



Proposed Budget FY22-23

Balanced Budget

General Fund

\$79M | Revenue
\$63M | Expenditures

City-Wide

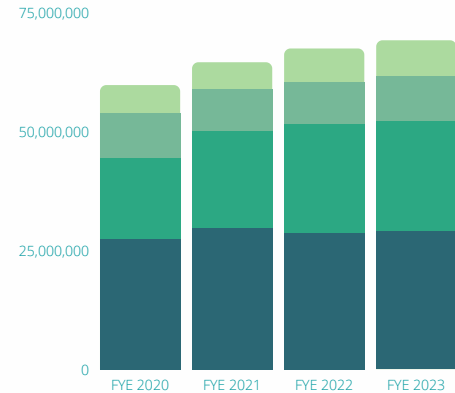
\$126M | Revenue
\$128M | Expenditures

What's New?

- Recreation & Community Service programming back to pre-pandemic levels
- Special Events – July 4th, Summer Concerts, Halloween, etc.
- Quarterly newsletter
- Increase in maintenance operations
- Capital improvements to parks and facilities

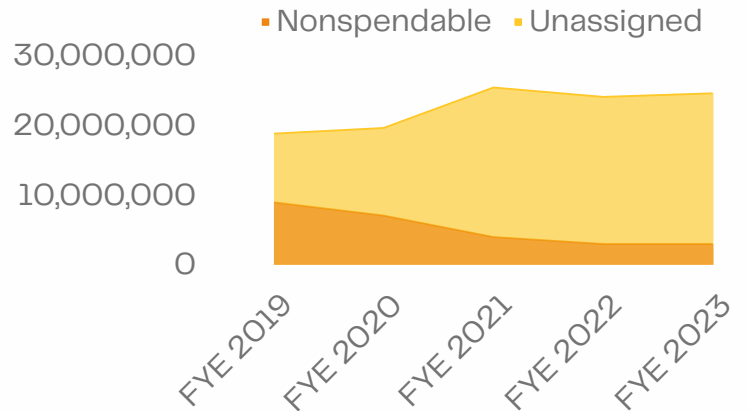
Funding Sources

General Fund Revenue primarily comes from **Property Tax, Sales Tax, Other Taxes, & Charges for Services**

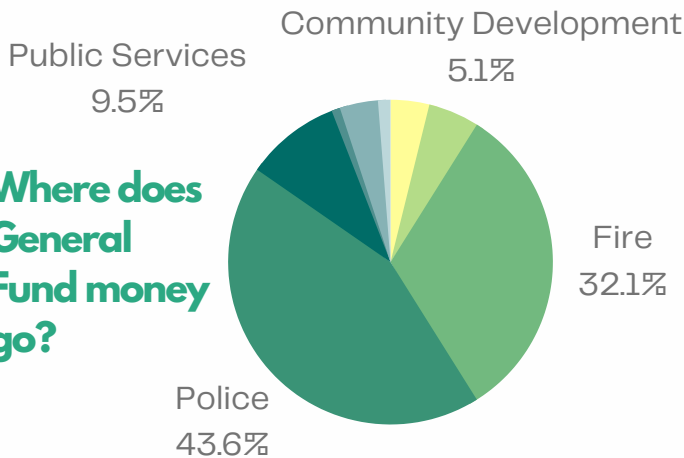


General Fund - Fund Balance

Fund Balance is estimated to be over \$24M



Where does General Fund money go?



New Positions

- Maintenance | 12 FT
- Public Safety | 1 FT
- Human Resources | 1 PT
- Planning | 1 PT

