual Growth Rate	3.24%						
Every 100,000 additional taxes										
increase the levy rate by:			\$0.0100							
Every 1 cent levied, generates (net)			\$94,672	Net \$	99,654	Gross				
Additional Growth to Permanent Rate			\$0.3375							
Additional Dollars to Permanent Rate			\$3,363,337							
Tax on a Home @ \$200,000			\$897.16							
Increase From Last Year			\$22.00							
Percent Increase From Last Year			2.51%							
Percent of Permanent Rate Levied			92.69%							
Each \$1 Million in AV increases taxes by			\$4,281							

0013

POSITIONS SUMMARY

FY 2017-18 ADOPTED

Department	Actual FY 16-17	Adopted FY 17-18	New	Transfer	Reclass	Deleted	Ending FY 17-18
MAYOR'S OFFICE	47.48	43.23	0.00	0.00	0.00	0.00	43.23
HUMAN RESOURCES	6.75	6.75	0.00	0.00	0.00	0.00	6.75
FINANCE DEPARTMENT	20.75	20.75	0.00	0.00	0.00	0.00	20.75
MUNICIPAL COURT	16.50	18.40	0.00	0.00	0.00	0.00	18.40
CITY ATTORNEY	14.85	15.85	0.00	0.00	0.00	0.00	15.85
POLICE DEPARTMENT	176.40	179.80	0.00	0.00	0.00	0.00	179.80
COMMUNITY DEVELOPMENT	56.85	58.35	0.00	0.00	0.00	0.00	58.35
CAPITAL DEV. - ENGINEERING	9.40	9.40	0.00	0.00	0.00	0.00	9.40
PUBLIC WORKS	106.60	110.60	0.00	0.00	0.00	0.00	110.60
LIBRARY FUND	68.35	68.55	0.00	0.00	0.00	0.00	68.55
CDBG FUND	1.15	1.15	0.00	0.00	0.00	0.00	1.15
LODGING TAX FUND	2.00	5.00	0.00	0.00	0.00	0.00	5.00
REPROGRAPHICS	3.40	3.40	0.00	0.00	0.00	0.00	3.40
INFORMATION SYSTEMS FUND	22.50	23.50	0.00	0.00	0.00	0.00	23.50
INSURANCE FUND	2.90	2.90	0.00	0.00	0.00	0.00	2.90
TOTAL CITY	555.88	567.63	0.00	0.00	0.00	0.00	567.63

FY 2018-19 PROPOSED

Department	Ending FY 17-18	New	Transfer	Reclass	Deleted	Proposed FY 18-19
MAYOR'S OFFICE	43.23	2.00	(2.00)	0.00	(1.00)	41.23
HUMAN RESOURCES	6.75	0.00	0.00	0.00	0.00	6.75
FINANCE DEPARTMENT	20.75	1.70	0.00	0.00	0.00	22.45
MUNICIPAL COURT	18.40	1.00	0.00	0.00	0.00	19.40
CITY ATTORNEY	15.85	0.00	0.00	0.00	0.00	15.85
POLICE DEPARTMENT	179.80	3.00	2.00	0.00	0.00	184.80
COMMUNITY DEVELOPMENT	58.35	1.00	15.75	0.00	0.00	75.10
CAPITAL DEVELOPMENT - ENGINEERING	9.40	0.00	0.00	0.00	0.00	9.40
PUBLIC WORKS	110.60	4.00	(15.60)	0.00	0.00	99.00
LIBRARY FUND	68.55	2.03	0.00	0.00	0.00	70.58
CDBG FUND	1.15	0.00	(0.15)	0.00	0.00	1.00
LODGING TAX FUND	5.00	0.00	0.00	0.00	0.00	5.00
REPROGRAPHICS	3.40	0.00	0.00	0.00	0.00	3.40
INFORMATION SYSTEMS FUND	23.50	0.00	0.00	0.00	0.00	23.50
INSURANCE FUND	2.90	0.00	0.00	0.00	0.00	2.90
TOTAL CITY	567.63	14.73	0.00	0.00	(1.00)	580.36