FY 20 Proposed Budget:
- Operating Budget
- Coal Severance
- Capital
Operating Budget

Reflect full rents in the operating budget

Community donations increased and fairs/festival expenses move to operating budget

Bond for street improvements repaid and expenditures now reflected in capital budget

Restore administration position in the police budget and reflect Downtown Coordinator in community development

Fully fund parks and recreation operations
FY20 CAPITAL BUDGET:

KEY INITIATIVES

Capital Budget

- Begin routine replacement schedule for public safety equipment
- Matching funds to create a permanent shelter in Jefferson County
- Commit $200,000 per year in annual infrastructure improvements - streets, sidewalks, stormwater, paths, trails, parking, etc.
- Utilize repaving savings account to begin street improvements
- Initiate renovations on city hall
FY20 Major Revenue Sources
Percent of All Expenditures By Major Function

- Cty Manager's Office: 3.8%
- Treasurer's Office: 3.3%
- City Attorney: 9.3%
- Planning and Zoning: 6.4%
- Cty Hall: 7.9%
- Transfers to Capital: 18.9%
- Police Department: 12.6%
- Streets: 35.7%
- All Other Categories: 2.0%

FY20 Proposed Operating Budget
FY20 PROPOSED BUDGET OPERATING

Historical Spending by Major City Function
FY20 Coal Severance Budget

Sources
- Carryover
- State distributions

Uses
- Parks and Recreation Capital
FY20 CAPITAL BUDGET
MAJOR REVENUE SOURCES

- Tax Credits: 22.0%
- Sales Tax: 23.0%
- Gaming/Lottery: 46.8%
- Renaming Account: 7.3%
FY20 CIP: PERCENT BY MAJOR EXPENDITURES

- Debt Service: 23.8%
- Police Vehicles: 8.1%
- Police Equipment: 6.1%
- Public Works Vehicles/Facility: 7.3%
- Technology Upgrades: 7.3%
- Façade Improvements: 2.6%
- Park Upgrades: 1.8%
- Public Arts District: 0.7%
- Permanent Shelter: 1.6%
- Infrastructure - Streets/Sidewalks/etc.: 14.7%
- City Hall Renovations: 22.0%
- Grant Matching: 3.7%
## FY20 Levy Calculation and Worksheets

<table>
<thead>
<tr>
<th>Class Type</th>
<th>FY 19 Approved</th>
<th>FY 2020 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class I Property</strong></td>
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<tr>
<td><strong>Class II Property</strong></td>
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<td></td>
</tr>
<tr>
<td>- Assessed Property Valuation</td>
<td>24.04</td>
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<tr>
<td><strong>Total Class II</strong></td>
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<tr>
<td><strong>Class IV Property</strong></td>
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<td>- Assessed Property Valuation</td>
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<tr>
<td><strong>Total Class IV</strong></td>
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<tr>
<td><strong>Assessed Property Valuation</strong></td>
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<td></td>
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<tr>
<td><strong>Total</strong></td>
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<tr>
<td><strong>Total Assessed Valuation</strong></td>
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<td>$238.8MM</td>
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<td><strong>Total FY 19</strong></td>
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<tr>
<td><strong>Total FY 2020</strong></td>
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</tr>
</tbody>
</table>

**Total Assessed Valuation**

- Class II: $217.0MM
- Class IV: $145.5MM
- Total: $362.5MM

**Total FY 2020 Proposed**

- Class II: $238.8MM
- Class IV: $146.7MM
- Total: $385.5MM