

GENERAL FUND - Budget History Sheet

Amounts reflect budget at time of tax rate setting.

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	5 Yr Ann %	10 Yr Ann %
APPROPRIATIONS:												
City Council	461,065	411,699	372,192	407,686	444,459	542,058	588,169	555,051	481,609	489,497	1.95%	3.21%
Executive	778,979	805,318	810,105	864,566	918,106	1,039,875	1,173,836	1,206,257	1,828,923	1,845,857	14.99%	9.11%
Finance	1,587,765	1,620,731	1,632,713	1,739,467	1,808,151	1,785,034	1,858,605	1,935,480	2,182,771	2,257,714	4.54%	3.54%
Planning	463,527	491,541	512,334	642,382	661,252	696,427	704,106	793,802	809,229	928,562	7.03%	7.49%
Police	6,918,903	7,188,131	7,420,749	7,801,851	8,537,733	8,952,632	9,149,397	9,532,994	9,870,581	9,992,496	3.20%	4.30%
Fire & Rescue	6,839,516	7,285,481	7,502,246	8,248,269	8,610,508	8,981,979	9,406,962	9,821,524	9,957,320	10,349,292	3.75%	4.99%
Community Services	5,397,091	5,882,719	6,036,576	6,652,331	6,968,806	7,148,652	7,458,302	8,001,097	8,574,018	9,097,013	5.47%	5.12%
Recreation	2,002,240	2,008,829	2,073,584	2,095,972	2,140,481	2,221,921	2,245,631	2,361,663	2,526,883	2,824,966	5.71%	2.57%
Public Library	1,056,273	1,056,082	1,109,966	1,131,936	1,300,849	1,377,030	1,420,348	1,565,776	1,562,013	1,592,164	4.12%	4.18%
Public Welfare	829,853	843,167	843,870	808,656	836,183	856,608	796,220	804,876	805,767	812,413	-0.58%	1.36%
Misc. General Gov	841,408	1,036,623	1,184,962	1,190,293	1,135,262	1,158,599	1,008,417	973,563	1,006,788	1,014,417	-2.23%	1.39%
Transfers	2,122,757	2,581,172	3,006,318	3,271,483	3,521,696	3,809,937	3,900,514	3,927,672	3,714,003	3,755,288	1.29%	6.63%
City Debt	5,701,702	5,871,476	6,226,490	6,607,660	6,275,861	6,035,876	6,335,835	6,230,706	6,208,772	6,208,772	-0.21%	0.63%
Total City	35,001,079	37,082,969	38,732,105	41,462,552	43,159,347	44,606,628	46,046,342	47,710,461	49,528,677	51,168,451	3.46%	4.09%
School	42,264,590	42,263,590	44,236,755	46,687,263	49,542,420	52,113,315	54,508,984	58,177,215	60,417,400	63,246,025	5.01%	4.27%
School Debt	3,988,329	3,914,453	3,892,349	3,692,421	6,589,819	5,978,687	5,975,859	6,622,992	6,393,656	6,439,335	-0.46%	4.68%
Total School	46,252,919	46,178,043	48,129,104	50,379,684	56,132,239	58,092,002	60,484,843	64,800,207	66,811,056	69,685,360	4.42%	4.31%
County	7,521,254	7,771,799	8,057,565	8,331,912	8,513,779	8,713,747	8,997,362	9,279,253	9,562,961	9,845,212	2.95%	3.03%
Total General Fund	88,775,252	91,032,811	94,918,774	100,174,148	107,805,365	111,412,377	115,528,547	121,789,921	125,902,694	130,699,023	3.93%	4.12%
Dollar Change											5 Yr Cum \$	10 Yr Cum \$
City	743,155	2,081,890	1,649,136	2,730,447	1,696,795	1,447,281	1,439,714	1,664,119	1,818,216	1,639,774	8,009,104	16,910,527
School	538,798	(74,876)	1,951,061	2,250,580	5,752,555	1,959,763	2,392,841	4,315,364	2,010,849	2,874,304	13,553,121	23,971,239
County	217,437	250,545	285,766	274,347	181,867	199,968	283,615	281,891	283,708	282,251	1,331,433	2,541,395
Total	1,499,390	2,257,559	3,885,963	5,255,374	7,631,217	3,607,012	4,116,170	6,261,374	4,112,773	4,796,329	22,893,658	43,423,161
Percent Change												
City	2.17%	5.95%	4.45%	7.05%	4.09%	3.35%	3.23%	3.73%	3.81%	3.31%		
School	1.18%	-0.16%	4.23%	4.68%	11.42%	3.49%	4.12%	7.43%	3.10%	4.30%		
County	2.98%	3.33%	3.68%	3.40%	2.18%	2.35%	3.25%	3.24%	3.06%	2.95%		
Total	1.72%	2.54%	4.27%	5.54%	7.62%	3.35%	3.69%	5.62%	3.38%	3.81%		
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	5 Yr Ann %	10 Yr Ann %
REVENUES:												
Property Tax - City	24,674,390	25,798,503	27,046,138	28,461,123	29,853,757	30,795,407	31,699,832	32,882,887	34,143,749	35,237,848	3.37%	3.89%
Property Tax - Local School	27,124,864	27,934,161	28,833,811	29,582,715	30,985,059	34,354,636	37,509,751	41,159,771	42,812,892	44,412,854	7.47%	5.26%
Property Tax - State School	6,568,079	6,533,850	6,710,193	6,789,922	6,844,285	6,894,236	6,945,209	7,036,198	7,195,076	7,093,652	0.72%	1.05%
Property Tax - Total School	33,692,943	34,468,011	35,544,004	36,372,637	37,829,344	41,248,872	44,454,960	48,195,969	50,007,968	51,506,506	6.37%	4.55%
Property Tax - County	7,521,254	7,771,799	8,057,565	8,331,912	8,513,779	8,713,747	8,997,362	9,279,253	9,562,961	9,845,212	2.95%	3.03%
Total Property Tax	65,888,587	68,038,313	70,647,707	73,165,672	76,196,880	80,758,026	85,152,154	90,358,109	93,714,678	96,589,566	4.86%	4.14%
Other Sources:												
City	10,326,689	11,284,466	11,685,967	13,001,429	13,305,590	13,811,221	14,346,510	14,827,574	15,478,764	15,930,603	3.67%	4.55%
School	12,559,976	11,710,032	12,585,100	14,007,047	18,302,895	16,843,130	16,029,883	16,604,238	16,603,800	18,178,854	-0.14%	3.64%
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-
Total	22,886,665	22,994,498	24,271,067	27,008,476	31,608,485	30,654,351	30,376,393	31,431,812	32,082,564	34,109,457	1.53%	4.05%
Dollar Change											5 Yr Cum \$	10 Yr Cum \$
Property Tax - City	626,437	1,124,113	1,247,635	1,414,985	1,392,634	941,650	904,425	1,183,055	1,260,862	1,094,099	5,384,091	11,189,895
Property Tax - School	694,598	775,068	1,075,993	828,633	1,456,707	3,419,528	3,206,088	3,741,009	1,811,999	1,498,538	13,677,162	18,508,161
Property Tax - County	217,437	250,545	285,766	274,347	181,867	199,968	283,615	281,891	283,708	282,251	1,331,433	2,541,395
Total Property Tax	1,538,472	2,149,726	2,609,394	2,517,965	3,031,208	4,561,146	4,394,128	5,205,955	3,356,569	2,874,888	20,392,686	32,239,451
Other Sources:												
City	116,718	957,777	401,501	1,315,462	304,161	505,631	535,289	481,064	651,190	451,839	2,625,013	5,720,632
School	(155,800)	(849,944)	875,068	1,421,947	4,295,848	(1,459,765)	(813,247)	574,355	(438)	1,575,054	(124,041)	5,463,078
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-
Total	(39,082)	107,833	1,276,569	2,737,409	4,600,009	(954,134)	(277,958)	1,055,419	650,752	2,026,893	2,500,972	11,183,710
Percent Change												
Property Tax - City	2.60%	4.56%	4.84%	5.23%	4.89%	3.15%	2.94%	3.73%	3.83%	3.20%		
Property Tax - School	2.10%	2.30%	3.12%	2.33%	4.00%	9.04%	7.77%	8.42%	3.76%	3.00%		
Property Tax - County	2.98%	3.33%	3.68%	3.40%	2.18%	2.35%	3.13%	3.13%	3.06%	2.95%		
Total Property Tax	2.39%	3.26%	3.84%	3.56%	4.14%	5.99%	5.44%	6.11%	3.71%	3.07%		
Other Revenue - City	1.14%	9.27%	3.56%	11.26%	2.34%	3.80%	3.88%	3.35%	4.39%	2.92%		
Other Revenue - School	-1.23%	-6.77%	7.47%	11.30%	30.67%	-7.98%	-4.83%	3.58%	0.00%	9.49%		
Use of Fund Balance	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
Total	-0.17%	0.47%	5.55%	11.28%	17.03%	-3.02%	-0.91%	3.47%	2.07%	6.32%		

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Amounts reflect budget at time of tax rate setting.

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
TAX RATES:												
City	9.71	9.99	10.09	10.47	10.40	9.96	9.37	9.28	9.19	9.29	5 Yr Ann %	10 Yr Ann %
Budgetary Use of FB	-	-	-	-	-	-	-	-	-	-	-2.23%	-0.27%
Net City	9.71	9.99	10.09	10.47	10.40	9.96	9.37	9.28	9.19	9.29	-2.23%	-0.27%
School - Local	10.38	10.54	10.50	10.65	10.59	10.91	10.88	11.37	11.22	11.38	1.45%	1.04%
School - State	2.55	2.51	2.49	2.49	2.39	2.23	2.06	1.98	1.93	1.86	-4.89%	-2.91%
Total School	12.93	13.05	12.99	13.14	12.98	13.14	12.94	13.35	13.15	13.24	0.40%	0.37%
County	2.88	2.93	2.93	3.00	2.91	2.77	2.61	2.56	2.51	2.52	-2.84%	-1.12%
Total	25.52	25.97	26.01	26.61	26.29	25.87	24.92	25.19	24.85	25.05	-0.96%	-0.03%
Dollar Change											5 Yr Cum \$	10 Yr Cum \$
City	\$ 0.17	\$ 0.28	\$ 0.10	\$ 0.38	\$ (0.07)	\$ (0.44)	\$ (0.59)	\$ (0.09)	\$ (0.09)	\$ 0.10	\$ (1.11)	\$ (0.25)
Budgetary Use of FB	-	-	-	-	-	-	-	-	-	-	\$ -	\$ -
Net City	0.17	0.28	0.10	0.38	(0.07)	(0.44)	(0.59)	(0.09)	(0.09)	0.10	\$ (1.11)	\$ (0.25)
School - Local	0.12	0.16	(0.04)	0.15	(0.06)	0.32	(0.03)	0.49	(0.15)	0.16	\$ 0.79	\$ 1.12
School - State	0.05	(0.04)	(0.02)	-	(0.10)	(0.16)	(0.17)	(0.08)	(0.05)	(0.07)	\$ (0.53)	\$ (0.64)
Total School	0.17	0.12	(0.06)	0.15	(0.16)	0.16	(0.20)	0.41	(0.20)	0.09	\$ 0.26	\$ 0.48
County	0.06	0.05	-	0.07	(0.09)	(0.14)	(0.16)	(0.05)	(0.10)	0.01	\$ (0.44)	\$ (0.35)
Total	0.40	0.45	0.04	0.60	(0.32)	(0.42)	(0.95)	0.27	(0.39)	0.20	\$ (1.29)	\$ (0.12)
Percent Change												
City	1.78%	2.88%	1.00%	3.77%	-0.67%	-4.23%	-5.92%	-0.96%	-0.97%	1.09%		
Budgetary Use of FB	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		
Net City	1.78%	2.88%	1.00%	3.77%	-0.67%	-4.23%	-5.92%	-0.96%	-0.97%	1.09%		
School - Local	1.17%	1.54%	-0.38%	1.43%	-0.56%	3.02%	-0.27%	4.50%	-1.32%	1.43%		
School - State	2.00%	-1.57%	-0.80%	0.00%	-4.02%	-6.69%	-7.62%	-3.88%	-2.53%	-3.63%		
County	1.33%	0.93%	-0.46%	1.15%	-1.22%	1.23%	-1.52%	3.17%	-1.50%	0.68%		
Total	1.59%	1.76%	0.15%	2.31%	-1.20%	-1.60%	-3.67%	1.08%	-1.55%	0.80%		
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
VALUATION:											5 Yr Ann %	10 Yr Ann %
Total Value	2,660,984,300	2,696,745,950	2,794,717,920	2,826,822,580	2,973,838,860	3,194,993,260	3,495,258,790	3,666,772,140	3,858,095,050	3,903,498,043	5.59%	3.98%
Less Exemptions	(48,980,100)	(47,445,500)	(48,686,100)	(48,144,800)	(46,734,800)	(44,761,800)	(48,622,000)	(45,470,800)	(43,960,300)	(43,960,300)	-1.22%	-1.12%
Net Value	2,612,004,200	2,649,300,450	2,746,031,820	2,778,677,780	2,927,104,060	3,150,231,460	3,446,636,790	3,621,301,340	3,814,134,750	3,859,537,743	5.69%	4.06%
Dollar Change											5 Yr Cum \$	10 Yr Cum \$
Total Value	19,174,800	35,761,650	97,971,970	32,104,660	147,016,280	221,154,400	521,419,930	171,513,350	191,322,910	45,402,993	1,150,813,583	1,482,842,943
Exemptions	222,800	1,534,600	(1,240,600)	541,300	1,410,000	1,973,000	(1,887,200)	3,151,200	1,510,500	-	4,747,500	7,215,600
Net Value	19,397,600	37,296,250	96,731,370	32,645,960	148,426,280	223,127,400	519,532,730	174,664,550	192,833,410	45,402,993	1,155,561,083	1,490,058,543
Percent Change												
Total Value	0.73%	1.34%	3.63%	1.15%	5.20%	7.44%	16.32%	4.91%	5.22%	1.18%		
Exemptions	-0.45%	-3.13%	2.61%	-1.11%	-2.93%	-4.22%	4.22%	-6.48%	-3.32%	0.00%		
Net Value	0.75%	1.43%	3.65%	1.19%	5.34%	7.62%	16.49%	5.07%	5.32%	1.19%		
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
VET EXEMPTION:											5 Yr Ann Chg	10 Yr Ann Chg
Exempt Amount	671,323	657,656	655,823	635,238	614,821	596,571	599,994	717,747	892,760	892,760	7.75%	2.76%
Dollar Change	(8,333)	(13,667)	(1,833)	(20,585)	(20,417)	(18,250)	3,423	117,753	175,013	-	277,939	213,104
Percent Change	-1.23%	-2.04%	-0.28%	-3.14%	-3.21%	-2.97%	0.57%	19.63%	24.38%	0.00%		