

FY 2020/2021 BUDGET SUMMARY

9/24/2020

Fiscal Year	Adopted Budget FY 17/18	Adopted Budget FY 18/19	Adopted Budget FY 19/20	Final Budget FY 20/21
PROPERTY TAX RATES (In Mills)				
Citywide Operating	7.9490	7.9490	7.9490	7.9490
Total Operating Millage	7.9490	7.9490	7.9490	7.9490
VALUE OF ONE MILL				
Citywide	43,699	45,909	49,221	49,297
REVENUE SUMMARY				
General Fund	1,455,893	1,483,803	1,486,304	1,580,561
Water/Sewer Combination Services	1,295,752	1,435,050	2,168,070	2,139,450
Gas	462,200	496,200	513,116	494,500
Sanitation	413,500	410,100	425,100	425,500
Operating Cash Carried Forward	1,525,494	999,904	612,686	355,604
Transfers In	731,012	611,716	489,189	413,457
W/S Impact Fee Fund	12,700	14,980	15,052	16,387
Totals	5,896,551	5,451,753	5,709,517	5,425,459
EXPENDITURE SUMMARY				
Personnel Services	2,247,118	2,182,782	2,055,228	1,815,454
Operating	2,437,225	2,187,600	2,070,660	1,890,718
Capital	276,900	231,980	828,742	940,630
Debt Service	130,644	130,646	121,421	250,000
Grants and Aid	39,500	11,000	7,000	7,000
Reserve for Contingency	125,000	96,029	137,277	108,200
Transfers Out	731,012	611,716	489,189	413,457
Totals	5,987,399	5,451,753	5,709,517	5,425,459