



MAYOR KIM McMILLAN

BUDGET PRESENTATION 2016



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**Clarksville Police Department Essential
Service Budget Increases**

FY16

FY17

Salaries and Benefits

\$ 779,164

\$ 779,164

Equipment and Supplies

447,925

114,924

Total CPD Increase

\$ 1,227,089

\$ 894,088

Clarksville Fire Rescue Essential Service Budget Increases	FY16	FY17
Salaries and Benefits	\$ 665,025	\$ 2,159,777
Training and Testing	26,018	30,354
Equipment and Supplies	365,194	415,787
Total CFR Increase	\$ 1,056,237	\$ 2,605,918

Street Dept. Essential Service Budget Increases	FY16	FY17
Paving budget increase	\$ 350,000	\$ 350,000
Salt budget increase	136,551	
hot mix budget increase	194,783	194,000
vehicle replacement increases	132,783	150,000
Total Street Increase	\$ 814,117	\$ 694,000



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Impact of Property Tax Rate Increase

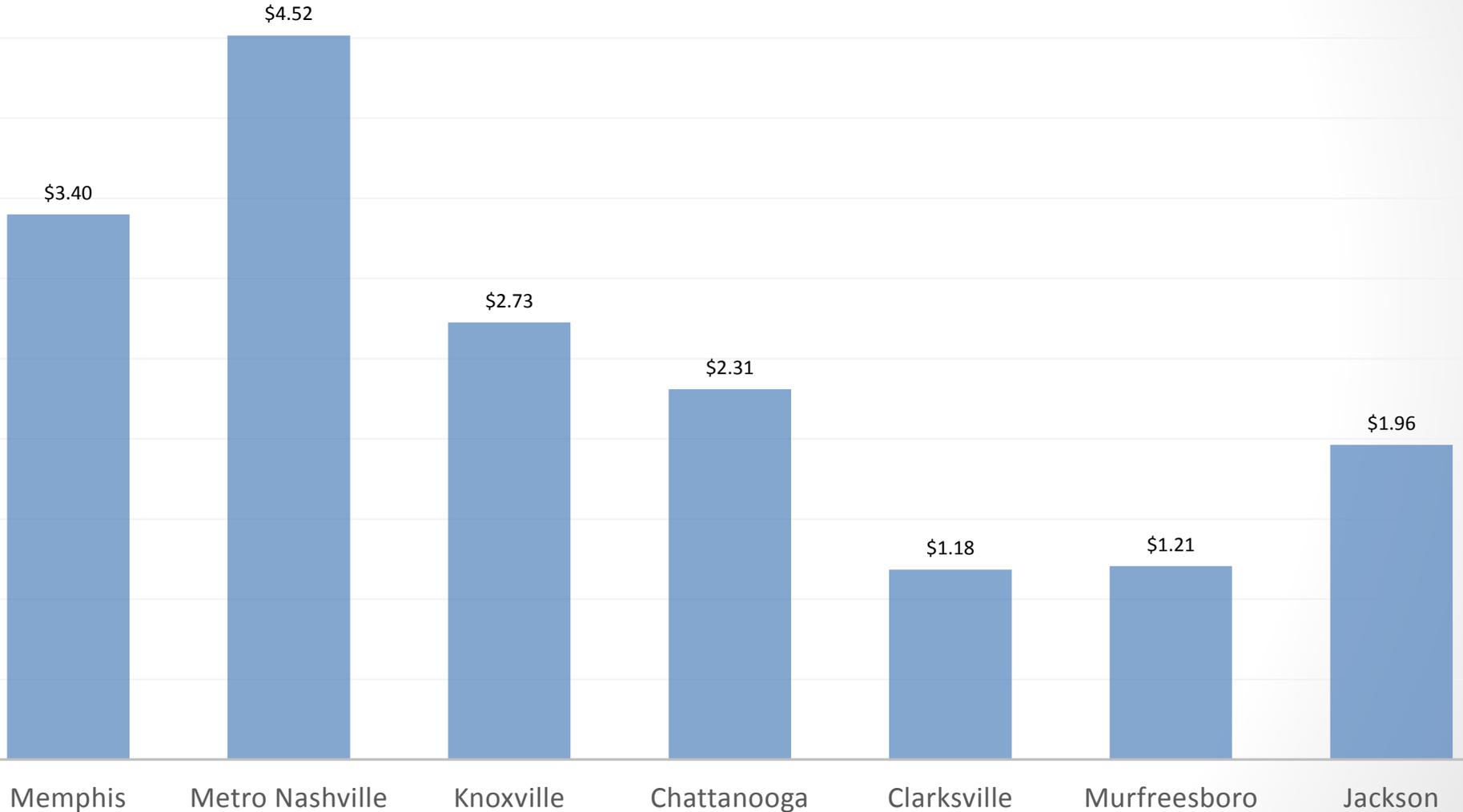
	Average Home w/in City		\$250,000 Home Value		\$165,000 Home Value
Residential Home					
Appraised Value	\$ 128,161.10 *		\$ 250,000.00		\$ 165,000.00
Assessment	32,040.27		62,500.00		41,250.00
Real Property Tax at \$1.1832	379.10		739.50		488.07
Real Property Tax at \$1.36	435.75		850.00		561.00
Increase in Annual Tax	56.65		110.50		72.93
Increase Per Month	4.72		9.21		6.08

Property tax increases will not affect those on fixed incomes as most are on the tax freeze program.

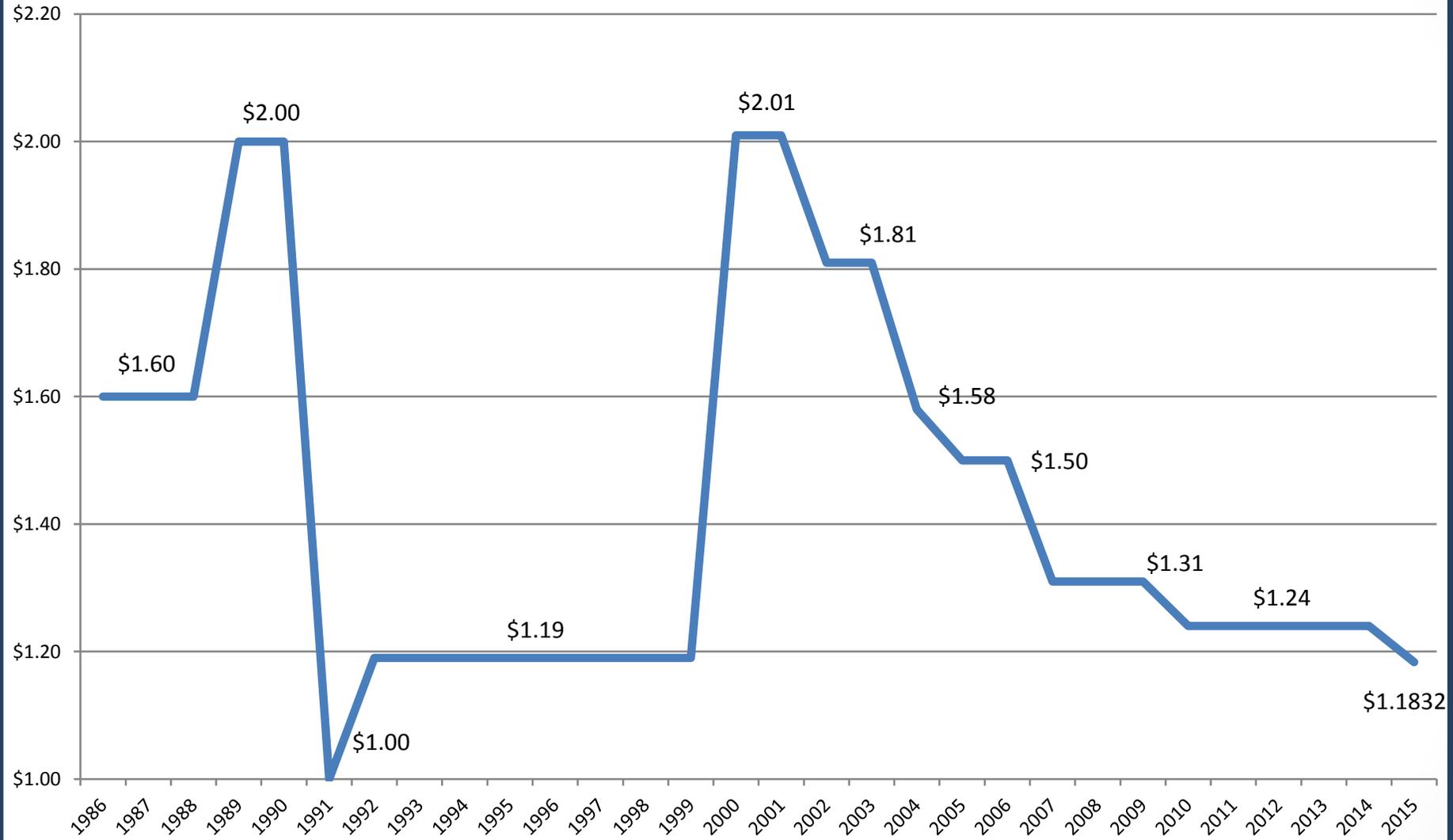
Tax Rate for the 7 Largest Cities in Tennessee (U.S. Census 2010)

Tax Rate

\$5.0000
\$4.5000
\$4.0000
\$3.5000
\$3.0000
\$2.5000
\$2.0000
\$1.5000
\$1.0000
\$0.5000
\$0.0000



Historical Tax Rate





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