



STAFF REPORT

Finance Committee

PRESENTATION AND DISCUSSION OF PROPOSED 2022 BUDGET

DATE: SEPTEMBER 30, 2021

Initiated By: Finance

Approved By:

Financial Impact: No Impact/Not Applicable

Community Plan 2030: G-3: Transparency

FACTS:

See attached exhibits

DETAILED ANALYSIS:

No Additional Information

BACKUP DOCUMENTATION:

Staff Report Exhibit 1 101 FY2022 Budget- General Fund

Staff Report Exhibit 2 105 FY2022 Budget - Transportation Fund

Staff Report Exhibit 3 140 - FY2022 Budget Capital

Staff Report Exhibit 4 145 FY2022 Budget - Water Sewer Capital Fund

Staff Report Exhibit 5 146 FY2022 Budget - Water-Sewer Capital Fund

Staff Report Exhibit 6 160 - FY2022 Budget - Debt

Staff Report Exhibit 7 230 FY2022 Budget - Parks Fund

Staff Report Exhibit 8 240 FY2022 Budget -Tourism Fund

Staff Report Exhibit 9 262 FY2022 Budget-Police

Staff Report Exhibit 10 263 FY2022 Budget-Fire

Staff Report Exhibit 11 620 FY2022 Budget - Water-Sewer Fund

Staff Report Exhibit 12 Capital Budget-2022