

**\$296.76M**  
CITY-WIDE  
BUDGET

**5¢ TAX RATE REDUCTION**  
**TAX RATE = 47¢**  
PER \$100 OF VALUATION

## General Fund \$86.6M

### Where does the money come from?

Projected amounts

Property  
Taxes



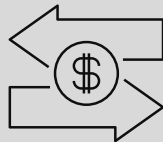
59.1%  
\$51.2M

Sales  
Taxes



21.9%  
\$19.0M

State  
Transfers



6.8%  
\$5.9M

Fees



5.9%  
\$5.1M

Other Revenues  
Transfers from  
Other Funds



3.9%  
\$3.3M



2.4%  
\$2.1M

### Where does the money go?

Projected amounts

Public  
Safety



49.8%  
\$43.1M

General  
Government



18.9%  
\$16.3M

Cultural/  
Recreation



11.4%  
\$9.9M

Transfers to  
Other Funds



9.1%

\$7.9M

Transfers >\$1M include:  
\$3.3M to Solid Waste, \$2.0M to FUSE,  
\$1.3M to Transit and \$1.2 to Powell Bill

Debt  
Service



6.1%

\$5.3M

Public  
Works



4.7%

\$4.1M



# FY 2024 PROPOSED BUDGET

## Enterprise Utility Funds \$142.4M

Projected Amounts

Electric Fund  
\$82.4M

Water & Sewer Fund  
\$48.3M

**No utility rate increases**

Solid Waste Fund  
\$7.3M

Stormwater Fund  
\$4.4M

## 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



56.2%  
\$80.0M

32.8%  
\$46.8M

3.1%  
\$4.4M

2.5%  
\$3.6M

2.3%  
\$3.3M

3.1%  
\$4.3M

## Where does the money go?

Projected amounts

Purchased Power

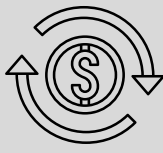
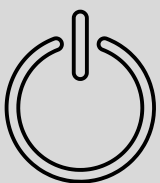
Personnel

Transfers to Other Funds

Debt Service

Equipment & Utilities

Other Expenses



34.9%  
\$49.6M

16.4%  
\$23.4M

13.7%  
\$19.4M

5.6%  
\$8.0M

4.9%  
\$7.0M

24.5%  
\$35.0M

Transfers include:  
\$17.4M to Capital Projects  
\$2.0M to General Fund