



FY 2024 BUDGET
GENERAL FUND OVERVIEW



GENERAL FUND AT A GLANCE



General Fund Budget \$37,773,000 - up 6.3%



Core Services (Fire) fully funded - up \$1M from FY23



Personnel - added 12.4 FTE



Includes 1.5% reduction from FY23 operating budget baseline



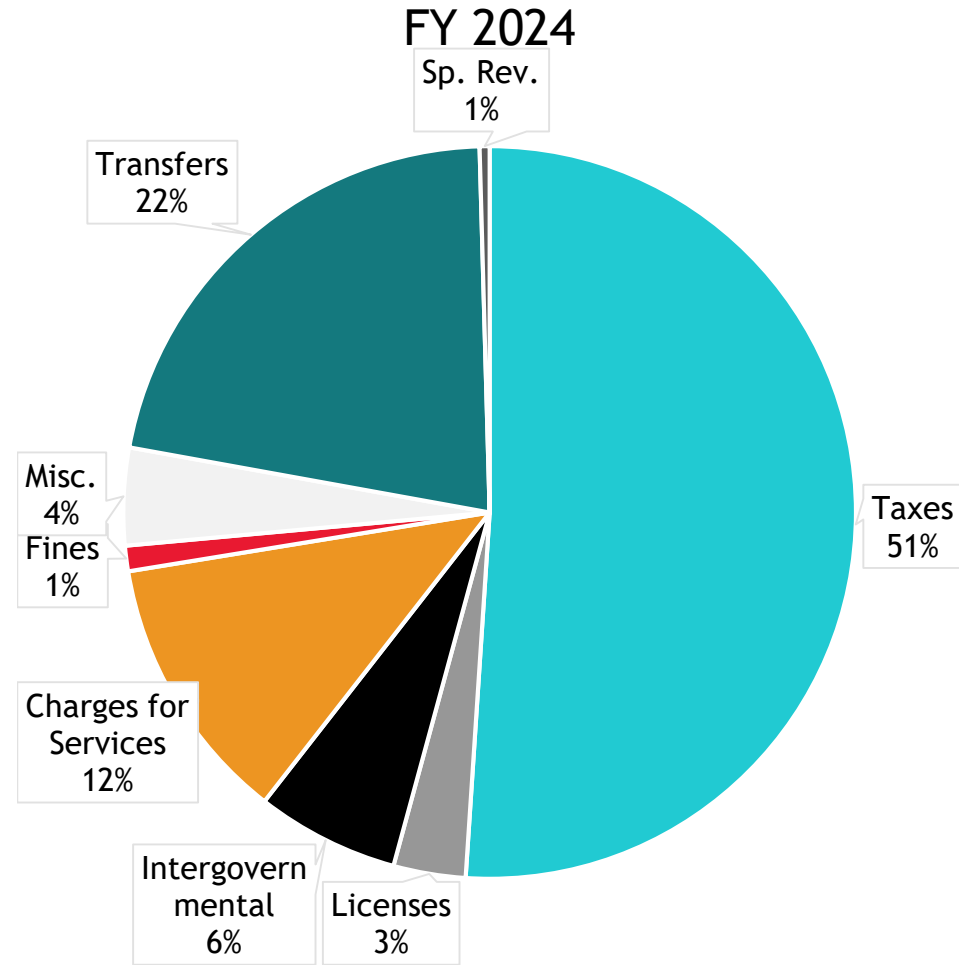
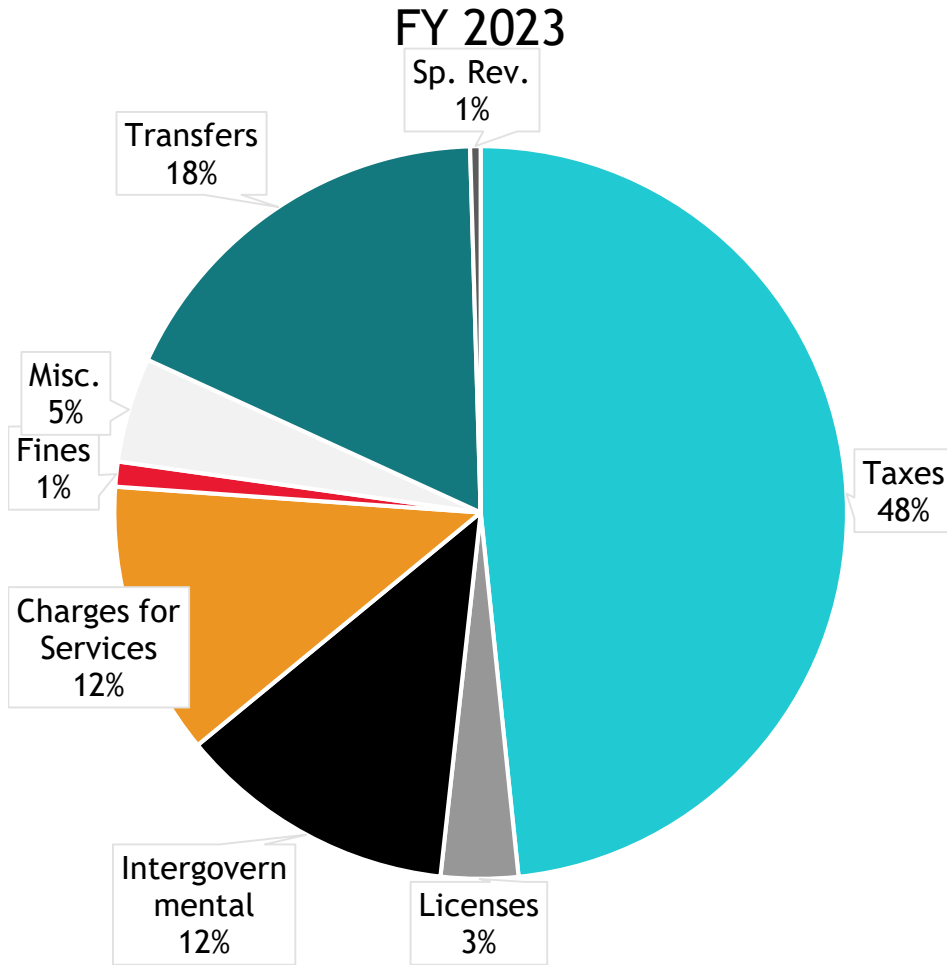
Includes a 6.9% property tax increase



Adds a 1.5% increase to Enterprise Fund Transfer (to 6.5%)

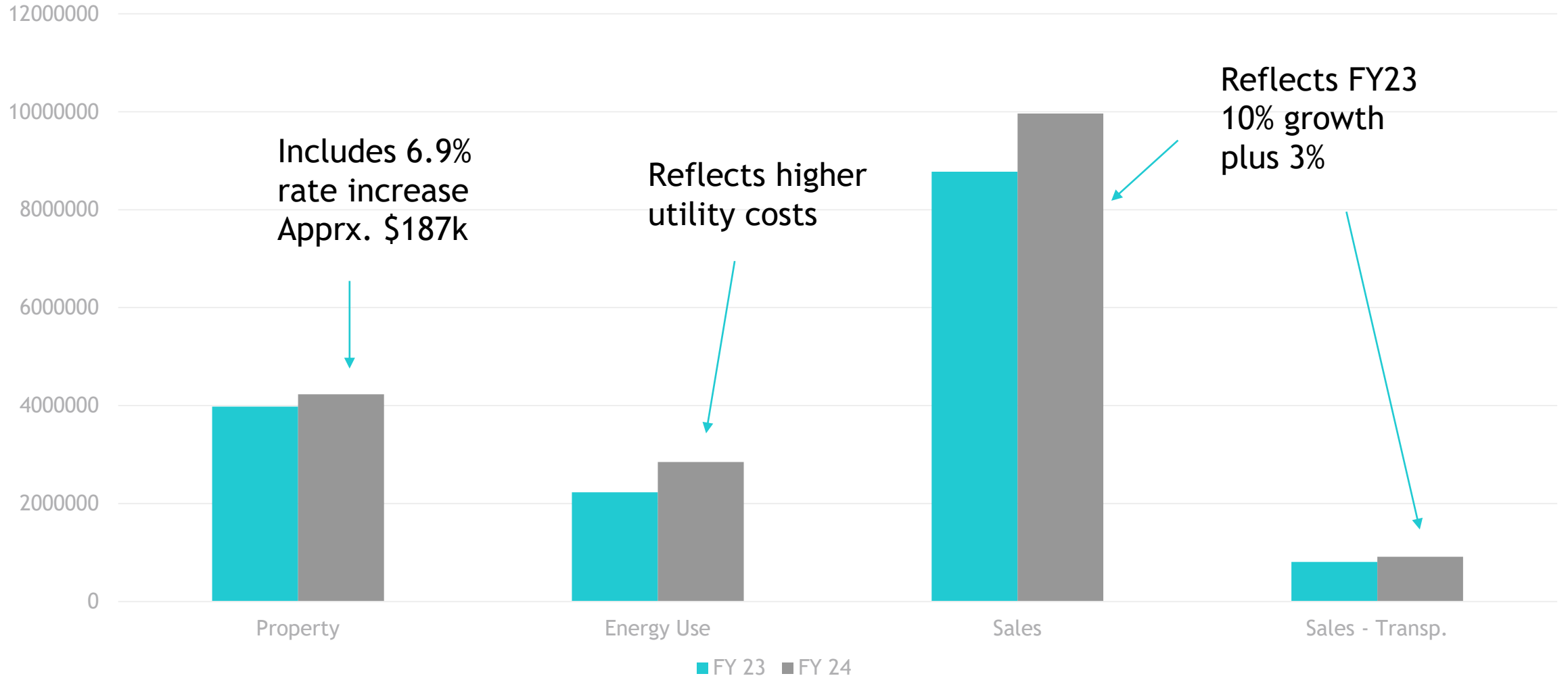


GENERAL FUND REVENUES



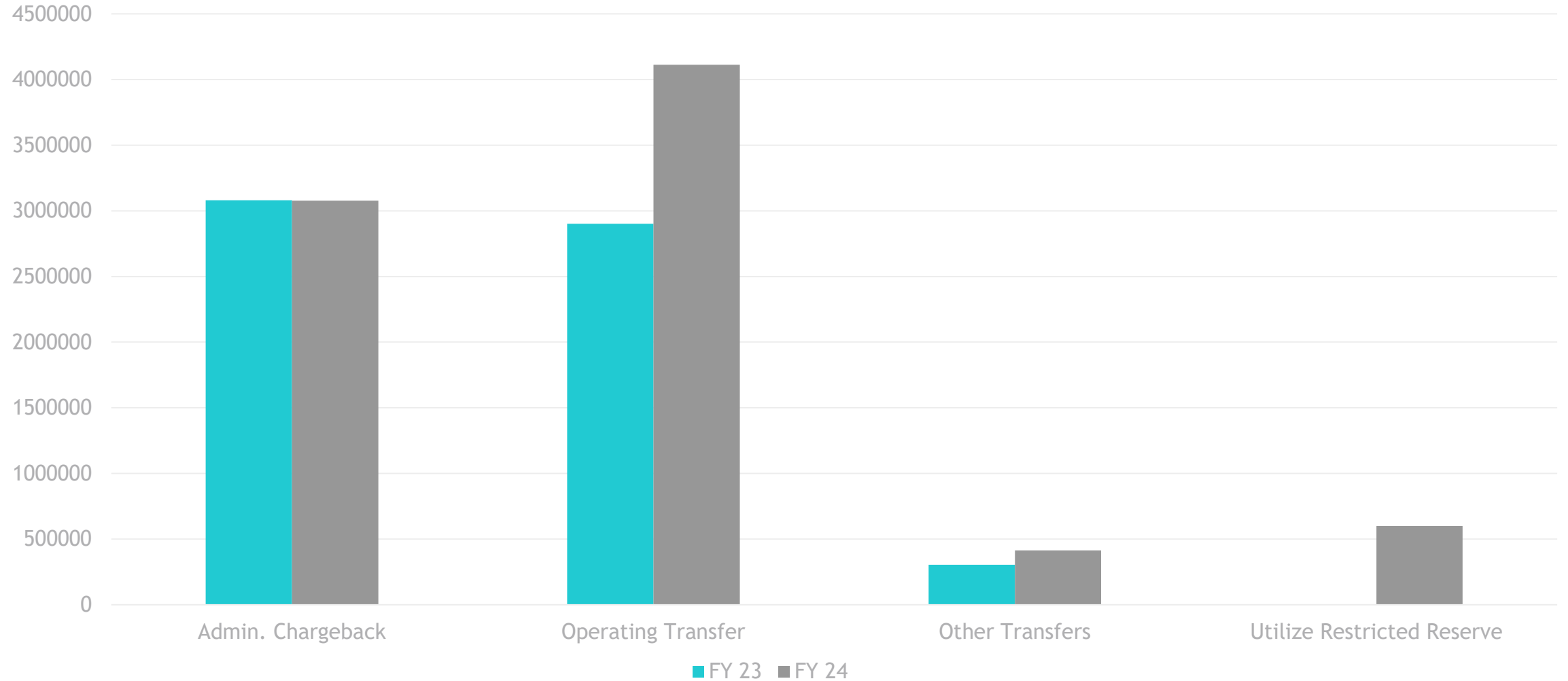


GENERAL FUND REVENUES - TAXES



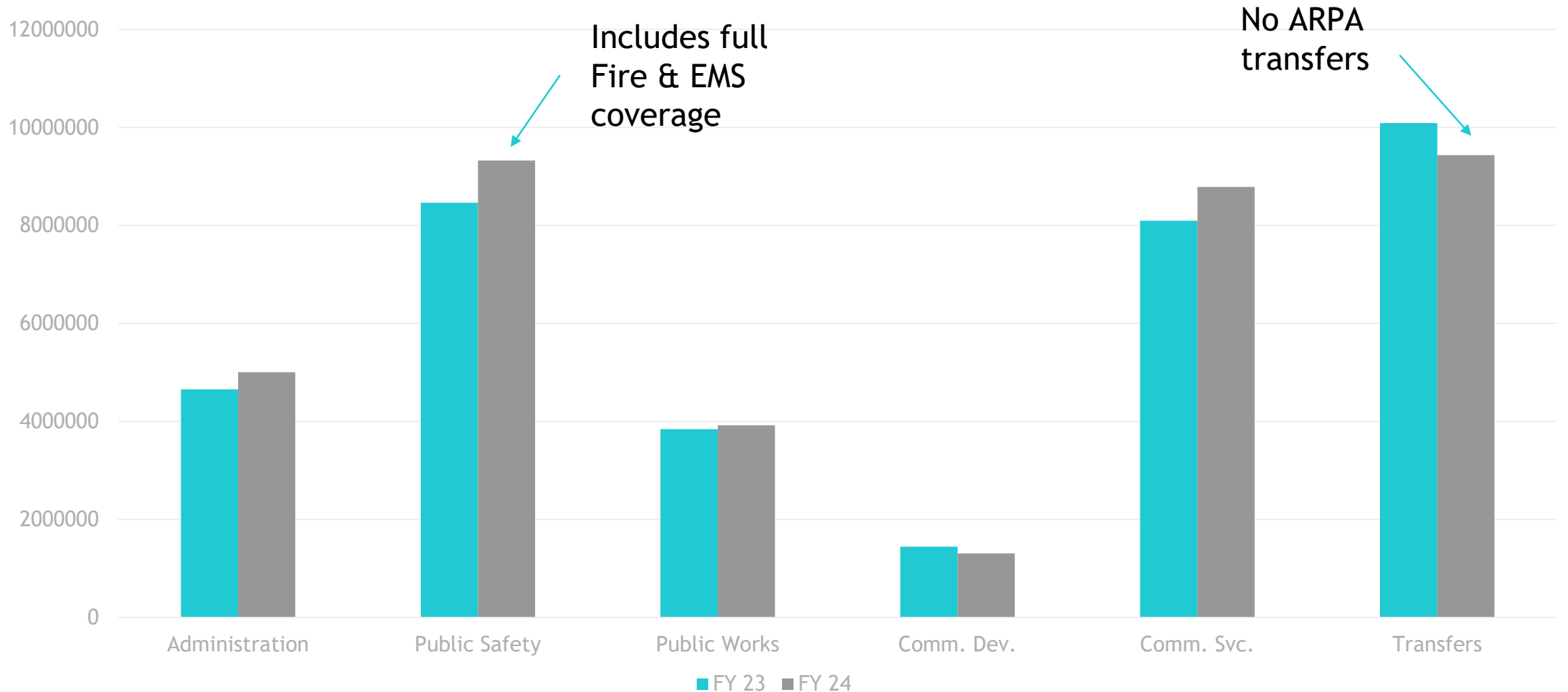


GENERAL FUND REVENUES - TRANSFERS





GENERAL FUND EXPENDITURES





GENERAL FUND PERSONNEL CHANGES

Additions	Reductions
FT Court Clerk	FT Building Inspector
FT Maintenance Technician*	FT Public Works Inspector
FT Police Officer	PT Blue Staker
FT Lead Arborist	
FT CRC Operations Superintendent*	
FT Museum Educator	
FT Maintenance Technician	
FT Assistant Fire Chief	
*Fire & EMS positions added mid-year FY23 funded for full year	
PT and seasonal hours in Library, Cemetery, Dispatch, Parks, Art Museum/Public Art,	

* Reduced PT hours to partially fund new FT position



GENERAL CAPITAL IMPROVEMENTS

- Total CIP Budget: \$10.8M
 - Property Purchases (\$500k)
 - Street Projects (\$8.7M)
 - Public Art (\$160k)
 - PAR Projects (\$369k)
- Vehicle & Equipment Replacement: \$1.3M



PAR PROJECTS

PAR Projects (\$485k)

- Civic Center Park - gazebo
- Cherry Ridge Bike Park - various improvements
- Memorial Park
 - Tennis court shade structure
 - Wiffleball field
 - Batting cages
- Mini Grants
- General Fund operations programming