

PRELIMINARY ANNUAL OPERATING & CAPITAL IMPROVEMENT BUDGET

Fiscal Year
2021/22



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All Funds

Fund	Amended FY 2020/21	Proposed FY 2021/22	Increase/ (Decrease)
General Fund	\$ 153,824,638	\$ 164,818,400	7%
Utility Funds	189,956,770	211,515,440	11%
Enterprise Funds	12,803,163	13,820,010	8%
Internal Service Funds	64,391,470	71,052,750	10%
Special Revenue Funds	25,271,720	19,183,015	(24%)
Capital Fund	133,501,987	134,639,080	1%

Millage Rate

Current Millage Rate **5.9550 mills**

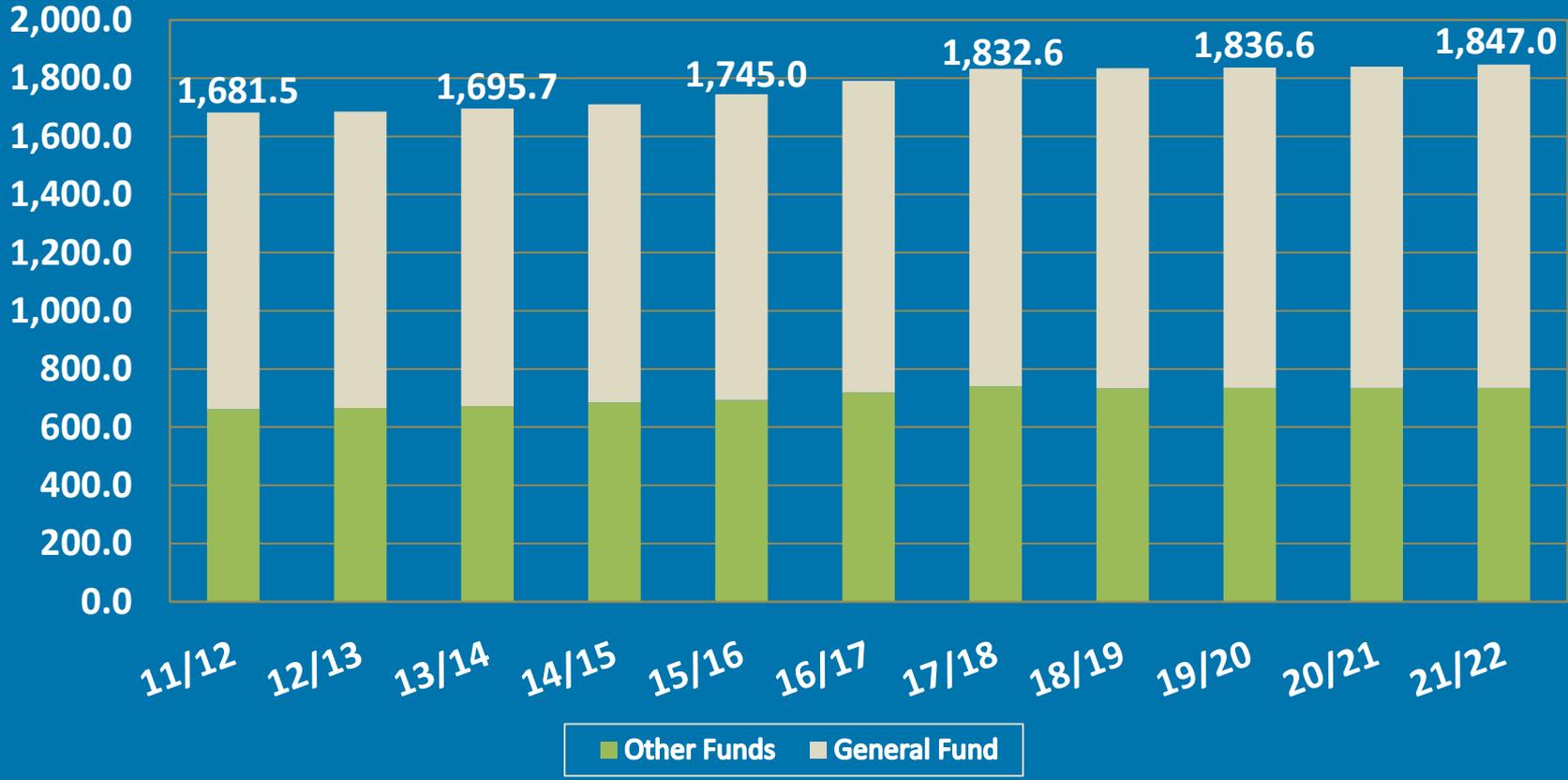
Proposed Millage Rate **5.9550 mills**
(4.6% greater than rolled-back rate)

Rolled Back Rate **5.6932 mills**

General Fund Expenditures

Department	Amended FY 20/21	Proposed FY 21/22	Inc/(Dec)
Police	\$47,259,323	\$48,798,499	3%
Fire	30,294,275	30,788,310	2%
Parks & Recreation	31,311,192	37,205,403	19%
Library	8,000,965	8,416,337	5%
Planning & Development	6,458,802	7,057,846	9%
Engineering	8,230,947	8,492,000	3%
Non-Departmental	9,253,248	10,155,491	10%
All Other Departments	13,015,886	13,904,514	7%
TOTAL	\$153,824,638	\$164,818,400	7%

Full Time Equivalent Positions (All Funds)



Public Hearings

Thursday, September 16 – 6:00 p.m.

Thursday, September 30 – 5:00 p.m.

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