

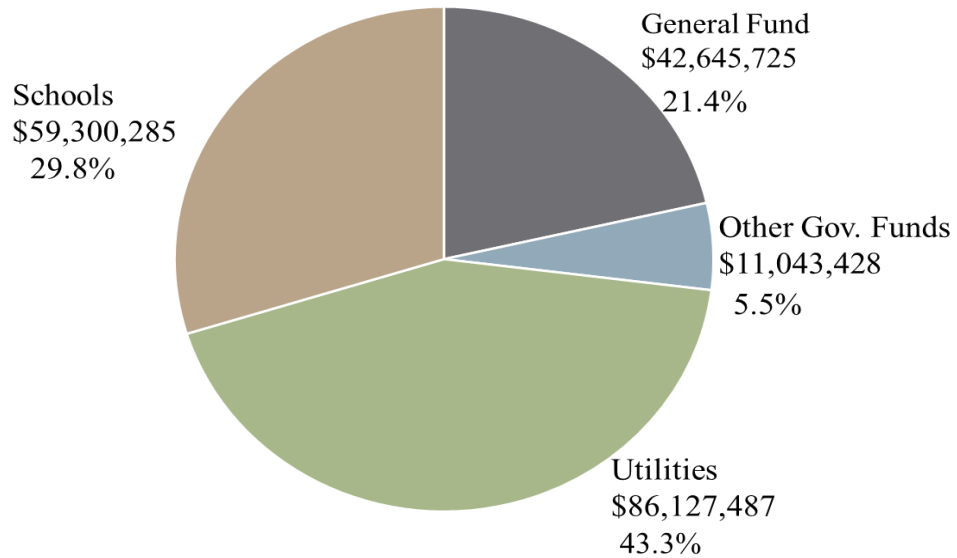
# City of Maryville, Tennessee

## Fiscal Year 2019 Annual Budget

### Property Tax, Utility and Other Rates

- \* The FY 2019 Budget Includes a Property Tax Rate of \$2.27 per \$100 of Assessed Value - Same Rate as FY 2018
- \* Electric Fund - 1.9% COM Rate Increase
- \* Most recent increase - Customer Service Charge (CSC) \$2/month increase effective 10/1/16
- \* Average Yearly Cost to Citizens:
  - Residential - \$26 (avg. yearly electric bill \$1,386)
  - Commercial - \$40 (avg. yearly electric bill \$2,118)
  - Industrial - \$1,878 (avg. yearly electric bill \$98,861)
- \* FY 2019 increase proposed for 10/1/18 subject to City Council and TVA approval
  
- \* No changes to Water & Sewer and Stormwater Rates

## FY 2019 Total Operating Budget by Fund Type



The FY 2019 Operating Budget Totals \$199,116,925. This amount includes the allocation from the Internal Service Funds which totals \$16,104,808.

## FY 2019 Revenue Sources to Fund Budget

<b>General Government</b>	<b>In Millions</b>	<b>Percent</b>
Property Tax	\$22.6	42%
Sales Tax	10.2	19%
Other	20.8	39%
<b>Total</b>	<b>\$53.6</b>	

<b>Maryville City Schools</b>	<b>In Millions</b>	<b>Percent</b>
General Purpose School Fund:		
State	\$23.5	40%
Sales Tax	29.0	49%
Other	1.4	2%
Federal Programs	2.0	3%
Central Cafeteria Fees	2.4	4%
Adventure Club Fees	1.0	2%
<b>Total</b>	<b>\$59.3</b>	

Utilities - Customer Charges

## FY 19 Operating Budget by Fund

<b>City of Maryville</b>	<b>Revenues</b>	<b>Appropriations</b>	<b>Net</b>
General Fund	\$ 42,645,725	\$ 42,645,725	\$ -
Debt Service Fund	7,281,211	\$ 7,281,211	\$ -
Special Revenue Funds:			
State Street Aid	954,571	\$ 1,192,675	\$ (238,104)
GIS	442,076	\$ 435,771	\$ 6,305
Drug Fund	58,000	\$ 249,173	\$ (191,173)
Special Events	7,000	\$ 48,900	\$ (41,900)
Industrial Development	76,373	\$ 150,000	\$ (73,627)
Special Projects	3,500	\$ 79,873	\$ (76,373)
Stormwater	1,522,095	\$ 1,605,825	\$ (83,730)
Proprietary Funds - Utilities:			\$ -
Water & Sewer	15,435,397	\$ 16,467,745	\$ (1,032,348)
Electric	69,224,195	\$ 69,659,742	\$ (435,547)
<b>Total</b>	<b>\$ 139,816,640</b>	<b>\$ 139,816,640</b>	<b>\$ -</b>

<b>Maryville City Schools</b>	<b>Revenues</b>	<b>Appropriations</b>	<b>Net</b>
General Purpose School Fund	\$ 53,531,177	\$ 53,931,177	\$ (400,000)
Federal Programs	1,967,758	1,967,758	\$ -
Cafeteria	2,390,090	2,390,090	
Adventure Club	1,011,260	1,011,260	\$ -
<b>Total</b>	<b>\$ 58,900,285</b>	<b>\$ 59,300,285</b>	<b>\$ (400,000)</b>

## FY 2019 Capital Project Budget

<b>Fund</b>	<b>Appropriation</b>
City Capital Projects	\$ 14,934,736
Grant	6,686,658
School Construction	4,000,000
Equipment Replacement	1,816,146
<b>Total</b>	<b>\$ 27,437,540</b>

## FY 2019 Stormwater Capital Project Budget

<b>Description</b>	<b>Appropriation</b>
East Broadway & Singleton St. Drainage Replacement	\$ 135,000
Oxford Hills Drive Culvert Replacement	125,000
Windmere Circle Culvert Replacement	55,000
<b>Total</b>	<b>\$ 315,000</b>

## FY 2019 Significant Budget Additions

<b>Department</b>	<b>Description</b>	<b>Cost</b>
Police	3 New Patrol Officers (SRO)	\$ 210,033
CTO	New Traffic Signal Tech	73,208
Stormwater Engineering	Pistol Creek Restoration Project Phase 1 Completion	40,000
GIS	GIS Contracted Service	40,000
IT	Technology Conversion	270,000
IT	Upgrade Wireless in MMC Building	30,000