BASIC ASSUMPTIONS FOR THE FUTURE YEARS BUDGET PROJECTIONS FOR THE FISCAL YEAR PERIODS 2023 - 2032

INCLUDES GENERAL FUND ONLY

REVENUES

Property tax revenue is based on estimated taxable assessed value and the projected tax rate for each fiscal year. The City's estimated certified value is projected to grow at a rate of 4.00% for FY 2023-2032. The projected tax rate is the lesser of the No New Revenue Tax Rate plus the calculated rate needed to cover the issuance of new debt or the Voter Approval Rate.

Franchise Fees are conservatively indexed at 2%, which is slightly less than the five year trend.

Licenses and Permits revenue is projected to decrease 5% each year based on the trend from last couple of years.

Intergovernmental Revenue is indexed at 2.5%.

Service Fees are indexed at 3%.

Fines and Forfeitures are indexed at 0%.

Interest is indexed at 1% for FY 2023-2032.

Miscellaneous Income is indexed 0%.

Transfers from Other Funds is indexed at 3%.

EXPENDITURES

Personnel expense is indexed at 2% per year.

All other expenses are projected to increase 1.5% per year.

One time costs are removed from FY 2022 budget before the 1.5% increase is calculated for future expenditures. Vehicle replacements were removed from department operating expense in FY 2023-2032 and included as a separate recurring item to be split between departments as needed.

One-time requests are included at \$500,000 each year.

All requested personnel additions are included in the expenditure projection.

City of Wylie, Texas

Future Years Budget Projections

For the Fiscal Year Periods 2023 - 2032

GENERAL ASSUMPTIONS	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32
Total Property Tax Revenue (M&O and I&S)	\$ 35,349,912	\$ 36,838,809	\$ 38,440,850	\$ 40,238,100	\$ 42,243,177	\$ 43,447,881	\$ 44,078,320	\$ 44,490,703	\$ 39,365,039	\$ 39,052,059	\$ 39,429,491	\$ 39,807,775
Property Values	\$ 4,881,647,453	\$ 5,289,616,023	\$ 5,471,487,585	\$ 5,657,662,701	\$ 5,848,016,383	\$ 6,042,388,929	\$ 6,240,581,567	\$ 6,442,351,618	\$ 6,647,407,151	\$ 6,855,401,051	\$ 7,065,924,468	\$ 7,278,499,560
Total Tax Rate	0.671979	0.643751	0.649343	0.657423	0.667961	0.664029	0.650626	0.634198	0.535037	0.511711	0.499237	0.487240

GENERAL FUND

Estimated M&O Tax Rate per \$100	 0.5122 ACTUAL FY 2020-21	0.4919 PROJECTED FY 2021-22	0.4884 PROJECTED FY 2022-23	0.4846 PROJECTED FY 2023-24	0.4797 PROJECTED FY 2024-25	0.4684 PROJECTED FY 2025-26	0.4574 PROJECTED FY 2026-27	0.4434 PROJECTED FY 2027-28	0.4482 PROJECTED FY 2028-29	0.4531 PROJECTED FY 2029-30	0.4423 PROJECTED FY 2030-31	0.4459 PROJECTED FY 2031-32
BEGINNING FUND BALANCE	\$ 21,914,768	\$ 30,403,003	\$ 21,963,678	\$ 19,406,357	\$ 16,296,824	\$ 12,632,394	\$ 8,219,794	\$ 3,126,103	\$ (2,550,611)	\$ (7,166,334)	\$ (10,792,804)	\$ (14,676,630)
TOTAL REVENUES Transfers from Other Funds	\$ 48,700,175 2,619,891	\$ 46,316,770 2,488,645	\$ 47,393,441 2,563,304	\$ 48,483,030 2,640,203	\$ 49,517,639 2,719,410	\$ 50,199,851 2,800,992	\$ 50,915,500 2,885,022	\$ 51,424,651 2,971,572	\$ 53,672,951 3,060,719	\$ 55,683,662 3,152,541	\$ 56,465,929 3,247,117	\$ 58,401,947 3,344,531
TOTAL REVENUES & TRANSFERS-IN	\$ 51,320,066	\$ 48,805,415	\$ 49,956,745	\$ 51,123,234	\$ 52,237,049	\$ 53,000,843	\$ 53,800,521	\$ 54,396,224	\$ 56,733,670	\$ 58,836,204	\$ 59,713,047	\$ 61,746,478
TOTAL EXPENDITURES Use of Fund Balance Transfers to Other Funds	\$ 42,559,056 - 272,775	\$ 50,238,068 - 7,006,672	\$ 52,514,067 - -	\$ 54,232,767 - -	\$ 55,901,479 - -	\$ 57,413,443 - -	\$ 58,894,213 - -	\$ 60,072,937 - -	\$ 61,349,393 - -	\$ 62,462,673 - -	\$ 63,596,873 - -	\$ 64,752,389 - -
TOTAL EXPENDITURES & TRANSFERS-OUT	\$ 42,831,831	\$ 57,244,740	\$ 52,514,067	\$ 54,232,767	\$ 55,901,479	\$ 57,413,443	\$ 58,894,213	\$ 60,072,937	\$ 61,349,393	\$ 62,462,673	\$ 63,596,873	\$ 64,752,389
ENDING FUND BALANCE	\$ 30,403,003	\$ 21,963,678	\$ 19,406,357	\$ 16,296,824	\$ 12,632,394	\$ 8,219,794	\$ 3,126,103	\$ (2,550,611)	\$ (7,166,334)	\$ (10,792,804)	\$ (14,676,630)	\$ (17,682,541)
FUND BALANCE - % OF EXPENDITURES	71.44%	43.72%	36.95%	30.05%	22.60%	14.32%	5.31%	-4.25%	-11.68%	-17.28%	-23.08%	-27.31%
EXCESS FUND BALANCE (OVER 30%)	17,635,287	6,892,258	3,652,137	26,994	(4,138,049)	(9,004,239)	(14,542,161)	(20,572,492)	(25,571,152)	(29,531,606)	(33,755,692)	(37,108,258)

GENERAL FUND

GENERAL FUND																						
	BUDGET FY 2022	% CHG	PROJECTED FY 2023	% CHG	PROJECTED FY 2024	% CHG	PROJECTED FY 2025	% CHG	PROJECTED 2026	% CHG	PROJECTED 2027	% CHG	PROJECTED 2028	% CHG	PROJECTED 2029	% CHG	PROJECTED 2030	% CHG	PROJECTED 2031	% CHG	PROJECTED 2032	% CHG
REVENUES BY SOURCE																						
PROPERTY TAXES	28,142,536	3.6%	28,889,335	2.7%	29,637,212	2.6%	30,318,175	2.3%	30,634,707	1.0%	30,972,524	1.1%	31,091,566	0.4%	32,937,338	5.9%	34,532,952	4.8%	34,887,389	1.0%	36,382,669	4.3%
SALES TAX (1)	7,609,932	-2.3%	7,762,131	2.0%	7,917,373	2.0%	8,075,721	2.0%	8,237,235	2.0%	8,401,980	2.0%	8,570,019	2.0%	8,741,420	2.0%	8,916,248	2.0%	9,094,573	2.0%	9,276,465	2.0%
FRANCHISE FEES	2,896,800	7.4%	2,954,736	2.0%	3,013,831	2.0%	3,074,107	2.0%	3,135,589	2.0%	3,198,301	2.0%	3,262,267	2.0%	3,327,513	2.0%	3,394,063	2.0%	3,461,944	2.0%	3,531,183	2.0%
LICENSES AND PERMITS	1,079,430	-15.6%	1,025,459	-5.0%	974,186	-5.0%	925,476	-5.0%	879,202	-5.0%	835,242	-5.0%	793,480	-5.0%	753,806	-5.0%	716,116	-5.0%	680,310	-5.0%	646,295	-5.0%
INTERGOVERNMENTAL REV.	2,128,034	-57.2%	2,181,235	2.5%	2,235,766	2.5%	2,291,660	2.5%	2,348,951	2.5%	2,407,675	2.5%	2,467,867	2.5%	2,529,564	2.5%	2,592,803	2.5%	2,657,623	2.5%	2,724,063	2.5%
SERVICE FEES	4,008,588	-5.1%	4,128,846	3.0%	4,252,711	3.0%	4,380,292	3.0%	4,511,701	3.0%	4,647,052	3.0%	4,786,464	3.0%	4,930,058	3.0%	5,077,959	3.0%	5,230,298	3.0%	5,387,207	3.0%
FINES AND FORFEITURES	248,950	-14.3%	248,950	0.0%	248,950	0.0%	248,950	0.0%	248,950	0.0%	248,950	0.0%	248,950	0.0%	248,950	0.0%	248,950	0.0%	248,950	0.0%	248,950	0.0%
INTEREST INCOME	25,000	37.2%	25,250	1.0%	25,503	1.0%	25,758	1.0%	26,015	1.0%	26,275	1.0%	26,538	1.0%	26,803	1.0%	27,071	1.0%	27,342	1.0%	27,616	1.0%
MISCELLANEOUS INCOME	177,500	-36.3%	177,500	0.0%	177,500	0.0%	177,500	0.0%	177,500	0.0%	177,500	0.0%	177,500	0.0%	177,500	0.0%	177,500	0.0%	177,500	0.0%	177,500	0.0%
OTHER FINANCING SOURCES	2,488,645	-5.0%	2,563,304	3.0%	2,640,203	3.0%	2,719,410	3.0%	2,800,992		2,885,022	3.0%	2,971,572	3.0%	3,060,719	3.0%	3,152,541	3.0%	3,247,117	3.0%	3,344,531	3.0%
TOTAL REVENUES	48,805,415	-4.9%	49,956,745	2.4%	51,123,234	2.3%	52,237,049	2.2%	53,000,843	1.5%	53,800,521	1.5%	54,396,224	1.1%	56,733,670	4.3%	58,836,204	3.7%	59,713,047	1.5%	61,746,478	3.4%
EXPENDITURES BY DEPARTMENT																						
CITY COUNCIL - Operations	97,257	72.6%	97,257	0.0%	97,257	0.0%	97,257	0.0%	97,257	0.0%	97,257	0.0%	97,257	0.0%	97,257	0.0%	97,257	0.0%	97,257	0.0%	97,257	0.0%
CITY COUNCIL - Cap/One-Time	-	, 2.0/0	5.,257	0.070	5.,257	0.070	5.,257	0.070	5.,257	0.070	-	0.070	5.,257	0.070	5.,257	0.070	-	0.070	5.,257	0.070		0.07
CITY MANAGER - Operations	52,397	10.2%	53,183	1.5%	53,981	1.5%	- 54,790	1.5%	55,612	1.5%	56,446	1.5%	57,293	1.5%	- 58,153	1.5%	- 59,025	1.5%	- 59,910	1.5%	60,809	1.5%
CITY MANAGER - Operations CITY MANAGER - Personnel Services	1,478,094	36.2%	1,507,656	2.0%	1,537,809	2.0%	1,568,565	2.0%	1,599,936		1,631,935	2.0%	1,664,574		1,697,865	2.0%	1,731,823	2.0%	1.766.459	2.0%	1,801,788	2.09
CITY MANAGER - Personnel Services CITY MANAGER - Cap/One-Time	1,470,094	30.2%	1,307,050	2.0%	1,337,609	2.0%	1,306,305	2.0%	7,233,330	2.0%	1,031,935	2.0%	1,004,374	2.0%	1,031,002	2.070	1,/31,023	2.0%	1,700,439	2.0%	1,001,768	2.0%
CITY SECRETARY - Operations	130,724	-24.9%	132,685	1.5%	134,675	1.5%	136,695	1.5%	138,746	1.5%	140 927	1.5%	142,939	1.5%	145,083	1.5%	147,260	1.5%	149,469	1.5%	151,711	1.5%
											140,827											2.09
CITY SECRETARY - Personnel Services	275,306	14.2%	280,812	2.0%	286,428	2.0%	292,157	2.0%	298,000	2.0%	303,960	2.0%	310,039	2.0%	316,240	2.0%	322,565	2.0%	329,016	2.0%	335,596	2.0%
CITY SECRETARY - Cap/One-Time	-	C A C0/	172 550	1 50/	175 120	1 50/	477.705	1 50/	-	1 50/	-	4 50/	-	1 50/	100 (74	1 50/	101 504	1 50/	104.276	1 50/	-	1 50
CITY ATTORNEY - Operations	170,000	64.6%	172,550	1.5%	175,138	1.5%	177,765	1.5%	180,432	1.5%	183,138	1.5%	185,885	1.5%	188,674	1.5%	191,504	1.5%	194,376	1.5%	197,292	1.5%
CITY ATTORNEY - Personnel Services	-		-		-				-				-		-		-				-	
CITY ATTORNEY - Cap/One-Time	-		-		-		-		-		-		-		-		-		-		-	
FINANCE - Operations	436,440	15.3%	442,987	1.5%	449,631	1.5%	456,376		463,222		470,170	1.5%	477,222		484,381	1.5%	491,646	1.5%	499,021	1.5%	506,506	1.5%
FINANCE - Personnel Services	874,107	4.0%	891,589	2.0%	909,421	2.0%	927,609	2.0%	946,162	2.0%	965,085	2.0%	984,386	2.0%	1,004,074	2.0%	1,024,156	2.0%	1,044,639	2.0%	1,065,532	2.0%
FINANCE - Cap/One-Time							-				-				-				-		-	
FACILITIES - Operations	608,660	32.8%	617,790	1.5%	627,057	1.5%	636,463		646,010		655,700	1.5%	665,535		675,518	1.5%	685,651	1.5%	695,936	1.5%	706,375	1.5%
FACILITIES - Personnel Services	383,948	26.3%	391,627	2.0%	399,459	2.0%	407,449	2.0%	415,598	2.0%	423,910	2.0%	432,388	2.0%	441,036	2.0%	449,856	2.0%	458,853	2.0%	468,030	2.0%
FACILITIES - Cap/One-Time	-		-		-				-		-		-								-	
MUNICIPAL COURT - Operations	99,964	212.4%	101,463	1.5%	102,985	1.5%	104,530	1.5%	106,098	1.5%	107,690	1.5%	109,305	1.5%	110,945	1.5%	112,609	1.5%	114,298	1.5%	116,012	1.5%
MUNICIPAL COURT - Personnel Services	465,047	22.2%	474,348	2.0%	483,835	2.0%	493,512	2.0%	503,382	2.0%	513,449	2.0%	523,718	2.0%	534,193	2.0%	544,877	2.0%	555,774	2.0%	566,890	2.0%
MUNICIPAL COURT - Cap/One-Time	-		-				-		-		-		-		-				-		-	
HUMAN RESOURCES - Operations	125,285	-8.4%	127,164	1.5%	129,072	1.5%	131,008	1.5%	132,973	1.5%	134,968	1.5%	136,992	1.5%	139,047	1.5%	141,133	1.5%	143,250	1.5%	145,398	1.5%
HUMAN RESOURCES - Personnel Services	571,777	9.3%	583,213	2.0%	594,877	2.0%	606,774	2.0%	618,910	2.0%	631,288	2.0%	643,914	2.0%	656,792	2.0%	669,928	2.0%	683,326	2.0%	696,993	2.0%
HUMAN RESOURCES - Cap/One-Time	-		-		-				-		-		-				-		-		-	
PURCHASING - Operations	35,150	100.5%	35,677	1.5%	36,212	1.5%	36,756	1.5%	37,307	1.5%	37,867	1.5%	38,435	1.5%	39,011	1.5%	39,596	1.5%	40,190	1.5%	40,793	1.5%
PURCHASING - Personnel Services	266,469	49.8%	271,798	2.0%	277,234	2.0%	282,779	2.0%	288,435	2.0%	294,203	2.0%	300,087	2.0%	306,089	2.0%	312,211	2.0%	318,455	2.0%	324,824	2.09
PURCHASING - Cap/One-Time	-		-		-				-		-		-				-				-	
INFORMATION TECHNOLOGY - Operations	1,475,829	21.0%	1,497,966	1.5%	1,520,436	1.5%	1,543,242	1.5%	1,566,391	1.5%	1,589,887	1.5%	1,613,735	1.5%	1,637,941	1.5%	1,662,510	1.5%	1,687,448	1.5%	1,712,760	1.5%
INFORMATION TECHNOLOGY - Personnel Services	585,291	10.5%	596,997	2.0%	608,937	2.0%	621,115	2.0%	633,538		646,209	2.0%	659,133	2.0%	672,315	2.0%	685,762	2.0%	699,477	2.0%	713,466	2.0%
INFORMATION TECHNOLOGY - Cap/One-Time	-		-		-		-		-		-		-		-		-		-		-	
POLICE - Operations	1,169,801	23.9%	1,187,348	1.5%	1,205,158	1.5%	1,223,236	1.5%	1,241,584	1.5%	1,260,208	1.5%	1,279,111	1.5%	1,298,298	1.5%	1,317,772	1.5%	1,337,539	1.5%	1,357,602	1.5%
POLICE - Personnel Services	10,676,247	11.2%	10,889,772	2.0%	11,107,567	2.0%	11,329,719	2.0%	11,556,313		11,787,439	2.0%	12,023,188		12,263,652	2.0%	12,508,925	2.0%	12,759,103	2.0%	13,014,286	2.0%
POLICE - Cap/One-Time	338,340		-				,,. 10				-		-						-		-	,
FIRE - Operations	1,470,311	9.7%	1,492,366	1.5%	1,514,751	1.5%	1,537,472	1.5%	1,560,535	1.5%	1,583,943	1.5%	1,607,702	1.5%	1,631,817	1.5%	1,656,294	1.5%	1,681,139	1.5%	1,706,356	1.5%
FIRE - Personnel Services	9,602,098	9.7 <i>%</i> 19.3%	9,794,140	2.0%	9,990,023	2.0%	10,189,823	2.0%	10,393,620		10,601,492	2.0%	10,813,522		11,029,792	2.0%	11,250,388	2.0%	1,081,139	2.0%	11,704,904	2.09
FIRE - Cap/One-Time	754,840	10.070	5,754,140	2.070	5,550,025	2.070	10,109,825	2.070	10,353,020	2.070	10,001,492	2.070	10,013,322	2.070	11,023,732	2.070	11,230,300	2.070	11,473,350	2.070	11,704,504	2.07
		21 29/	720 205	1 59/	-	1 59/	751 229	1.5%	762 609	1.5%	-	1 59/	705 650	1 50/	707 442	1.5%	200 404	1.5%	- 001 F 4F	1.5%	- 833,868	1 50
EMERGENCY COMM - Operations	718,517	21.3%	729,295	1.5%	740,234	1.5%	751,338		762,608		774,047	1.5%	785,658	1.5%	797,442		809,404		821,545			1.5%
EMERGENCY COMM - Personnel Services	1,448,490	26.5%	1,477,460	2.0%	1,507,009	2.0%	1,537,149	2.0%	1,567,892	2.0%	1,599,250	2.0%	1,631,235	2.0%	1,663,860	2.0%	1,697,137	2.0%	1,731,080	2.0%	1,765,701	2.0%
EMERGENCY COMM - Cap/One-Time			-				-								-		-		-			

Future Year Budget Projections For the Fiscal Year Periods 2023-2032

GENERAL FUND																						
	BUDGET		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED	
	FY 2022	% CHG	FY 2023	% CHG	FY 2024	% CHG	FY 2025	% CHG	2026	% CHG	2027	% CHG	2028	% CHG	2029	% CHG	2030	% CHG	2031	% CHG	2032	% CHG
ANIMAL CONTROL - Operations	82,379	70.3%	83,615	1.5%	84,869	1.5%	86,142	1.5%	87,434	1.5%	88,746	1.5%	90,077	1.5%	91,428	1.5%	92,799	1.5%	94,191	1.5%	95,604	1.5%
ANIMAL CONTROL - Personnel Services	532,891	46.8%	543,549	2.0%	554,420	2.0%	565,508	2.0%	576,818	2.0%	588,355	2.0%	600,122	2.0%	612,124	2.0%	624,367	2.0%	636,854	2.0%	649,591	2.0%
ANIMAL CONTROL - Cap/One-Time	-		-		-				-						-						-	
PLANNING - Operations	31,225	262.8%	31,693	1.5%	32,169	1.5%	32,651	1.5%	33,141	1.5%	33,638	1.5%	34,143	1.5%	34,655	1.5%	35,175	1.5%	35,702	1.5%	36,238	1.5%
PLANNING - Personnel Services	301,423	5.1%	307,451	2.0%	313,600	2.0%	319,872	2.0%	326,270	2.0%	332,795	2.0%	339,451	2.0%	346,240	2.0%	353,165	2.0%	360,228	2.0%	367,433	2.0%
PLANNING - Cap/One-Time	-		-		-		-		-				-				-		-			
BUILDING INSPECTION - Operations	36,788	81.1%	37,340	1.5%	37,900	1.5%	38,468	1.5%	39,045	1.5%	39,631	1.5%	40,226	1.5%	40,829	1.5%	41,441	1.5%	42,063	1.5%	42,694	1.5%
BUILDING INSPECTION - Personnel Services	571,791	3.9%	583,227	2.0%	594,891	2.0%	606,789	2.0%	618,925	2.0%	631,303	2.0%	643,930	2.0%	656,808	2.0%	669,944	2.0%	683,343	2.0%	697,010	2.0%
BUILDING INSPECTION - Cap/One-Time	-		-		-		-		-		-		-		-		-		-		-	
CODE ENFORCEMENT - Operations	41,607	382.4%	42,231	1.5%	42,865	1.5%	43,508	1.5%	44,160	1.5%	44,823	1.5%	45,495	1.5%	46,177	1.5%	46,870	1.5%	47,573	1.5%	48,287	1.5%
CODE ENFORCEMENT - Personnel Services	224,572	6.4%	229,063	2.0%	233,645	2.0%	238,318	2.0%	243,084	2.0%	247,946	2.0%	252,905	2.0%	257,963	2.0%	263,122	2.0%	268,384	2.0%	273,752	2.0%
CODE ENFORCEMENT - Cap/One-Time	-		-		-		-		-		-				-						-	
STREETS - Operations	3,470,698	110.1%	3,522,758	1.5%	3,575,600	1.5%	3,629,234	1.5%	3,683,672	1.5%	3,738,927	1.5%	3,795,011	1.5%	3,851,937	1.5%	3,909,716	1.5%	3,968,361	1.5%	4,027,887	1.5%
STREETS - Personnel Services	1,570,490	23.2%	1,601,900	2.0%	1,633,938	2.0%	1,666,617	2.0%	1,699,949	2.0%	1,733,948	2.0%	1,768,627	2.0%	1,803,999	2.0%	1,840,079	2.0%	1,876,881	2.0%	1,914,419	2.0%
STREETS - Cap/One-Time	128,500		-		-				-		-		-		-		-		-		-	
PARKS - Operations	1,388,635	8.8%	1,409,465	1.5%	1,430,606	1.5%	1,452,066	1.5%	1,473,847	1.5%	1,495,954	1.5%	1,518,394	1.5%	1,541,169	1.5%	1,564,287	1.5%	1,587,751	1.5%	1,611,568	1.5%
PARKS - Personnel Services	1,369,124	4.2%	1,396,506	2.0%	1,424,437	2.0%	1,452,925	2.0%	1,481,984	2.0%	1,511,624	2.0%	1,541,856	2.0%	1,572,693	2.0%	1,604,147	2.0%	1,636,230	2.0%	1,668,955	2.0%
PARKS - Cap/One-Time	150,000		-		-				-		-				-				-		-	
LIBRARY - Operations	403,237	1.8%	409,286	1.5%	415,425	1.5%	421,656	1.5%	427,981	1.5%	434,401	1.5%	440,917	1.5%	447,531	1.5%	454,243	1.5%	461,057	1.5%	467,973	1.5%
LIBRARY - Personnel Services	1,687,263	8.9%	1,721,008	2.0%	1,755,428	2.0%	1,790,537	2.0%	1,826,348	2.0%	1,862,875	2.0%	1,900,132	2.0%	1,938,135	2.0%	1,976,898	2.0%	2,016,435	2.0%	2,056,764	2.0%
LIBRARY - Cap/One-Time	120,000		-		-				-		-		-		-		-		-		-	
COMBINED SERVICES - Operations	4,228,057	-4.0%	4,291,478	1.5%	4,355,850	1.5%	4,421,188	1.5%	4,487,506	1.5%	4,554,818	1.5%	4,623,140	1.5%	4,692,488	1.5%	4,762,875	1.5%	4,834,318	1.5%	4,906,833	1.5%
COMBINED SERVICES - Personnel Services	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
COMBINED SERVICES - Cap/One-Time	-		-		-		-		-		-		-		-		-		-		-	
TRANSFERS OUT	7,006,672		-		-		-		-		-		-		-		-		-		-	
RECURRING CAP EXPENSES (VEHICLES, ETC)	-		600,000		600,000		600,000		600,000		600,000		600,000		600,000		600,000		600,000		600,000	
NEW REQUEST - PERSONNEL	60,541		1,356,354		2,157,936		2,892,420		3,452,721		3,964,063		4,155,259		4,425,742		4,514,257		4,604,542		4,696,633	
NEW REQUEST - ONE TIME EXPENSE	-		500,000		500,000		500,000		500,000		500,000		500,000		500,000		500,000		500,000		500,000	
TOTAL EXPENDITURES	57,716,282	35.3%	52,514,067	-9.0%	54,232,767	3.3%	55,901,479	3.1%	57,413,443	2.7%	58,894,213	2.6%	60,072,937	2.0%	61,349,393	2.1%	62,462,673	1.8%	63,596,873	1.8%	64,752,389	1.8%
Total Operations	16,272,961	22.20%	16,515,597	1.49%	16,761,872	1.49%	17,011,841	1.49%	17,265,560	1.49%	17,523,084	1.49%	17,784,472	1.49%	18,049,780	1.49%	18,319,068	1.49%	18,592,395	1.49%	18,869,822	1.49%
Total Personnel Services	32,884,428		34,898,470		36,370,895	4.22%	37,789,638	3.90%	39,047,884	3.33%	40,271,129	3.13%	41,188,466	2.28%	42,199,614	2.45%	43,043,606	2.00%	43,904,478	2.00%	44,782,568	2.00%
	52,00 .,420	10.0070	5 .,555,470	0.12/0	30,370,000	/0	5.,.55,050	5.5670	33,517,004	5.5575	.0,2,1,120	5.1570	.1,100,400	2.2070	,_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2.1370	.5,5.5,000	2.0073	.5,55 .,470	2.0070	,, 52,500	2.0070

City of Wylie, Texas For the Fiscal Year Periods 2023 - 2032 Property Tax Revenue & Debt Service Requirements

Est. \$72,000/yr per \$1,000,000 Issued

		BUDGET		PROJECTE			ROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED	
Certified Values		FY 2022 5,784,834,012	% CHG 8.8%	FY 2023 6,016,227		% CHG 4.0%	FY 2024 5,256,876,467	% CHG 4.0%	2025 6.507.151.526	% CHG 4.0%	2026 6.767.437.587	% CHG 4.0%	2027 7.038.135.091	% CHG	2028	% CHG 4.0%	2029 7.612.446.914	% CHG 4.0%	2030 7.916.944.791	% CHG 4.0%	2031 8.233.622.582	% CHG 4.0%	2032 8.562.967.485	% CHG 4.0%
Total Frozen (Disabled/Over 65)		495,217,989	8.8% 13.8%			4.0% t	599,213,767	4.0% 10.0% \$	659,135,143		\$ 725,048,658	4.0% 10.0% \$	//	4.0% 10.0% \$	7,319,660,494 877,308,876	4.0% 10.0% \$	965,039,763	4.0% 10.0% \$	1,061,543,740	4.0% 10.0% \$	8,233,622,582 1,167,698,114		1,284,467,925	4.0%
Taxable Property Values (1)	•	493,217,989 5,289,616,023	8.4%				5,657,662,701		5,848,016,383	3.4%		3.3% \$			6,442,351,618		6,647,407,151	3.2% \$			7,065,924,468		7,278,499,560	3.0%
Existing Property		5,131,470,259		\$ 5,321,487			5,567,662,701	-	5,765,516,383		\$ 6,017,388,929		6,215,581,567		6,417,351,618		6,622,407,151		6,830,401,051		7,040,924,468	-	7,253,499,560	3.0%
New Commercial Property	Ś	-	-100.0%			0.0% \$	-	4.0% \$ 0.0% \$	-	0.0%		4.4% \$ 100.0% \$		0.0% \$		0.0% \$		0.0% \$		0.0% \$		0.0% \$	10,000,000	0.0%
New Residential Property	+	158,145,764	1.5%		000	-5.2% \$	90.000.000	-40.0% \$	82.500.000	-8.3%	\$ 15.000.000	-81.8% \$	-,,	0.0% \$		0.0% \$	15.000.000	0.0% \$		0.0% \$	15,000,000	0.0% \$	15,000,000	0.0%
Total New Property		158,145,764	-4.9%	,		-5.2% \$	90,000,000	-40.0% \$	82,500,000	-8.3%	,,	-69.7% \$	-,,	0.0% \$	-,,	0.0% \$	-,,	0.0% \$	-,,	0.0% \$, ,	0.0% \$, ,	0.0%
Tax Rate / \$100	Ŷ	0.6438		,	493	5.270 Ç	0.6574	1010/0 0	0.6680	0.070	0.6640	03.770 Q	0.6506	0.070 Ç	0.6342	0.070 Q	0.5350	0.070 \$	0.5117	0.070 Q	0.4992	0.070 Q	0.4872	0.070
Tax Levy Existing Property	\$	33,033,891		\$ 34,554	731	\$	36,603,115	\$	38,511,374		\$ 39,957,179	Ś	40,440,170	Ś	40,698,699	\$	35,432,361	Ś	34,951,890	\$	35,150,883	\$	35,341,986	
TaX Levy New Property	\$	1,018,065		\$ 974		\$	591,681	\$	551,067			\$		Ş		\$	133,759	\$	127,928	\$	124,809	\$	121,810	
Total Tax Levy Freeze Adjusted	\$	34,051,956	3.8%	\$ 35,528	746	4.3% \$	37,194,796	4.7% \$	39,062,442	5.0%	\$ 40,123,186	2.7% \$	40,602,827	1.2% \$	40,857,249	0.6% \$	35,566,120	-13.0% \$	35,079,817	-1.4% \$	35,275,692	0.6% \$	35,463,796	0.5%
Tax Levy - Frozen (Disabled / Over 65)	\$	2,636,853	8.7%	\$ 2,762	104	4.8% \$	2,893,303	4.8% \$	3,030,735	4.8%	\$ 3,174,695	4.8% \$	3,325,493	4.8% \$	3,483,454	4.8% \$	3,648,918	4.8% \$	3,822,242	4.8% \$	4,003,798	4.8% \$	4,193,979	4.8%
Estimated Current Tax Collections	\$	36,688,809	4.1%	\$ 38,290	850	4.4% \$	40,088,100	4.7% \$	42,093,177	5.0%	\$ 43,297,881	2.9% \$	43,928,320	1.5% \$	44,340,703	0.9% \$	39,215,039	-11.6% \$	38,902,059	-0.8% \$	39,279,491	1.0% \$	39,657,775	1.0%
Delinguent Tax	\$	150,000		\$ 150	000	\$	150,000	\$	150,000		\$ 150,000	\$	150,000	Ś	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	
Total Tax Collections	\$	36,838,809	4.2%	\$ 38,440	850	4.3% \$	40,238,100	4.7% \$	42,243,177	5.0%	\$ 43,447,881	2.9% \$	44,078,320	1.5% \$	44,490,703	0.9% \$	39,365,039	-11.5% \$	39,052,059	-0.8% \$	39,429,491	1.0% \$	39,807,775	1.0%
DEBT SERVICE REQUIREMENTS																								
	P	ROJECTED		PROJECTE			PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED		PROJECTED	
		FY 2022	% CHG	FY 2023	1	% CHG	FY 2024	% CHG	2025	% CHG	2026	% CHG	2027	% CHG	2028	% CHG	2029	% CHG	2030	% CHG	2031	% CHG	2032	% CHG
Existing Debt Payments	\$	8,986,212	4.0%	\$ 9,024	937	0.4% \$	9,020,562	0.0% \$	9,029,131	0.1%	\$ 9,045,793	0.2% \$	9,050,994	0.1% \$	9,284,000	2.6% \$	2,767,993	-70.2% \$	1,013,787	-63.4% \$	1,018,037	0.4% \$	1,029,412	1.1%
Projected New Debt Payments	\$	-		\$ 396	000	\$	1,375,200	\$	2,599,200	1	\$ 3,391,200	\$	3,607,200	\$	3,607,200	\$	3,607,200	\$	3,607,200	\$	3,607,200	\$	3,607,200	
	\$	(289,825)		\$ 130		\$	205,126	\$	296,670		\$ 376,182	\$	447,602	\$	507,937	\$	52,508	\$	(101,880)		(83,135)	\$	(1,211,506)	
Total Debt Payments	\$	8,696,387	8.1%	\$ 9,551	515	9.8% \$	10,600,888	11.0% \$	11,925,001	12.5%	\$ 12,813,175	7.4% \$	13,105,796	2.3% \$	13,399,137	2.2% \$	6,427,701	-52.0% \$	4,519,107	-29.7% \$	4,542,102	0.5% \$	3,425,106	-24.6%
GENERAL FUND (M&O)																								
GENERAL FOND (M&O)																								
Tax Levy Existing Property (2)	\$	25,239,848	4.51%	\$ 25,989	323	2.97% \$	26,978,580	3.81% \$	27,655,992	2.51%	\$ 28,187,991	1.92% \$	28,430,282	0.86% \$	28,455,196	0.09% \$	29,678,888	4.30% \$	30,945,566	4.27% \$	31,139,888	0.63% \$	32,343,090	3.86%
Tax Levy New Property	\$	777,862	-8.7%	\$ 732	577	-5.8% \$	436,103	-40.5% \$	395,735	-9.3%	\$ 117,111	-70.4% \$	114,351	-2.4% \$	110,853	-3.1% \$	112,040	1.1% \$	113,264	1.1% \$	110,567	-2.4% \$	111,474	0.8%
Tax Levy Freeze Adjusted	\$	26,017,710	4.1%	\$ 26,721	900	2.7% \$	27,414,682	2.6% \$	28,051,728	2.3%	\$ 28,305,102	0.9% \$	28,544,633	0.8% \$	28,566,049	0.1% \$	29,790,927	4.3% \$	31,058,830	4.3% \$	31,250,455	0.6% \$	32,454,564	3.9%
Tax Levy - Frozen (Disabled / Over 65)	\$	2,014,712	8.9%	\$ 2,077	435	3.1% \$	2,132,529	2.7% \$	2,176,448	2.1%	\$ 2,239,605	2.9% \$	2,337,891	4.4% \$	2,435,517	4.2% \$	3,056,410	25.5% \$	3,384,121	10.7% \$	3,546,933	4.8% \$	3,838,104	8.2%
Delinquent Tax	\$	110,000	37.5%		000	-18.2% \$	90,000	0.0% \$	90,000	0.0%		0.0% \$	/	0.0% \$	/	0.0% \$	90,000	0.0% \$	90,000	0.0% \$	90,000	0.0% \$	90,000	0.0%
Total Tax Collections to M&O	\$	28,142,422	4.5%	\$ 28,889	335	2.7% \$	29,637,212	2.6% \$	30,318,175	2.3%	\$ 30,634,707	1.0% \$	30,972,524	1.1% \$	31,091,566	0.4% \$	32,937,338	5.9% \$	34,532,952	4.8% \$	34,887,389	1.0% \$	36,382,669	4.3%
M&O Tax Rate / \$100		0.4919		0.4	884		0.4846		0.4797		0.4684		0.4574		0.4434		0.4482		0.4531		0.4423		0.4459	
Percentage of Total Tax Rate		76.41%		75	.21%		73.71%		71.81%		70.55%		70.30%		69.92%		83.76%		88.54%		88.59%		91.51%	
DEBT SERVICE (I&S)																								
Tax Levy Freeze Adjusted	\$	8,034,246	3.0%	\$ 8,806	846	9.6% \$	9,780,114	11.1% \$	11,010,714	12.6%	\$ 11,818,084	7.3% \$		2.0% \$	12,291,200	1.9% \$	5,775,193	-53.0% \$		-30.4% \$	4,025,237	0.1% \$	3,009,232	
Tax Levy - Frozen (Disabled / Over 65)	\$	622,141	7.8%	\$ 684	669	10.1% \$	760,774	11.1% \$	854,288	12.3%	\$ 935,091	9.5% \$	987,602	5.6% \$	1,047,937	6.1% \$	592,508	-43.5% \$	438,120	-26.1% \$	456,865	4.3% \$	355,874	-22.1%
Delinquent Tax	\$	40,000	0.0%		000	50.0% \$	60,000	0.0% \$	60,000	0.0%		0.0% \$		0.0% \$	/	0.0% \$	60,000	0.0% \$		0.0% \$	60,000	0.0% \$	60,000	0.0%
Total Tax Collections to I&S	\$	8,696,387	3.3%	\$ 9,551	515	9.8% \$	10,600,888	11.0% \$	11,925,001	12.5%	\$ 12,813,175	7.4% \$	13,105,796	2.3% \$	13,399,137	2.2% \$	6,427,701	-52.0% \$	4,519,107	-29.7% \$	4,542,102	0.5% \$	3,425,106	-24.6%
I&S Tax Rate / \$100		0.1519		0.:	610		0.1729		0.1883		0.1956		0.1932		0.1908		0.0869		0.0587		0.0570		0.0413	
Percentage of Total Tax Rate		23.59%		24	.79%		26.29%		28.19%		29.45%		29.70%		30.08%		16.24%		11.46%		11.41%		8.49%	

Projected Tax Rate Needed to Support New Debt (based on projected Taxable Value)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Debt Issued	\$5,500,000	\$13,600,000	\$17,000,000	\$11,000,000	\$3,000,000						
CY Taxable Value	\$ 5,289,616,023	\$ 5,471,487,585	\$ 5,657,662,701	\$ 5,848,016,383	\$ 6,042,388,929	\$ 6,240,581,567	\$ 6,442,351,618	\$ 6,647,407,151	\$ 6,855,401,051	\$ 7,065,924,468	\$ 7,278,499,560
Est. Annual Debt Payment		\$396,000	\$979,200	\$1,224,000	\$792,000	\$216,000					
		. ,		.,,,	. ,						
Rate Needed to Support New Debt		0.007238	0.017308	0.020930	0.013107	0.003461					

NO NEW REVENUE AND VOTER APPROVED TAX RATE CALCULATION

CALCULATOR - 10 Year Projection

Shaded Cells are Formulas (DO NOT DELETE)

SECTION 1: No New Revenue Tax Rate (No New Taxes)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
No New Revenue Tax Rate Activity	Amount/Rate										
1. Prior year total taxable values. Enter the amount of prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value from tax increment financing (will deduct taxes in Line 14).	\$5,331,184,711	\$5,776,721,965	\$6,007,790,844	\$6,248,102,478	\$6,498,026,577	\$6,757,947,640	\$7,028,265,546	\$7,309,396,167	\$7,601,772,014	\$7,905,842,895	\$8,222,076,610
2. Prior year tax ceilings. Counties, cities and junior college districts. Enter prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in a prior year for homeowners age 65 or older or disabled, use this step.	\$440,414,176	\$495,217,989	\$544,739,788	\$599,213,767	\$659,135,143	\$725,048,658	\$797,553,523	\$877,308,876	\$965,039,763	\$1,061,543,740	\$1,167,698,114
3. Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$4,890,770,535	\$5,281,503,976	\$5,463,051,056	\$5,648,888,711	\$5,838,891,433	\$6,032,898,982	\$6,230,712,022	\$6,432,087,292	\$6,636,732,251	\$6,844,299,155	\$7,054,378,497
4. Prior year total adopted tax rate.	\$0.671979	\$0.643751	\$0.649343	\$0.657423	\$0.667961	\$0.664029	\$0.650626	\$0.634198	\$0.535037	\$0.511711	\$0.499237
5. Prior year taxable value lost because court appeals of ARB decisions reduced prior year appraised value. A. Original prior year ARB Values.	\$121,191,546	\$121,191,546	\$121,191,546	\$121,191,546	\$121,191,546	\$121,191,546	\$121,191,546	\$121,191,546	\$121,191,546	\$121,191,546	\$121,191,546
B. Prior year values resulting from final court descisions.	\$111,831,478	\$111,831,478	\$111,831,478	\$111,831,478	\$111,831,478	\$111,831,478	\$111,831,478	\$111,831,478	\$111,831,478	\$111,831,478	\$111,831,478
C. Prior year value loss. Subtract B from A.	\$9,360,068	\$9,360,068	\$9,360,068	\$9,360,068	\$9,360,068	\$9,360,068	\$9,360,068	\$9,360,068	\$9,360,068	\$9,360,068	\$9,360,068
6. Prior year taxable value lost because court appeals of ARB decisions reduced prior year											. , ,
A. Prior year ARB certified value	\$19,472,974	\$23,501,330	\$21,487,152	\$22,494,241	\$21,990,697	\$22,242,469	\$22,116,583	\$22,179,526	\$22,148,054	\$22,163,790	\$22,155,922
B. Prior year disputed value:	\$1,520,839	\$4,336,470	\$2,928,654	\$3,632,562	\$3,280,608	\$3,456,585	\$3,368,597	\$3,412,591	\$3,390,594	\$3,401,592	\$3,396,093
C. Prior year value loss. Subtract B from A.	\$17,952,135	\$19,164,861	\$18,558,498	\$18,861,679	\$18,710,088	\$18,785,884	\$18,747,986	\$18,766,935	\$18,757,461	\$18,762,198	\$18,759,829
7. Prior year 42-related adusted values. Add Line 5C and 6C	\$27,312,203	\$28,524,929	\$27,918,566	\$28,221,747	\$28,070,156	\$28,145,952	\$28,108,054	\$28,127,003	\$28,117,529	\$28,122,266	\$28,119,897
8. Prior year taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 7.	\$4,918,082,738	\$5,310,028,905	\$5,490,969,622	\$5,677,110,458	\$5.866.961.590	\$6.061.044.934	\$6.258.820.076	\$6,460,214,294	\$6.664.849.779	\$6,872,421,421	\$7,082,498,394
9. Prior year taxable value of property or territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10. Prior year taxable value lost because property first qualified for an exemption in current year.											
Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions.											
A. Absolute exemptions. Use prior year market value:	\$200,748	\$228,399	\$251,239	\$276,362	\$303,999	\$334,399	\$367,838	\$404,622	\$445,084	\$489,593	\$538,552
B. Partial exemptions. Current year exemption amount or Current year percentage exemption times prior year value:	\$6,086,799	\$6,571,886	\$6,795,825	\$7,026,199	\$7,261,166	\$7,501,371	\$7,746,145	\$7,995,397	\$8,248,662	\$8,505,560	\$8,765,559
C. Value loss. Add A and B.	\$6,287,547	\$6,800,285	\$7,047,063	\$7,302,562	\$7,565,165	\$7,835,769	\$8,113,983	\$8,400,020	\$8,693,746	\$8,995,153	\$9,304,111
11. Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in current year. Use only properties that qualified in the current year for the first time; do not use properties that qualified in the prior year.											
A. Prior year market value:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

B. Current year productivity or special appraisal value:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. Value loss. Subtract B from A.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12. Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$6,287,547	\$6,800,285	\$7,047,063	\$7,302,562	\$7,565,165	\$7,835,769	\$8,113,983	\$8,400,020	\$8,693,746	\$8,995,153	\$9,304,111
13. Prior year captured value of property in a TIF. Enter the total prior year value of captured appraised value of property taxable by a taxing unit in a tax increment financial zone for which prior year taxes were deposited into the tax increment fund. If the tazing unit has not captured appraised value in line 18D, enter 0.	\$0										
14. Prior year adjusted taxable value. Subtract Line 12 and Line 13 from Line 8.	\$4,911,795,191	\$5,303,228,620	\$5,483,922,559	\$5,669,807,896	\$5,859,396,425	\$6,053,209,165	\$6,250,706,093	\$6,451,814,275	\$6,656,156,033	\$6,863,426,268	\$7,073,194,283
15. Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100	\$33,006,232	\$34,139,587	\$35,609,492	\$37,274,641	\$39,138,456	\$40,195,035	\$40,668,699	\$40,917,261	\$35,612,930	\$35,120,883	\$35,311,986
16. Taxes refunded for years preceding tax year prior year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line only applies to tax years preceding the prior tax year.	\$27,689	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
17. Adjusted prior year taxes with refunds and TIF adjustment. Add Lines 14 and 15, subtract Line 16.	\$33,033,921	\$34,169,587	\$35,639,492	\$37,304,641	\$39,168,456	\$40,225,035	\$40,698,699	\$40,947,261	\$35,642,930	\$35,150,883	\$35,341,986
18. Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.											
A. Certified values:	\$5,715,218,280	\$5,943,827,011	\$6,181,580,092	\$6,428,843,295	\$6,685,997,027	\$6,953,436,908	\$7,231,574,385	\$7,520,837,360	\$7,821,670,854	\$8,134,537,688	\$8,459,919,196
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Tax increment financing: Deduct the current year captured appraised value of the property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Total current year value. Add A and B, then subtract C and D.	\$5,715,218,280	\$5,943,827,011	\$6,181,580,092	\$6,428,843,295	\$6,685,997,027	\$6,953,436,908	\$7,231,574,385	\$7,520,837,360	\$7,821,670,854	\$8,134,537,688	\$8,459,919,196
19. Total value of properties under protest or not included on certifiec appraisal roll.	+=/:==/===/===	+=,= .=,==.,===	+ 0/-0-/000/00-	+ + +	+ - / / /	+ 0,000,000,000	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	+ . ,= = ,= = . ,= = =	+ + + + + + + + + + + + + + + + + + + +	+-,,,	+ = / = = = / = = = = = = = =
A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.	\$69,615,732	\$72,400,361	\$75,296,376	\$78,308,231	\$81,440,560	\$84,698,182	\$88,086,110	\$91,609,554	\$95,273,936	\$99,084,894	\$103,048,289
B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties, the chief appraiser includes in the market value, appraised value and exemptions for the preceeding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. Total value under protest or not certified. Add A and B.	\$69,615,732	\$72,400,361	\$75,296,376	\$78,308,231	\$81,440,560	\$84,698,182	\$88,086,110	\$91,609,554	\$95,273,936	\$99,084,894	\$103,048,289
20. Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in a prior year for homeowners age 65 or older or disabled, use this step.	\$495,217,989	\$544,739,788	\$599,213,767	\$659,135,143	\$725,048,658	\$797,553,523	\$877,308,876	\$965,039,763	\$1,061,543,740	\$1,167,698,114	\$1,284,467,925
21. Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20.	\$5,289,616,023	\$5,471,487,585	\$5,657,662,701	\$5,848,016,383	\$6,042,388,929	\$6,240,581,567	\$6,442,351,618	\$6,647,407,151	\$6,855,401,051	\$7,065,924,468	\$7,278,499,560

22. Total current year taxable value of properties in territory annexed after Jan. 1 of the prior]
year. Include both real and personal property. Enter the current year value of property in	\$1,712,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
territory annexed.											
23. Total taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1 of the prior year, and be located in a new improvement. New improvements do include property	\$156,432,821										
on which a tax abatement agreement has expired for the current year.	A	A = 0 000 000	400 000 000	400 500 000	A.F. 000.000	407 000 000	407.000.000	405 000 000	405 000 000	405 000 000	405 000 000
24. Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$158,145,764	\$150,000,000	\$90,000,000	\$82,500,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000 \$7.040.924.468	\$25,000,000
 25. Current year adjustable taxable value. Subtract Line 24 from Line 21. 24. Current year no new revenue tax rate. Divide Line 17 by Line 25 and multiply by \$100. 	\$5,131,470,259	\$5,321,487,585	\$5,567,662,701	\$5,765,516,383	\$6,017,388,929	\$6,215,581,567	\$6,417,351,618	\$6,622,407,151	\$6,830,401,051	1 / = = / = / = =	\$7,253,499,560
 24. Current year no new revenue tax rate. Divide Line 17 by Line 25 and multiply by \$100. 25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the couty levies. The total is the current year county effective tax rate. 	\$0.643752	\$0.642106	\$0.640116	\$0.647030	\$0.650921	\$0.647164	\$0.634198	\$0.618314	\$0.521828	\$0.499237	\$0.487240
SECTION 2: Voter-Approval Tax Rate	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Voter-Approval Tax Rate Worksheet	Amount/Rate	Amount/Rate	Amount/Rate	Amount/Rate	Amount/Rate	Amount/Rate	Amount/Rate	Amount/Rate	Amount/Rate	Amount/Rate	Amount/Rate
28. Prior year maintenance and operations (M&O) tax rate.	\$0.512180	\$0.491864	\$0.488385	\$0.484558	\$0.479679	\$0.468442	\$0.457403	\$0.443410	\$0.448159	\$0.453056	\$0.442270
29. Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter	¢4.040.000.700	¢5 340 030 005	45 400 0C0 CD2	AF (77 440 450	¢5.000.001.500	¢5.054.044.024	¢6.250.020.076	¢6,460,244,204	65 554 040 77 0	¢c 072 424 424	¢7.002.400.204
the amount from Line 8.	\$4,918,082,738	\$5,310,028,905	\$5,490,969,622	\$5,677,110,458	\$5,866,961,590	\$6,061,044,934	\$6,258,820,076	\$6,460,214,294	\$6,664,849,779	\$6,872,421,421	\$7,082,498,394
20 Deine and Othersen Multiple Line 20 by Line 20 and divide by \$100	¢25 400 426	¢26 110 112	¢26.017.047	¢27 500 010	¢20,142,004	¢20,202,405	¢20.020.050	620 C45 254	¢20.000.000	621 125 0 42	624 222 757
30. Prior year M&O taxes. Multiply Line 28 by Line 29 and divide by \$100.	\$25,189,436	\$26,118,113	\$26,817,047	\$27,508,918	\$28,142,604	\$28,392,495	\$28,628,056	\$28,645,254	\$29,869,098	\$31,135,942	\$31,323,757
31. Adjusted prior year NNR M&O rate. Add Line 30 and Line 31D.	\$25,210,118	\$26,148,113	\$26,847,047	\$27,538,918	\$28,172,604	\$28,422,495	\$28,658,056	\$28,675,254	\$29,899,098	\$31,165,942	\$31,353,757
A. Taxes refunded for years preceding the prior tax year: Enter the amount of M&O taxes	\$25,210,110	\$20,140,113	\$20,047,047	\$27,550,510	<i>\$20,172,004</i>	<i>\$20,422,455</i>	\$20,030,030	<i>420,013,234</i>	<i>423,033,030</i>	<i>\$51,103,542</i>	<i><i>yyyyyyyyyyyyy</i></i>
refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year.	\$20,682	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
B. Taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C. Transferring function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for the 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other taxing units enter 0.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Adjusted M&O levy adjustments. Add A and B, then subtract C. For taxing unit with D,											
subtract if discontinuing function and add if receiving function.	\$20,682	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000 \$6,830,401,051	\$30,000	\$30,000
32. Current year adjusted taxable value. Enter Line 25 from the NNR Worksheet.	\$5,131,470,259	\$5,321,487,585	\$5,567,662,701	\$5,765,516,383 \$0.477649	\$6,017,388,929	\$6,215,581,567	\$6,417,351,618	\$6,622,407,151		\$7,040,924,468 \$0.442640	\$7,253,499,560
33. Currrent year NNR M&O rate (unadjusted). Divide Line 31 by Line 32 and multiply by \$100	\$0.491284	\$0.491368	\$0.482196	ş0.477049	\$0.468187	\$0.457278	\$0.446571	\$0.433003	\$0.437736	ə0.442040	\$0.432257
34 - 40 non applicable	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
41. Current year voter approval maintenance and operations rate. Multiply Line 30 by 1.035.	\$0.508479	\$0.508566	\$0.499073	\$0.494366	\$0.484573	\$0.473283	\$0.462201	\$0.448159	\$0.453056	\$0.458132	\$0.447386
42. Total current year debt to be paid with property taxes and addition sales tax revenue.	Ç0.000 11 9	Ç0.00000	Ç055575	Ç	ç	ç	<i>vo</i>	ç	ç055550	ç	ç
Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes,											
(2) are secured by property taxes,											
(3) are scheduled for payment over a period longer than one year and											

(4) are not classified in the taxing unit's budget as M&O expenses.											
A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount.	\$8,986,212	\$9,420,937	\$10,395,762	\$11,628,331	\$12,436,993	\$12,658,194	\$12,891,200	\$6,375,193	\$4,620,987	\$4,625,237	\$3,609,232
B. Subtract unencumbered fund amount used to reduce total debt.	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
C. Subtract amount paid from sales tax to redcuce debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Subtract amount paid from other resource	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Adjusted debt. Subtract B and C and D from A.	\$8,386,212	\$8,820,937	\$9,795,762	\$11,028,331	\$11,836,993	\$12,058,194	\$12,291,200	\$5,775,193	\$4,020,987	\$4,025,237	\$3,009,232
43. Certified prior year excess debt collections. Enter the amount certified by the collector.	339,111	0	0	0	0	0	0	0	0	0	0
44. Adjusted current year debt. Subtract Line 43 from Line 42E.	\$8,047,101	\$8,820,937	\$9,795,762	\$11,028,331	\$11,836,993	\$12,058,194	\$12,291,200	\$5,775,193	\$4,020,987	\$4,025,237	\$3,009,232
45. Certified current year anticipated collection rate. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B,C and D. If the anticipated rate is A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.											
A. Enter the current anticipated collection rate certified by the collector.	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
B. Enter the prior year actual collection rate (prior year)	100.16	100.16	100.16	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
C. Enter the two year prior actual collection rate	103.38	100.16	100.16	100.16	100.00	100.00	100.00	100.00	100.00	100.00	100.00
D. Enter the three year prior actual collection rate	104.29	103.38	100.16	100.16	100.16	100.00	100.00	100.00	100.00	100.00	100.00
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than											
100%.	100.16	100.16	100.16	100.16	100.16	100.00	100.00	100.00	100.00	100.00	100.00
46. Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$8,034,246	\$8,806,846	\$9,780,114	\$11,010,714	\$11,818,084	\$12,058,194	\$12,291,200	\$5,775,193	\$4,020,987	\$4,025,237	\$3,009,232
47. Current year total taxable value. Enter the amount on Line 21 of NNR.	\$5,289,616,023	\$5,471,487,585	\$5,657,662,701	\$5,848,016,383	\$6,042,388,929	\$6,240,581,567	\$6,442,351,618	\$6,647,407,151	\$6,855,401,051	\$7,065,924,468	\$7,278,499,560
48. Current year debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	0.151887	0.160959	0.172865	0.188281	0.195586	0.193222	0.190787	0.086879	0.058654	0.056967	0.041344
47. Current year voter approval tax rate. Add Lines 41 and 48.	\$0.660367	\$0.669525	\$0.671938	\$0.682648	\$0.680159	\$0.666505	\$0.652989	\$0.535037	\$0.511711	\$0.515099	\$0.488730
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032

VARIABLES & ASSUMPTIONS

VARIABLES & ASSUMPTIONS											
FOR THE FISCAL YEAR PERIODS 2023-2032 Official copy as of 03/31/2022											
TAXABLE VALUES	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
CERTIFIED VALUES	8.36%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
TOTAL FROZEN/DISABLED OVER 65	13.77%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
NEW COMMERCIAL PROPERTY	\$10,575,000	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
NEW RESIDENTIAL PROPERTY	\$158,145,764	\$150,000,000	\$90,000,000	\$82,500,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
TAX LEVY FROZEN/DISABLED OVER 65	13.77%	4.75%	4.75%	4.75%	4.75%	4.75%	4.75%	4.75%	4.75%	4.75%	4.75%
		0.007000	0.047000	0.000000	0.040407	0.000.454					
INCREASE TO NO NEW REVENUE TAX RATE (CENTS) TARGET TAX RATE (IF DIFFERENT FROM NO NEW REVENUE RATE)	0	0.007238 \$0.649343	0.017308	0.020930	0.013107	0.003461	0	0	0	0	0 \$0.487240
VOTER APPROVAL TAX RATE (VERIFY = OR ABOVE TARGET RATE)	\$0.643751 \$0.660367	\$0.669525	\$0.657423 \$0.671938	\$0.667961 \$0.682648	\$0.664029 \$0.680159	\$0.650626 \$0.666505	\$0.634198 \$0.652989	\$0.535037 \$0.535037	\$0.511711 \$0.511711	\$0.499237 \$0.515099	\$0.487240
	(\$0.000001)	\$0.007238	\$0.017308	\$0.020930	\$0.013107	\$0.003461	\$0.000000	(\$0.083276)	(\$0.010117)	\$0.000000	\$0.000000
AMOUNT ABOVE / (BELOW) NO NEW REVENUE TAX RATE	(\$0.000001)	\$0.007238	\$0.017308	\$0.020930	\$0.013107	\$0.003461	\$0.000000	(\$0.083276)	(\$0.010117)	\$0.000000	\$0.000000
NEW DEBT \$ AMOUNT	\$5,500,000	\$13,600,000	\$17,000,000	\$11,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
DEBT PAYMENT	\$0	\$396,000	\$1,375,200	\$2,599,200	\$3,391,200	\$3,607,200	\$3,607,200	\$3,607,200	\$3,607,200	\$3,607,200	\$3,607,200
REVENUES BY SOURCE	2022	2023	2024	2025	2026	2027	2028	2029	2029	2029	2029
PROPERTY TAXES											
SALES TAX (1)		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
FRANCHISE FEES		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
LICENSES AND PERMITS		-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%
INTERGOVERNMENTAL REV.		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
SERVICE FEES		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
FINES AND FORFEITURES INTEREST INCOME		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
MISCELLANEOUS INCOME OTHER FINANCING SOURCES		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
OTTER TRANCING SOURCES		3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
EXPENSES	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
OPERATIONS %		1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
PERSONNEL %		2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
		2.0073	2.00/3		2.0070	2.0070		2.0070	2.0070	2.0070	2.0070
RECURRING VEHICLE REPLACEMENT EXPENSE		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Excess Fund Balance	6,892,258	3,652,137	26,994	(4,138,049)	(9,004,239)	(14,542,161)	(20,572,492)	(25,571,152)	(29,531,606)	(33,755,692)	(37,108,258)
% of Expenditures	43.7%	37.0%	30.0%	22.6%	14.3%	5.3%	-4.2%	-11.7%	-17.3%	-23.1%	-27.3%
New Request - Personnel	\$60,541	\$1,294,602	\$774,455	\$691,325	\$502,453	\$442,287	\$111,914	\$187,379	\$0	\$0	\$0
New Request - One Time	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Anticipated Personnel Requests - Included	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
CITY SECRETARY			57,587								
New Admin Assistant - Public Information		Ş	5 57,567								
FINANCE Lingrade Admin Assist Lto Admin Assi	\$ 2.581										
Upgrade Admin Assist I to Admin Asst II	\$ 2,581			s	81,307						
Upgrade Admin Assist I to Admin Asst II New Accountant	\$ 2,581			\$	81,307						
Upgrade Admin Assist I to Admin Asst II New Accountant <u>II</u>		89,306		Ş	81,307						
Upgrade Admin Assit I to Admin Assit I New Accountant GIS Technician	\$ 2,581	89,306		Ş	81,307						
Upgrade Admin Assist I to Admin Asst II New Accountant GIS Technician <u>MUNICIPAL COURT</u>			5 141,543	Ş	81,307						
Upgrade Admin Assit I to Admin Assit I New Accountant GIS Technician		\$ 89,306 \$	5 141,543		81,307						
Upgrade Admin Assit I to Admin Assit I New Accountant II GIS Technician <u>MUNICIPAL COURT</u> ****Upgrade Part Time Judge to Full time Court Supervisor					81,307						
Upgrade Admin Assit I to Admin Assit I New Accountant II GIS Technician <u>MUNICIPAL COURT</u> ****Upgrade Part Time Judge to Full time		ş	\$		81,307						
Upgrade Admin Assit I to Admin Assit I New Accountant GIS Technician <u>MUNICIPAL COURT</u> ****Upgrade Part Time Judge to Full time Court Supervisor <u>POLCE</u>	s	ş 3 102,049 ş	\$		81,307						
Upgrade Admin Assti I to Admin Asst II New Accountant II GIS Technician <u>MUNICIPAL COURT</u> ****Upgrade Part Time Judge to Full time Court Supervisor <u>POLCE</u> New SRO (City Portion)	s	ş 3 102,049 ş	\$	\$ 81,309	81,307		s	93,689			
Upgrade Admin Assist I to Admin Assi II New Accountant II GIS Technician MUNICIPAL COURT **** Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator	s	ş 3 102,049 ş	\$ 102,049	\$ 81,309	81,307 93,689		ş	93,689			
Upgrade Admin Assit I to Admin Asst II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLICE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailiff (part-time)	s	\$ 102,049 \$ 97,006 \$	\$ 102,049 \$ \$27,438	\$ 81,309 \$ 93,689			s	93,689			
Upgrade Admin Assist I to Admin Assi II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLICE New SRO (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailiff (part-time) New CID Officer - Narcotics	s	\$ 102,049 \$ \$ 97,006 \$ \$	5 102,049 5 27,438 5 93,689	\$ 81,309 \$ 93,689			s	93,689			
Upgrade Admin Assit I to Admin Asst II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLICE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailiff (part-time)	s	\$ 102,049 \$ 97,006 \$ \$	5 102,049 5 27,438 5 93,689 5 93,689	\$ 81,309 \$ 93,689			·	93,689			
Upgrade Admin Assit I to Admin Asst II New Accountant II GIS Technician <u>MUNICIPAL COURT</u> ****Upgrade Part Time Judge to Full time Court Supervisor <u>POLICE</u> New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailiff (part-time) New CID Officer - Traffic New Patrol Officer	s	\$ 102,049 \$ 97,006 \$ \$	5 102,049 5 27,438 5 93,689 5 93,689 5 93,689 5 93,689	\$ 81,309 \$ 93,689 \$ \$ 93,689 \$		93,689 \$	\$ 93,689 \$	93,689 93,689			
Upgrade Admin Assist I to Admin Assi II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SRO (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailiff (part-time) New CID Officer - Narcotics New Patrol Officer New Patrol Officer New Patrol Officer	\$ \$ \$	\$ 102,049 \$ 97,006 \$ \$	5 102,049 5 27,438 5 93,689 5 93,689	\$ 81,309 \$ 93,689 \$ \$ 93,689 \$	93,689	93,689 \$	·				
Upgrade Admin Assti I to Admin Asst II New Accountant II GIS Technician MUNCIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailff (part-time) New CID Officer - Traffic New Difficer - Traffic New Difficer - Traffic New Difficer - Traffic New Difficer - Traffic New Rottol Officer - Traffic	\$ \$ \$	\$ 102,049 \$ \$ 97,006 \$ \$ \$ 93,689 \$	5 102,049 5 27,438 5 93,689 5 93,689 5 93,689 5 93,689	\$ 81,309 \$ 93,689 \$ \$ 93,689 \$	93,689	93,689 \$	·				
Upgrade Admin Assit I to Admin Asst II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLICE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Baint Officer New Baint Officer New Datrol Officer New Patrol Officer New Records Clerk (part-time) FIRE & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New)	\$ \$ \$	\$ 102,049 \$ \$ 97,006 \$ 93,689 \$	5 102,049 5 27,438 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689	\$ 81,309 \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 26,913	93,689	93,689 \$	·				
Upgrade Admin Assist I to Admin Asst II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Garritine) New CID Officer - Traffic New DID Officer - Traffic New Partol Officer New Records Clerk (part-time) FFF/Paramedics for Station 4 (6) (New)	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 102,049 \$ 97,006 \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 95,014	5 102,049 5 27,438 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689	\$ 81,309 \$ 93,689 \$ \$ 93,689 \$	93,689	93,689 Ş	·				
Upgrade Admin Assit I to Admin Asst II New Accountant II Gis Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailfir (part-time) New Cib Officer - Traffic New Difficer - Traffic New Records Clerk (part-time) FIRE & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst	\$ \$ \$	\$ 102,049 \$ 97,006 \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 95,014	5 102,049 5 27,438 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689	\$ 81,309 \$ 93,689 \$ 93,689 \$ 26,913 \$ 166,969	93,689 93,689 \$	93,689 \$	·				
Upgrade Admin Assit I to Admin Asst II New Accountant II GiS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Battor Officer - Traffic New Officer - Traffic New Officer - Traffic New Patrol Officers New Records Clerk (part-time) FIRE & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Lupgrade Fire Clerk to Prevention Analyst	s s s s s s	\$ 102,049 \$ 97,006 \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 95,014	5 102,049 5 27,438 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689	\$ 81,309 \$ 93,689 \$ \$ 93,689 \$ \$ 93,689 \$ \$ 26,913	93,689 93,689 \$	93,689 Ş	·				
Upgrade Admin Assit I to Admin Asst II New Accountant II Gits Technician <u>MUNICIPAL COURT</u> ****Upgrade Part Time Judge to Full time Court Supervisor <u>POLCE</u> New SRO (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailff (part-time) New Civilian Fraud Investigator New Bailff (part-time) New Civilian Fraud Investigator New Bailff (part-time) FifE & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Alarm Inspector (New) - Salary	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ 93,689 \$ \$ 692,134 \$ 6,305	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,	\$ 81,309 \$ 93,689 \$ 93,689 \$ 26,913 \$ 166,969 \$	93,689 93,689 \$	93,689 Ş	·				
Upgrade Admin Assit I to Admin Asst II New Accountant II Gis Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New Goral Cases Detective New Warrant Officer New Bailfir (part-time) New Cib Officer - Narcotics New Officer - Traffic New Bailfir (part-time) New Cib Officer - Traffic New Records Clerk (part-time) FIF/Paramedics for Station 4 (6) (New) Statant Changer - Communications Mid-Year (New) Dispatcher - Communications (New)	s s s s s s s	\$ \$ 102,049 \$ 97,006 \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,689 \$ 93,689 \$ 3,689 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,69	\$ 81,309 \$ 93,689 \$ 93,689 \$ 26,913 \$ 166,969 \$	93,689 93,689 \$	93,689 \$	·				
Upgrade Admin Assist I to Admin Asst II New Accountant II GiS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Batroi Officer - Narcotics New Officer - Traffic New Officer - Traffic New Patroi Officers New Records Clerk (part-time) FIF & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Assistant Manager - Communications Mid/Year (New) Dispatcher - Communications (New)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ 93,689 \$ \$ 692,134 \$ 6,305	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,689 \$ 93,689 \$ 3,689 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,69	\$ 81,309 \$ 93,689 \$ 93,689 \$ 26,913 \$ 166,969 \$	93,689 93,689 \$ 178,964		·				
Upgrade Admin Assit I to Admin Asst II New Accountant II Gits Technician <u>MUNICIPAL COURT</u> ****Upgrade Part Time Judge to Full time Court Supervisor <u>POLCE</u> New SRO (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailff (part-time) New Civilian Fraud Investigator New Bailf (part-time) New Civilian Fraud Investigator New Bailf (part-time) New Civilian Fraud Investigator New Bailf (part-time) FifE & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Alarm Inspector (New) - Salary Dispatcher - Communications Mid-Year (New) Dispatcher - Communications (New) Data Analyst Technician - Communications (New)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,689 \$ 93,689 \$ 3,689 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,699 \$ 3,69	\$ 81,309 \$ 93,689 \$ 93,689 \$ 26,913 \$ 166,969 \$	93,689 93,689 \$	93,689 \$	·				
Upgrade Admin Assit I to Admin Asst II New Accountant II Gits Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLICE New SR0 (City Portion) New Civilian Fraud Investigator New Goral Cases Detective New Warrant Officer New Bailfir (part-time) New Cib Officer - Narcotics New Officer - Traffic New Bolficer - Traffic New Records Clerk (part-time) FIF/Paramedics for Station 4 (6) (New) SFf/Paramedics for Station 4 (6) (New) Dispatcher - Communications (New) Dispatcher - Communications (New) Communications Supervisor (New) Data Analyst Technican - Communications (New)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274	5 102,049 5 27,438 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 93,689 5 96,159	\$ 81,309 \$ 93,689 \$ 93,689 \$ 26,913 \$ 166,969 \$ \$ 74,274	93,689 93,689 \$ 178,964		·				
Upgrade Admin Assist I to Admin Asst II New Accountant II Gis Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailiff (part-time) New Civilian Fraud Investigator New Warrant Officer New Bailiff (part-time) New Officer - Traffic New Patrol Officers New Patrol Officers New Records Clerk (part-time) FIF8 & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Assistant Manager - Communications Mid-Year (New) Dispatcher - Communications (New) Communications Supervisor (New) Data Analyst Technician - Communications (New)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,690 \$ 94,159 \$ 96,159 \$ 96,159	5 81,309 5 93,689 5 93,689 5 93,689 5 26,913 5 166,969 5 74,274 5 60,550	93,689 93,689 \$ 178,964		·				
Upgrade Admin Assit I to Admin Asst II New Accountant II Gits Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailff (part-time) New Civilian Fraud Investigator New Bailff (part-time) FIRE & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Alarm Inspector (New) Dispatcher - Communications Mid-Year (New) Dispatcher - Communications (New) Data Analyst Technician - Communications (New) Data Analyst Technician - Communications (New) Camunications Supervisor (New) Data Analyst Technician - Communications (New) Assistant Control Officer	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,690 \$ 94,159 \$ 96,159 \$ 96,159	\$ 81,309 \$ 93,689 \$ 93,689 \$ 26,913 \$ 166,969 \$ \$ 74,274	93,689 93,689 \$ 178,964		·				
Upgrade Admin Assist I to Admin Asst II New Accountant II Gis Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailiff (part-time) New Civilian Fraud Investigator New Warrant Officer New Bailiff (part-time) New Officer - Traffic New Patrol Officers New Patrol Officers New Records Clerk (part-time) FIF8 & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Assistant Manager - Communications Mid-Year (New) Dispatcher - Communications (New) Communications Supervisor (New) Data Analyst Technician - Communications (New)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,690 \$ 94,159 \$ 96,159 \$ 96,159	5 81,309 5 93,689 5 93,689 5 93,689 5 26,913 5 166,969 5 74,274 5 60,550	93,689 93,689 \$ 178,964 \$	108,000	·				
Upgrade Admin Assist I to Admin Asst II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLEE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Warrant Officer New Bailiff (part-time) New Civilian Fraud Investigator New Court Officer - Traffic New Patrol Officer - Traffic New Patrol Officer New Patrol Officers New Records Clerk (part-time) FiFE & MENGEORY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Assistant Manager - Communications Mie/Year (New) Dispatcher - Communications (New) Dispatcher - Communications (New) Data Analyst Technician - Communications (New) Data Analyst Technician - Communications (New) Data Analyst Technician - Communications (New) New Animal Control Officer New P Tkennel Attendants (2) PLANNIG & BULIDING INSPECTOR	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274 \$	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,690 \$ 94,159 \$ 96,159 \$ 96,159	5 81,309 5 93,689 5 93,689 5 93,689 5 26,913 5 166,969 5 74,274 5 60,550	93,689 93,689 \$ 178,964		·				
Upgrade Admin Assit I to Admin Asst II New Accountant II Gis Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLICE New SR0 (City Portion) New Civilian Fraud Investigator New Goral Cases Detective New Garant Cases Detective New Warrant Officer New Bailfir (part-time) New Cib Officer - Traffic New Bailfir (part-time) New Cofficer - Traffic New Officer - Traffic New Officer - Traffic New Advisor Officer New Records Clerk (part-time) FIF/Paramedics for Station 4 (6) (New) Dispatcher - Communications (New) Dispatcher - Communications (New) Data Analyst Technician - Communications (New) Data Analyst Technician - Communications (New) New Alimal Control Officer New Pit Renel Attendants (2) PLANNIG & BULIDING INSPECTON	s s \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274 \$	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,690 \$ 94,159 \$ 96,159 \$ 96,159	5 81,309 5 93,689 5 93,689 5 93,689 5 26,913 5 166,969 5 74,274 5 60,550	93,689 93,689 \$ 178,964 \$	108,000	·				
Upgrade Admin Assit I to Admin Assit I New Accountant I Gist Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SRO (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailff (part-time) New Civilian Fraud Investigator New Bailff (part-time) FIRE & EMERGENCY COMMUNICATIONS FF/Paramedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Alarm Inspector (New) Dispatcher - Communications Mid-Year (New) Dispatcher - Communications (New) Data Analyst Technician - Communications (New) Data A	s s \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ 102,049 \$ 97,006 \$ \$ \$ 93,689 \$ \$ 692,134 \$ \$ 6,305 \$ \$ 74,274 \$	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,690 \$ 94,159 \$ 96,159 \$ 96,159	5 81,309 5 93,689 5 93,689 5 93,689 5 26,913 5 166,969 5 74,274 5 60,550	93,689 93,689 \$ 178,964 \$ \$	108,000 57,587	·				
Upgrade Admin Assist I to Admin Asst II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLICE New SR0 (City Portion) New Civilian Fraud Investigator New Goral Cases Detective New Garant Cases Detective New Garant Cases Detective New Bailfit (part-time) New Cibin Fraud Investigator New Bailfit (part-time) New Cofficer - Traffic New Pariant Officer New Records Clerk (part-time) FIF/Paramedics for Station 4 (6) (New) Assistant Manager - Communications (New) Dispatcher - Communications (New) Communications Supervisor (New) Data Analyst Technician - Communications (New) Data Analyst Technician - Communications (New) Communications (New) Data Analyst Technician - Communications (New) Data Analyst Technician - Communications (New) Communications (New) Data Analyst Technician - Communications (New) New Adminal Control Officer New PT Kennel Attendants (2) PLANICS & BUIDING INSPECTION	s s \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 5 97,006 5 93,689 5 692,134 5 6,305 5 74,274 5 73,679	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,690 \$ 94,159 \$ 96,159 \$ 96,159	5 81,309 5 93,689 5 93,689 5 93,689 5 26,913 5 166,969 5 74,274 5 60,550	93,689 93,689 \$ 178,964 \$ \$	108,000 57,587	·				
Upgrade Admin Assist I to Admin Asst II New Accountant II GIS Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLEE New SR0 (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Bailiff (part-time) New Civilian Fraud Investigator New Warrant Officer New Bailiff (part-time) New Officer - Traffic New Patrol Officer New FiParamedics for Station 4 (6) (New) Assistant Chief Upgrade Fire Clerk to Prevention Analyst Assistant Manager - Communications Miew) Dispatcher - Communications (New) Data Analyst Technician - Communications (New) Data Analyst Technician - Communications (New) MiMAL CONTROL New Animal Control Officer New PT Kennel Attendants (2) PLANNIG & BUILDING INSPECTION New Admin Assistant Assistant Planner Code Officer	s s s s s s s s s s s s s s s s s s s	5 5 97,006 5 93,689 5 6 692,134 5 6,305 5 74,274 5 73,679	\$ 102,049 \$ 27,438 \$ 93,689 \$ 93,690 \$ 94,159 \$ 96,159 \$ 96,159	5 81,309 5 93,689 5 93,689 5 93,689 5 26,913 5 166,969 5 74,274 5 60,550	93,689 93,689 \$ 178,964 \$ \$	108,000 57,587	·				
Upgrade Admin Assit I to Admin Assit I New Accountant I Gis Technician MUNICIPAL COURT ****Upgrade Part Time Judge to Full time Court Supervisor POLCE New SRO (City Portion) New Civilian Fraud Investigator New General Cases Detective New Warrant Officer New Balliff (part-time) New Civilian Fraud Investigator New Partor Officer - Narcotics New Officer - Traffic New Partor Officer - Narcotics New Civilian Conficer - Communications Supervisor New Jourd Control Officer New Animal Control Officer New Admin Assistant New Admin Assistant Supervisor New Journes New Admin Assistant Saistant Planner Code Officer	s s s s s s s s s s s s s s s s s s s	5 5 97,006 5 93,689 5 6 692,134 5 6,305 5 74,274 5 73,679	\$ 102,049 \$ 27,438 \$ 93,689 \$ 94,159 \$ 96,159 \$ 96,159 \$ 96,159 \$ 100,150 \$ 1	\$ 81,309 \$ 93,689 \$ \$ 93,689 \$ \$ 26,913 \$ \$ 166,969 \$ \$ 74,274 \$ \$ 60,550 \$ \$ 35,683 \$	93,689 93,689 \$ 178,964 \$ \$ \$ \$	108,000 57,587 67,657	·				
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