



# Proposed Budget FY23-24



## Balanced Budget



### City-Wide

\$123.6M | Revenue

\$129.2M | Expenditures

### General Fund

\$81.8M | Revenue

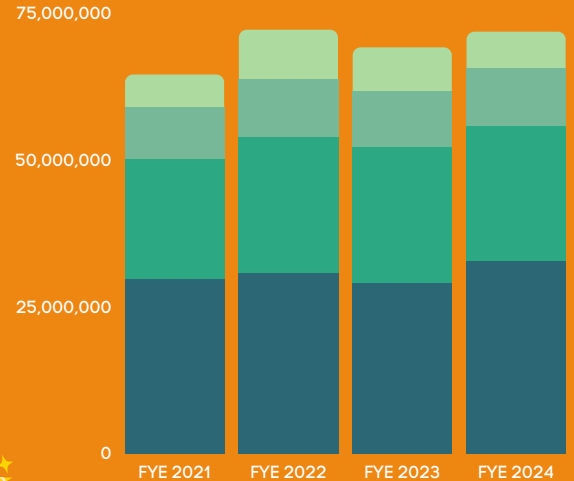
\$66.5M |

Expenditures



## Funding Sources

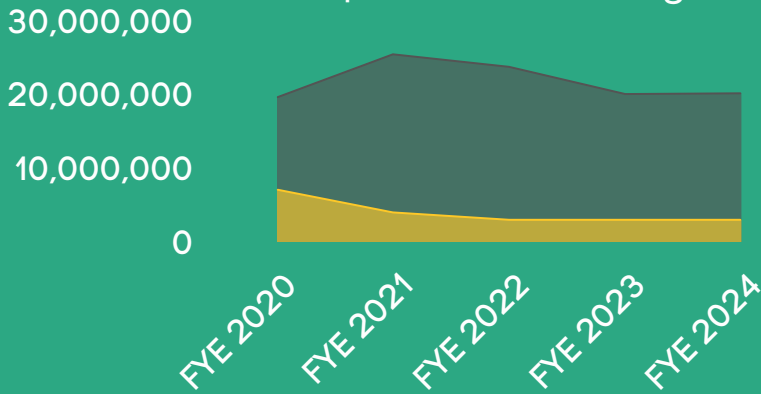
General Fund Revenue primarily comes from Property Tax (\$33M), Sales Tax (\$23M), Other Taxes (\$10M), & Charges for Services (\$6M)



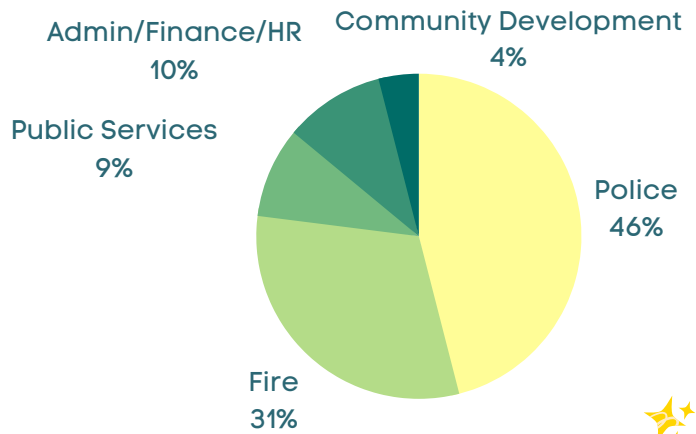
## General Fund - Fund Balance

Fund Balance is estimated to be over \$20M

■ Nonspendable ■ Unassigned



## Where does General Fund money go?



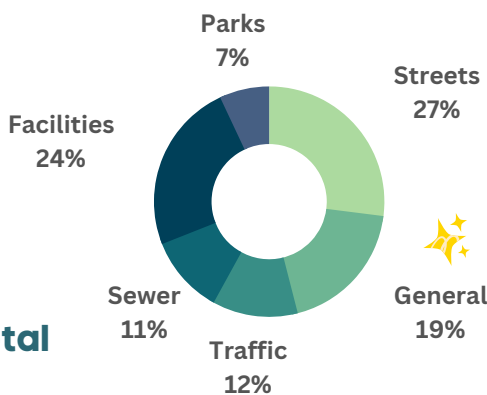
## Capital Projects



\$24M

FY23-24

\$110M Total



## Service Levels Maintained

- No new positions
- Recreation and community service programs, including Sportsplex operations.
- Special Events, such as Spring Festival, 4th of July, Egg Hunt, Summer Concerts, etc.
- Quarterly newsletter
- Tree trimming and landscaping maintenance

