



# 2019 PROPOSED BUDGET

City of Valparaiso



# General Fund Expenses 2018 & 2019

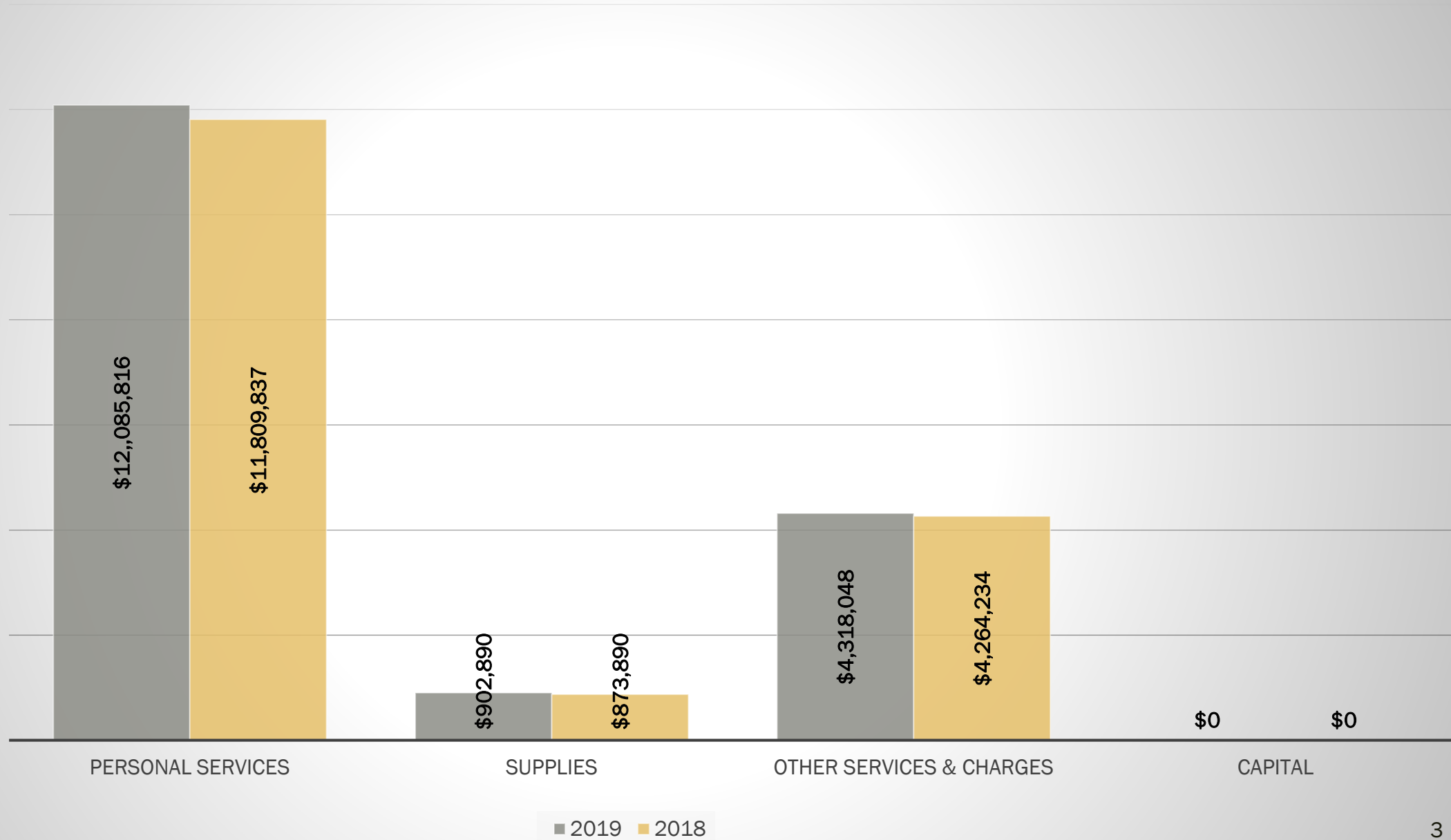
■ 2019     \$17,306,961

■ 2018     \$16,947,961

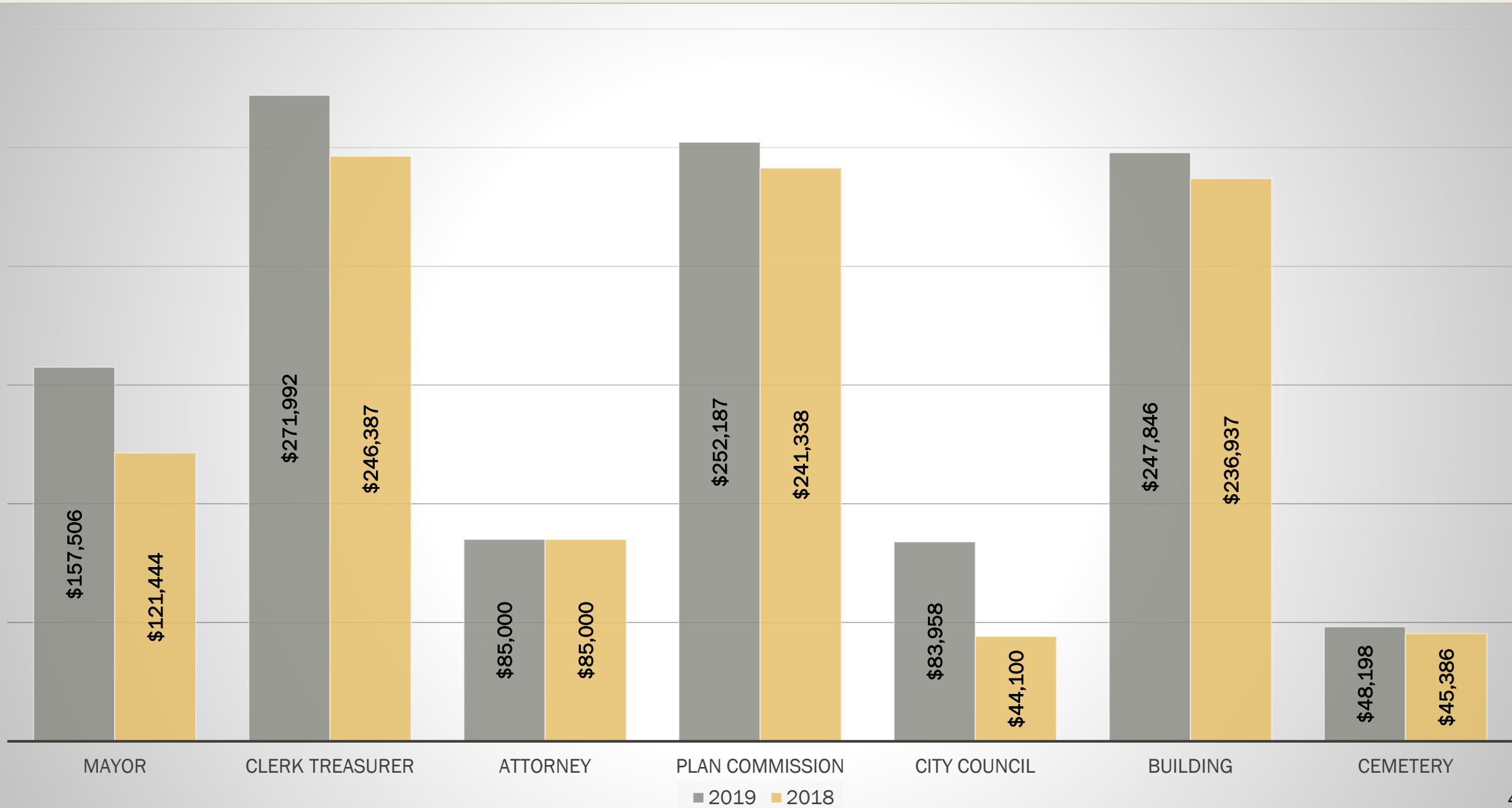
+\$359,000

+ 2.12%

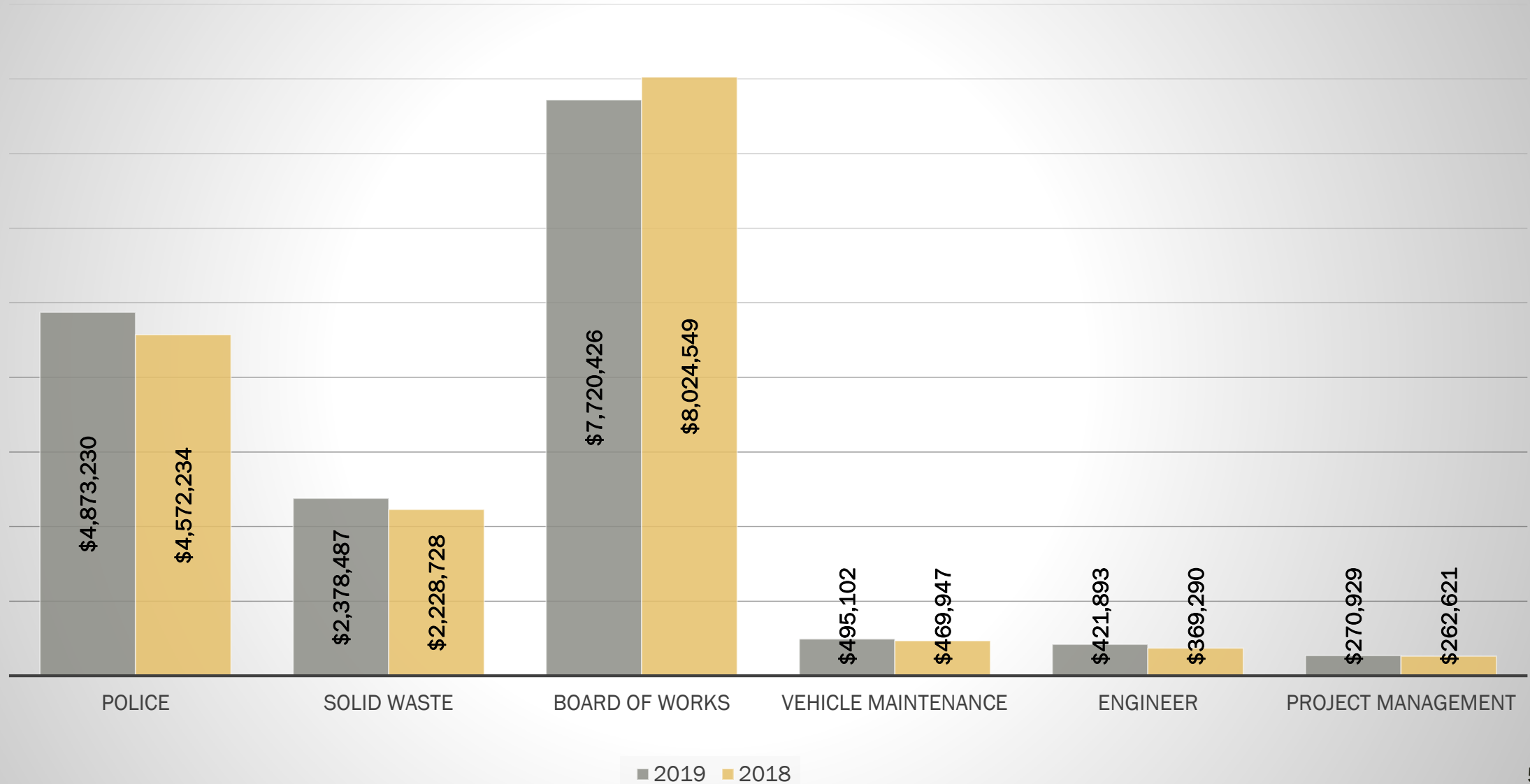
# General Fund Expenditure Totals



# General Fund Totals - Departments



# General Fund Totals – Departments



# Other Fund Expenses 2018 & 2019

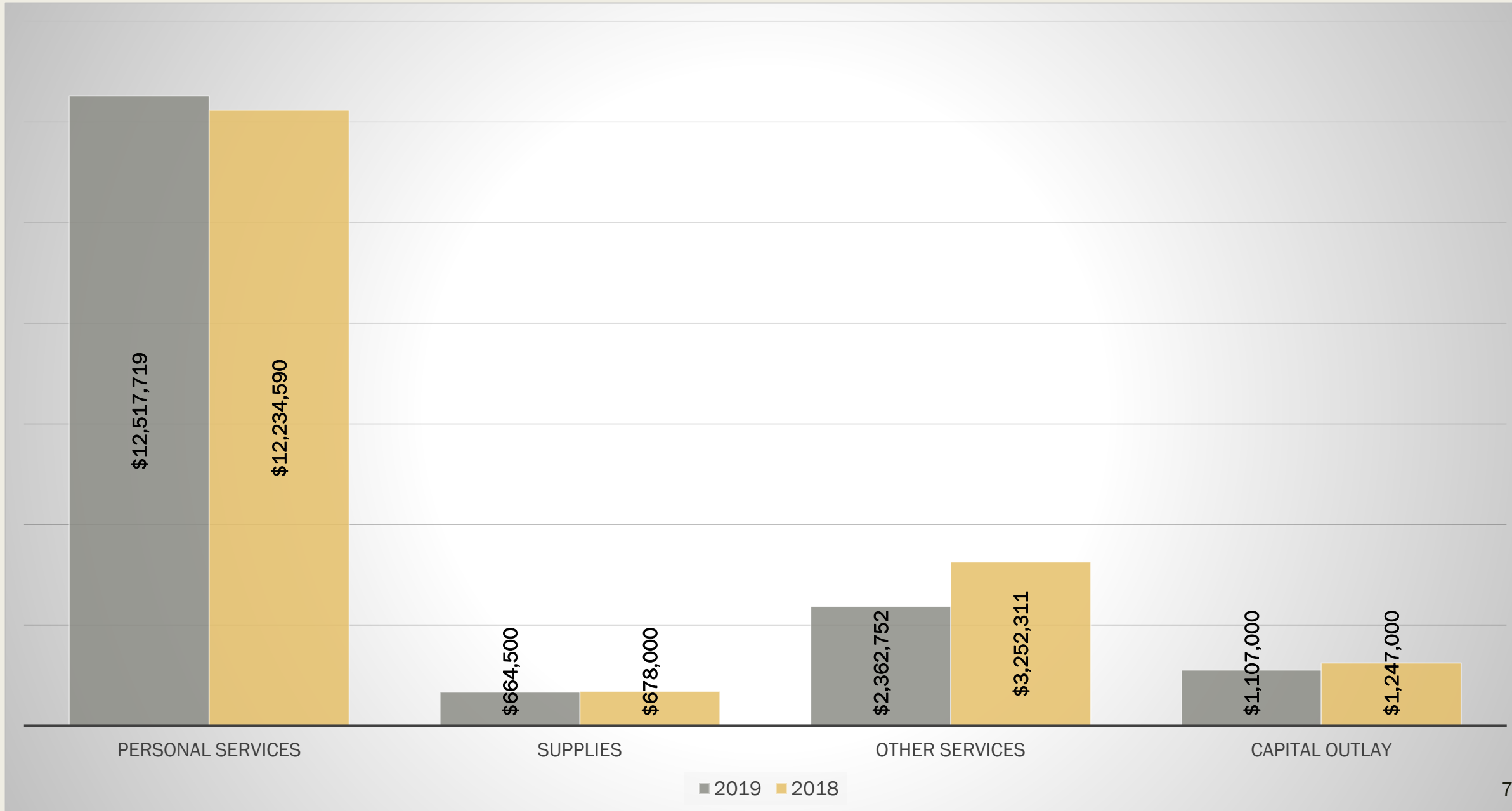
■ 2019     \$16,947,961

■ 2018     \$17,411,901

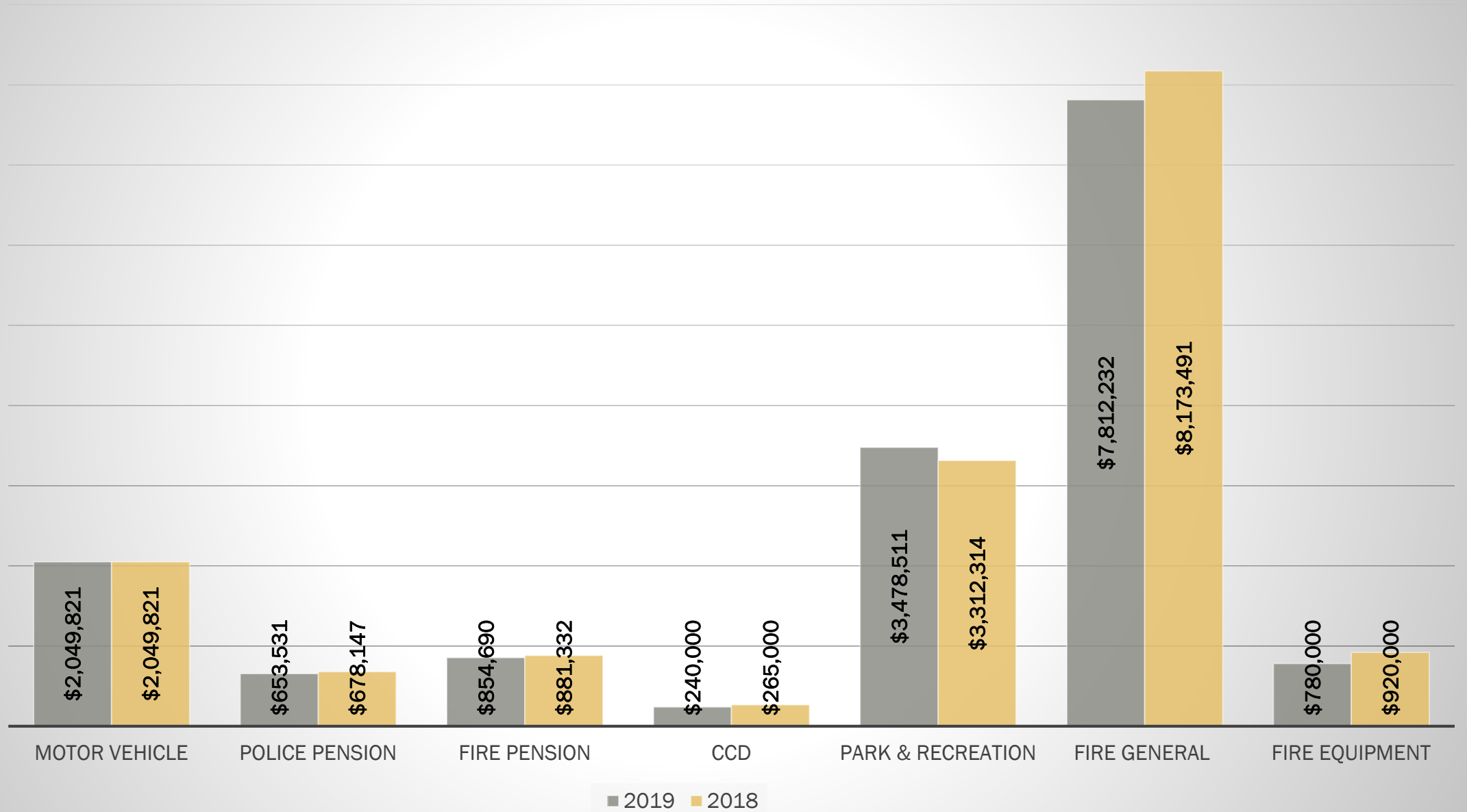
-\$463,940

-2.6%

# Other Funds 2018 - 2019 Totals

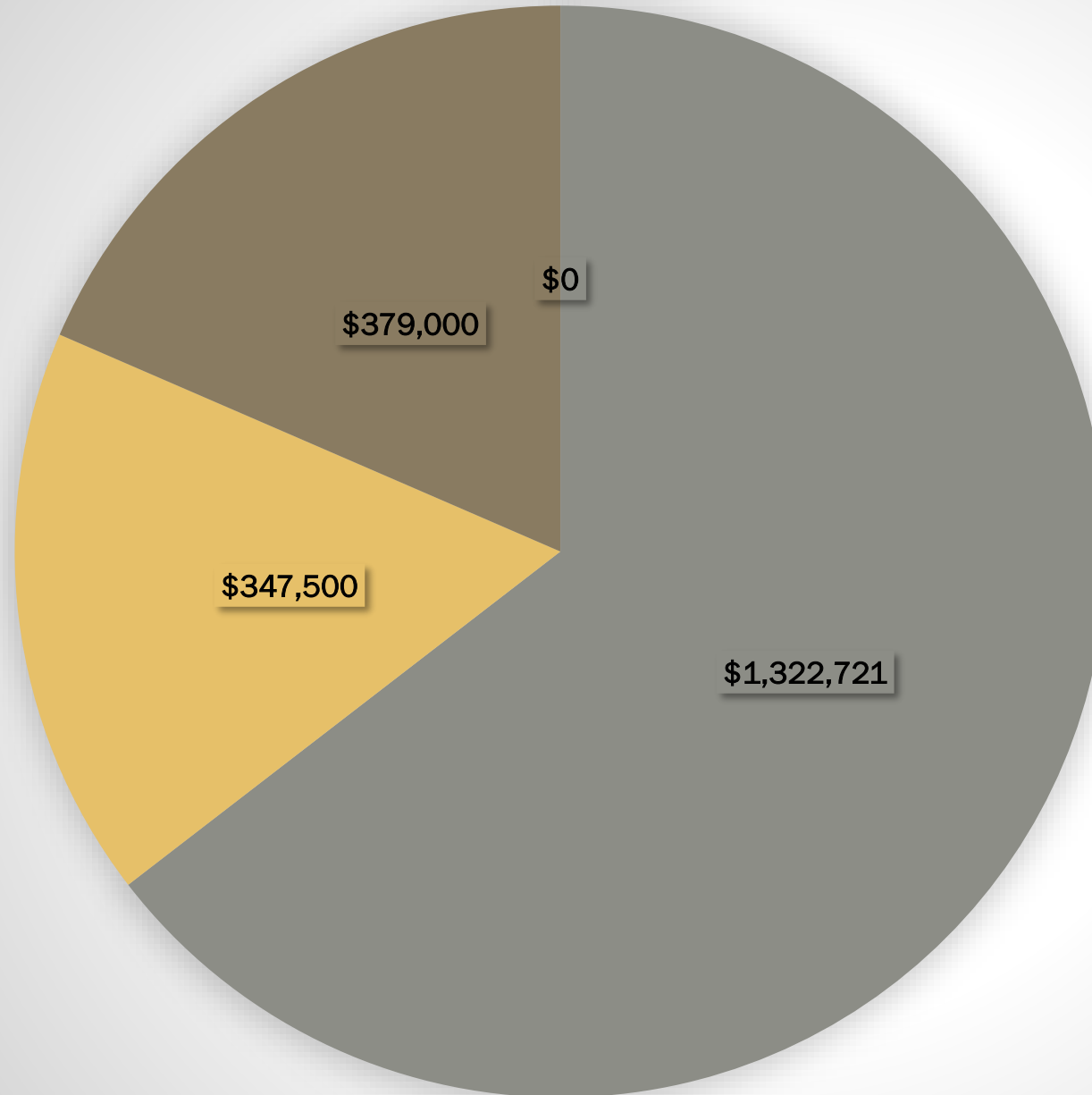


# Other Funds – Departments



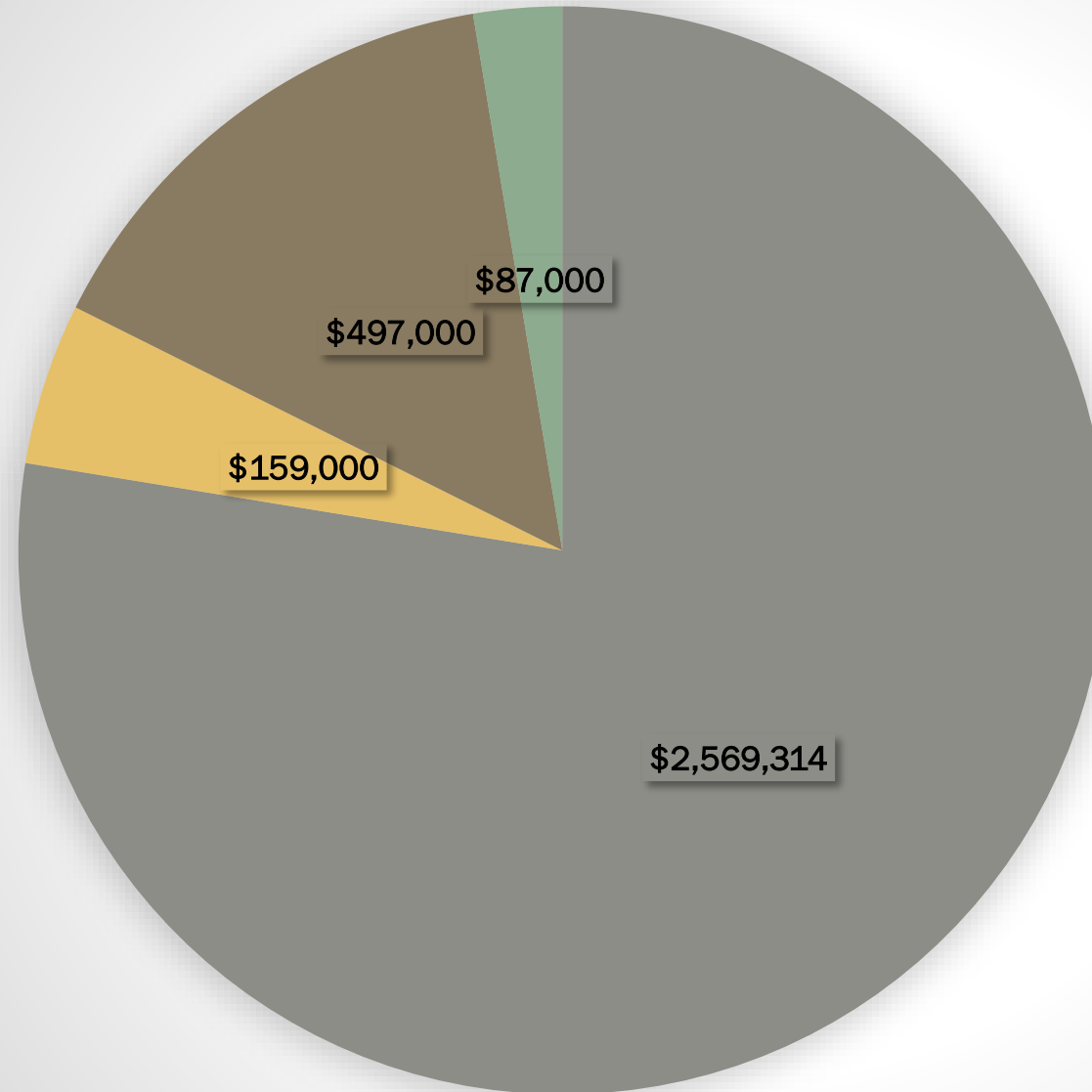


# 2019 MVH Expenses



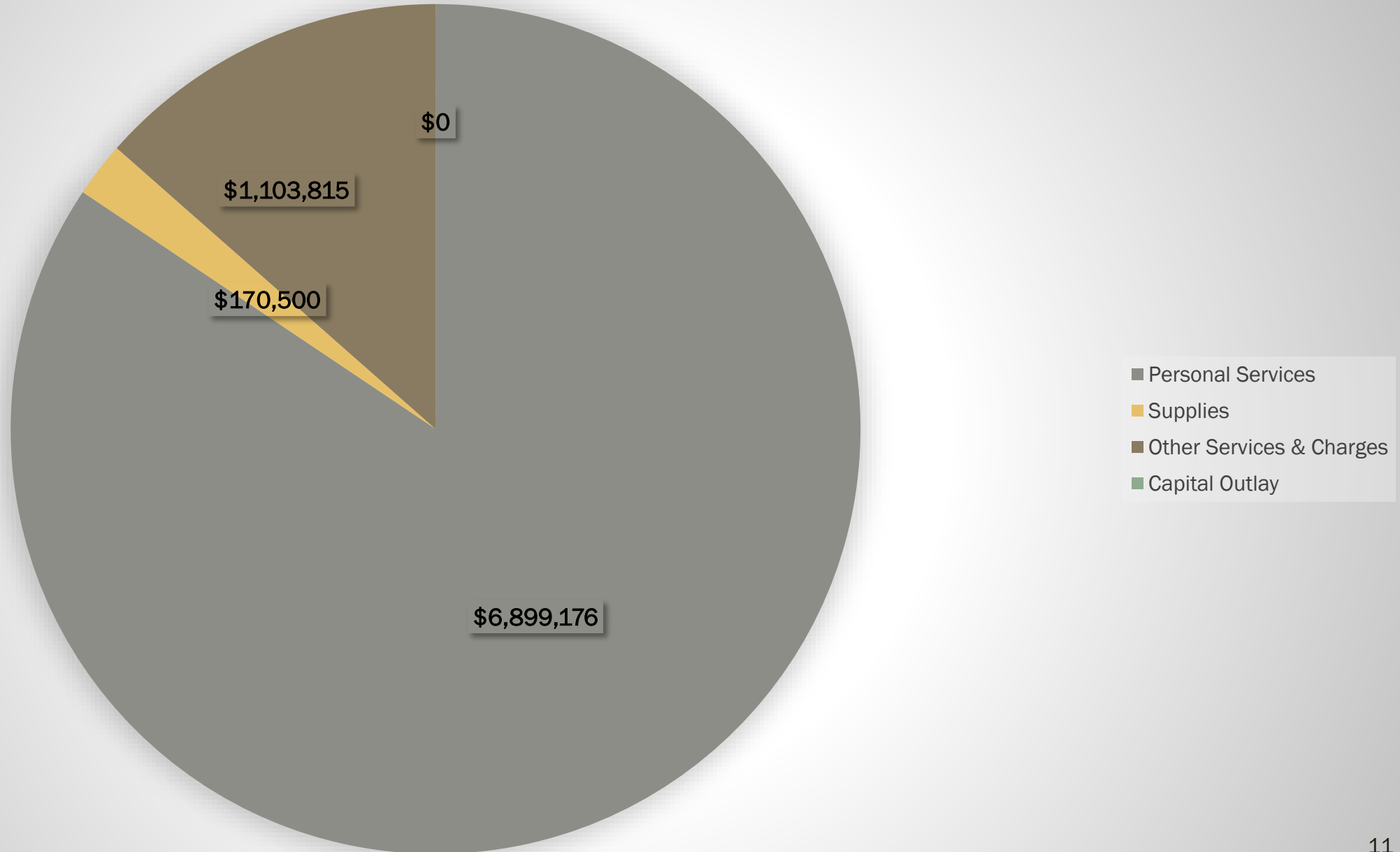
- Personal Services
- Supplies
- Other Services and Charges
- Capital

# 2019 Park & Recreation Expenses



- Personal Services
- Supplies
- Other Services & Charges
- Capital Oulay

# 2019 Fire Territory General Expenses



# Revenue

2017 Actual Property Tax Revenue

2019 Anticipated Revenues

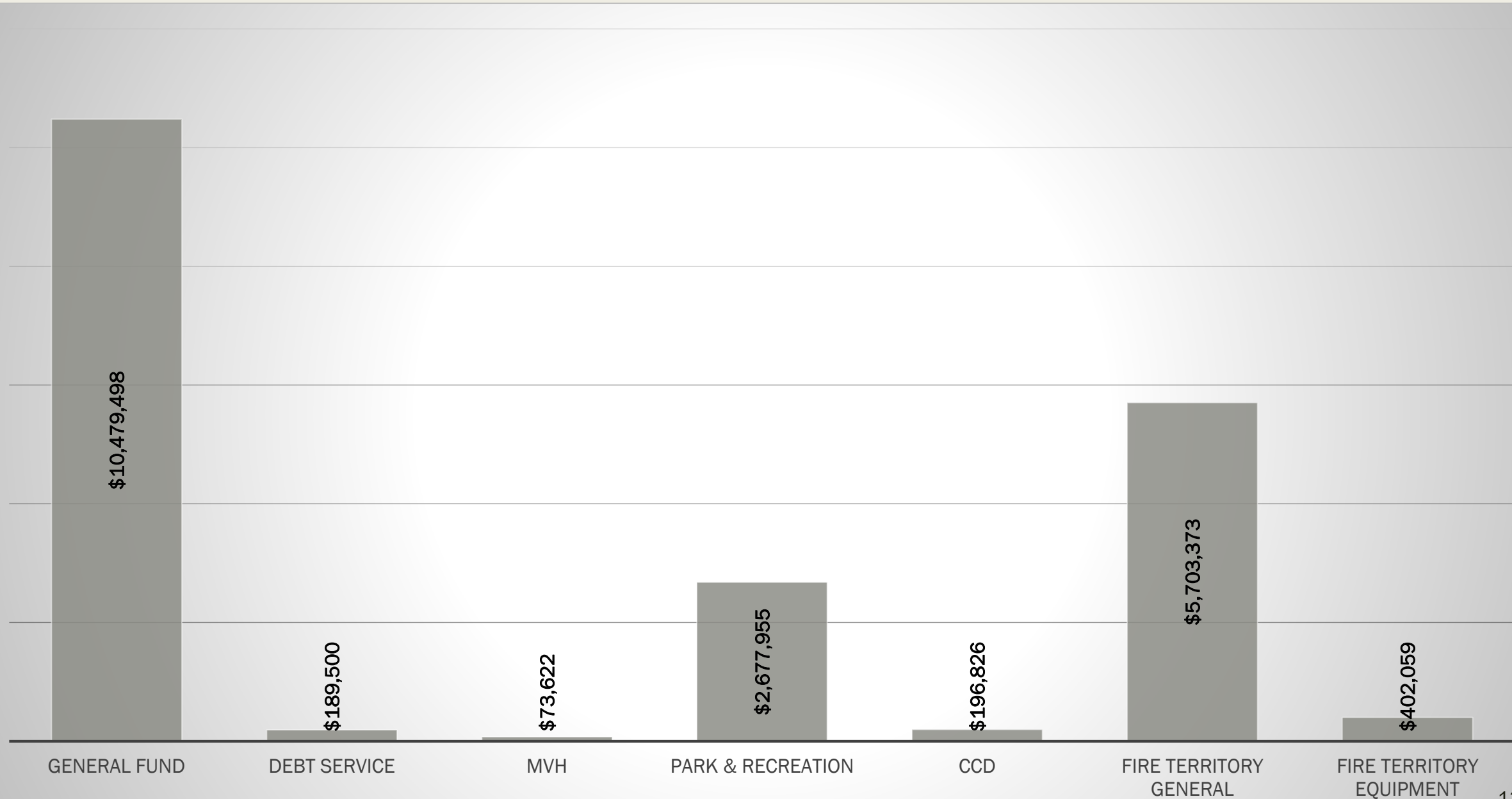
Levied and Received Property Tax 2009 - 2019

Property Tax Short Fall 2009 - 2017

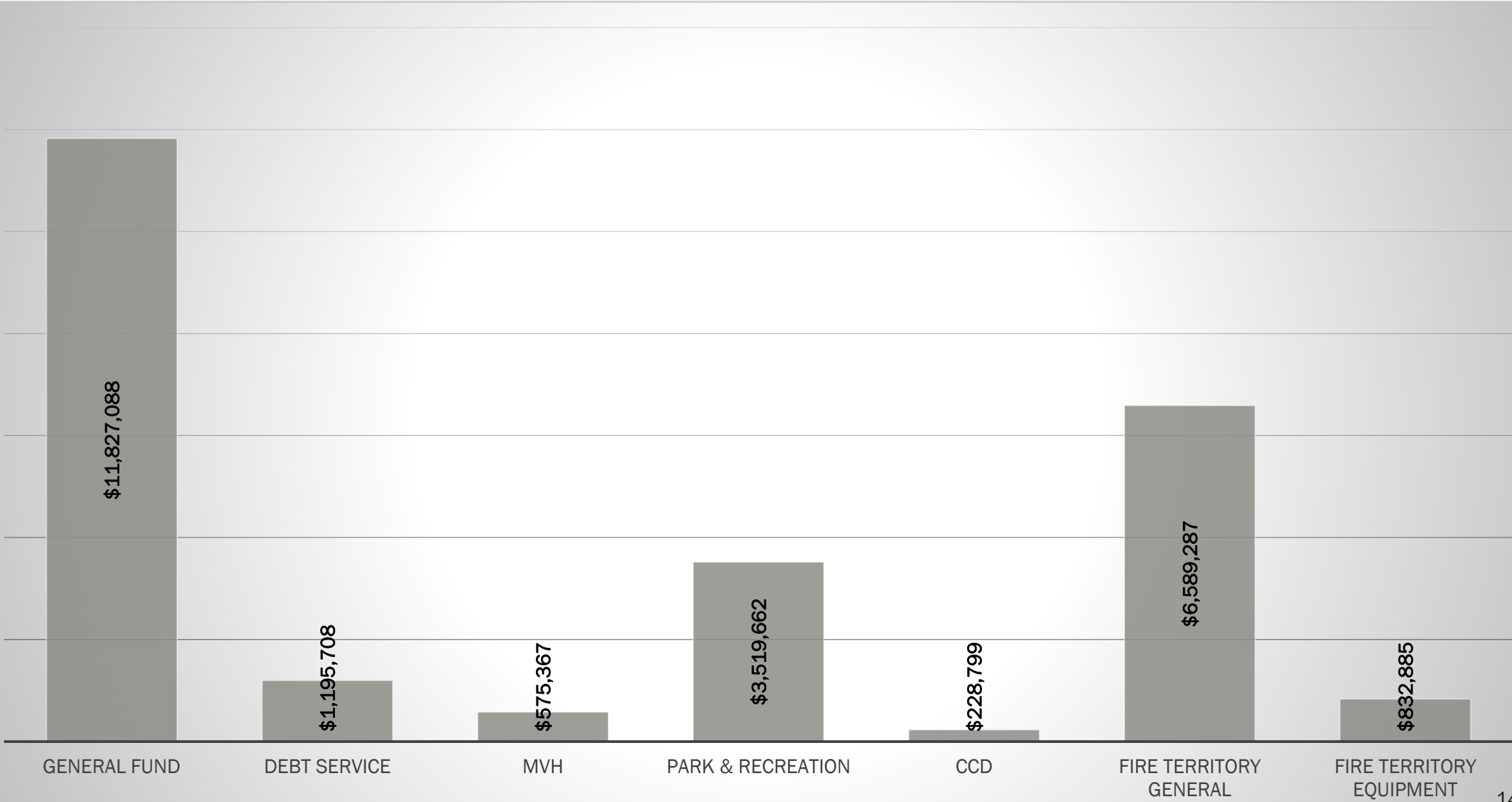
Advertised Tax Rate 2015 - 2019

Advertised Tax Rate Comparison 2014 - 2019

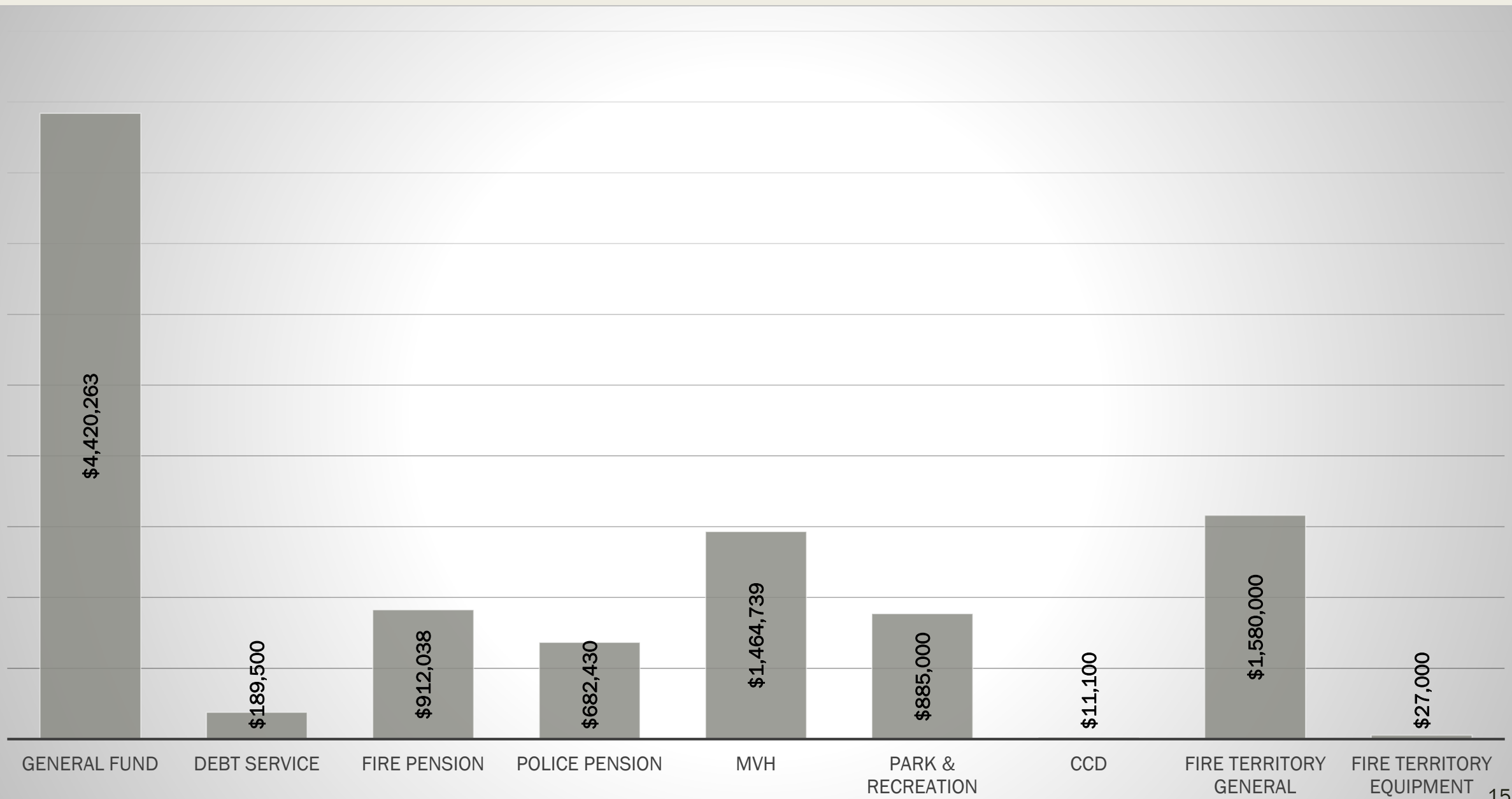
# 2017 Actual Property Tax Revenue



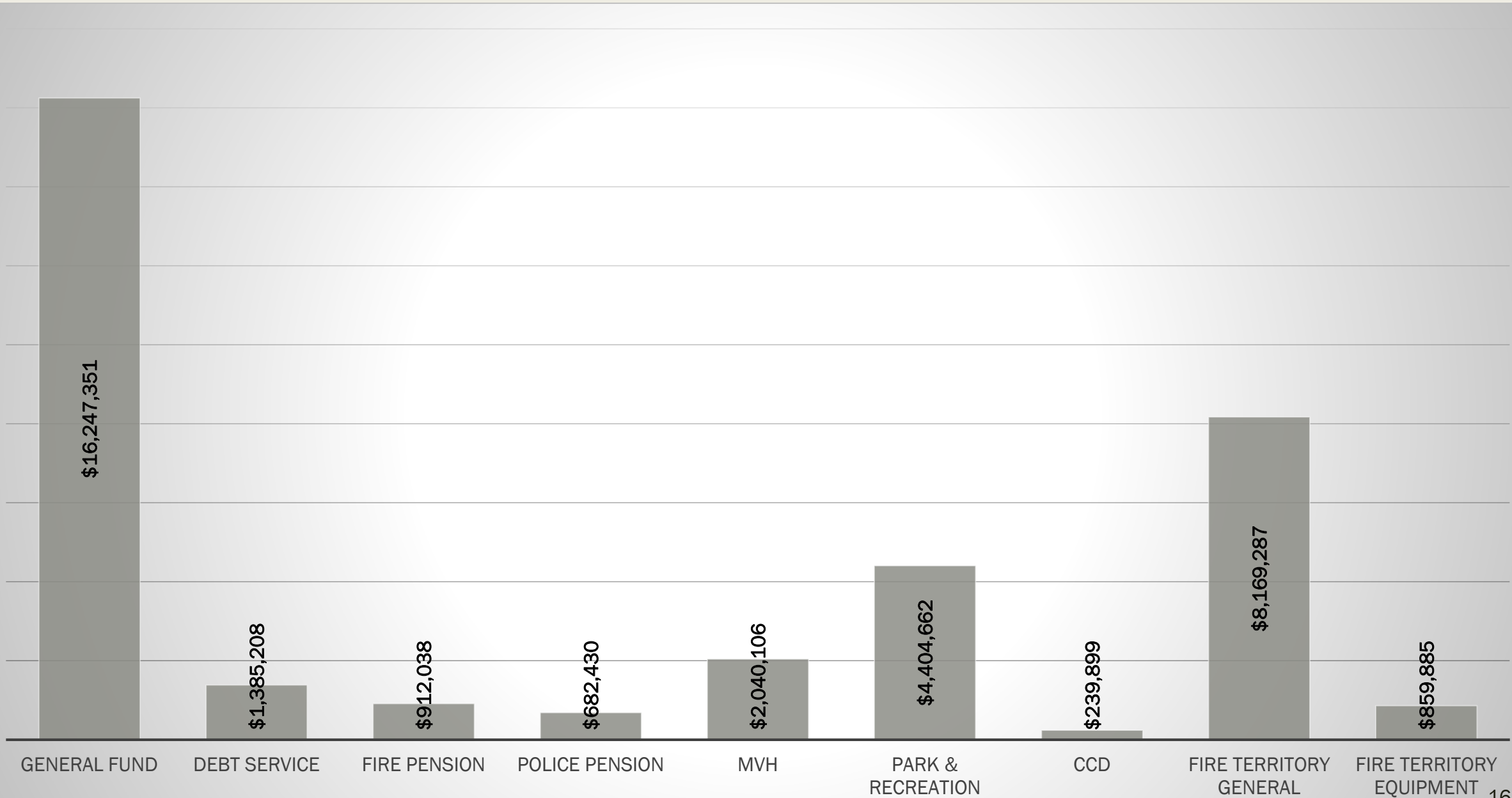
# 2019 Anticipated Tax Revenue



# 2019 Anticipated Misc. Revenue

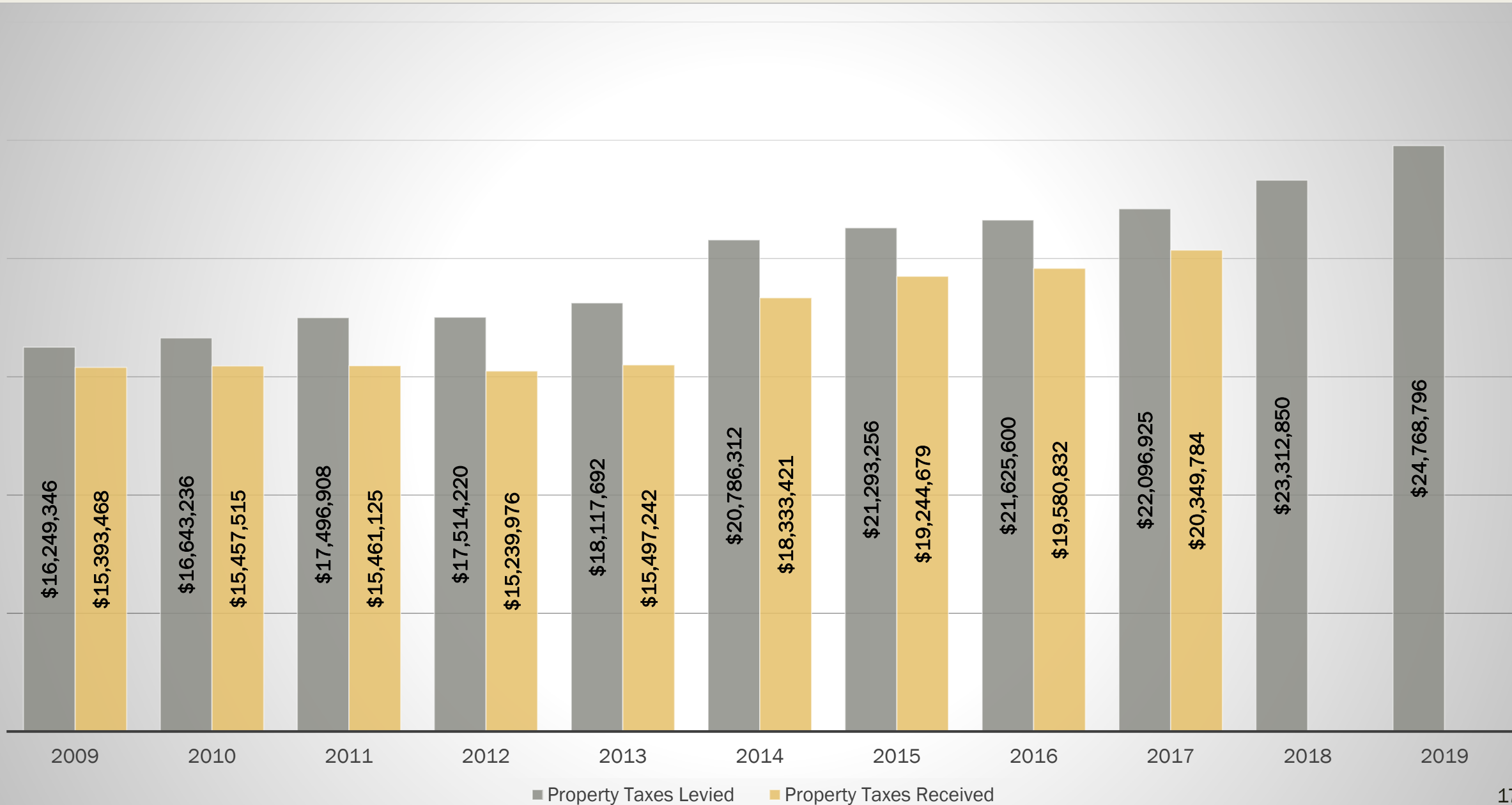


# 2019 Anticipated Total Revenue

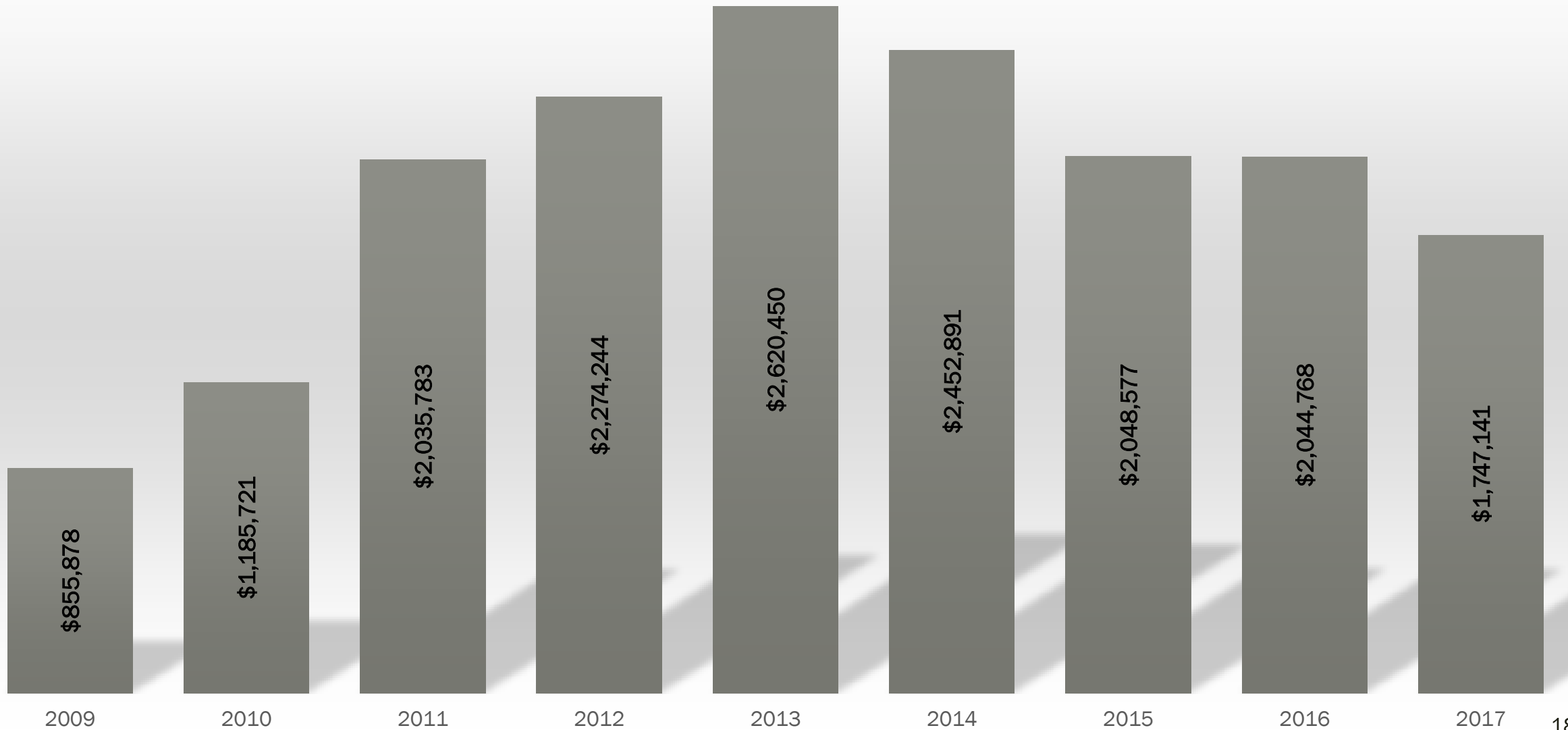




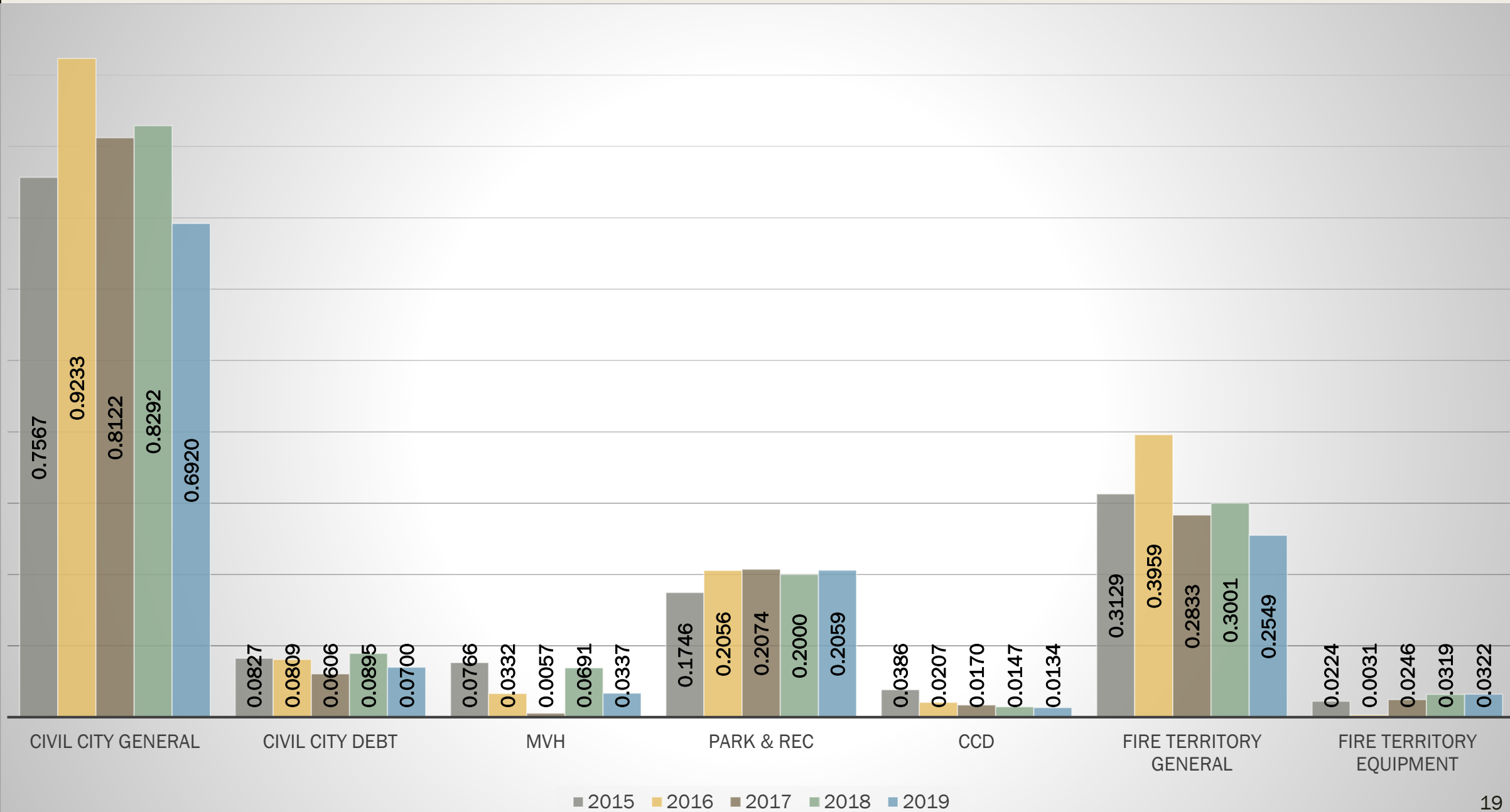
# Levied and Received Property Taxes



# Property Tax Short Fall



# Advertised Tax Rate



# Advertised Tax Rate Comparison

