



# City Manager's Proposed FY 2017 Budget Presentation





### Sense of Opportunity

*Support the growth of individuals and businesses by providing opportunities for residents to live, work, learn and thrive in a City that values independence and access*

# Education



# Economic Development



HISTORIC MODERN  
**Heart Beat**



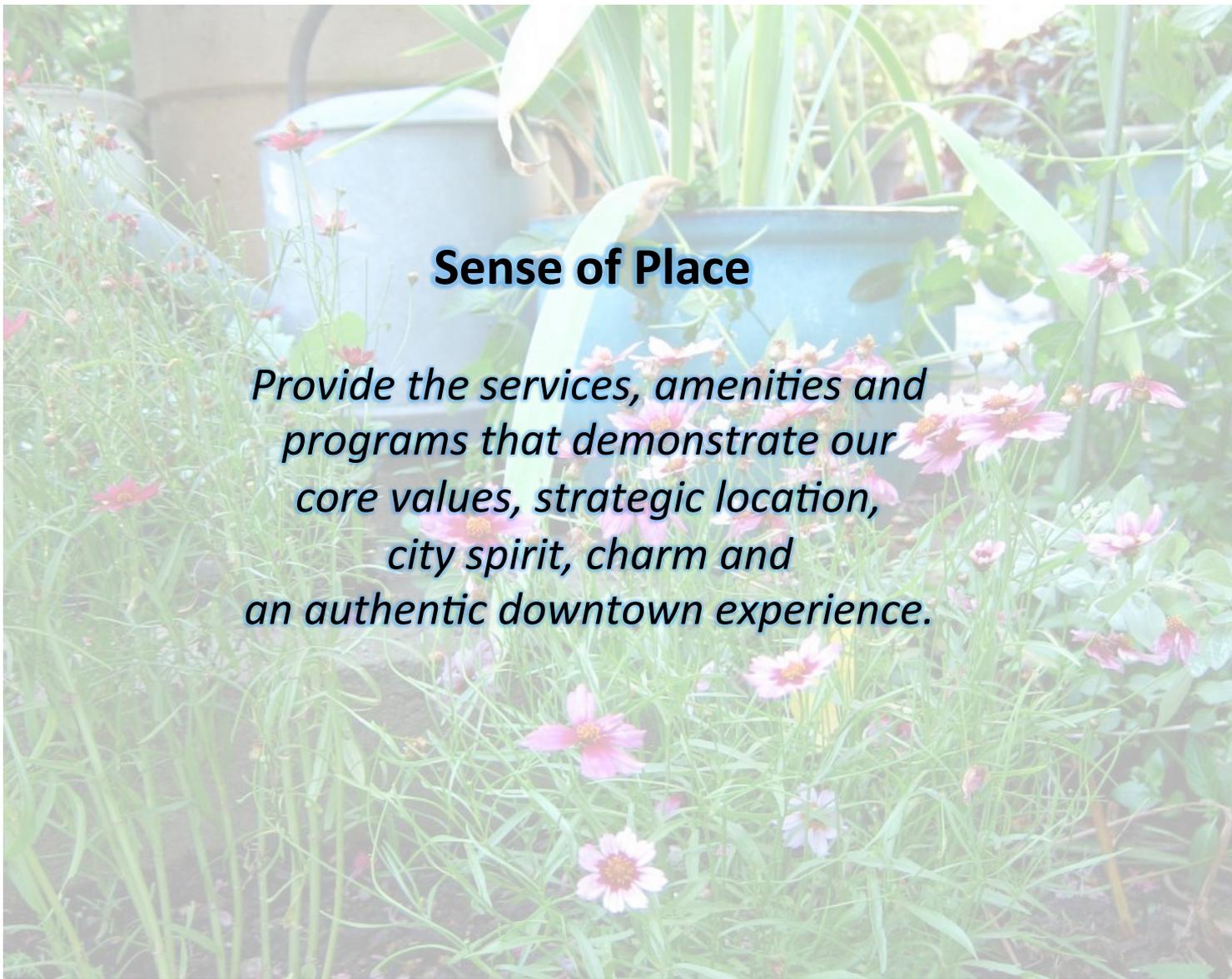
## **Sense of Community**

*Create a safe and secure environment where citizens, businesses, and visitors want to live, work, play and experience the uniqueness of our neighborhoods and community*



# Public Safety





## **Sense of Place**

*Provide the services, amenities and programs that demonstrate our core values, strategic location, city spirit, charm and an authentic downtown experience.*

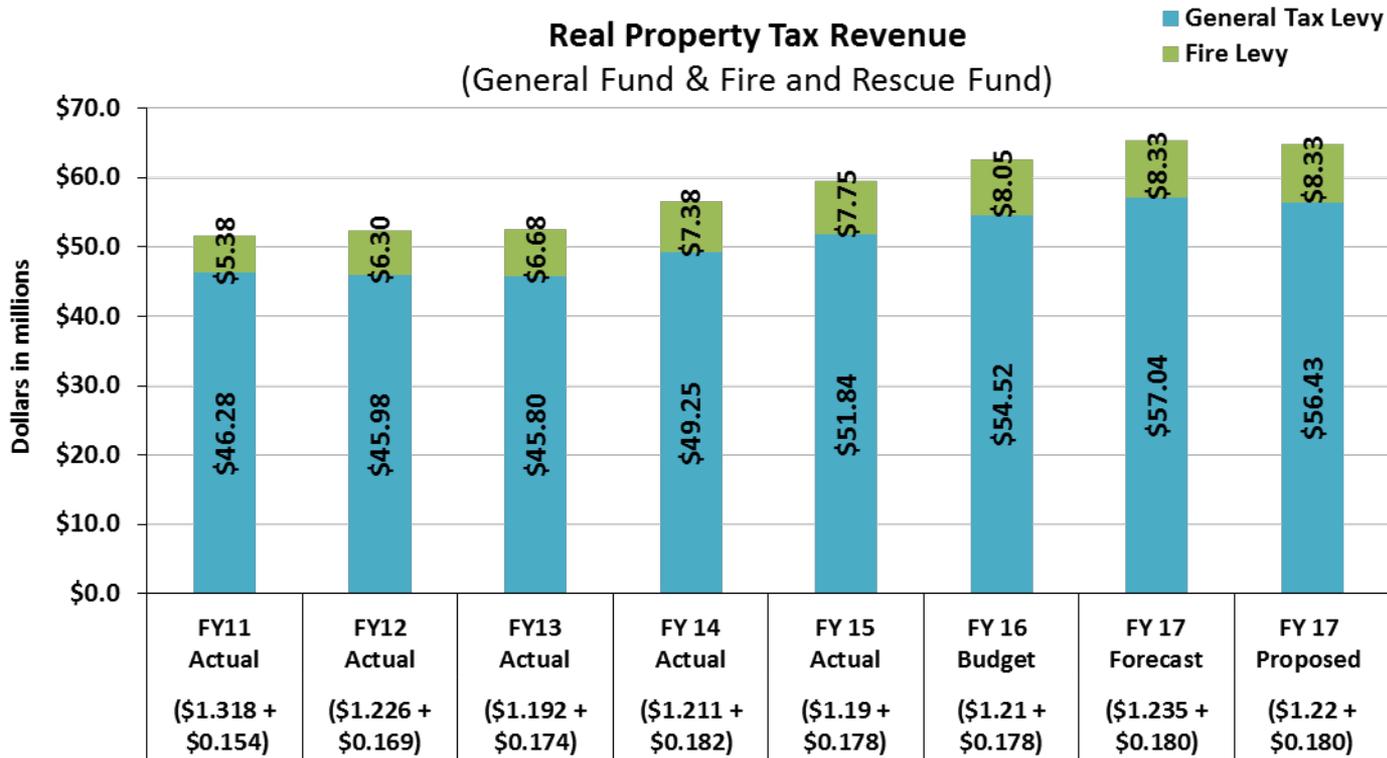
# Community Investments



# Sustainable Government



# Real Property Tax Revenue Chart



# Average Tax Bill Change

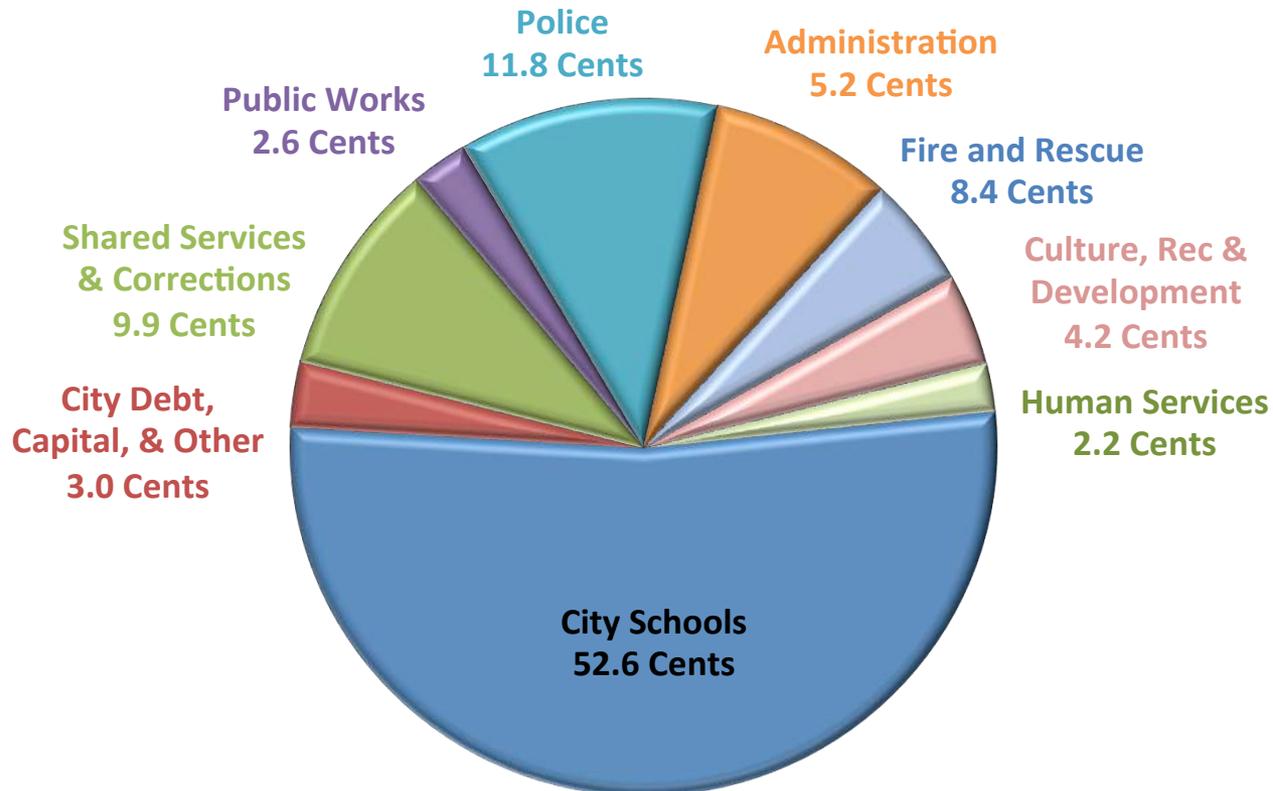
## Proposed Tax Rate:

FY 2016 Total Rate	\$1.388
<b>FY 2017 Total Rate</b>	<b>\$1.400</b>
Increase (Decrease) from FY 2016 Total Rate	\$0.012

<b>Class</b>	<b>FY 2017 Average Tax Bill</b>	<b>FY 2017 Average \$ Tax Change</b>	<b>FY 2017 Average % Tax Change</b>
TOWNHOUSE	\$2,971	\$150	5.31%
CONDOS	\$2,430	\$54	2.28%
SINGLE FAMILY	\$4,691	\$134	2.93%
<b>TOTAL RESIDENTIAL</b>	<b>\$3,719</b>	<b>\$121</b>	<b>3.36%</b>
<b>TOTAL COMMERCIAL</b>	<b>\$19,446</b>	<b>\$705</b>	<b>3.76%</b>
<b>TOTAL</b>	<b>\$5,281</b>	<b>\$159</b>	<b>3.10%</b>

# \$1 of General Tax Revenues

General Fund and Fire & Rescue Fund

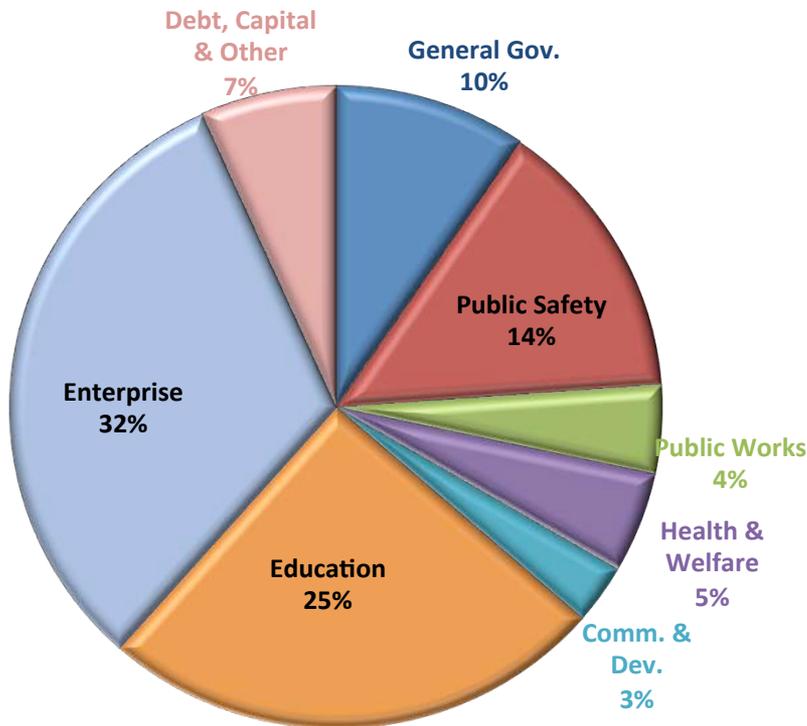


# Utility Charges

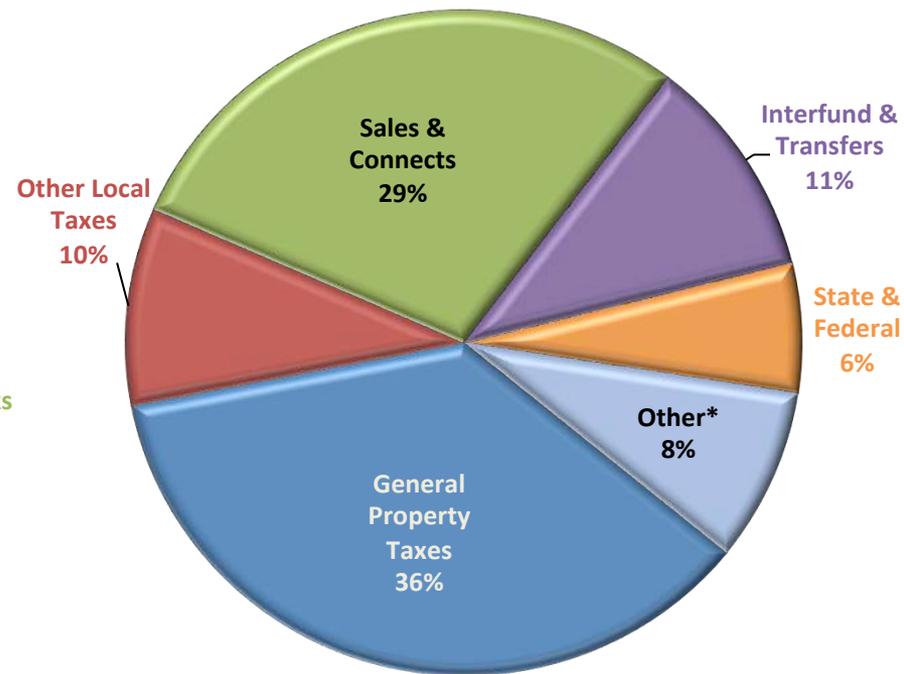
	Existing Rate	Proposed
Electric	\$102.48	\$96.59
Water/Sewer Customer Charge	\$12.75	\$14.75
Water per 5,000 Gallons	\$13.15	\$13.15
Sewer Charge per 5,000 Gallons	\$45.40	\$45.40
Total	\$173.78	\$169.89

# All City Funds Summary

**FY 2017 City Manager Proposed Budget**  
All Funds Expenditure by Function



**FY 2017 City Manager Proposed Budget**  
All Fund Revenues by Source

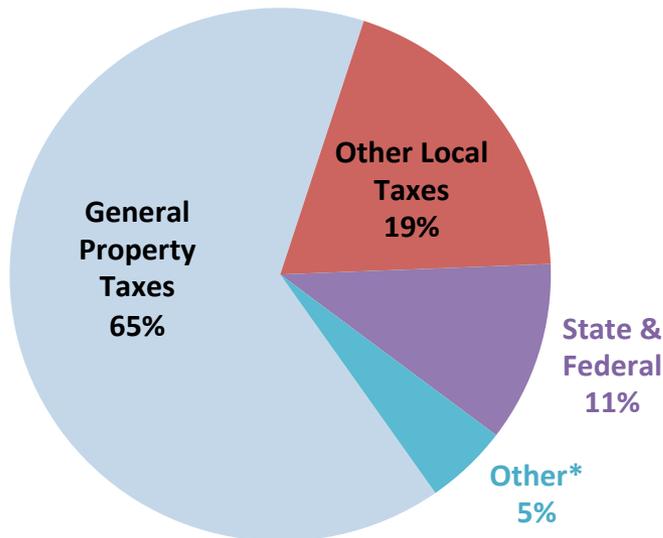


# General Fund Summary

## FY 2017 City Manager Proposed Budget

General Fund Revenue by Source

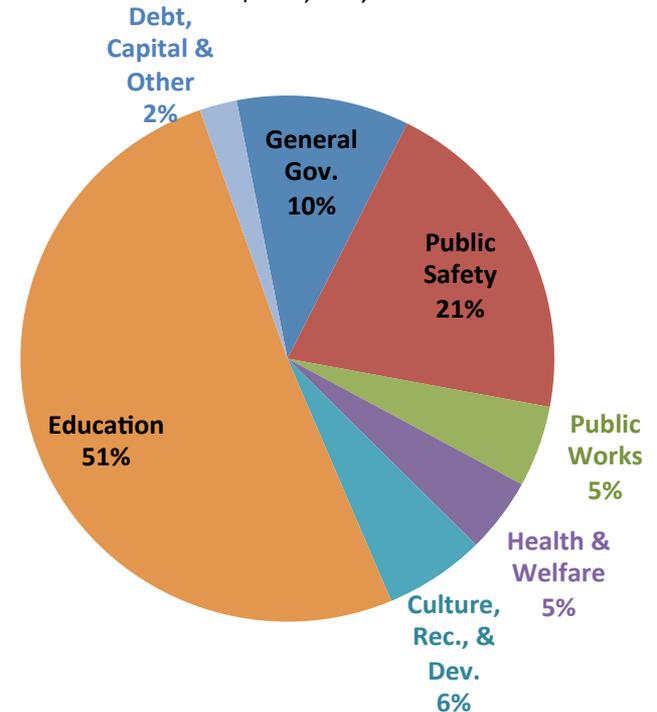
\$107,052,570



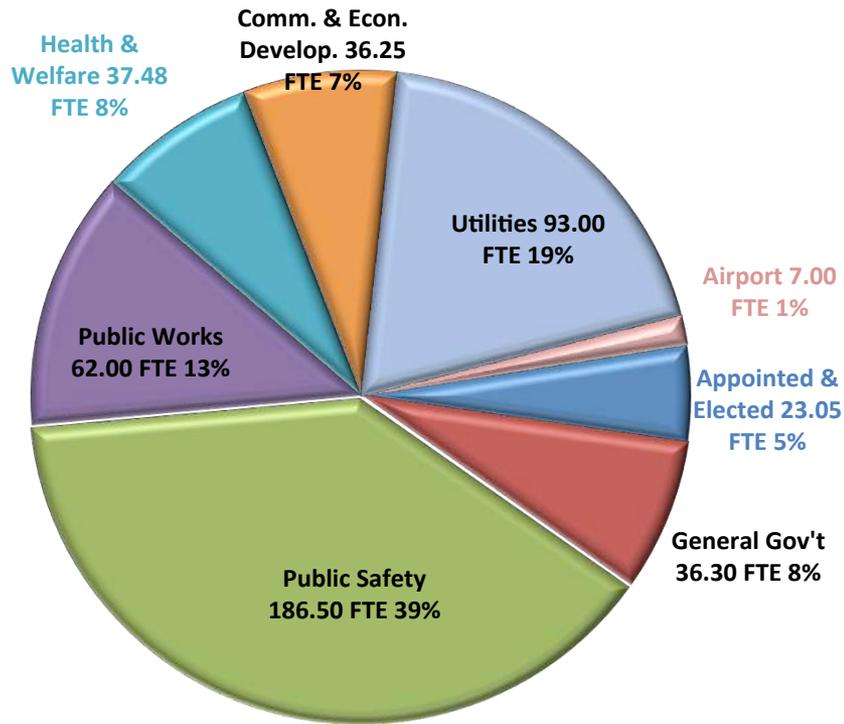
## FY 2017 City Manager Proposed Budget

General Fund Expenditure by Function

\$107,052,570



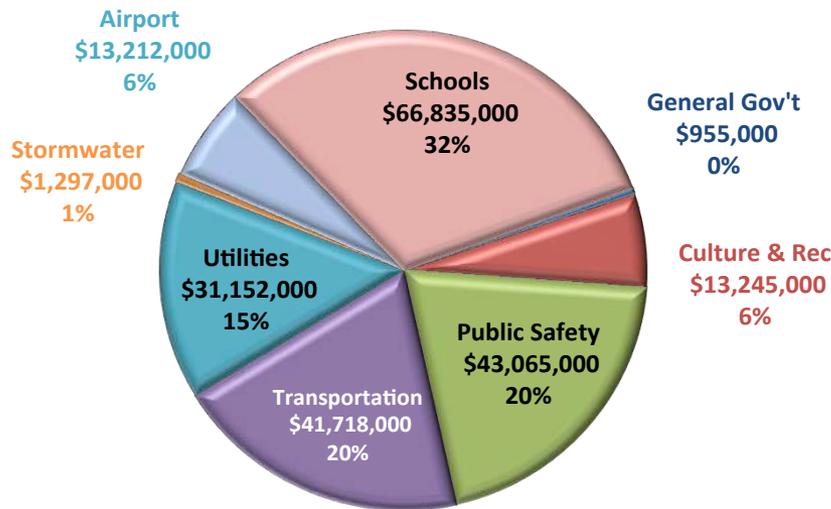
# Staffing by Function



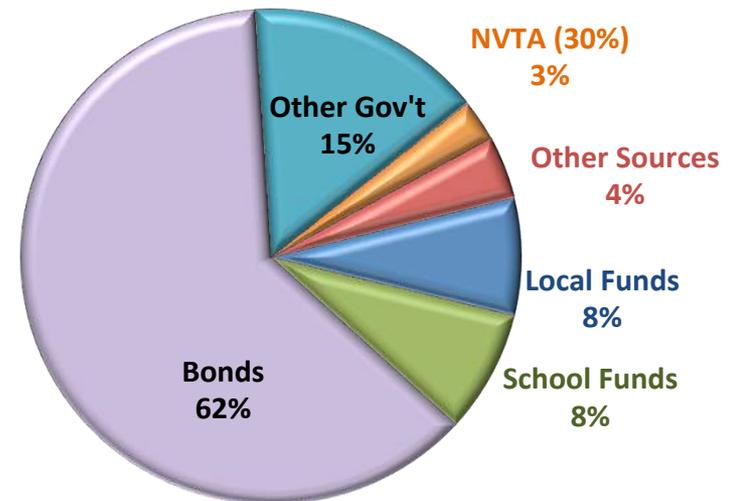
	<u>FY 2016</u> <u>Adopted FTE</u>	<u>FY 2017</u> <u>Proposed FTE</u>	<u>Increase</u> <u>(Decrease)</u>
Appointed & Elected	23.05	23.05	-
General Gov't	35.30	36.30	1.00
Public Safety	186.50	186.50	-
Public Works	60.50	62.00	1.50
Health & Welfare	37.48	37.48	-
Comm. & Econ. Develop.	36.25	36.25	-
Utilities	92.50	93.00	0.50
Airport	7.00	7.00	-
	<u>478.58</u>	<u>481.58</u>	<u>3.00</u>

# Five-Year CIP by Program

**FY 2017 Proposed Five-Year CIP Projects by Program Areas**  
\$211,479,000



**FY 2017 City Manager Proposed Five-Year Capital Improvement Program Funding**  
\$211,479,000



# Budget Review

- March 16 at 5:30 p.m. – Budget Work Session (Advertised Tax Rate)
- March 21 at 5:30 p.m. – Budget Work Session
- March 23 at 5:30 p.m. – Budget Work Session
- April 4 at 5:30 p.m. – City & MCPS Joint Budget Work Session
- April 11 at 5:30 p.m. – Budget and CIP Update
- April 13 at 5:30 p.m. – Budget Work Session
- April 18 at 5:30 p.m. – Budget Work Session
- **April 25 at 7:30 p.m. – Public Hearing on Budget/CIP/Revenue Rates**
- **May 9 at 5:30 p.m. – Budget Adoption**

# Historic Heart –



Modern Beat

HISTORIC  
Heart  
MODERN  
Beat