

A vibrant photograph of a splash pad at a park. Several children are playing in the water. In the foreground, a young girl in a pink swimsuit and a boy in blue swim trunks are running through the water. In the background, other children are playing near large, green, plant-like structures that resemble giant leaves or flowers. The sky is blue with scattered white clouds. A green rectangular box is overlaid on the right side of the image, containing white text.

CITY OF FRISCO, TEXAS

POPULAR ANNUAL FINANCIAL REPORT

FOR THE YEAR ENDED SEPTEMBER 30, 2018





PREPARED BY FINANCIAL SERVICES DEPARTMENT

Director:	Anita Cothran, CGFO
Assistant Director - Controller:	Danny Collier, CPA
Assistant Director - Budget:	Jennifer Hundt, CPA, CGFO
Budget & Strategic Planning Manager:	Tanya Anderson
Senior Financial Analyst:	Blaine Morris

We are pleased to present the City of Frisco Popular Annual Financial Report (PAFR) for the year ended September 30, 2018. The PAFR is intended to summarize the statistical, economic and financial information contained in the 2018 Comprehensive Annual Financial Report (CAFR). The CAFR was prepared in conformance with generally accepted accounting principles (GAAP) and was independently audited by Weaver LLP. The PAFR, while unaudited, provides a brief analysis of where the City's revenues come from and where the dollars are spent as well as trends and local economic information. It is presented as a means of increasing public awareness about the City's financial condition by providing the highlights through a more user-friendly presentation. Most of the detailed financial information in this report refers to our operating accounts, not all the individual funds and component unit funds. For a more detailed, GAAP basis, full disclosure review of the individual funds and component unit financial statements, one should refer to the City's CAFR that

is accessible through the City's website, www.friscotexas.gov. With this report, we summarize our City financial operations in a clear concise presentation, that is much easier to read and understand. The report highlights our City's financial position at a point in time, with financial budgets presented for FY 19.

The City's Financial Planning Calendar is provided below. Residents are encouraged to attend our public hearings for Budget in August and September of each year, as well as the presentation of the final financial information in late February. Financial Policies are discussed during the budget approval process and are detailed in the Annual Budget also available on the City website.

If you have questions or comments, or would like more details, please contact our Financial Services Department. We welcome your questions and feedback regarding the financial position and policies of the City of Frisco.

**STRATEGIC
PLANNING**

January -
March

**BUDGET
DEVELOPMENT**

April -
June

**BUDGET
SUBMISSION &
APPROVAL**

July -
September

**CAFR
REPORTING**

October -
December








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FRISCO CITY COUNCIL 2018

The City of Frisco, incorporated in 1908, is located in west central Collin County and east central Denton County, approximately 25 miles north of downtown Dallas at the intersection of the Dallas North Tollway (DNT) and State Highway 121, now known as Sam Rayburn Tollway (SRT). US Highway 380 is the northern border for the City, FM 423 is the western border, Custer Road the eastern border and State Highway 289 is a major north/south corridor. DFW Airport and Love Field are within a short 30 minute drive. Frisco is a political subdivision that operates as a home-rule city under the laws of the State of Texas and a charter approved by the voters in 1987 and amended in 2002 and 2010. The City operates under the Council/Manager form of government. Policy making and legislative authority are vested in the governing council, which consists of the Mayor and six members elected at large. The Council is responsible for, among other things, passing ordinances, adopting the budget, appointing committees, and hiring the City Manager, City Attorney and Municipal Judge.

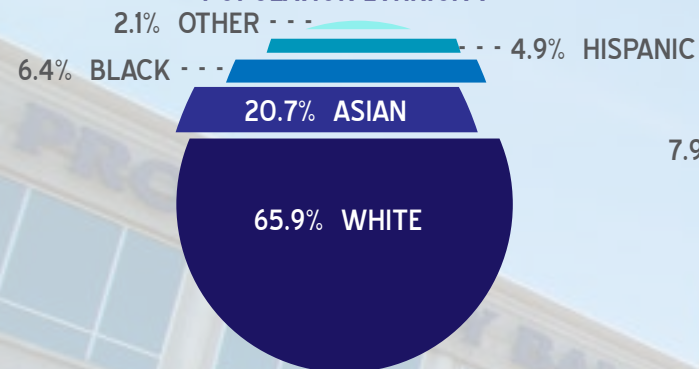
	JEFF CHENEY Mayor	
	SHONA HUFFMAN Mayor Pro Tem Place 2	
		JOHN KEATING Deputy Mayor Pro Tem Place 1
WILL SOWELL Place 3		BILL WOODARD Place 4
		
	TIM NELSON Place 5	
		BRIAN LIVINGSTON Place 6

TOP TEN PRIORITIES - CLICK FOR VIDEO

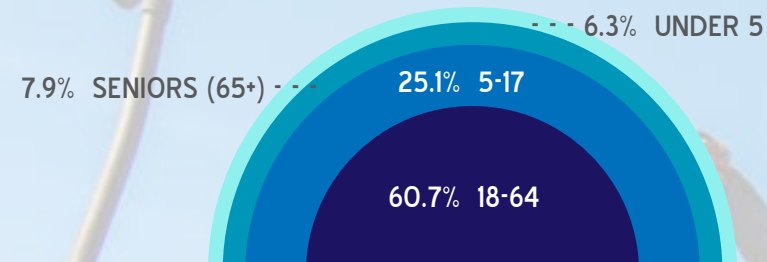


POPULATION AND DEMOGRAPHIC TRENDS

POPULATION ETHNICITY



POPULATION AGES



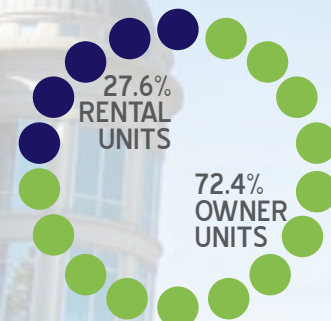
ECONOMICS

\$122,302	MEDIAN HOUSEHOLD INCOME
\$438,000	AVERAGE ASSESSED HOME VALUE
\$397,719	MEDIAN HOME VALUE
\$2,198	MEDIAN MONTHLY MORTGAGE
\$1,449	MEDIAN MONTHLY RENT
4.8%	POVERTY RATE

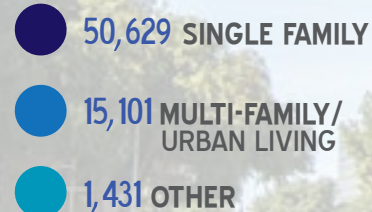
HOUSING BURDEN (> 30% INCOME)

19.2%	HOMEOWNER
49.6%	RENTER

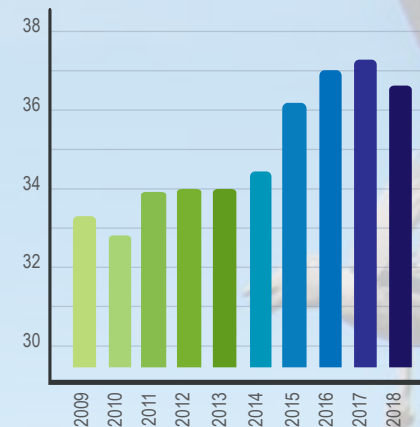
HOUSING TENURE TYPES



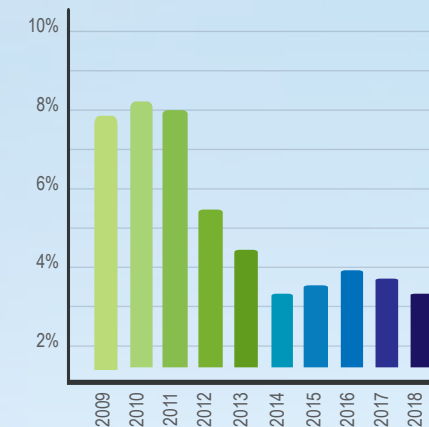
HOUSING UNITS



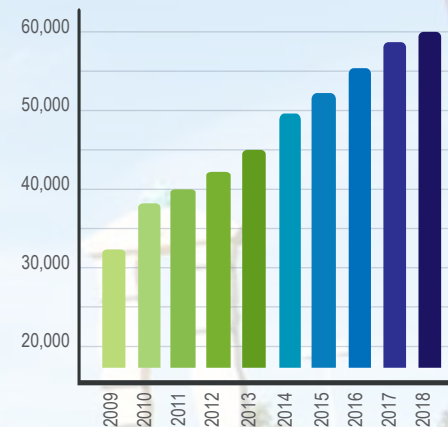
MEDIAN AGE TRENDS



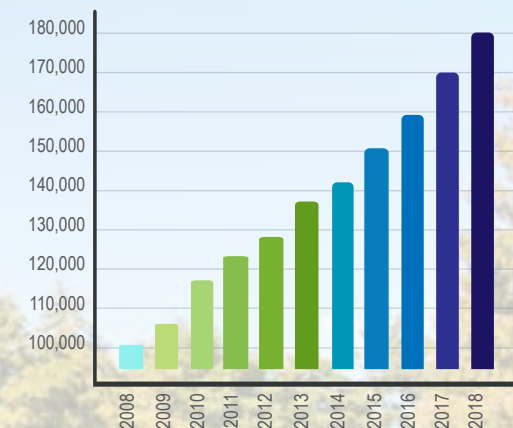
UNEMPLOYMENT RATE TRENDS



PUBLIC SCHOOL ENROLLMENT

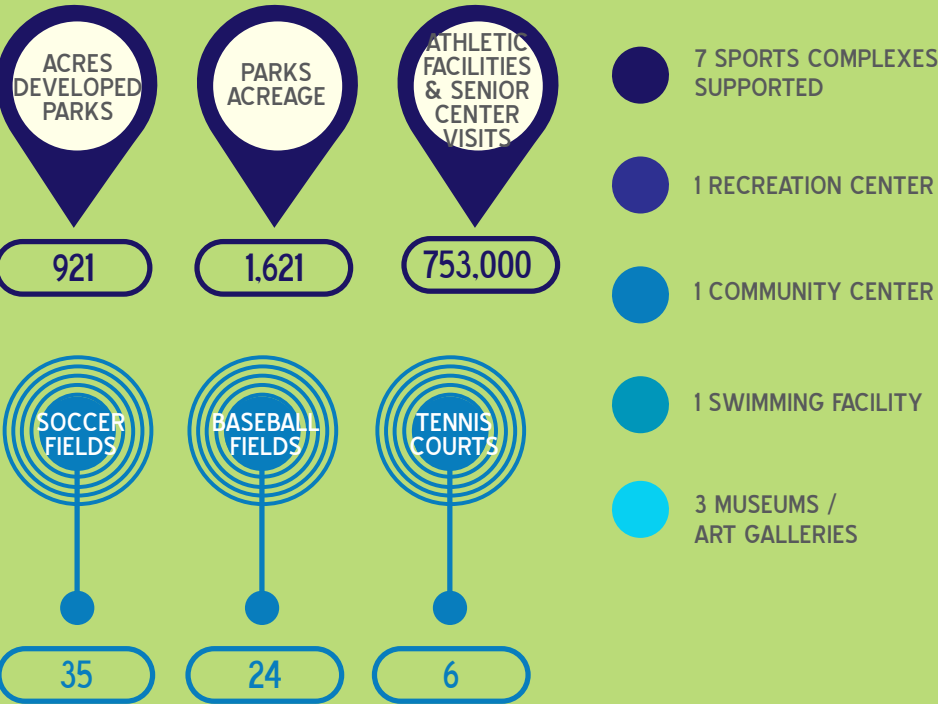


POPULATION TRENDS SINCE 2008

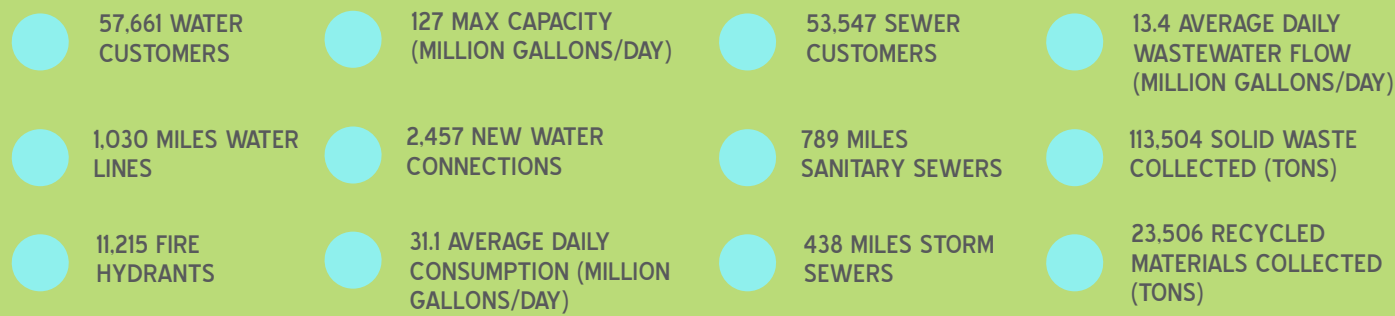


BY THE NUMBERS

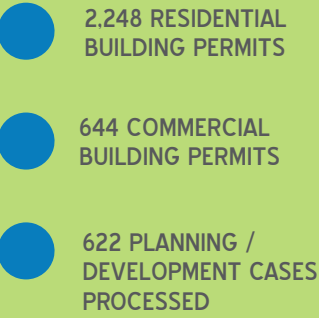
CULTURE AND RECREATION



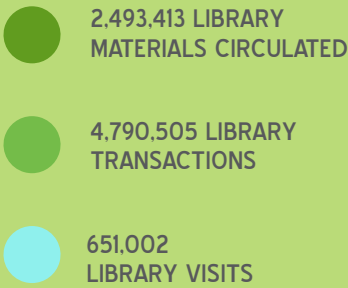
WATER / SEWAGE / ENVIRONMENTAL



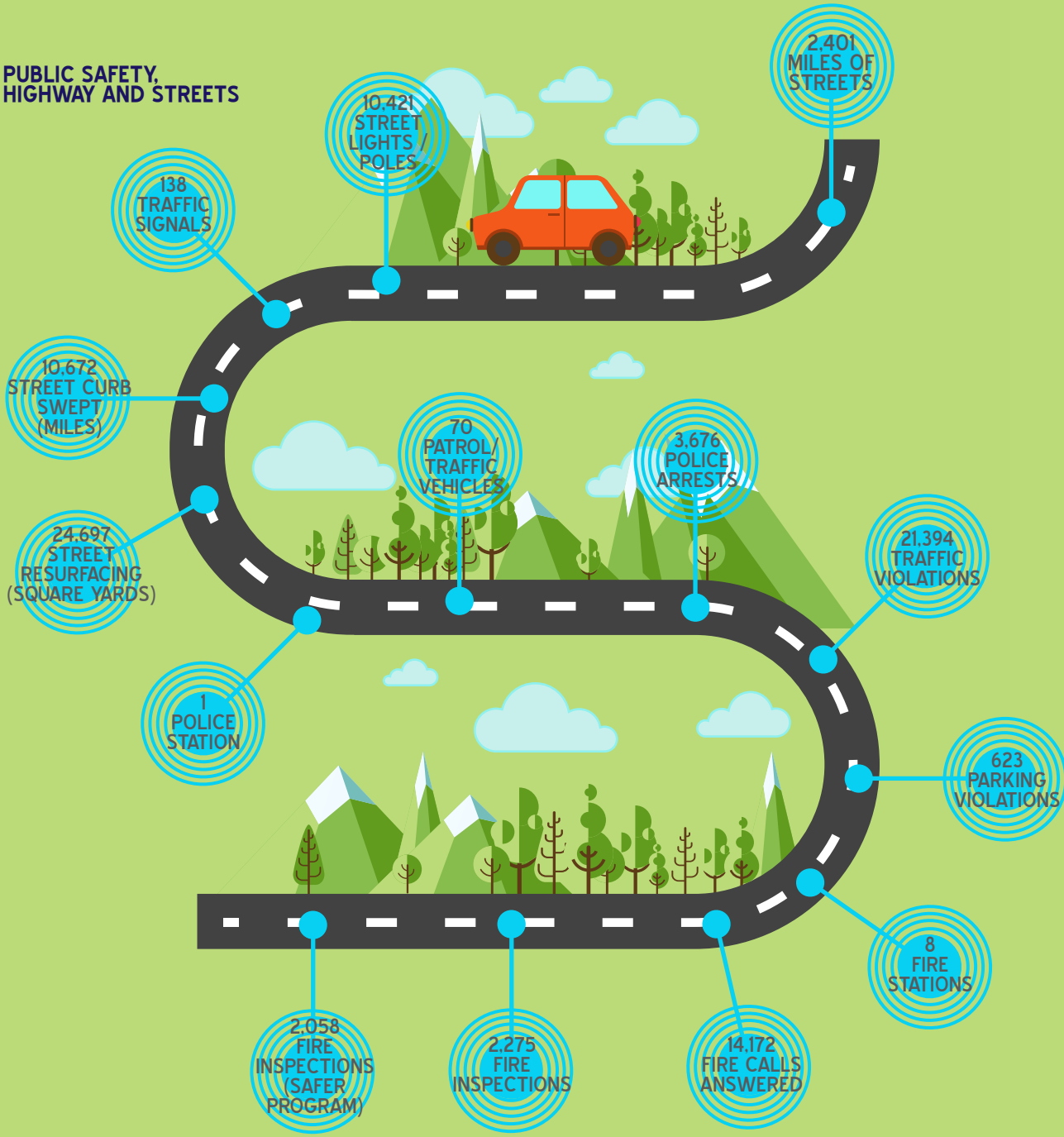
GENERAL GOVERNMENT



LIBRARY



PUBLIC SAFETY, HIGHWAY AND STREETS



ECONOMIC DEVELOPMENT ACTIVITY

YEAR IN REVIEW - CLICK FOR VIDEO



PRINCIPAL TAXPAYERS FY 2018 BY TAXABLE ASSESSED VALUATION

\$321M	STONEBRIAR MALL LTD PARTNERSHIP
\$201M	BLUE STAR HQ INC
\$147M	BPR SHOPPING CENTER LP
\$104M	AMLI PARKWOOD BOULEVARD LLC
\$93M	HALL OFFICE PORTFOLIO DB LLC
\$84M	SPECIFIED PROPERTIES
\$77M	BLUE STAR FRISCO HEALTH COMPLEX LC
\$64M	HALL 3201 DALLAS INC
\$60M	CREEKWOOD FRISCO GAYLORD LLC
\$58M	HALL 3001 DALLAS LLC

EDUCATIONAL ATTAINMENT

96.3%	HIGH SCHOOL GED
35.4%	BACHELOR'S DEGREE
26.2%	GRADUATE DEGREE

TOP OCCUPATIONS*

19.6%	MANAGEMENT
13.7%	SALES
10.3%	ADMINISTRATIVE
9.8%	BUSINESS & FINANCIAL OPERATIONS
9.6%	COMPUTER & MATHEMATICAL

Texas Health Resources' construction on Texas Health Hospital Frisco located along the Dallas North Tollway at Cobb Hill Road is in full swing. The new medical campus is expected to open in 2019. Texas Scottish Rite Hospital for Children has completed construction and opened the doors on their North Campus, located on 40 acres along the Dallas North Tollway. Invest Group Oversees completed construction of the roads, water, sewer and park amenities at The Gate, a 41-acre mixed-use development along the Dallas North Tollway & John Hickman Parkway. HALL Group completed its Building 17 in HALL Park, a 162-acre office campus.

A new business park, Park 25, is being developed to meet the demand for tech/flex office space. The uses in Frisco Park 25 will range from corporate and regional headquarters to light manufacturing, showroom, warehouse and distribution operations. The FEDC entered into a contract to sell the entire project except two lots that were previously sold. The transaction requires the new Dallas Cowboys Merchandising Center be relocated to Frisco. This will be a 489,000 square foot facility adding substantial ad valorem and sales tax generation.

FEDC and City of Frisco completed work on and announced the relocation of the PGA Headquarters to the City. This relocation will be part of a 600 acre development that will include an 18-hole championship golf course, an 18-hole recreational golf course, a 9-hole executive course, practice facilities as well as a 500 room Omni resort hotel/conference center and retail development. The initial investment is estimated at \$500 million. The estimated opening date is June 2022.

Looking forward, the City anticipates continued development interest and investment as our business attraction and retention efforts, as well as our schools, public safety, infrastructure and parks systems make Frisco one of the best places to locate and grow a business, raise a family, obtain an education or be innovative!

GOVERNMENT-WIDE STATEMENT OF NET POSITION

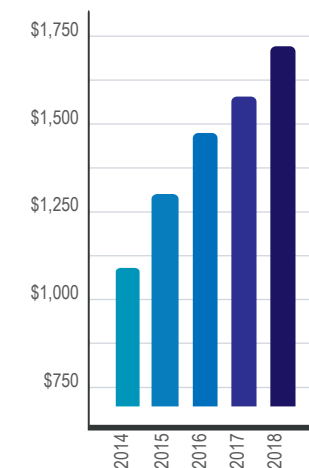
Government-wide financial statements provide financial information about the City as a whole. The government-wide focus is on the sustainability of the City as an entity and the change in aggregate financial position resulting from the activities of the fiscal period for governmental activities and business-type activities.

SUMMARY STATEMENT OF NET POSITION - 3 YEAR ANALYSIS (IN THOUSANDS)

	2018	2017	2016
Assets	\$2,652,507	\$2,488,279	\$2,397,659
Deferred Outflow of Resources	28,652	33,151	36,137
Liabilities	941,108	930,202	946,928
Deferred Inflow of Resources	6,664	1,040	2,633
Net Position			
Net Investment in Capital Assets	1,522,270	1,394,514	1,300,399
Restricted	104,005	101,014	92,718
Unrestricted	107,112	94,660	91,118
Total Net Position	\$ 1,733,387	\$ 1,590,188	\$ 1,484,235

Net Position, the amount that assets and deferred outflows of resources exceed liabilities and deferred inflow of resources, may serve over time as a useful indicator of a City's financial position. It is a snapshot of the City's entire resources and obligations, or net worth, at the close of the fiscal year. The City's combined net position is \$1.7 billion as of September 30, 2018, which consists of \$1.33 billion in governmental activities and \$398 million in business-type activities.

NET POSITION



THE THREE COMPONENTS OF NET POSITION ARE:

- **Net Investment in Capital Assets**, represent the City's investment in land, buildings, improvements other than buildings (infrastructure), machinery, equipment, vehicles and construction in progress, less unspent bond proceeds.
- **Restricted assets** represent external restrictions imposed by creditors, grantors, contributors, or regulations of other governments and restrictions imposed by law through constitutional provisions or enabling legislation.
- **Unrestricted assets** represent assets that may be used to meet the City's ongoing obligations to citizens and creditors.

GOVERNMENT-WIDE STATEMENT OF ACTIVITIES

The Statement of Activities presents information showing how the government’s net position changed during the most recent fiscal year. All revenues and expenses are taken into account as soon as the underlying event is known, regardless of the timing of related cash flows. Revenues and expenses are reported in this statement for some items that will only result in cash flows in future fiscal periods (e.g., uncollected taxes and earned but unused vacation leave).

SUMMARY STATEMENT OF ACTIVITIES - 3 YEAR ANALYSIS (IN THOUSANDS)

REVENUES	2018	2017	2016
General:			
Property tax	\$ 120,389	\$ 112,457	\$ 97,716
Sales tax	43,364	40,409	37,826
Other tax	73,164	44,205	33,202
Investment & other	7,131	3,506	2,257
Program:			
Charges for services	149,594	134,600	125,693
Grants and contributions	131,097	126,674	236,397
Total revenue	524,739	461,851	533,091
EXPENSES			
TOTAL EXPENSE:	376,408	355,898	312,999
Change in net position	148,331	105,954	220,092
Net position, beginning	1,590,188	1,484,235	1,264,143
Restatement	(5,132)	-	-
Net position, ending	\$ 1,733,387	\$ 1,590,188	\$ 1,484,235

REVENUE CLASSIFICATION:

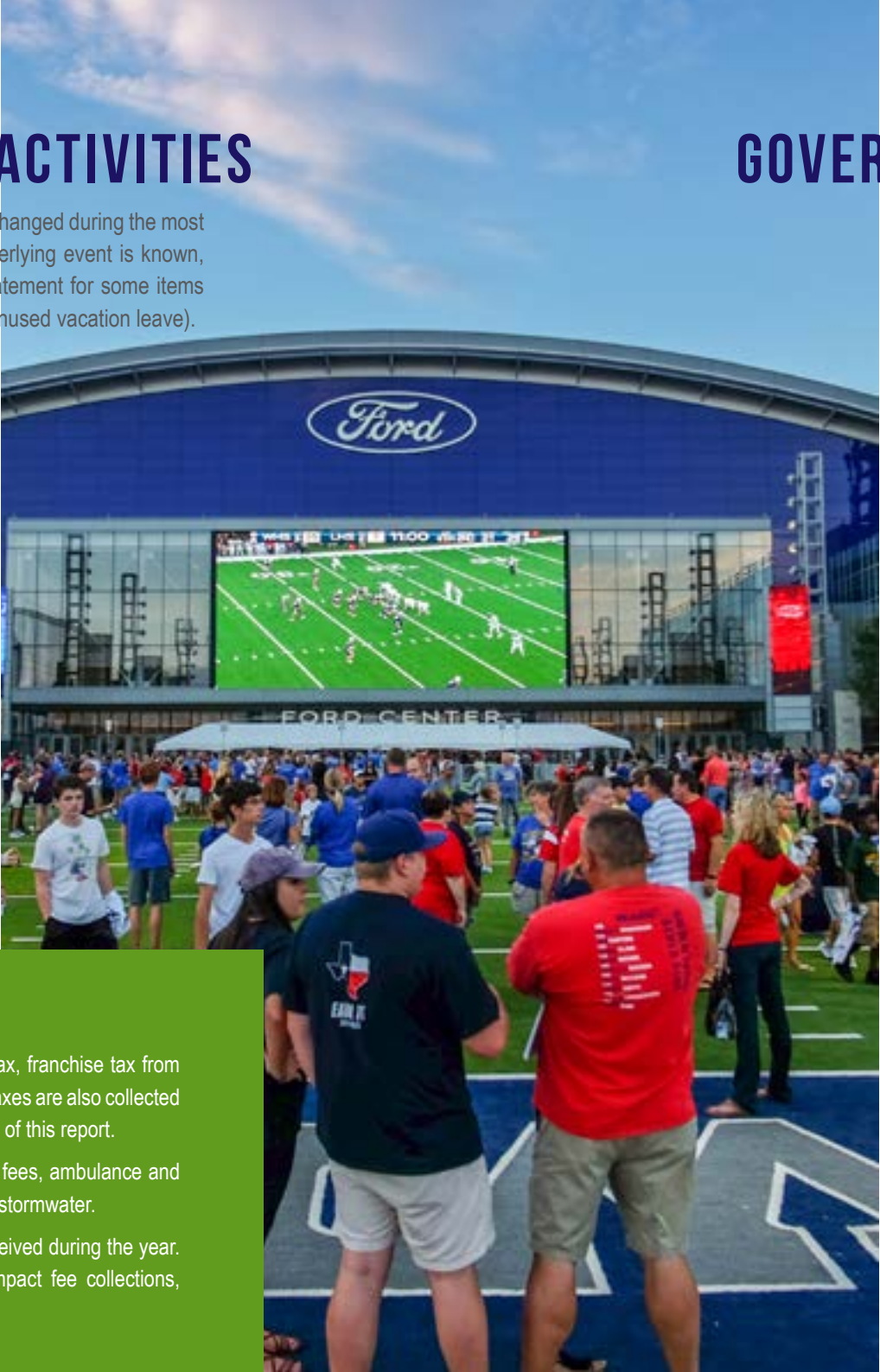
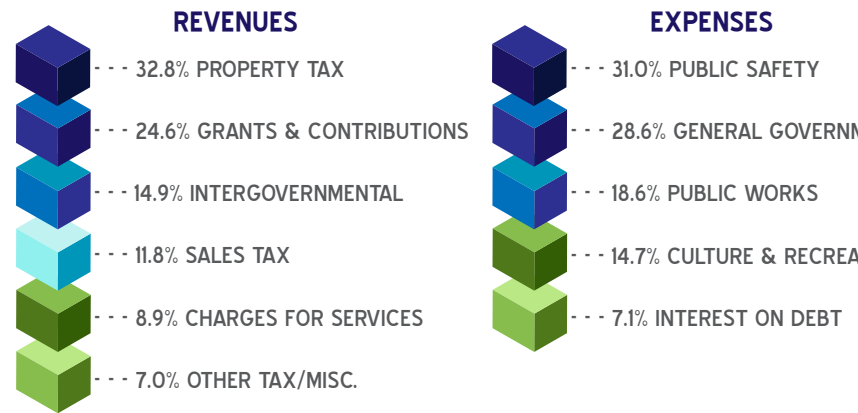
- General: Taxes** - Property taxes (ad valorem) are the largest revenue source for the City. Sales tax, franchise tax from utilities, intergovernmental property tax for the Tax Increment Financing District, and mixed beverage taxes are also collected by the City. Details for the major governmental revenue sources can be found on the following pages of this report.
- Program: Charges for Services** - Revenues in this classification include our permits and licenses fees, ambulance and public safety fees, parks and recreation user fees, rentals, utility fees for water, sewer, garbage, and stormwater.
- Program: Grants & Contributions** - Revenues in this classification include any grants we have received during the year. Contributions include the developer contributions for infrastructure (roads, utilities and parks), impact fee collections, assessment fee collections and various smaller donations for operations.

GOVERNMENTAL ACTIVITIES ANALYSIS

The City’s governmental activities include the general fund, special revenue funds, capital project funds, and debt service funds; while business-type include the enterprise funds. The information below provides a short-term view of government operations and illustrates how services are financed.

The majority of the City’s basic services, such as police, fire, libraries, parks & recreation, development, public works, and general administration are reported in governmental funds. Property taxes, sales taxes, and franchise fees finance most of these activities. Governmental funds focus on how money flows in and out of those funds and the balances left at year end that are available for spending. The City of Frisco maintains 15 individual governmental funds. As of September 30, 2018, the City of Frisco’s governmental funds reported a combined ending fund balance of \$314 million, which is up \$6.6 million from the prior fiscal year.

Total revenues for governmental activities increased when compared to the prior year by approximately \$41.1 million. General revenue had an increase of \$42.5 million attributed to an increase in property tax revenue, sales tax collections, franchise taxes and intergovernmental revenues. Program revenues had a decrease of \$1.4 million where we saw charges for services and grants and contributions increase, but this was offset by decreases in capital contributions. Total expenses for governmental activities increased \$19.9 million or 8%. Major expenses include salaries and benefits of \$109.4 million or 41.2%, and depreciation expense of \$70.1 million or 26%.



CAPITAL ASSETS - WHAT WE OWN

NEW DOWNTOWN - CLICK FOR VIDEO



By far, the largest portion of the City’s net position reflects its investment in capital assets (land, buildings, machinery and equipment) less any related debt used to acquire those assets that is still outstanding. The City uses these capital assets to provide services to citizens; consequently, these assets are not available for future spending. Although the City’s investment in its capital assets is reported net of related debt, it should be noted that the resources needed to repay this debt must be provided from other sources since the capital assets themselves cannot be used to liquidate the liabilities.

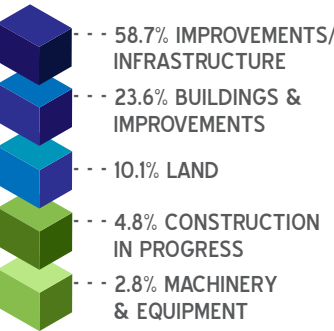
The last major City Bond Authorization Election was held in May 2015, with all propositions passing. The chart below summarizes the unissued authorized general obligation bonds remaining by proposition. City Council called a Bond Election for May 2019 with five propositions for Roads, Parks, Public Safety, Library, and Public Works totaling \$345 million.

AUTHORIZED/UNISSUED BONDS

	VOTED BONDS	ISSUED PRIOR YEAR	ISSUED FY 2018	UNISSUED BALANCE
ELECTION MAY 13, 2006				
Branch Library (Prop 5):	8,000,000	-	-	8,000,000*
Senior Center (Prop 7)	2,500,000	-	-	2,500,000*
Community Cultural Arts & Science Center (Prop 8)	5,000,000	3,000,000	-	2,000,000
Grand Park (Prop 12)	22,500,000	12,000,000	-	10,500,000
Remaining 2006	38,000,000	15,000,000	-	23,000,000
ELECTION MAY 9, 2015				
Public Safety (Prop 1):	41,500,000	30,010,000	11,490,000	-
Street Improvements (Prop 2)	125,000,000	80,000,000	45,000,000	-
City Hall/Library Expansion (Prop 4)	37,000,000	5,000,000	-	32,000,000
Parks, Trails and Rec Facilities (Prop 6)	32,000,000	32,000,000	-	-
Grand Park (Prop 7)	10,000,000	-	-	10,000,000
Community Cultural Arts & Science Center (Prop 8)	10,000,000	-	-	10,000,000
Remaining 2015	255,500,000	147,010,000	56,490,000	52,000,000
Total Authorized/Unissued Bonds	293,500,000	162,010,000	56,490,000	75,000,000

*Will not be issued

CAPITAL ASSETS



LONG TERM DEBT SERVICE- WHAT WE OWE

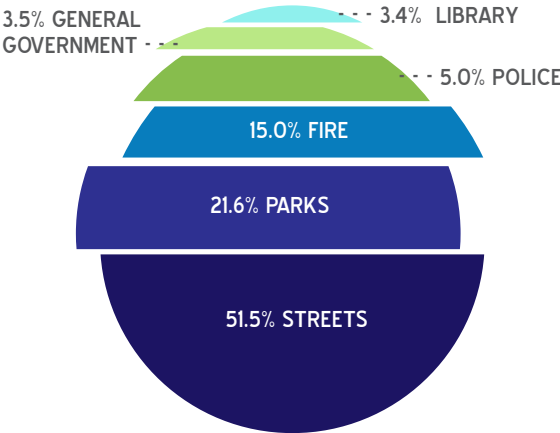
At September 30, 2018, the City’s total long-term debt for its governmental and business-type activities totaled \$779,130,000, which includes all debt for the city, excluding premiums and discounts.

GO bonds are issued for various City projects and repaid with ad valorem taxes. The major expend over the past ten years has been to construct new streets (51.5%). CO Bonds are issued for the Utility System infrastructure and for leased facility construction (such as the arena and stadiums).

CURRENT BOND RATINGS:

Standard & Poor’s Corporation: AAA
Moody’s Investor Services: Aaa

USES OF GENERAL OBLIGATION BONDS



GENERAL FUND TRENDS

The fund balance (equity) of the general fund increased \$6.6 million to \$80.5 million from the prior year balance of \$73.8 million. Fund balance is a particularly important measure in the general fund because it reflects the primary functions of the government and includes local tax revenues. At the end of the current fiscal year, unassigned fund balance for the general fund of \$64.3 million is 41.8% of general fund expenditures. City financial policy requires us to maintain at least three months of expenditures or 25% in fund balance.

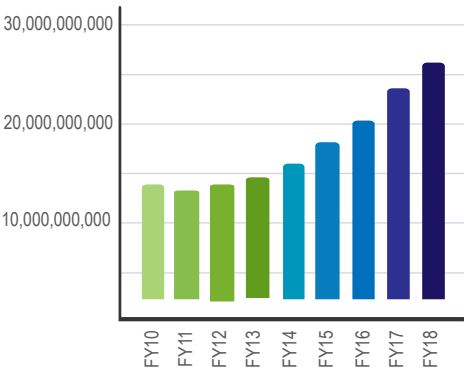
REVENUES	2018	2017	2016	2015	2014
Taxes:					
Property	\$ 73,982	\$ 69,705	\$ 59,440	\$ 50,392	\$ 43,466
Sales	43,104	40,266	37,750	36,003	34,197
Franchise	10,192	9,105	8,776	8,923	8,395
Other	1,071	849	793	830	678
Charges for services	27,000	27,003	24,084	22,875	20,900
Intergovernmental	2,517	2,401	3,443	1,461	2,688
Investment earnings	1,419	637	588	278	78
Contributions, donations and grants	87	93	99	103	256
Payments from component units	94	50	50	51	50
Miscellaneous	225	403	382	416	470
Total revenues	159,691	150,512	135,405	121,332	111,178
EXPENDITURES:					
Current:					
General government	38,249	45,161	33,886	33,748	32,047
Public safety	73,896	66,799	59,258	51,644	45,277
Public works	14,142	11,864	10,117	8,694	8,157
Culture and recreation	20,412	18,422	17,297	14,838	13,777
Capital outlay	7,096	4,697	5,961	3,316	2,506
Total expenditures	153,795	146,943	126,519	112,240	101,764
Excess of revenues over expenditures	5,896	3,569	8,886	9,092	9,414
OTHER FINANCING SOURCES (USES):					
Proceeds from sale of assets	141	324	428	115	1,203
Transfers in	984	749	1,539	5,751	1,333
Transfers out	(383)	(258)	(1,409)	(717)	(1,613)
Total other financing sources and uses	742	815	558	5,149	923
Net change in fund balances	6,638	4,384	9,444	14,241	10,337
Fund balances, beginning	73,817	69,433	59,989	45,748	35,411
Fund balances, ending	\$ 80,455	\$ 73,817	\$ 69,433	\$ 59,989	\$ 45,748

REVENUE SOURCES - PROPERTY TAX VALUES

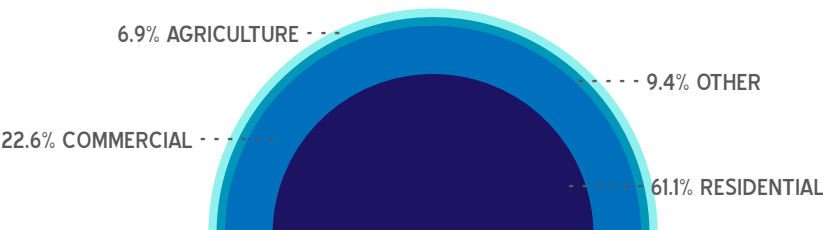
Ad valorem property tax collections for operations and debt service are the City's largest operating revenue source and were \$120.4 million for FY18. The Appraisal District's assessed value for the tax roll on January 1, 2017, (which the 2018 levy was based), totaled \$26.5 billion. This tax roll included \$1.5 billion in new property or a 6.21% increase and an increase of \$742 million or 3.06%, in existing property values. Overall, the January 1, 2017 tax roll increased \$2.2 billion or 9.26% over the prior year. For illustration, we have also included our FY 19 assessed values of \$29.4 billion, an increase of 10.62% over FY 18.

The City is permitted by Article XI, Section 5 of the State of Texas Constitution to levy taxes up to \$2.50 per \$100 of assessed valuation.

PROPERTY TAX ASSESSED VALUES



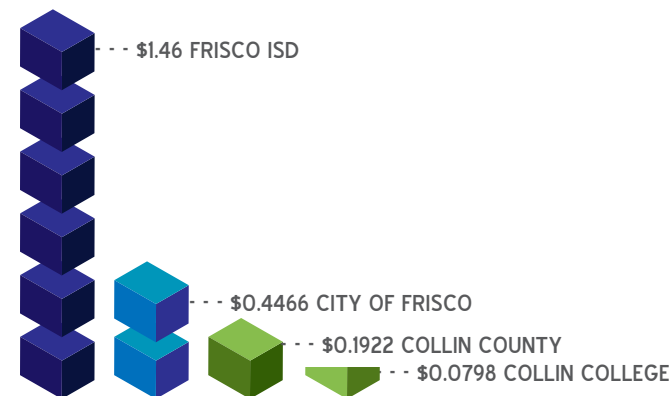
PROPERTY VALUES BY CATEGORY FY18



REVENUE SOURCES - PROPERTY TAX RATES

Frisco's tax rate was \$.4466 cents per \$100 of assessed valuation for FY18. The total tax rate includes \$.290435 cents for operations and maintenance (O&M) with \$.156165 cents for debt service (I&S). Frisco continues to offer one of the lowest municipal tax rates in the area. Our certified property tax base for FY 2018 was \$26.5 billion, with a \$80,000 exemption for Seniors Over 65.

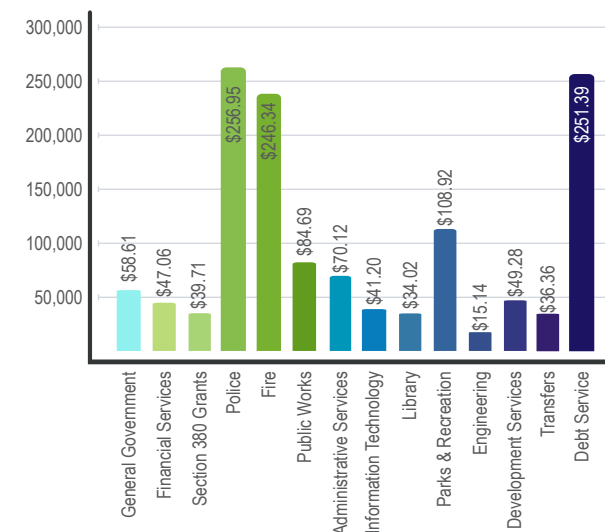
The total property tax bill for a Frisco property owner includes the City, County, Independent School District, and College District (within Collin County). The chart shows the tax rate for each entity for FY 2018, for residents in Collin County and Frisco ISD.



VALUE FOR YOUR TAX DOLLARS

The annual residential property tax bill for an average home valued at \$300,000 in Collin County, Frisco ISD was \$6,536 for FY18. The City's share is \$1,340 per year or \$111.67 per month. The chart below shows how much of the annual City tax bill is allocated to each department and debt service.

TAX ALLOCATION BY CITY DEPARTMENT



HOMESTEAD EXEMPTION - CLICK FOR VIDEO

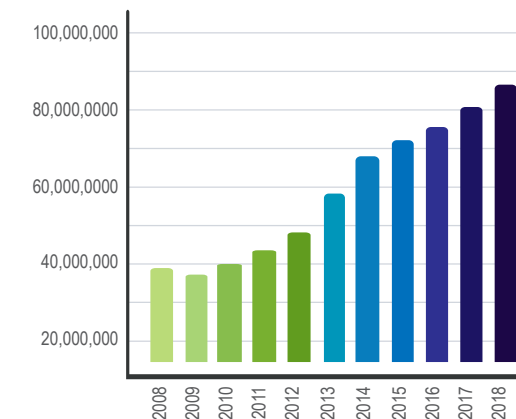


REVENUE SOURCES - SALES TAX COLLECTION

Total sales tax collections were over \$86 million for FY18, an increase of \$5.9 million over the prior fiscal year. This 7.3% increase is due to overall collection increases particularly in retail sales and includes the 1% collected for the Type A and Type B Corporations (our component units).

The City's local portion of 1% of the 8.25% sales tax is used to fund general fund expenses. The other 1% is used to fund our Type A & Type B corporations at .50% for economic development and .50% for park development. Sales tax collections are produced from Frisco's sizable retail base, including a regional shopping mall, hundreds of specialty shops/boutiques and several other major retailers located in the City.

SALES TAX COLLECTION HISTORY



BUSINESS-TYPE REVENUES AND EXPENSES

We maintain separate enterprise funds to account for water and sewer, environmental services and stormwater drainage activities. These funds account for "business-type activities", similar to those found in the private sector, that include services funded through user charges.

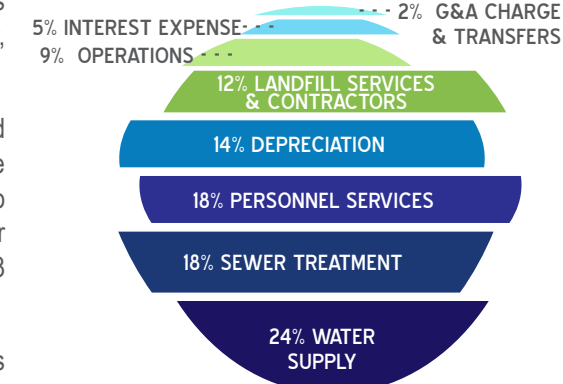
The City's enterprise funds recorded charges for services of \$117 million and impact fees of \$41 million. Total operating expenses were \$108 million. The most significant expenses of the water and sewer fund were \$28.7 million to purchase water, \$21.3 million for the cost of sewage treatment, \$13.6 million for landfill charges and garbage collection, \$16.8 million for depreciation and \$17.3 million for salaries and benefits.

The charts below reflect the total revenues and expenses for all of the City's business type activity funds, including Utilities, Stormwater and Environmental Services.

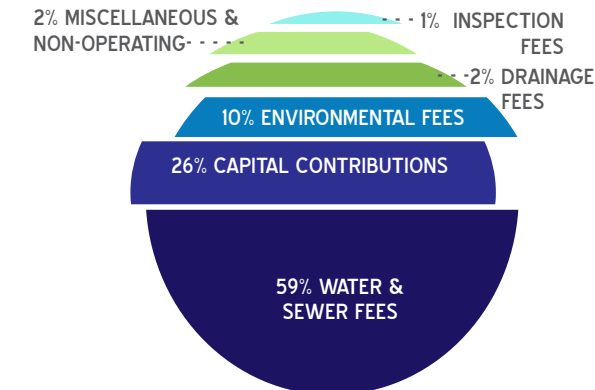
FY 19 BUDGET - CLICK FOR VIDEO



EXPENSES



REVENUES



BUDGET APPROPRIATIONS FY19

City Council adopted the FY 2019 Budget in September 2018, as required by City Charter. The budget is balanced with operating revenues exceeding expenses. Total estimated revenues for FY19 include 49% for taxes, 28% for fees charged, 4% for interest income and miscellaneous, 12% for interfund transfers and 7% for bond proceeds to continue the Capital Improvement Programs, which are classified below in miscellaneous income. Services account for 48% of the total expense, with salary and personnel costs totaling 24%. Capital outlay for the new budget year is projected to be 16% of the total expense with interfund transfers accounting for 12%.

Fund Title	ESTIMATED BEGINNING BALANCE 10/01	TAXES	LICENSES & PERMITS	FEES	INTEREST	MISCELLANEOUS	INTERFUND TRANSFERS IN	SALARY & BENEFIT	SERVICE & COMMODITY	CAPITAL OUTLAY	INTERFUND TRANSFERS OUT	ESTIMATED ENDING BALANCE 9/30
General Fund	\$ 50,976,343	\$ 141,000,807	\$ 12,677,795	\$ 13,516,515	\$ 840,000	\$ 1,941,996	\$ 2,995,312	\$ 117,465,544	\$ 46,268,227	\$ 7,369,936	\$ 1,735,728	\$ 51,109,333
Insurance Reserve Fund	6,424,871	-	-	-	72,000	-	-	-	-	-	-	6,496,871
Capital Reserve Fund	8,413,354	-	-	-	50,000	-	1,200,000	-	-	-	1,900,000	7,763,354
Public Leased Facility Fund	348,781	-	-	1,121,944	700	-	100,000	-	1,207,238	-	-	364,187
Special Events Fund	489,627	-	-	225,000	1,000	77,500	80,400	-	325,205	-	-	548,322
Workforce Housing Fund	451,003	-	-	-	3,200	-	-	-	21,500	-	-	432,703
Public Arts Fund	493,739	-	-	-	1,000	-	205,328	88,181	158,147	-	-	453,739
Superdome Fund	1,228,791	-	-	-	10,000	-	-	-	-	-	-	1,238,791
TIRZ #1 Fund	5,070,629	33,912,736	-	4,967,061	66,600	-	5,182,870	-	18,919,986	-	23,425,272	6,854,636
TIRZ #5 Fund	447,014	1,204,501	-	-	-	-	-	-	-	-	1,274,077	377,438
Court Technology Fund	309,501	-	-	190,000	700	-	-	-	113,488	25,000	84,000	277,713
Traffic Control Enforcement	124,793	-	-	216,000	2,600	-	-	-	117,500	100,000	-	125,893
Hotel/Motel Tax Fund	1,142,029	6,573,190	-	-	1,000	677,825	-	1,833,097	2,820,201	-	2,507,899	1,232,847
Panther Creek PID Fund	38,078	-	-	215,000	65,000	-	-	-	-	-	280,000	38,078
Grants Fund	-	-	-	-	-	10,246,617	150,000	-	5,119,167	1,574,102	3,703,348	-
CDBG Fund	-	-	-	-	-	851,152	-	-	851,152	-	-	-
Public Television Franchise Fund	509,645	328,000	-	-	1,000	-	-	-	-	326,598	-	512,047
Capital Projects Fund	4,244,804	-	-	-	-	21,500,000	17,893,348	-	-	34,393,348	-	9,244,804
Thoroughfare Impact Fee Fund	26,930,813	-	-	-	-	-	-	-	-	-	5,000,000	21,930,813
Park Dedication Fee Fund	20,024,363	-	-	-	-	-	-	-	-	-	4,500,000	15,524,363
Debt Service Fund	5,725,645	42,229,875	-	-	30,000	-	25,232,209	-	68,566,563	-	-	4,651,165
Utility Fund	47,089,855	-	-	103,738,928	200,000	570,000	3,345,530	16,639,640	83,316,579	1,923,143	-	53,064,951
Utility Capital Projects Fund	8,378,724	-	-	-	-	15,775,000	10,000,000	-	-	24,875,000	-	9,278,724
Utility Impact Fee Fund	34,355,069	-	-	-	-	-	-	-	-	-	8,000,000	26,355,069
Stormwater Fund	514,331	-	-	3,995,821	3,000	-	-	1,660,852	858,642	292,750	548,088	1,152,820
Environmental Services Fund	7,271,471	-	-	17,260,179	90,000	36,000	-	1,342,882	14,841,552	52,800	1,148,754	7,271,662
Community Development Fund	79,157,907	23,574,452	-	-	460,000	4,062,102	2,790,255	265,000	13,154,025	18,796,093	13,045,519	64,784,079
Economic Development Fund	79,593,166	23,574,452	-	-	440,000	73,275	-	1,718,446	20,377,566	-	2,022,567	79,562,314
Charitable Foundation Fund	12,486	-	-	-	-	1,500	-	-	1,500	-	-	12,486
Totals	\$ 389,766,832	\$ 272,398,013	\$ 12,677,795	\$ 145,446,448	\$ 2,337,800	\$ 55,812,967	\$ 69,175,252	\$ 141,013,642	\$ 277,038,239	\$ 89,728,770	\$ 69,175,252	\$ 370,659,204

STAFFING LEVEL HISTORY

FUNCTION	2018	2017	2016
General Government	277	267	258
Public Safety			
Police			
Officers	210	199	180
Civilians	101	91	78
Fire			
Firefighters and Officers	227	210	197
Civilians	26	22	21
Highways and Streets			
Engineering	41	49	48
Maintenance	75	58	55
Culture and Recreation	480	482	472
Environmental Services	16	16	15
Water	112	97	92
Stormwater	19	16	14
Total	1,584	1,507	1,430

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