

Budget Message FY 22-23

05/24/2022

Budget Message

FY 22-23

FY 22-23

General Fund

\$19,778,842

Utilities

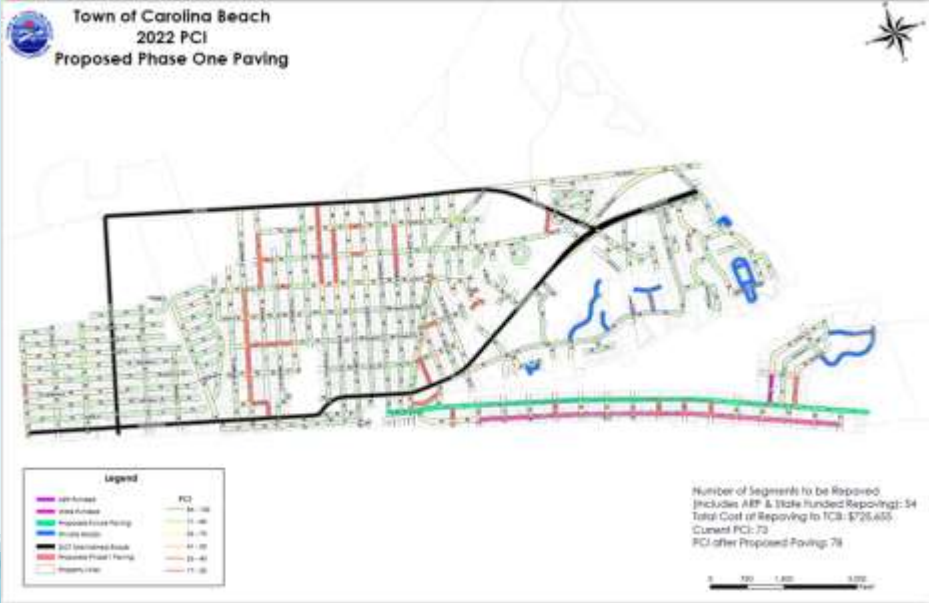
\$10,159,155*

*Includes 4% rate increase/\$.40 Stormwater Fee increase and \$238,506 from Utilities Fund Balance

Budget FY 22-23

General Fund Expenses

- Personnel
 - Communications Coordinator
 - Financial Analyst
 - HR/Admin Support
 - 3 Firefighters
- Projects
 - 4.5 miles of paving
- Fund Balance
 - 150K
- **No Tax Increase**



Budget FY 22-23

Utility Fund Revenues and Expenses

- 4% W/S Rate Increase
- \$0.40 Stormwater Fee Increase
- Permit Fee Increases
- Phase I of Water Study
 - Preliminary Engineering Report – Permitting
- Wastewater Headworks
- Stormwater Projects
- \$238,506 Transferred from Utility Fund Balance

