

**FY 2018/2019 BUDGET SUMMARY**

9/25/18 FINAL BUDGET

Fiscal Year	Adopted FY 15/16	Adopted FY 16/17	Adopted FY 17/18	Final Budget FY 18/19
<b>PROPERTY TAX RATES (In Mills)</b>				
Citywide Operating	7.1677	7.9490	7.9490	7.9490
<b>Total Operating Millage</b>	<b>7.1677</b>	<b>7.9490</b>	<b>7.9490</b>	<b>7.9490</b>
<b>VALUE OF ONE MILL</b>				
Citywide	45,084	40,707	43,699	45,909
<b>REVENUE SUMMARY</b>				
General Fund	1,137,705	1,375,909	1,455,893	1,483,803
Water/Sewer Combination Services	1,429,800	1,334,100	1,295,752	1,435,050
Gas	539,450	421,960	462,200	496,200
Sanitation	414,025	413,500	413,500	410,100
Operating Cash Reserve	1,193,866	1,435,489	1,525,494	999,904
Transfers	923,305	786,677	731,012	611,716
W/S Impact Fee Fund	12,634	12,662	12,700	14,980
SRWMD Grant	80,000	0	0	0
Reverves	90,848	0	90,848	0
<b>Totals</b>	<b>5,821,633</b>	<b>5,780,297</b>	<b>5,987,399</b>	<b>5,451,753</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel Services	1,937,250	2,033,085	2,247,118	2,182,782
Operating	2,424,473	2,427,678	2,437,225	2,187,600
Capital	300,250	239,762	276,900	231,980
Debt Service	90,847	130,645	130,644	130,646
Grants and Aid	5,950	37,450	39,500	11,000
Reserve for Contingency	139,558	125,000	125,000	96,029
Transfers	923,305	786,677	731,012	611,716
<b>Totals</b>	<b>5,821,633</b>	<b>5,780,297</b>	<b>5,987,399</b>	<b>5,451,753</b>