

City of Clarksville



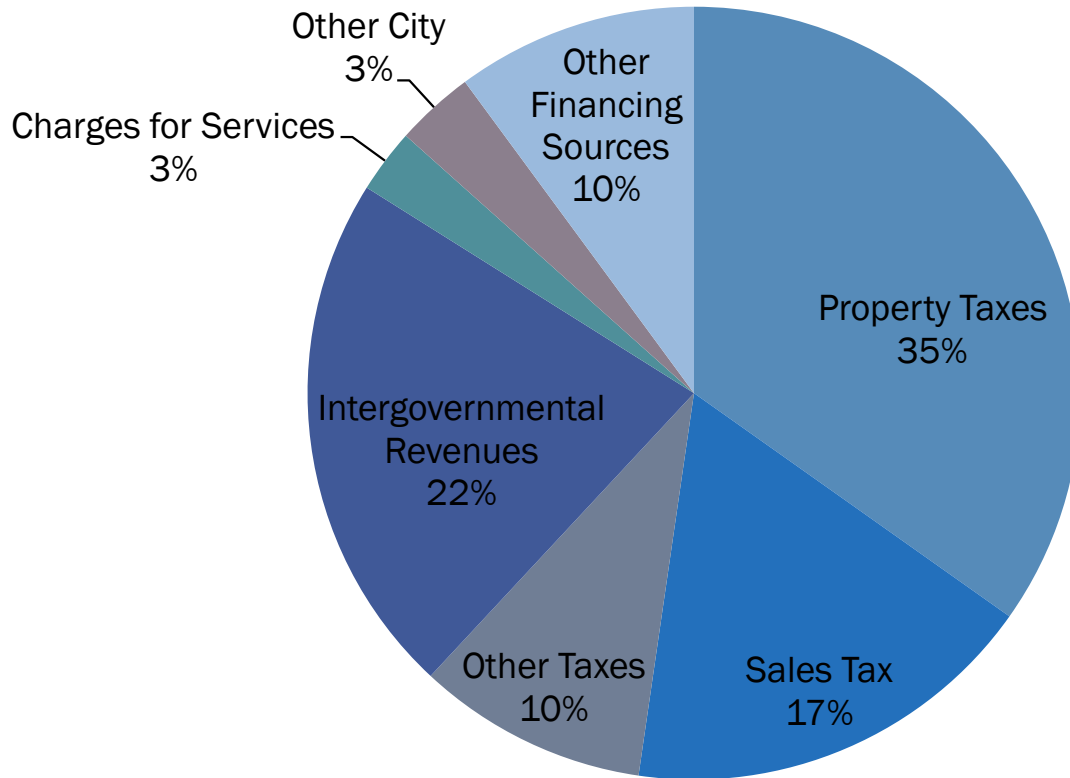
FY 2019 Budget

Finance Team Kudos

- ☞ Budget Process
- ☞ 5th year in a row we have completed our external audit on time
- ☞ 4th year in a row with no findings
- ☞ 3rd year in a row with the distinguished honor from the Government Financial Officer's Association Award of Excellence in Financial Reporting

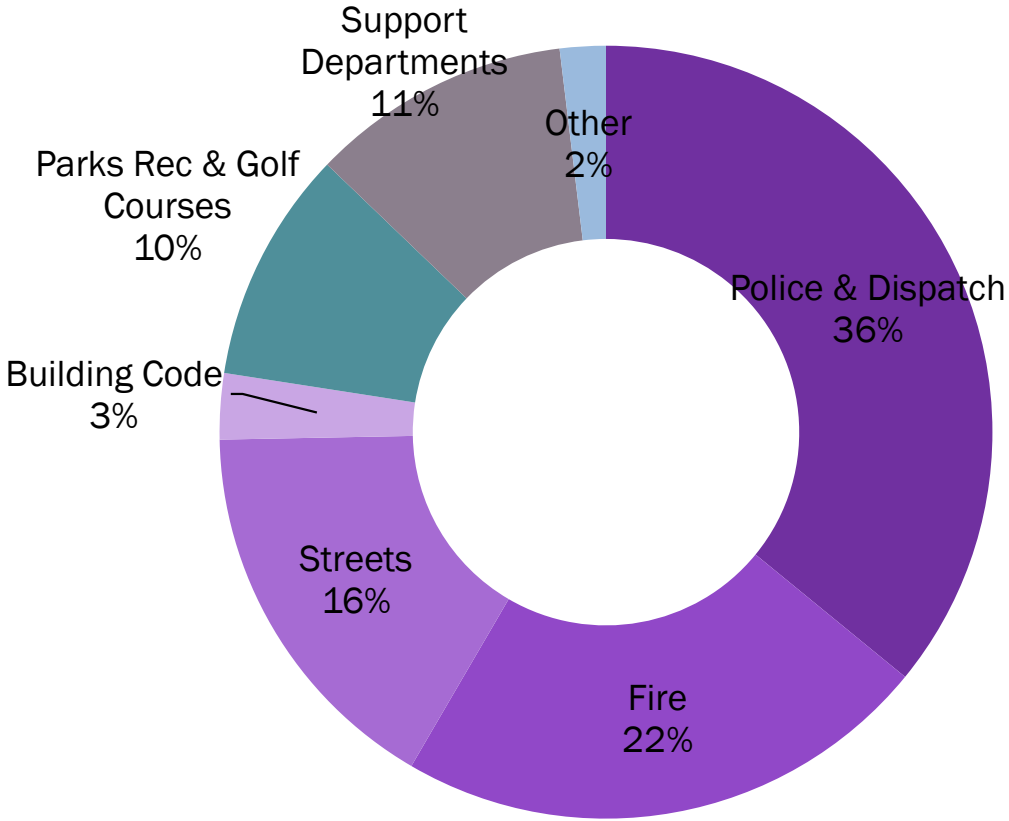
Amended Budget Information

General Fund Revenues



Amended Budget Information

General Fund Department Expenditures



FY 2019 Budget Highlights

- ∞ Property tax rate as low as possible
- ∞ Provide for our most valuable resource
- ∞ New employees where justified
- ∞ Maintain and improve current infrastructure/assets
- ∞ Provide services to our citizens
- ∞ Provide and plan for growth

FY 2019 Revenues Projections

2018 Property Tax Levy (estimated)	\$	31,878,798
Sales Tax		16,905,000
Other Taxes		10,184,666
Licenses & Permits		2,208,835
Intergovernmental Revenues		19,205,396
Charges for Services		1,277,181
Culture-Recreation		1,226,310
Fines & Forfeitures		801,107
Misc. Revenues		665,920
Other Financing Sources		9,106,169
	\$	<u>93,459,382</u>
Estimated Available Fund Balance		<u>5,353,040</u>
Total Funds Available to Appropriate	\$	98,812,422

General Fund Appropriations

Department	FY'19 Proposed Budget
General Fund Department Expenditures	
Building Codes/Board of Zoning Appeals	\$ 2,203,200
Fire Department	18,428,873
Parks & Recreation & Golf Courses	8,294,097
Police Department/Dispatch	29,446,716
Support Departments	23,134,329
Other (Retirement, HRC & Crime Stoppers)	1,510,182
Total General Fund Departments	83,017,397
Other General Fund Commitments	
Shared Expenditures w/State & County	\$ 1,650,271
Other City Funded Agencies	1,226,725
Other Financing Uses	12,261,001
Total General Fund Appropriations	\$ 98,155,394

City-wide Proposed Budgets

	FY'19 Proposed Budget
CDE Lightband - Electric	\$ 179,179,301
CDE Lightband - Broadband	21,132,290
Clarksville Gas & Water	84,028,849
Transit & Parking	10,372,055
Internal Service Funds	15,913,186
Special Revenue Funds	10,594,763
Debt Service	\$ 10,812,012
Capital Projects Fund	\$ 47,717,846
General Fund	98,155,394
City-wide Budget	\$ 477,905,696

Questions?
