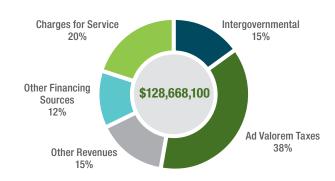
Budget Highlights

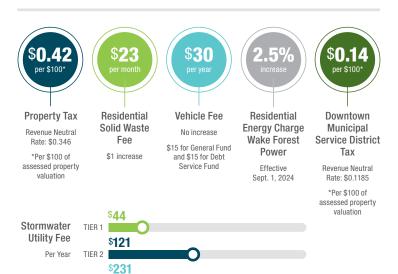


Revenues



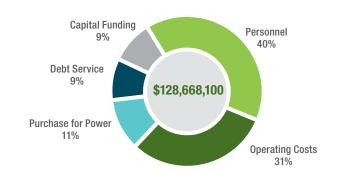
Tax Rates & User Fees

TIFR 3



Major Initiatives INITIATIVE **FUND** Fire Station 6 **Debt Service Public Safety Warehouse Debt Service** 2022 Bond Referendum Projects **Debt Service Public Safety Capital Equipment** General 15 New Firefighters (annual cost) General Affordable Housing **Capital Funding**

Expenditures





Personnel

POSITIONS ADDED



Public Safety

4 Patrol Officers, 1 Detective, 1 Desk Officer

Government 1 Parks Planner,

1 Project & Programs Mgr, 1 Applications Analyst, 1 Tree Trimming Supervisor

General



Cultural & Recreational

1 Special Events Coordinator (PT to FT)



1 Stormwater Utility Manager

PERSONNEL COSTS



Performance Pay and Pay & Classification Funds



Insurance Premiums No increase for 6th consecutive year



Local Governmental Employees' Retirement System (LGERS) Mandated increase

