#### FY24 Adopted Total All Funds Budget Cost Summary

FUNDS         FY24 Adopted Budget         % of Total Budget         FTEs Budget           GENERAL FUND (By Department)				
Budget         Budget           GENERAL FUND (By Department)		FY24	%	
GENERAL FUND (By Department)         0.68%         8.00           City Attorney         \$ 1,647,800         0.68%         8.00           City Clerk         962,850         0.39%         8.00           City Cormission         545,650         0.22%         5.00           Communications         1,065,750         0.44%         11.00           Economic Development         879,540         0.36%         7.00           Finance         2,819,480         1.16%         20.00           Finance         3,615,080         1.48%         13.00           Huma Resources         1,609,520         0.66%         14.00           Information Technology         4,157,080         1.70%         19.00           Parks & Recreation         7,166,430         2.94%         60.70           Police         31,216,570         12.79%         194.10           Code Enforcement         528,420         0.22%         9.00           Sub-total         \$ 73,804,909         0.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         Fire Rescue District         2,443,400         9.18%         107.00           Sold Waste District         13,363,350         5.47%         43.00         15.00	FUNDS	Adopted	of Total	FTEs
City Attorney\$1,647,8000.68%8.00City Cormission546,5500.22%5.00City Manager1,538,0600.63%8.75Communications1,065,7500.44%11.00Economic Development8.79,5400.36%7.00Emergency Medical Services*12,090,6504.95%0.00Finance2,819,4801.16%20.00Facilities Maintenance3,615,0801.48%13.00Human Resources1,609,5200.66%14.00Information Technology4,157,0801.70%19.00Parks & Recreation7,166,4302.24%60.07Police31,216,57012.79%194.10Code Enforcement528,4200.22%9.00Social Services639,2600.26%6.00Non-Departmental1,530,9900.63%0.00Sub-total \$7,380,459030.26%6.00Non-Departmental1,530,9900.63%4.50SPECIAL REVENUE FUNDS - DISTRICT FUNDS555Fire Rescue District13,363,3505,47%47.50Solid Waste District2,413,4009.18%10.00Solid Waste District13,363,3505,47%43.00Inspector Education18,0000.01%0.00Inspector Education18,8900.02%0.00Linspector Education1,387,7900.57%11.46Fire Impact Fee1,047,8700.44%8.00Cande Forcement T		Budget	Budget	
City Attorney\$1,647,8000.68%8.00City Cormission546,5500.22%5.00City Manager1,538,0600.63%8.75Communications1,065,7500.44%11.00Economic Development8.79,5400.36%7.00Emergency Medical Services*12,090,6504.95%0.00Finance2,819,4801.16%20.00Facilities Maintenance3,615,0801.48%13.00Human Resources1,609,5200.66%14.00Information Technology4,157,0801.70%19.00Parks & Recreation7,166,4302.24%60.07Police31,216,57012.79%194.10Code Enforcement528,4200.22%9.00Social Services639,2600.26%6.00Non-Departmental1,530,9900.63%0.00Sub-total \$7,380,459030.26%6.00Non-Departmental1,530,9900.63%4.50SPECIAL REVENUE FUNDS - DISTRICT FUNDS555Fire Rescue District13,363,3505,47%47.50Solid Waste District2,413,4009.18%10.00Solid Waste District13,363,3505,47%43.00Inspector Education18,0000.01%0.00Inspector Education18,8900.02%0.00Linspector Education1,387,7900.57%11.46Fire Impact Fee1,047,8700.44%8.00Cande Forcement T	GENERAL FUND (By Department)			
City Clerk         962,850         0.39%         8.00           City Commission         545,550         0.22%         5.00           City Manager         1,538,060         0.63%         8.75           Communications         1,065,750         0.44%         11.00           Economic Development         879,540         0.36%         7.00           Emergency Medical Services*         12,090,650         4.95%         0.00           Finance         2,819,480         1.16%         20.00           Facilities Maintenance         3,615,080         1.48%         13.00           Human Resources         1,609,520         0.66%         14.00           Information Technology         4,157,080         1.70%         19.00           Parks & Recreation         7,166,430         2.94%         60.70           Planning & Zoning         1,791,460         0.73%         17.00           Non-Departmental         1,530,990         0.63%         0.00           Sub-total         \$ 73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         501570         12.79%         11.00           Road & Drainage District         \$ 2,413,400         9.18%         107.03		\$ 1.647.800	0.68%	8.00
City Commission         545,650         0.22%         5.00           City Manager         1,538,060         0.63%         8.75           Communications         1,065,750         0.44%         11.00           Economic Development         879,540         0.36%         7.00           Finance         2,819,480         1.16%         2000           Finance         3,615,080         1.48%         13.00           Human Resources         1,609,520         0.66%         14.00           Information Technology         4,157,080         1.77%         19.00           Parks & Recreation         7,166,430         2.94%         60.70           Planning & Zoning         1,791,460         0.73%         17.00           Ocde Enforcement         528,420         0.22%         9.00           Social Services         639,260         0.63%         6.00           Non-Departmental         1,530,990         0.63%         107.00           Sub-total<\$				
City Manager       1,538,060       0.63%       8.75         Communications       1,065,750       0.44%       11.00         Economic Development       8,79,540       0.36%       7.00         Emergency Medical Services*       12,090,650       4.95%       0.00         Finance       2,819,480       1.16%       20.00         Human Resources       1,609,520       0.66%       14.00         Information Technology       4,157,080       1.70%       19.00         Parks & Recreation       7,166,430       2.94%       60.70         Police       31,216,570       12.79%       194.10         Code Enforcement       528,420       0.22%       9.00         Social Services       639,260       0.63%       6.00         Non-Departmental       1,530,990       0.63%       0.00         Social Services       133,333       5.50       5.50         SPECIAL REVENUE FUNDS - DISTRICT FUNDS       Fire Rescue District       2,413,400       9.18%       107.00         Road & Drainage District       2,433,303       5.47%       47.50       5.50         SPECIAL REVENUE FUNDS - OTHER       Building Fund       \$ 8,391,170       3.44%       43.00       1.00	-	-		
Economic Development         879,540         0.36%         7.00           Emergency Medical Services*         12,090,650         4.95%         0.00           Facilities Maintenance         3,615,080         1.16%         2000           Facilities Maintenance         3,615,080         1.48%         13.00           Human Resources         1,609,520         0.66%         14.00           Information Technology         4,157,080         1.70%         19.00           Parks & Recreation         7,166,430         2.94%         60.70           Police         31,216,570         12.79%         194.10           Code Enforcement         528,420         0.26%         6.00           Non-Departmental         1,530,990         0.63%         0.00           Sub-total         \$ 73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         Fire Rescue District         22,413,400         9.18%         107.00           Solid Waste District         Sub-total         \$ 50,322,270         20.61%         305.05           SPECIAL REVENUE FUNDS - OTHER         Euilding Fund         \$ 8,391,170         3.44%         43.00           Inspector Education         41,820         0.02%         0.00	-	-		
Emergency Medical Services*         12,090,650         4.95%         0.00           Finance         2,819,480         1.16%         20.00           Facilities Maintenance         3,615,080         1.48%         13.00           Information Technology         4,157,080         1.70%         19.00           Parks & Recreation         7,166,430         2.94%         60.70           Police         31,216,570         12.73%         194.10           Code Enforcement         528,420         0.22%         9.00           Social Services         639,260         0.63%         0.00           Social Services         539,260         0.63%         0.00           Social Services         539,260         0.63%         0.00           Social Services         539,260         0.63%         0.00           Sub-total         \$ 73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         13,363,350         5.47%         47.50           Sub-total         \$ 50,322,270         20.61%         30.00           Solid Waste District         13,56,230         2.94%         18.00           Inspector Education         41,820         0.02%         0.00	Communications	1,065,750	0.44%	11.00
Finance       2,819,480       1.16%       20.00         Facilities Maintenance       3,615,080       1.48%       13.00         Human Resources       1,609,520       0.66%       14.00         Information Technology       4,157,080       1.70%       19.00         Parks & Recreation       7,166,430       2.94%       60.70         Planning & Zoning       1,791,460       0.73%       17.00         Police       31,216,570       12.77%       194.10         Code Enforcement       528,420       0.22%       9.00         Social Services       639,260       0.63%       0.00         Non-Departmental       1,530,990       0.63%       0.00         Sub-total       \$ 73,804,590       30.23%       400.55         SPECIAL REVENUE FUNDS - DISTRICT FUNDS       5       14,545,520       5.96%       151.00         Solid Waste District       22,413,400       9.18%       107.00       Solid Waste District       24,413,400       9.18%       107.00         Solid Waste District       Sub-total       \$ 3,63,350       5.47%       47.50         Building Fund       \$ 8,391,170       3.44%       43.00       Insector Education       14,820       0.00	Economic Development	879,540	0.36%	7.00
Facilities Maintenance       3,615,080       1.48%       13.00         Human Resources       1,609,520       0.66%       14.00         Information Technology       4,157,080       1.70%       19.00         Parks & Recreation       7,166,430       2.94%       60.70         Planning & Zoning       1,791,460       0.73%       17.00         Police       31,216,570       12.79%       194.10         Code Enforcement       528,420       0.22%       9.00         Social Services       639,260       0.26%       6.00         Non-Departmental       1,530,990       0.63%       0.00         Sub-total       \$ 73,804,590       30.23%       400.55         SPECIAL REVENUE FUNDS - DISTRICT FUNDS       Fire Rescue District       13,363,350       5.47%       47.50         Sub-total       \$ 50,322,270       20.61%       305.50         SPECIAL REVENUE FUNDS - OTHER       Building Fund       \$ 8,391,170       3.44%       43.00         Inspector Education       18,000       0.01%       0.00         Police Education       18,000       0.02%       0.00         Parks & Recreation Impact Fee       1,012,870       0.44%       8.00         Orad Boring Fings	Emergency Medical Services*	12,090,650	4.95%	0.00
Human Resources         1,609,520         0.66%         14.00           Information Technology         4,157,080         1.70%         19.00           Parks & Recreation         7,166,430         2.94%         60.70           Planning & Zoning         1,791,460         0.73%         17.00           Police         31,216,570         12.79%         194.10           Code Enforcement         528,420         0.22%         9.00           Social Services         639,260         0.66%         6.00           Non-Departmental         1,530,990         0.63%         0.00           Sub-total         73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         Fire Rescue District         22,413,400         9.18%         107.00           Solid Waste District         22,413,400         9.18%         107.00         Solid Waste District         13,363,350         5.47%         47.50           Sub-total         \$ 50,322,270         20.61%         305.50         SPECIAL REVENUE FUNDS - OTHER         Building Fund         \$ 8,391,170         3.44%         43.00           Inspector Education         18,000         0.01%         0.00         Law Enforcement Trust         38,900         0.02% <td< td=""><td>Finance</td><td>2,819,480</td><td>1.16%</td><td>20.00</td></td<>	Finance	2,819,480	1.16%	20.00
Information Technology         4,157,080         1.70%         19.00           Parks & Recreation         7,166,430         2.94%         60.70           Planning & Zoning         1,791,460         0.73%         17.00           Police         31,216,570         12.79%         9.00           Social Services         639,260         0.26%         6.00           Non-Departmental         1,530,990         0.63%         0.00           Sub-total         \$ 73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         Fire Rescue District         22,413,400         9.18%         107.00           Solid Waste District         13,363,350         5.47%         47.50         Sub-total         \$ 50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         Building Fund         \$ 8,391,170         3.44%         43.00           Inspector Education         41,820         0.02%         0.00         1.46           Fire Impact Fee         1,074,870         0.44%         8.00           Marm Mineral Springs         1,387,790         0.57%         11.46           Fire Impact Fee         1,012,550         0.41%         0.00           General Gov't Impact Fee <td>Facilities Maintenance</td> <td>3,615,080</td> <td>1.48%</td> <td>13.00</td>	Facilities Maintenance	3,615,080	1.48%	13.00
Parks & Recreation         7,166,430         2.94%         60.70           Planning & Zoning         1,791,460         0.73%         17.00           Police         31,216,570         12.79%         194.10           Code Enforcement         528,420         0.22%         9.00           Social Services         639,260         0.26%         6.00           Non-Departmental         1,530,990         0.63%         0.00           Sub-total         \$ 73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         50         547%         47.50           Sub-total         \$ 50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         8,391,170         3.44%         43.00           Inspector Education         41,820         0.02%         0.00           Iswe Enforcement Trust         38,900         0.02%         0.00           Police Education         1,074,870         0.44%         8.00           Warm Mineral Springs         1,387,790         0.57%         11.46           Fire Impact Fee         40012,550         0.41%         0.00	Human Resources	1,609,520	0.66%	14.00
Planning & Zoning       1,791,460       0.73%       17.00         Police       31,216,570       12.79%       194.10         Code Enforcement       528,420       0.22%       9.00         Social Services       639,260       0.63%       6.00         Non-Departmental       1,530,990       0.63%       0.00         Sub-total       \$ 73,804,590       30.23%       400.55         SPECIAL REVENUE FUNDS - DISTRICT FUNDS       Fire Rescue District       22,413,400       9.18%       107.00         Solid Waste District       22,413,400       9.18%       107.00       Solid Waste District       3,363,350       5.47%       47.50         SPECIAL REVENUE FUNDS - OTHER       Sub-total       \$ 50,322,770       20.61%       305.50         SPECIAL REVENUE FUNDS - OTHER       Building Fund       \$ 8,391,170       3.44%       43.00         Inspector Education       18,000       0.01%       0.00       0.00         Police Education       18,000       0.01%       0.00         Tree Fund       1,074,870       0.44%       8.00         Warm Mineral Springs       1,387,790       0.57%       11.46         Solid Waste Impact Fee       1,012,550       0.41%       0.00	07	4,157,080		
Police         31,216,570         12.79%         194.10           Code Enforcement         528,420         0.22%         9.00           Social Services         639,260         0.26%         6.00           Non-Departmental         1,530,990         0.63%         0.00           Sub-total         \$         73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         Fire Rescue District         2,413,400         9.18%         107.00           Solid Waste District         13,363,350         5.47%         47.50         Sub-total         \$         50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         Building Fund         \$         8,391,170         3.44%         43.00           Inspector Education         41,820         0.02%         0.00         Inspector Education         18,000         0.01%         0.00           Police Education         1,074,870         0.44%         8.00         Warm Mineral Springs         1,387,790         0.57%         11.46           Fire Impact Fee         1,012,550         0.41%         0.00         Parks & Recreation Impact Fee         1,042,550         0.41%         0.00           Care Fund         1,0472,550 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Code Enforcement         528,420         0.22%         9.00           Social Services         639,260         0.26%         6.00           Non-Departmental         1,530,990         0.63%         0.00           Sub-total         \$ 73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         5.96%         151.00           Fire Rescue District         \$ 14,545,520         5.96%         151.00           Sold Waste District         13,363,350         5.47%         47.50           Sub-total         \$ 50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         #800         10.02%         0.00           Inspector Education         41,820         0.02%         0.00           Law Enforcement Trust         38,900         0.01%         0.00           Police Education         1,800         0.01%         0.00           Tree Fund         1,074,870         0.44%         8.00           Warm Mineral Springs         1,382,790         0.57%         11.46           Fire Impact Fee         604,970         0.25%         0.00           Law Enforcement Impact Fee         1,488,020         0.61%         0.00           Solid W				
Social Services         639,260         0.26%         6.00           Non-Departmental         1,530,990         0.63%         0.00           Sub-total         \$         73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         14,545,520         5.96%         151.00           Road & Drainage District         22,413,400         9.18%         107.00           Solid Waste District         13,363,350         5.47%         47.50           Sub-total         \$         5,0322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         13,863,350         0.02%         0.00           Inspector Education         41,820         0.02%         0.00           Iaw Enforcement Trust         38,900         0.02%         0.00           Police Education         18,000         0.01%         0.00           General Gov't Impact Fee         604,970         0.25%         0.00           General Gov't Impact Fee         1,012,550         0.41%         0.00           General Gov't Impact Fee         1,488,020         0.61%         0.00           Sub-total         \$         25,921,360         1.62%         80.46           DEBT SERVICE FUND				
Non-Departmental         1,530,990         0.63%         0.00           Sub-total         \$         73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS         Fire Rescue District         \$         14,545,520         5.96%         151.00           Road & Drainage District         22,413,400         9.18%         107.00         Solid Waste District         13,363,350         5.47%         47.50           Sub-total         \$         50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         Building Fund         \$         8,391,170         3.44%         43.00           Inspector Education         41,820         0.02%         0.00         Route Education         41,820         0.02%         0.00           Law Enforcement Trust         38,900         0.01%         0.00         0.01         Route		,		
Sub-total         \$         73,804,590         30.23%         400.55           SPECIAL REVENUE FUNDS - DISTRICT FUNDS		-		
SPECIAL REVENUE FUNDS - DISTRICT FUNDS       Fire Rescue District       \$ 14,545,520       5.96%       151.00         Road & Drainage District       22,413,400       9.18%       107.00         Solid Waste District       13,363,350       5.47%       47.50         Sub-total       \$ 50,322,270       20.61%       305.50         SPECIAL REVENUE FUNDS - OTHER       13,363,350       0.47%       43.00         Building Fund       \$ 8,391,170       3.44%       43.00         Fleet Maintenance       7,186,220       2.94%       18.00         Inspector Education       41,820       0.02%       0.00         Law Enforcement Trust       38,900       0.02%       0.00         Police Education       18,000       0.01%       0.00         General Gov't Impact Fee       1,012,550       0.44%       8.00         Warm Mineral Springs       1,387,790       0.57%       11.46         Fire Impact Fee       1,012,550       0.01%       0.00         Caw Enforcement Impact Fee       1,012,550       0.44%       8.00         Darate forcement Impact Fee       1,012,550       0.41%       0.00         Solid Waste Impact Fee       1,012,550       0.41%       0.00         DEBT SERV	•			
Fire Rescue District       \$ 14,545,520       5.96%       151.00         Road & Drainage District       22,413,400       9.18%       107.00         Solid Waste District       13,363,350       5.47%       47.50         Sub-total       \$ 50,322,270       20.61%       305.50         SPECIAL REVENUE FUNDS - OTHER         3.44%       43.00         Fleet Maintenance       7,186,220       2.94%       18.00         Inspector Education       41,820       0.02%       0.00         Law Enforcement Trust       38,900       0.02%       0.00         Police Education       18,000       0.01%       0.00         Tree Fund       1,074,870       0.44%       8.00         Warm Mineral Springs       1,387,790       0.57%       11.46         Fire Impact Fee       1,012,550       0.41%       0.00         Law Enforcement Impact Fee       1,012,550       0.41%       0.00         Solid Waste Impact Fee       1,92,801       0.42%       0.00         Solid Waste Impact Fee       1,92,801       0.42%       0.00         Solid Waste Impact Fee       1,92,801       0.42%       0.00         CAPITAL FUNDS       Sub-total       \$ 2,921,360			30.23%	400.55
Road & Drainage District         22,413,400         9.18%         107.00           Solid Waste District         13,363,350         5.47%         47.50           Sub-total         \$ 50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         -         20.61%         305.50           Building Fund         \$ 8,391,170         3.44%         43.00           Fleet Maintenance         7,186,220         2.94%         18.00           Inspector Education         41,820         0.02%         0.00           Law Enforcement Trust         38,900         0.02%         0.00           Police Education         18,000         0.01%         0.00           Warm Mineral Springs         1,387,790         0.57%         11.46           Fire Impact Fee         412,580         0.17%         0.00           General Gov't Impact Fee         1,012,550         0.41%         0.00           Parks & Recreation Impact Fee         1,488,020         0.61%         0.00           Solid Waste Impact Fee         3,465,190         1.42%         0.00           Solid Waste Impact Fee         3,465,190         1.42%         0.00           CAPITAL FUNDS         Sub-total         \$ 2,921,360         1			E 06%	151 00
Solid Waste District         13,363,350         5.47%         47.50           Sub-total         \$ 50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         """"""""""""""""""""""""""""""""""""				
Sub-total         \$ 50,322,270         20.61%         305.50           SPECIAL REVENUE FUNDS - OTHER         -	<u> </u>			
SPECIAL REVENUE FUNDS - OTHER           Building Fund         \$ 8,391,170         3.44%         43.00           Fleet Maintenance         7,186,220         2.94%         18.00           Inspector Education         41,820         0.02%         0.00           Law Enforcement Trust         38,900         0.02%         0.00           Police Education         18,000         0.01%         0.00           Tree Fund         1,074,870         0.44%         8.00           Warm Mineral Springs         1,387,790         0.57%         11.46           Fire Impact Fee         604,970         0.25%         0.00           Law Enforcement Impact Fee         1,012,550         0.41%         0.00           Solid Waste Impact Fee         1,488,020         0.61%         0.00           Solid Waste Impact Fee         3,465,190         1.42%         0.00           Sub-total         \$ 25,921,360         10.62%         80.46           DEBT SERVICE FUND         Sub-total         \$ 2,491,320         1.02%         0.00           Rad Reconstruction Bond Debt         \$ 2,491,320         1.02%         0.00           CAPITAL FUNDS         Sub-total         \$ 20,240,010         8.29%         0.00				
Building Fund       \$ 8,391,170       3.44%       43.00         Fleet Maintenance       7,186,220       2.94%       18.00         Inspector Education       41,820       0.02%       0.00         Law Enforcement Trust       38,900       0.02%       0.00         Police Education       18,000       0.01%       0.00         Tree Fund       1,074,870       0.44%       8.00         Warm Mineral Springs       1,387,790       0.57%       11.46         Fire Impact Fee       604,970       0.25%       0.00         General Gov't Impact Fee       1,012,550       0.41%       0.00         Parks & Recreation Impact Fee       1,488,020       0.61%       0.00         Solid Waste Impact Fee       3,465,190       1.42%       0.00         Solid Waste Impact Fee       3,465,190       1.42%       0.00         CAPITAL FUNDS       Sub-total       \$ 2,5921,300       10.62%       80.46         DEBT SERVICE FUND       Sub-total       \$ 15,132,510       6.20%       0.00         R& R- General Fund       630,420       0.26%       0.00         R&R - Road and Drainage District       2,115,320       0.87%       0.00         R&R - Solid Waste District		\$ 50,522,270	20.01/0	303.30
Fleet Maintenance       7,186,220       2.94%       18.00         Inspector Education       41,820       0.02%       0.00         Law Enforcement Trust       38,900       0.02%       0.00         Police Education       18,000       0.01%       0.00         Tree Fund       1,074,870       0.44%       8.00         Warm Mineral Springs       1,387,790       0.57%       11.46         Fire Impact Fee       412,580       0.17%       0.00         General Gov't Impact Fee       1,012,550       0.41%       0.00         Law Enforcement Impact Fee       1,012,550       0.41%       0.00         Solid Waste Impact Fee       1,488,020       0.61%       0.00         Solid Waste Impact Fee       3,465,190       1.42%       0.00         Sub-total       \$       2,991,320       10.62%       80.46         DEBT SERVICE FUND       T       T       0.00       R&R - General Fund       630,420       0.26%       0.00         R&R - General Fund       630,420       0.26%       0.00       R&R - Fire Rescue District       2,115,320       0.87%       0.00         R&R - Fire Rescue District       1,450,000       0.59%       0.00       0.00         <		\$ 8.391.170	3.44%	43.00
Inspector Education         41,820         0.02%         0.00           Law Enforcement Trust         38,900         0.02%         0.00           Police Education         18,000         0.01%         0.00           Tree Fund         1,074,870         0.44%         8.00           Warm Mineral Springs         1,387,790         0.57%         11.46           Fire Impact Fee         412,580         0.17%         0.00           General Gov't Impact Fee         604,970         0.25%         0.00           Law Enforcement Impact Fee         1,012,550         0.41%         0.00           Parks & Recreation Impact Fee         1,488,020         0.61%         0.00           Solid Waste Impact Fee         3,465,190         1.42%         0.00           Parks & Recreation Impact Fee         3,465,190         1.42%         0.00           CAPITAL FUND         Sub-total         \$ 2,491,320         1.02%         80.46           DEBT SERVICE FUND         Surtax III         \$ 15,132,510         6.20%         0.00           R&R - General Fund         630,420         0.26%         0.00           R&R - Fire Rescue District         911,760         0.37%         0.00           R&R - Solid Waste District	3			
Law Enforcement Trust       38,900       0.02%       0.00         Police Education       18,000       0.01%       0.00         Tree Fund       1,074,870       0.44%       8.00         Warm Mineral Springs       1,387,790       0.57%       11.46         Fire Impact Fee       412,580       0.17%       0.00         General Gov't Impact Fee       604,970       0.25%       0.00         Law Enforcement Impact Fee       1,012,550       0.41%       0.00         Parks & Recreation Impact Fee       1,488,020       0.61%       0.00         Solid Waste Impact Fee       799,280       0.33%       0.00         Transportation Impact Fee       3,465,190       1.42%       0.00         CAPITAL FUNDS       Sub-total       \$ 25,921,360       10.62%       80.46         DEBT SERVICE FUND       Racconstruction Bond Debt       \$ 2,491,320       1.02%       0.00         CAPITAL FUNDS       Surtax III       \$ 15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Solid Waste District       2,115,320       0.87%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00				
Tree Fund       1,074,870       0.44%       8.00         Warm Mineral Springs       1,387,790       0.57%       11.46         Fire Impact Fee       412,580       0.17%       0.00         General Gov't Impact Fee       604,970       0.25%       0.00         Law Enforcement Impact Fee       1,012,550       0.41%       0.00         Parks & Recreation Impact Fee       1,488,020       0.61%       0.00         Solid Waste Impact Fee       799,280       0.33%       0.00         Transportation Impact Fee       3,465,190       1.42%       0.00         Sub-total       \$       25,921,360       10.62%       80.46         DEBT SERVICE FUND       sub-total       \$       2,491,320       1.02%       0.00         CAPITAL FUNDS       surtax III       \$       15,132,510       6.20%       0.00         Surtax III       \$       15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Road and Drainage District       2,115,320       0.87%       0.00         R&R - Solid Waste District       911,760       0.37%       0.00         Sub-total       \$       2,420,000       0.99%       0.	•			
Warm Mineral Springs         1,387,790         0.57%         11.46           Fire Impact Fee         412,580         0.17%         0.00           General Gov't Impact Fee         604,970         0.25%         0.00           Law Enforcement Impact Fee         1,012,550         0.41%         0.00           Parks & Recreation Impact Fee         1,488,020         0.61%         0.00           Solid Waste Impact Fee         799,280         0.33%         0.00           Transportation Impact Fee         3,465,190         1.42%         0.00           Sub-total         \$         25,921,360         10.62%         80.46           DEBT SERVICE FUND         sub-total         \$         2,491,320         1.02%         0.00           CAPITAL FUNDS         surtax III         \$         15,132,510         6.20%         0.00           R&R - General Fund         630,420         0.26%         0.00         R&R - Road and Drainage District         2,115,320         0.87%         0.00           R&R - Solid Waste District         911,760         0.37%         0.00           Sub-total         \$         24,420,000         0.99%         0.00           Sub-total         \$         52,468,700         19.87%         103.50	Police Education	18,000	0.01%	0.00
Fire Impact Fee       412,580       0.17%       0.00         General Gov't Impact Fee       604,970       0.25%       0.00         Law Enforcement Impact Fee       1,012,550       0.41%       0.00         Parks & Recreation Impact Fee       1,488,020       0.61%       0.00         Solid Waste Impact Fee       799,280       0.33%       0.00         Transportation Impact Fee       3,465,190       1.42%       0.00         Sub-total       \$       25,921,360       10.62%       80.46         DEBT SERVICE FUND       s       2,491,320       1.02%       0.00         CAPITAL FUNDS       s       15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Road and Drainage District       2,115,320       0.87%       0.00         R&R - Fire Rescue District       911,760       0.37%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$       20,240,010       8.29%       0.00         ENTERPRISE FUNDS       utilities       \$       48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00	Tree Fund	1,074,870	0.44%	8.00
General Gov't Impact Fee       604,970       0.25%       0.00         Law Enforcement Impact Fee       1,012,550       0.41%       0.00         Parks & Recreation Impact Fee       1,488,020       0.61%       0.00         Solid Waste Impact Fee       799,280       0.33%       0.00         Transportation Impact Fee       3,465,190       1.42%       0.00         Sub-total       \$       25,921,360       10.62%       80.46         DEBT SERVICE FUND       s       2,491,320       1.02%       0.00         CAPITAL FUNDS       s       15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Fire Rescue District       911,760       0.37%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$       20,240,010       8.29%       0.00         ENTERPRISE FUNDS       utilities       \$       48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00       Sewer Capacity Fee       1,550,000       0.63%       0.00	Warm Mineral Springs	1,387,790	0.57%	11.46
Law Enforcement Impact Fee       1,012,550       0.41%       0.00         Parks & Recreation Impact Fee       1,488,020       0.61%       0.00         Solid Waste Impact Fee       799,280       0.33%       0.00         Transportation Impact Fee       3,465,190       1.42%       0.00         Sub-total       \$       25,921,360       10.62%       80.46         DEBT SERVICE FUND       s       2,491,320       1.02%       0.00         CAPITAL FUNDS       s       15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Fire Rescue District       911,760       0.37%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$       20,240,010       8.29%       0.00         ENTERPRISE FUNDS       utilities       \$       48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00       Sewer Capacity Fee       1,550,000       0.63%       0.00         Sub-total       \$       52,468,700       21.49%       103.50 <t< td=""><td>Fire Impact Fee</td><td>412,580</td><td>0.17%</td><td>0.00</td></t<>	Fire Impact Fee	412,580	0.17%	0.00
Parks & Recreation Impact Fee       1,488,020       0.61%       0.00         Solid Waste Impact Fee       799,280       0.33%       0.00         Transportation Impact Fee       3,465,190       1.42%       0.00         Sub-total       \$       25,921,360       10.62%       80.46         DEBT SERVICE FUND       s       2,491,320       1.02%       0.00         CAPITAL FUNDS       s       15,132,510       6.20%       0.00         CAPITAL FUNDS       s       15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - General Fund       515,132,510       6.20%       0.00         R&R - Fire Rescue District       2,115,320       0.87%       0.00         R&R - Fire Rescue District       1,450,000       0.59%       0.00         Sub-total       \$       20,240,010       8.29%       0.00         ENTERPRISE FUNDS       utilities       \$       48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00       Sewer Capacity Fee       1,550,000       0.63%       0.00         Seub-total       \$       52,468,700       21.49%       103.50	General Gov't Impact Fee	604,970	0.25%	0.00
Solid Waste Impact Fee       799,280       0.33%       0.00         Transportation Impact Fee       3,465,190       1.42%       0.00         Sub-total       \$       25,921,360       10.62%       80.46         DEBT SERVICE FUND       Road Reconstruction Bond Debt       \$       2,491,320       1.02%       0.00         CAPITAL FUNDS       Surtax III       \$       15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Ganeral Fund       515,132,510       6.20%       0.00         R&R - Ganeral Fund       630,420       0.26%       0.00         R&R - Fire Rescue District       2,115,320       0.87%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$       20,240,010       8.29%       0.00         ENTERPRISE FUNDS       Utilities       \$       48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00       Sewer Capacity Fee       1,550,000       0.63%       0.00         Seub-total       \$       52,468,700       21.49%       103.50         INTERNAL SERVICE FUNDS       Employee Be	Law Enforcement Impact Fee	1,012,550	0.41%	0.00
Transportation Impact Fee       3,465,190       1.42%       0.00         Sub-total       \$       25,921,360       10.62%       80.46         DEBT SERVICE FUND         80.46         CAPITAL FUNDS       1.02%       0.00         CAPITAL FUNDS       1.02%       0.00         Surtax III       \$       15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Road and Drainage District       2,115,320       0.87%       0.00         R&R - Fire Rescue District       911,760       0.37%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$       20,240,010       8.29%       0.00         ENTERPRISE FUNDS       Utilities       \$       48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00       0.00       Sewer Capacity Fee       1,550,000       0.63%       0.00         Sub-total       \$       52,468,700       21.49%       103.50         INTERNAL SERVICE FUNDS       Employee Benefit Fund       \$       1,108,680       0.45%       0.00         Self-In	•			0.00
Sub-total         \$         25,921,360         10.62%         80.46           DEBT SERVICE FUND         Road Reconstruction Bond Debt         \$         2,491,320         1.02%         0.00           CAPITAL FUNDS         sutax III         \$         15,132,510         6.20%         0.00           R&R - General Fund         630,420         0.26%         0.00         R&R - Road and Drainage District         2,115,320         0.87%         0.00           R&R - Road and Drainage District         911,760         0.37%         0.00           R&R - Fire Rescue District         911,760         0.37%         0.00           Sub-total         \$         20,240,010         8.29%         0.00           Sub-total         \$         20,240,010         8.29%         0.00           ENTERPRISE FUNDS         utilities         \$         48,498,700         19.87%         103.50           Water Capacity Fee         2,420,000         0.99%         0.00         Sewer Capacity Fee         1,550,000         0.63%         0.00           Sewer Capacity Fee         1,550,000         0.63%         0.00         103.50           INTERNAL SERVICE FUNDS         Employee Benefit Fund         \$         1,108,680         0.45%         0.00	•	-		
DEBT SERVICE FUND           Road Reconstruction Bond Debt         \$ 2,491,320         1.02%         0.00           CAPITAL FUNDS         5         15,132,510         6.20%         0.00           Surtax III         \$ 15,132,510         6.20%         0.00           R&R - General Fund         630,420         0.26%         0.00           R&R - Road and Drainage District         2,115,320         0.87%         0.00           R&R - Fire Rescue District         911,760         0.37%         0.00           R&R - Solid Waste District         1,450,000         0.59%         0.00           Sub-total         \$ 20,240,010         8.29%         0.00           ENTERPRISE FUNDS         Utilities         \$ 48,498,700         19.87%         103.50           Water Capacity Fee         2,420,000         0.99%         0.00           Sewer Capacity Fee         1,550,000         0.63%         0.00           Sewer Capacity Fee         1,550,000         0.63%         0.00           INTERNAL SERVICE FUNDS         International \$ 52,468,700         21.49%         103.50           INTERNAL SERVICE FUNDS         International \$ 52,468,700         21.49%         0.00           Self-Insurance Medical Fund         \$ 1,108,680         <	• •			
Road Reconstruction Bond Debt       \$ 2,491,320       1.02%       0.00         CAPITAL FUNDS       Surtax III       \$ 15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Road and Drainage District       2,115,320       0.87%       0.00         R&R - Fire Rescue District       911,760       0.37%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$ 20,240,010       8.29%       0.00         ENTERPRISE FUNDS       Utilities       \$ 48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00         Sewer Capacity Fee       1,550,000       0.63%       0.00         Sub-total       \$ 52,468,700       21.49%       103.50         INTERNAL SERVICE FUNDS       Utilities       \$ 52,468,700       21.49%       103.50         INTERNAL SERVICE FUNDS       Employee Benefit Fund       \$ 1,108,680       0.45%       0.00         Self-Insurance Medical Fund       \$ 1,108,680       0.45%       0.00         Self-Insurance Risk Fund       \$ 18,860,120       7.73%       0.00		\$ 25,921,360	10.62%	80.46
CAPITAL FUNDS         Surtax III       \$ 15,132,510       6.20%       0.00         R&R - General Fund       630,420       0.26%       0.00         R&R - Road and Drainage District       2,115,320       0.87%       0.00         R&R - Road and Drainage District       911,760       0.37%       0.00         R&R - Solid Waste District       911,760       0.37%       0.00         Sub-total       \$ 20,240,010       8.29%       0.00         ENTERPRISE FUNDS       5       48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00         Sewer Capacity Fee       1,550,000       0.63%       0.00         Sub-total       \$ 52,468,700       21.49%       103.50         INTERNAL SERVICE FUNDS       5       1,108,680       0.45%       0.00         Self-Insurance Medical Fund       \$ 1,108,680       0.45%       0.00         Self-Insurance Risk Fund       \$ 3,986,200       1.63%       0.00         Sub-total       \$ 18,860,120       7.73%       0.00		6 3 404 999	4 000/	0.00
Surtax III         \$ 15,132,510         6.20%         0.00           R&R - General Fund         630,420         0.26%         0.00           R&R - Road and Drainage District         2,115,320         0.87%         0.00           R&R - Road and Drainage District         2,115,320         0.87%         0.00           R&R - Fire Rescue District         911,760         0.37%         0.00           R&R - Solid Waste District         1,450,000         0.59%         0.00           Sub-total         \$ 20,240,010         8.29%         0.00           ENTERPRISE FUNDS         Utilities         \$ 48,498,700         19.87%         103.50           Water Capacity Fee         2,420,000         0.99%         0.00           Sewer Capacity Fee         1,550,000         0.63%         0.00           Sub-total         \$ 52,468,700         21.49%         103.50           INTERNAL SERVICE FUNDS         Employee Benefit Fund         \$ 1,108,680         0.45%         0.00           Self-Insurance Medical Fund         13,765,240         5.64%         0.00           Self-Insurance Risk Fund         3,986,200         1.63%         0.00		ə 2,491,320	1.02%	0.00
R&R - General Fund       630,420       0.26%       0.00         R&R - Road and Drainage District       2,115,320       0.87%       0.00         R&R - Fire Rescue District       911,760       0.37%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$ 20,240,010       8.29%       0.00         ENTERPRISE FUNDS       utilities       \$ 48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00         Sewer Capacity Fee       1,550,000       0.63%       0.00         INTERNAL SERVICE FUNDS       s       1,108,680       0.45%       0.00         Self-Insurance Medical Fund       \$ 1,108,680       0.45%       0.00         Self-Insurance Risk Fund       \$ 18,860,120       7.73%       0.00		\$ 15 122 510	6 200/	0.00
R&R - Road and Drainage District       2,115,320       0.87%       0.00         R&R - Fire Rescue District       911,760       0.37%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$ 20,240,010       8.29%       0.00         ENTERPRISE FUNDS       19.87%       103.50         Utilities       \$ 48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00         Sewer Capacity Fee       1,550,000       0.63%       0.00         INTERNAL SERVICE FUNDS       s       22,420,000       0.99%       0.00         Sewer Capacity Fee       1,550,000       0.63%       0.00         Sub-total       \$ 52,468,700       21.49%       103.50         INTERNAL SERVICE FUNDS       Employee Benefit Fund       \$ 1,108,680       0.45%       0.00         Self-Insurance Medical Fund       13,765,240       5.64%       0.00         Self-Insurance Risk Fund       3,986,200       1.63%       0.00         Sub-total       \$ 18,860,120       7.73%       0.00				
R&R - Fire Rescue District       911,760       0.37%       0.00         R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$       20,240,010       8.29%       0.00         ENTERPRISE FUNDS         19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00         Swer Capacity Fee       1,550,000       0.63%       0.00         Sub-total       \$       52,468,700       21.49%       103.50         INTERNAL SERVICE FUNDS         1,108,680       0.45%       0.00         Self-Insurance Medical Fund       13,765,240       5.64%       0.00         Self-Insurance Risk Fund       3,986,200       1.63%       0.00		-		
R&R - Solid Waste District       1,450,000       0.59%       0.00         Sub-total       \$ 20,240,010       8.29%       0.00         ENTERPRISE FUNDS       utilities       \$ 48,498,700       19.87%       103.50         Water Capacity Fee       2,420,000       0.99%       0.00         Sewer Capacity Fee       1,550,000       0.63%       0.00         Sub-total       \$ 52,468,700       21.49%       103.50         INTERNAL SERVICE FUNDS       sub-total       \$ 1,108,680       0.45%       0.00         Self-Insurance Medical Fund       13,765,240       5.64%       0.00         Self-Insurance Risk Fund       \$ 18,860,120       7.73%       0.00				
Sub-total         \$         20,240,010         8.29%         0.00           ENTERPRISE FUNDS          48,498,700         19.87%         103.50           Utilities         \$         48,498,700         19.87%         103.50           Water Capacity Fee         2,420,000         0.99%         0.00           Sewer Capacity Fee         1,550,000         0.63%         0.00           Sub-total         \$         52,468,700         21.49%         103.50           INTERNAL SERVICE FUNDS           1,108,680         0.45%         0.00           Self-Insurance Medical Fund         13,765,240         5.64%         0.00         Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$         18,860,120         7.73%         0.00		-		
ENTERPRISE FUNDS         5         48,498,700         19.87%         103.50           Water Capacity Fee         2,420,000         0.99%         0.00           Sewer Capacity Fee         1,550,000         0.63%         0.00           Sub-total         \$         52,468,700         21.49%         103.50           INTERNAL SERVICE FUNDS         5         52,468,700         21.49%         0.00           Self-Insurance Medical Fund         \$         1,108,680         0.45%         0.00           Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$         18,860,120         7.73%         0.00				
Utilities         \$ 48,498,700         19.87%         103.50           Water Capacity Fee         2,420,000         0.99%         0.00           Sewer Capacity Fee         1,550,000         0.63%         0.00           Sub-total         \$ 52,468,700         21.49%         103.50           INTERNAL SERVICE FUNDS         5         5         1,108,680         0.45%         0.00           Self-Insurance Medical Fund         13,765,240         5.64%         0.00         Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$ 18,860,120         7.73%         0.00         0.00		, _0,_10,010	5.25/0	0.00
Water Capacity Fee         2,420,000         0.99%         0.00           Sewer Capacity Fee         1,550,000         0.63%         0.00           Sub-total         \$ 52,468,700         21.49%         103.50           INTERNAL SERVICE FUNDS          1,108,680         0.45%         0.00           Self-Insurance Medical Fund         13,765,240         5.64%         0.00           Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$ 18,860,120         7.73%         0.00		\$ 48,498,700	19.87%	103.50
Sewer Capacity Fee         1,550,000         0.63%         0.00           Sub-total         \$ 52,468,700         21.49%         103.50           INTERNAL SERVICE FUNDS          1,108,680         0.45%         0.00           Self-Insurance Medical Fund         13,765,240         5.64%         0.00           Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$ 18,860,120         7.73%         0.00				
Sub-total         \$ 52,468,700         21.49%         103.50           INTERNAL SERVICE FUNDS          1,108,680         0.45%         0.00           Self-Insurance Medical Fund         13,765,240         5.64%         0.00           Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$ 18,860,120         7.73%         0.00				
INTERNAL SERVICE FUNDS           Employee Benefit Fund         \$ 1,108,680         0.45%         0.00           Self-Insurance Medical Fund         13,765,240         5.64%         0.00           Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$ 18,860,120         7.73%         0.00	• •			
Employee Benefit Fund         \$ 1,108,680         0.45%         0.00           Self-Insurance Medical Fund         13,765,240         5.64%         0.00           Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$ 18,860,120         7.73%         0.00				
Self-Insurance Medical Fund         13,765,240         5.64%         0.00           Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$ 18,860,120         7.73%         0.00		\$ 1,108,680	0.45%	0.00
Self-Insurance Risk Fund         3,986,200         1.63%         0.00           Sub-total         \$ 18,860,120         7.73%         0.00	• •			
Sub-total \$ 18,860,120 7.73% 0.00	Self-Insurance Risk Fund			
**TOTAL CITY BUDGET \$244.108.370 100.00% 890.01	Sub-total			
, ,,	**TOTAL CITY BUDGET	\$244,108,370	100.00%	890.01

\*Emergency Medical Services authorized positions are shown in the Fire Rescue District. \*\*Totals exclude transfers and reserves.

FLORIDA **Community Connection** 

# Citizen's Guide to the Fiscal Year 2024 Budget

### **2023 City Commission**

**Barbara Langdon** Mayor

**District Seat 2** 

**Debbie McDowell** Commissioner **District Seat 3** 

Pete Emrich Commissioner **District Seat 4** 

Alice White

Vice Mayor

**District Seat 1** 

**Phil Stokes** Commissioner **District Seat 5** 

## **Charter Offices**

A. Jerome Fletcher II **City Manager** 

**Amber L. Slayton City Attorney** 

**Heather Faust City Clerk** 

#### Vision

An innovative, friendly, engaging, and sustainable community where residents, businesses, and visitors can flourish.

#### Mission

To provide exceptional service to our entire community for the continuous enrichment of quality of life through transparency, engagement, and respect.

#### Values

Accountability | Integrity | Customer Service Teamwork | Empowered Employees Cultural Diversity | Innovation

#### **Commissioners' Strategic Pillars**



Create and sustain a safe community for residents, businesses, and visitors of North Port.



Protect and promote North Port's natural resources, recreational assets, cultural diversity, ethnic, and historical heritage, as well as overall community wellness.

Promote sustainable growth, investment, and

development to achieve a vibrant and diversified

economy, offering a mixture of services and local

North Port seeks to be the role model in the region as a community that values

environmental resiliency and sustainability in

the design and operation of its facilities,

programs, services, and development through

forward-thinking policies, ordinances, and

employment opportunities.

education.

ECONOMIC DEVELOPMENT & GROWTH MANAGEMENT



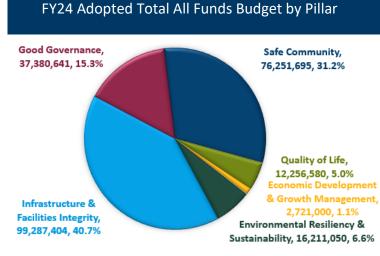


GOOD

GOVERNANCE

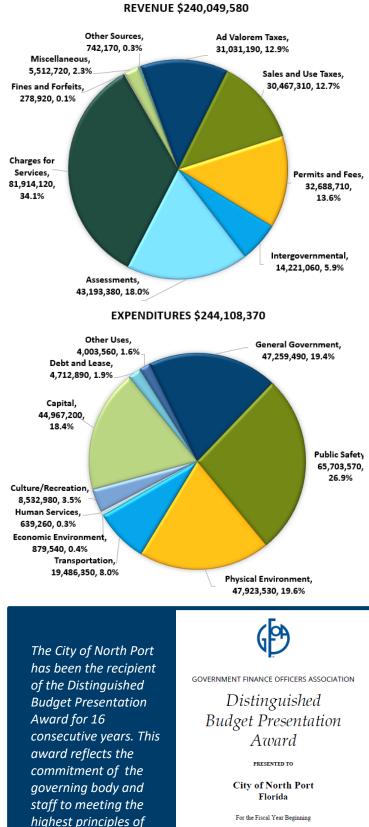
Develop and maintain the City's public facilities, roads, bridges, water control structures, stormwater drainage, waterways, potable water, wastewater collection and treatment (reclamation) systems, and broadband opportunities, and promote multimodal transportation opportunities throughout the City to meet current and future needs.

Develop and promote transparent City governance where major policy decisions are considered by the City Commission that foster trust and community engagement, utilizing departmental strengths and innovative approaches to facilitate effective and efficient delivery of municipal services and programs.



\*Total of \$244,108,370 excludes interfund transfers.

For more information regarding the 2022-2025 Strategic Plan, please visit <a href="https://www.northportfl.gov/City-Government/City-">https://www.northportfl.gov/City-Government/City-</a> Leadership/City-Commission/Strategic-Plan



governmental

budgeting.

October 01, 2022

Christophen P. Morrill

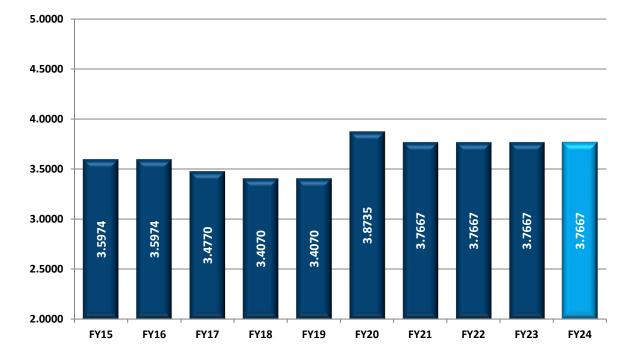
#### Where Do Your Property Taxes Go?



\*OTHER includes Sarasota Memorial Hospital, Southwest Florida Water Management District, and West Coast Inland Navigation.

#### Historical Ad Valorem Millage Rate

**Millage Rate** is the tax rate applied to the taxable value of real estate. One mill is equivalent to \$1 in taxes per \$1,000 in taxable value. For example, if your property has a taxable value of \$100,000, and you're assessed a 1 mill tax rate, you'll pay \$100 in taxes. To calculate your actual tax bill based on the millage rate, multiply the taxable value of your property by the millage rate, then divide by 1,000.



#### All Funds Major Revenues

REVENUE	FY23 Adopted Budget	FY24 Adopted Budget	% Change
Property Taxes (City)	\$ 26,511,020	\$ 31,031,190	14.6%
Communications Services Tax	2,092,600	2,317,970	9.7%
District Assessments	36,873,690	43,193,380	14.6%
FP & L Franchise Fee	4,298,380	4,621,900	7.0%
Gas Taxes	3,693,530	3,784,860	2.4%
Half-Cent Sales Tax	9,188,270	9,860,200	6.8%
Impact Fees	22,635,520	13,653,680	-65.8%
Infrastructure Sales Surtax	14,179,350	18,193,440	22.1%
State Revenue Sharing	3,859,700	4,216,240	8.5%
TOTAL	\$ 123,332,060	\$ 130,872,860	5.8%

## Actual Expenditures (FY20-FY22) & Adopted Budget (FY23-FY24)

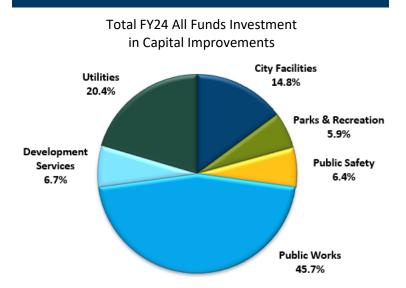


Personnel Services – Expenses for salaries, wages, and benefits provided for employees by the City.

Operating – Expenses for ongoing costs of providing government services as well as the maintenance and operations of facilities and infrastructure. Capital – Purchase of land, construction of buildings, major improvements, construction of basic infrastructure, vehicles, and large equipment. Debt – Funds used for the principal and interest payments on bonds commercial paper, and other debt.

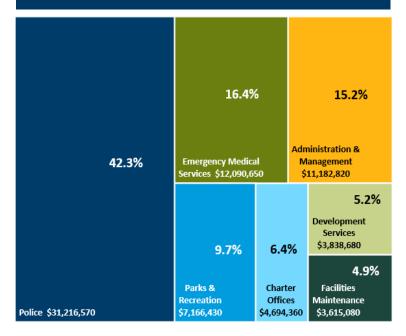
Excludes transfers, reserves, and unbudgeted funds 154, 155, 158, 159, 651, & 652.

## Capital Improvement Program (CIP)



Capital Improvements by Type						
City Facilities		\$	4,698,030			
Development Services			2,132,260			
Parks & Recreation			1,875,000			
Public Safety			2,035,000			
Public Works			14,470,200			
Utilities			6,465,330			
	TOTAL	\$	31,675,820			

## General Fund Expenditures by Category





City of North Port 4970 City Hall Blvd, North Port, FL 34286 941-429-7000 | www.northportfl.gov