

SELECTED BUDGET PRESENTATIONS

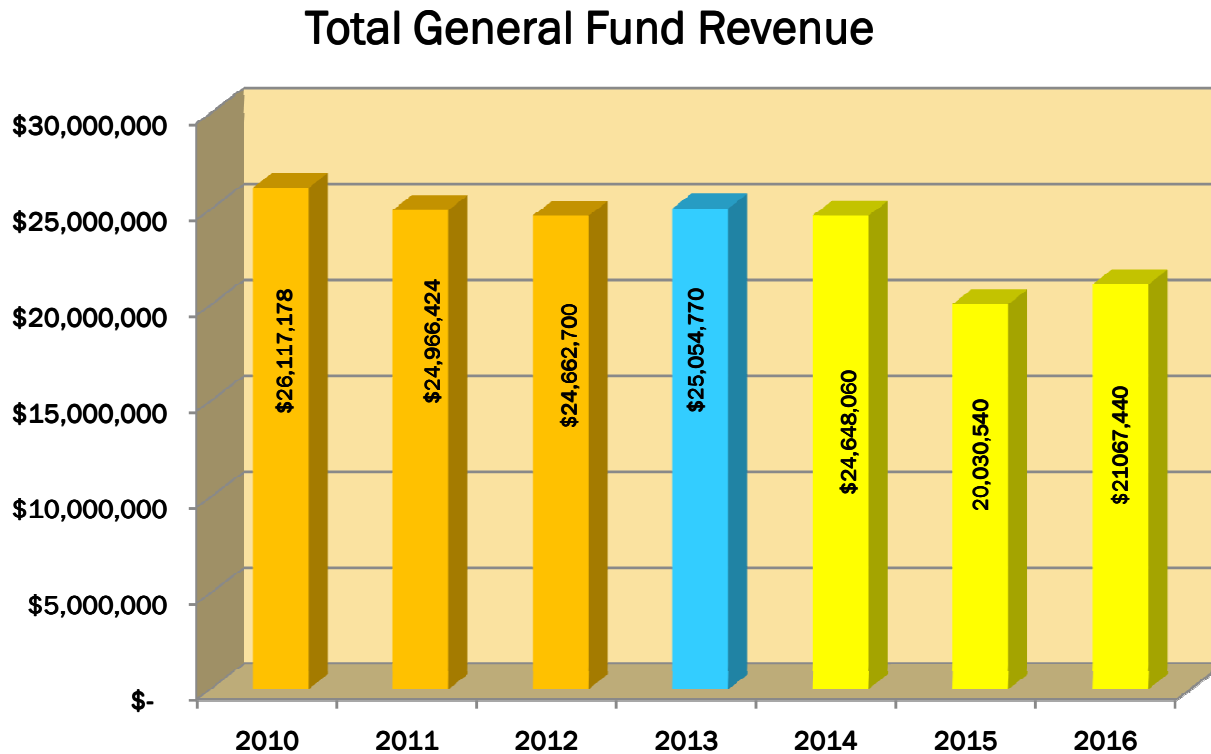


PROPOSED GENERAL FUND REVENUES

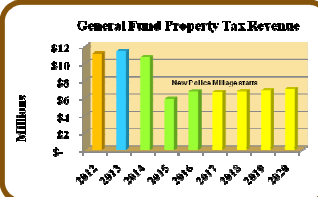


CHANGES FOR 2014

General Fund Revenues are down by 1.6% over FY2013 Amended Budget

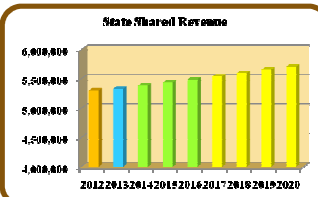


CHANGES FOR 2014 – GENERAL FUND REVENUES



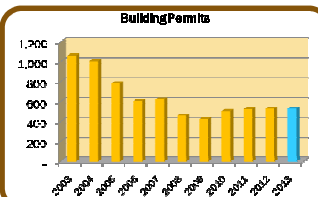
Property Taxes

- Reduced by 7.2%
- Introduction of New Road millage (.4855) meant rolling back General Fund millage to 3.6222 (from 3.9132) to keep City rate at 9.706



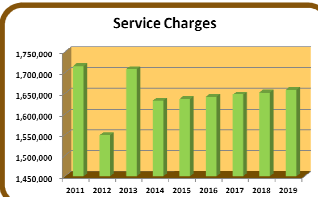
State Shared Revenue

- Improved 1.0%
- The City's 2010 population increase plus increased sales tax receipts at the State are improving the City share of this revenue source



License & Building Permits

- Improved 2.4%
- Based on actual trends and projected activity levels Building Department



Service Charges

- Improved 2.8%
- Based on actual trends and projected activity levels in the Building Department and the Parks Departments

