

City of Clarksville

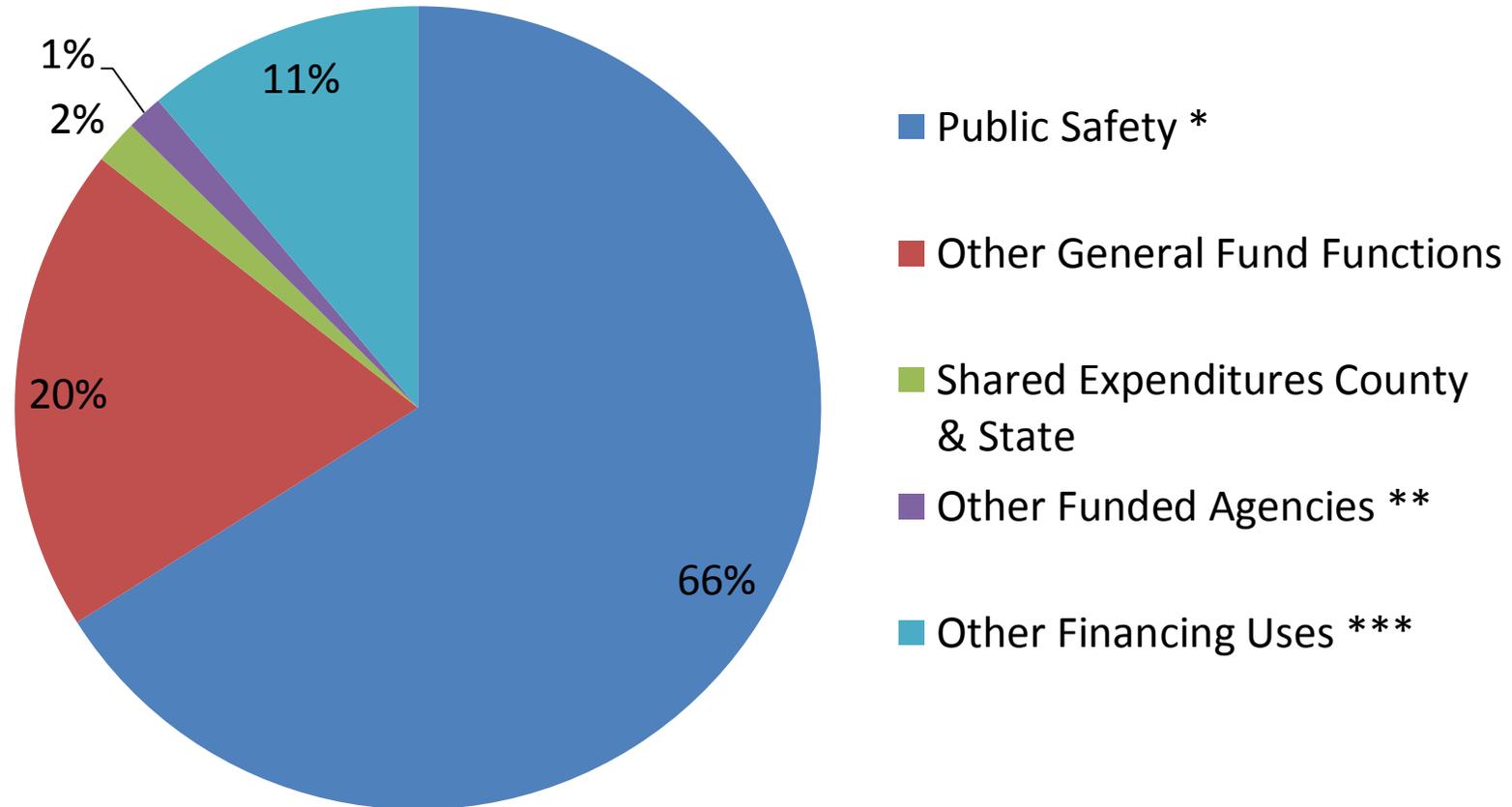
Proposed 2016-2017 Budget

Mayor Kim McMillan

# Major City Departmental Budgets

	FY'17 Proposed Budget
CDE Lightband - Electric	\$ 170,170,269
CDE Lightband - Broadband	20,308,812
Clarksville Gas & Water	91,490,000
Transit	13,128,137
Parking Commission	331,019
Total Enterprise Funds	\$ 295,428,237
General Fund	94,193,821
Total City-wide Budget	\$ 389,622,058

# General Fund Budgeted Uses

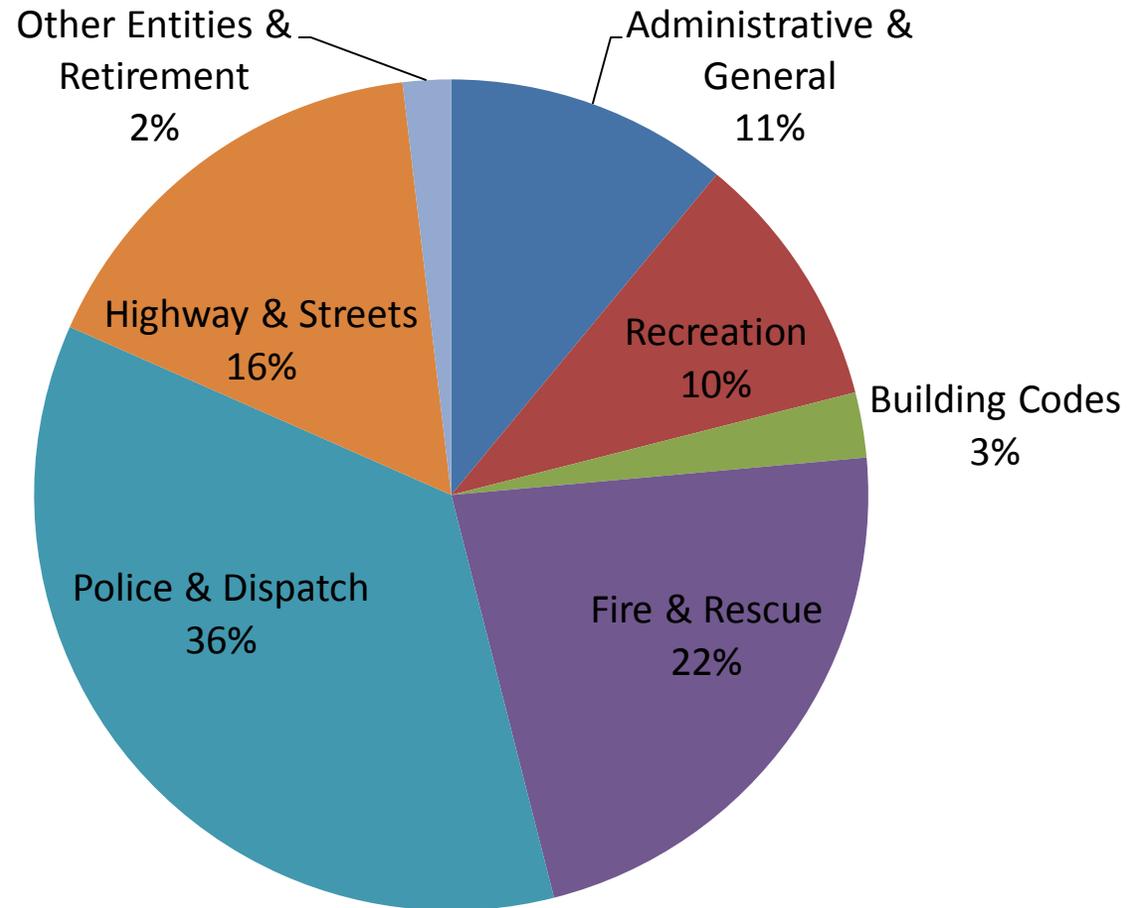


\* Public Safety includes Police, Fire, Dispatch, Highway & Streets and Building & Codes

\*\* Other Funded Agencies includes required payments to the County, and agencies such as Seniors Center, Customs House Museum and Misc. Non-profits

\*\*\* Other Financing Uses includes items such as Transit, Debt Service & Community Development

# Departmental Budgets



## Additional Unanticipated Revenue

	Dollars	Pennies
Safer Grant Application - anticipated Revenue	\$ 967,237	3.66
Delayed Hiring of FS 11 Staff	199,108	0.75
Cost Savings to put Station 11 in services (estimated exp vs. actual budget)	185,641	0.70
Actual Increase in State Shared Revenues for FY2016	765,845	2.90
Drivers License new revenue stream	40,000	0.15
Hall Income Tax Receipts higher than budgeted	241,546	0.91
CDE PiLoT increased	232,500	0.88
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	\$ 2,631,877	9.95

## 5 Cents Necessary for....

	<u>Dollars</u>	<u>Pennies</u>
FS 11 salaries and benefits	\$ 1,030,321	3.8965
FS 11 expenditures to put in service (training, furniture, equipment)	178,508	0.6751
FS 12 continued salaries and benefits	252,300	0.9541
FS 12 station operation continued expenditures	20,112	0.0761
Total Funds Necessary	<u>\$ 1,481,241</u>	<u>5.6017</u>

Clarksville Fire Rescue		
Essential Service Budget Increases	Fire Station 12*	Fire Station 11
Salaries and Benefits	\$ 252,300	\$ 1,030,321
Training and Testing	-	27,582
Equipment and Supplies	20,112	150,926
<b>Total CFR Increase</b>	<b>\$ 272,412</b>	<b>\$ 1,208,829</b>

\* Portion of 3 cents not funded in FY 2016

# Impact of Property Tax Rate Increase

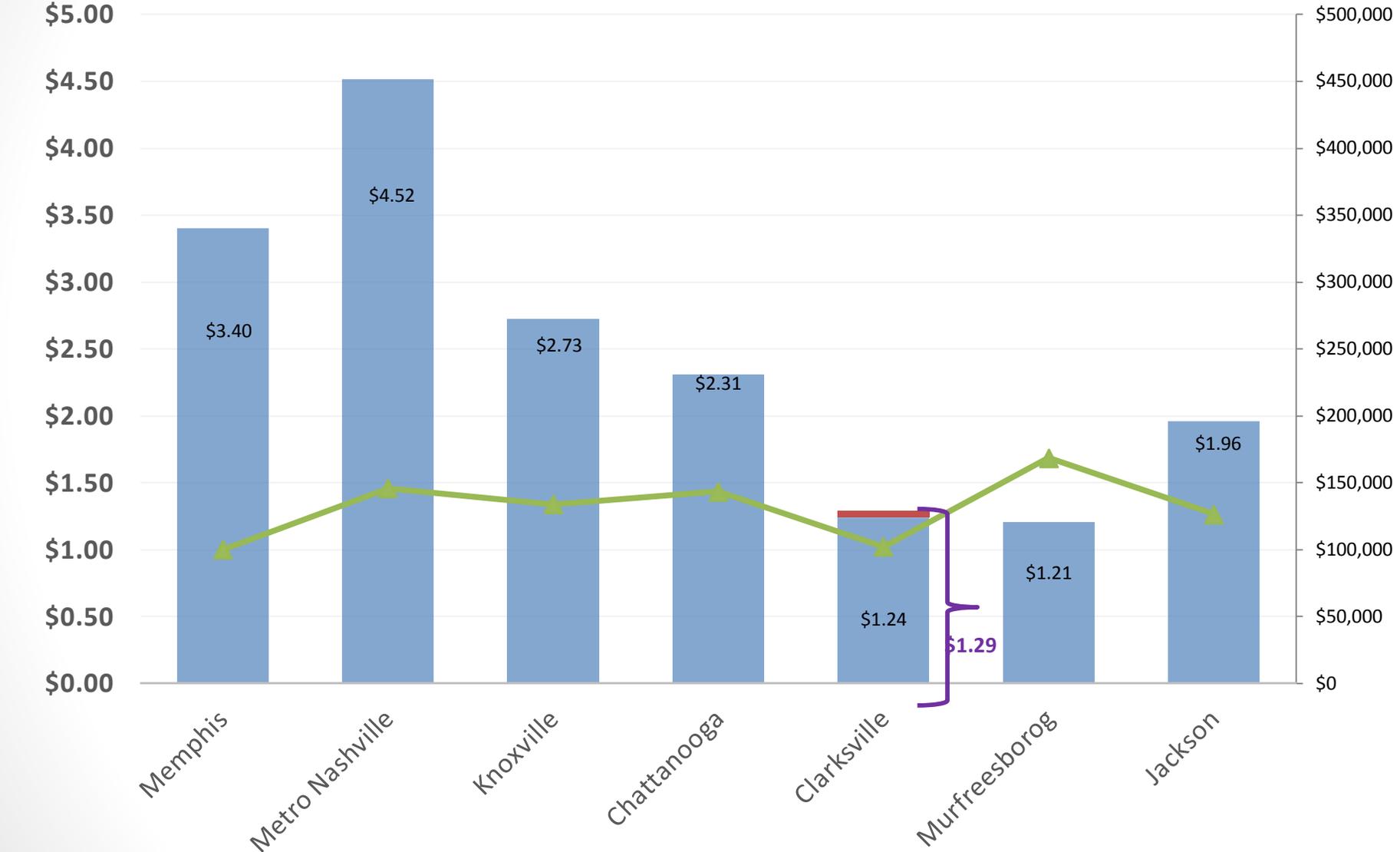
	Average Home w/in City	\$250,000 Home Value	\$165,000 Home Value
Residential Home			
Appraised Value	\$ 128,161.10 *	\$ 250,000.00	\$ 165,000.00
Assessment	32,040.27	62,500.00	41,250.00
Real Property Tax at \$1.24	397.30	775.00	511.50
Real Property Tax at \$1.29	413.32	806.25	532.13
Increase in Annual Tax	16.02	31.25	20.63
Increase Per Month	1.34	2.60	1.72

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

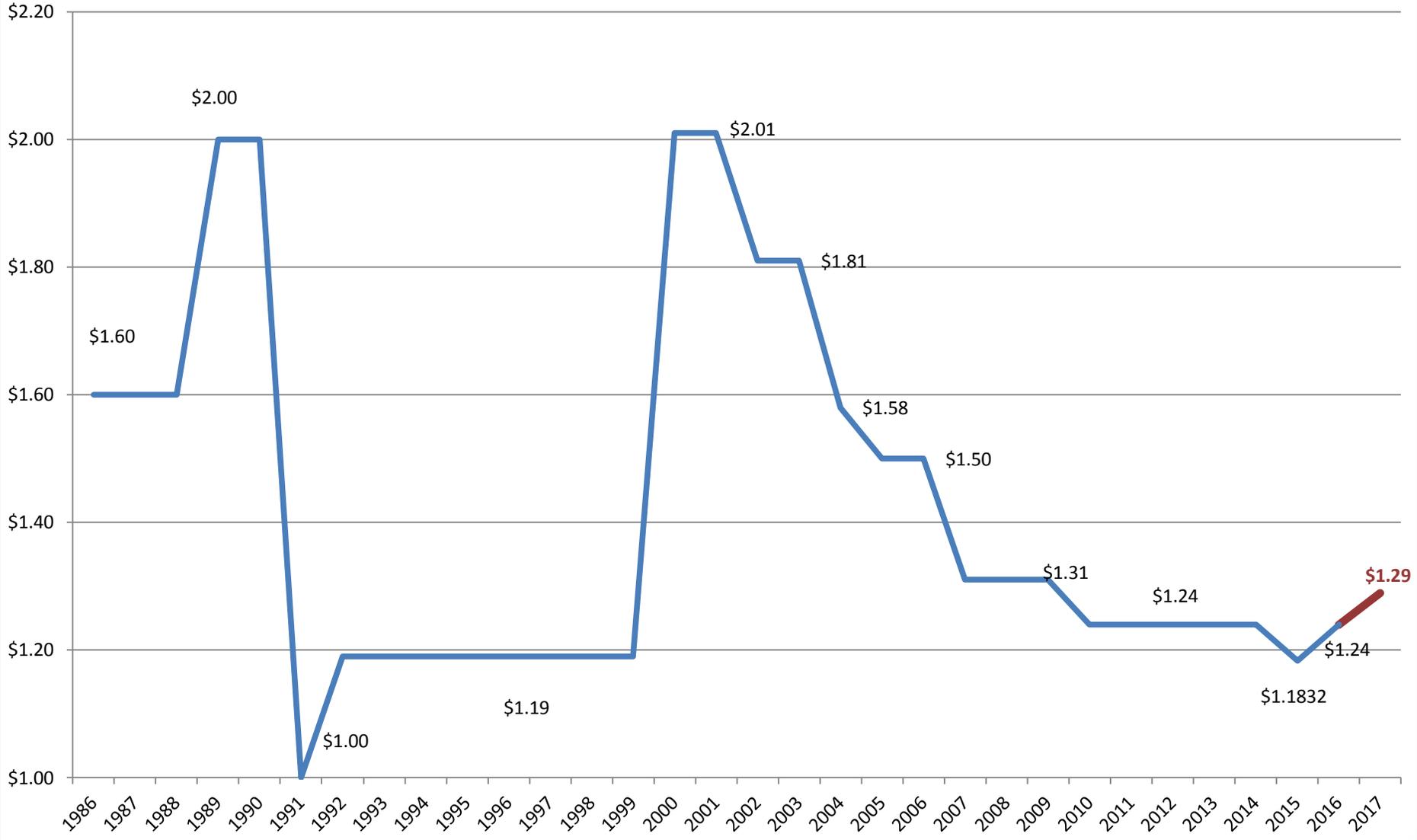
# Tax Rate for the 7 Largest Cities in Tennessee (U.S. Census 2010)

Tax Rate

Median Home Value



# Historical Tax Rate



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