

FY 2021/2022 BUDGET SUMMARY

9/30/2021

Fiscal Year	Adopted Budget FY 18/19	Adopted Budget FY 19/20	Adopted Budget FY 20/21	Final Budget FY 21/22
PROPERTY TAX RATES (In Mills)				
Citywide Operating	7.9490	7.9490	7.9490	7.9490
Total Operating Millage	7.9490	7.9490	7.9490	7.9490
VALUE OF ONE MILL				
Citywide	45,909	49,221	49,297	52,456
REVENUE SUMMARY				
General Fund	1,483,803	1,486,304	1,580,561	1,640,362
Water/Sewer Combination Services	1,435,050	2,168,070	2,333,948	1,870,916
Gas	496,200	513,116	494,500	516,072
Sanitation	410,100	425,100	425,500	480,500
Operating Cash Carried Forward	999,904	612,686	355,604	162,932
W/S Impact Fee Fund	14,980	15,052	16,387	16,469
Transfers In	611,716	489,189	413,457	377,308
Totals	5,451,753	5,709,517	5,619,957	5,064,559
EXPENDITURE SUMMARY				
Personnel Services	2,182,782	2,055,228	1,815,454	1,774,850
Operating	2,187,600	2,070,660	1,890,718	2,178,732
Capital	231,980	828,742	1,135,128	628,469
Debt Service	130,646	121,421	250,000	0
Grants and Aid	11,000	7,000	7,000	7,000
Reserve for Contingency	96,029	137,277	108,200	98,200
Transfers Out	611,716	489,189	413,457	377,308
Totals	5,451,753	5,709,517	5,619,957	5,064,559