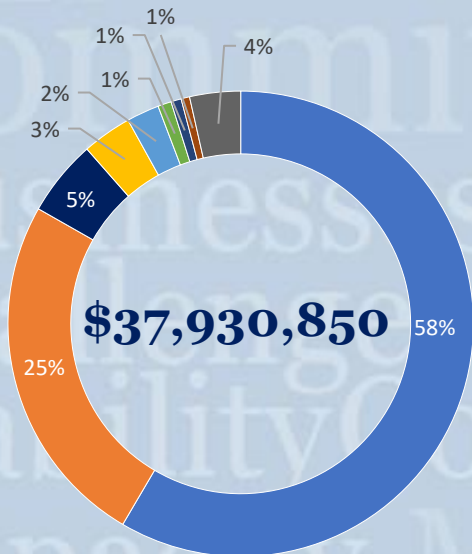


## Where the money comes from



- Ad Valorem Taxes  
\$22,175,000
- Intergovernmental  
\$9,393,800
- Permits & Fees  
\$2,005,700
- Sales & Services  
\$1,307,250
- Restricted  
\$858,700
- Miscellaneous  
\$355,600
- Investment Earnings  
\$270,600
- Appropriation Streets  
PIL Fund Balance  
225,000
- Appropriation Fund  
Balance  
1,339,200

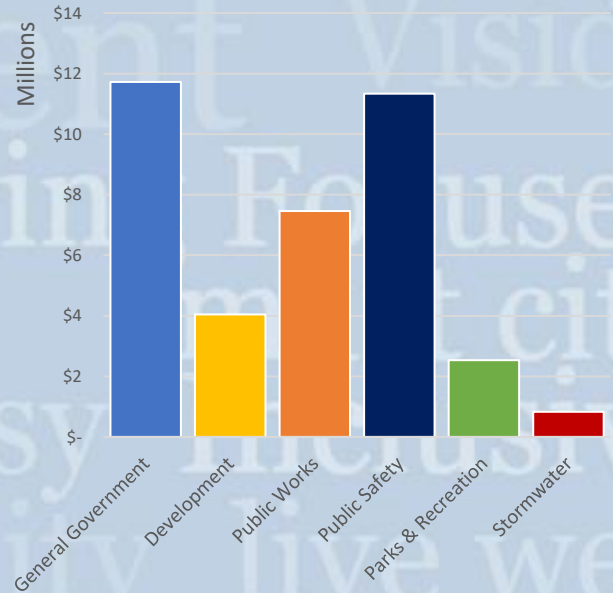
One Cent on Tax  
Rate = \$600K



AAA Bond Rating



## What the money works for



## BUDGET PRIORITIES

- ✓ Address Current & Future Growth Needs
- ✓ Resources Necessary to Continue Our Good Work
- ✓ Transportation & Traffic Congestion
- ✓ Mobility Solutions
- ✓ Smart City Initiatives & Sustainability
- ✓ Future Projects & Reserves
- ✓ Outreach & Access
- ✓ Community Program Expansion & Enhancements
- ✓ Continued Maintenance of Assets

## KEY HIGHLIGHTS

- ✓ Tax Rate \$0.36, 3 cents lower than current rate & 3.5 cents above RNTR
- ✓ Stormwater ERU Fee remains \$25 per ERU
- ✓ Vehicle Decal Fee remains \$30 per vehicles
- ✓ No Solid Waste Fee
- ✓ Moderate User Fee Adjustments
- ✓ Use of Reserves

Residential  
Tax Base  
45%



Commercial  
Tax Base  
55%

