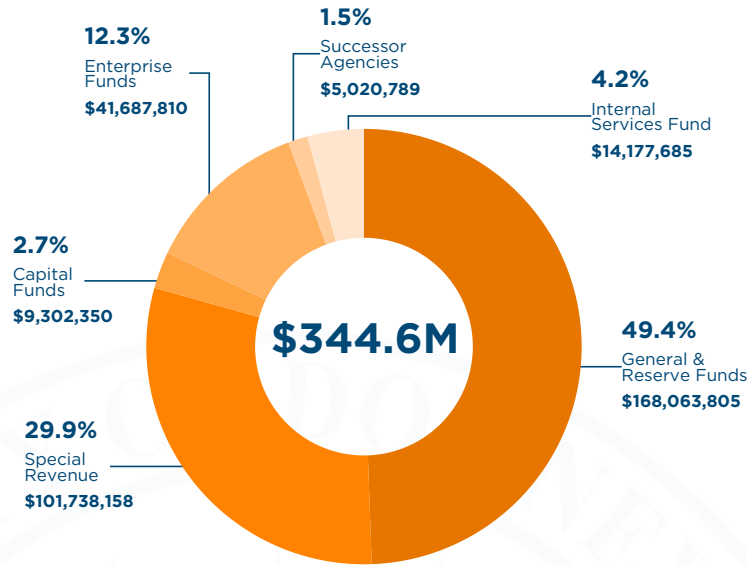




Projected All Fund Revenues

Fiscal Year 2023-2024



Full Time Staffing by Department

441

- 4.1% Administration
- 0.7% Columbia Memorial Space Center
- 5.2% Community Development
- 3.9% Finance and IT
- 24.9% Fire
- 1.1% Human Resources
- 2.3% Library
- 2.3% Parks and Recreation
- 38.3% Police
- 17.2% Public Works

Projected General Fund Revenues

Fiscal Year 2023-2024

The City's General Fund Revenue is made up primarily from property tax and sales tax revenues.

DID YOU KNOW

Property Tax

For every \$1 paid in property tax, \$0.14 is returned to the City

Other Taxes

Business License Fees and the City levies 9% Transient Occupancy Tax on hotel/motel rooms

DECC & Ambulance

Fire Department provides emergency transport and dispatch services for three neighboring cities

Sales Tax

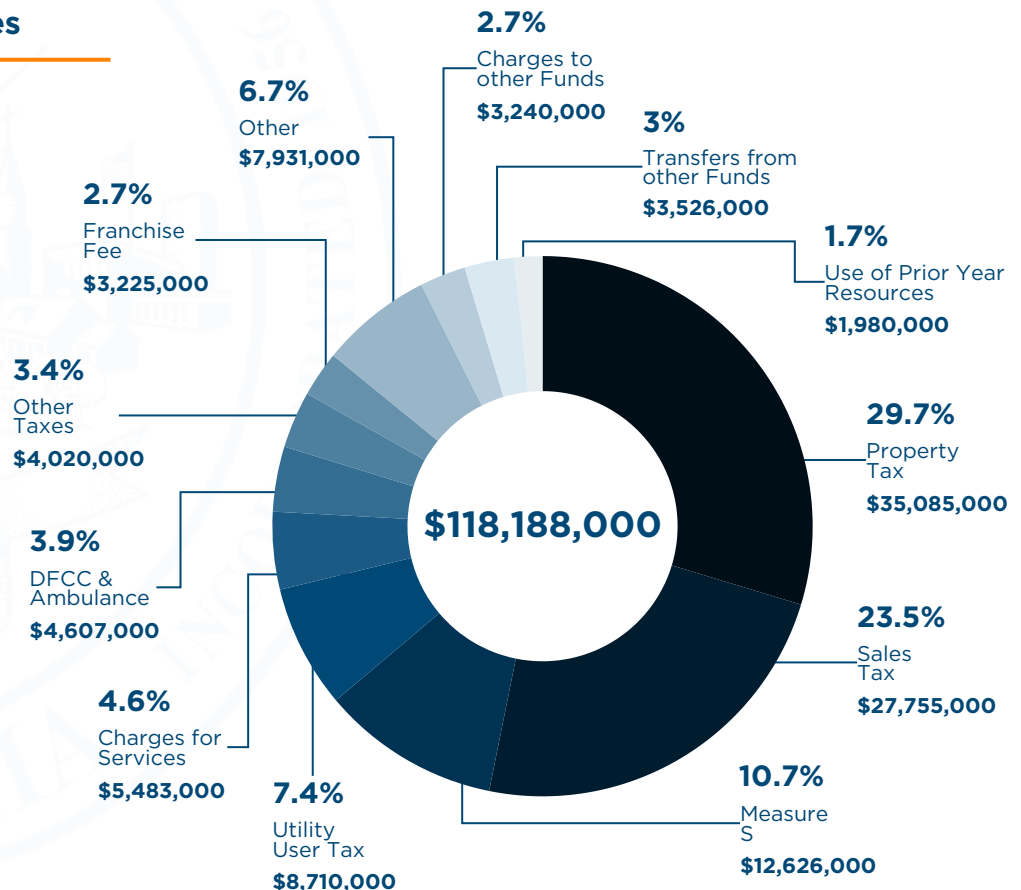
For every \$10 of purchases, residents, businesses, and visitors pay \$1 in sales tax. Of this amount, the city receives \$0.15.

Utility User Tax

Residents and businesses pay a Utility Users tax for electricity, gas, and telephone.

Franchise Fee

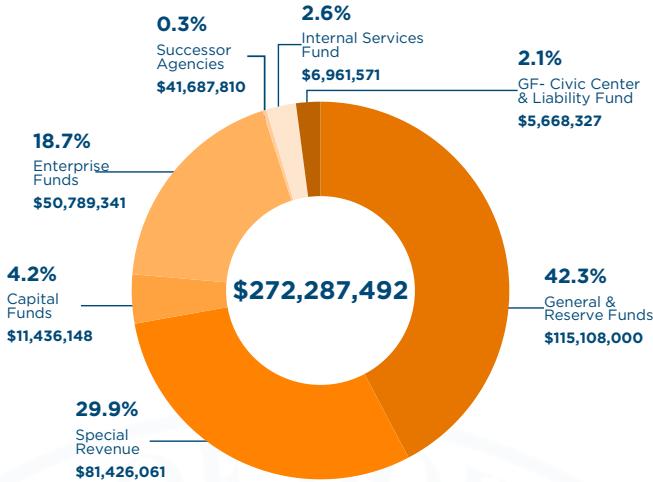
This tax is paid by local gas, electric, cable TV, rubbish and other utility companies





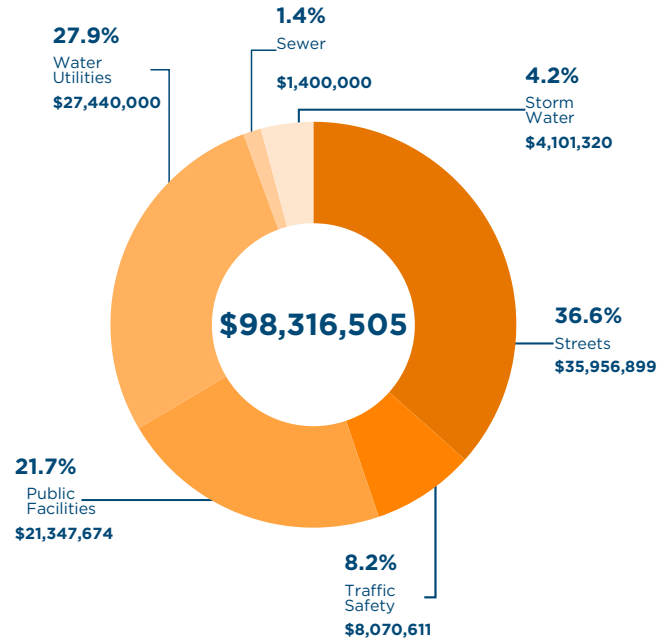
All Fund Expenditures

Fiscal Year 2023-2024



Capital Improvement Fund

Fiscal Year 2023-2024



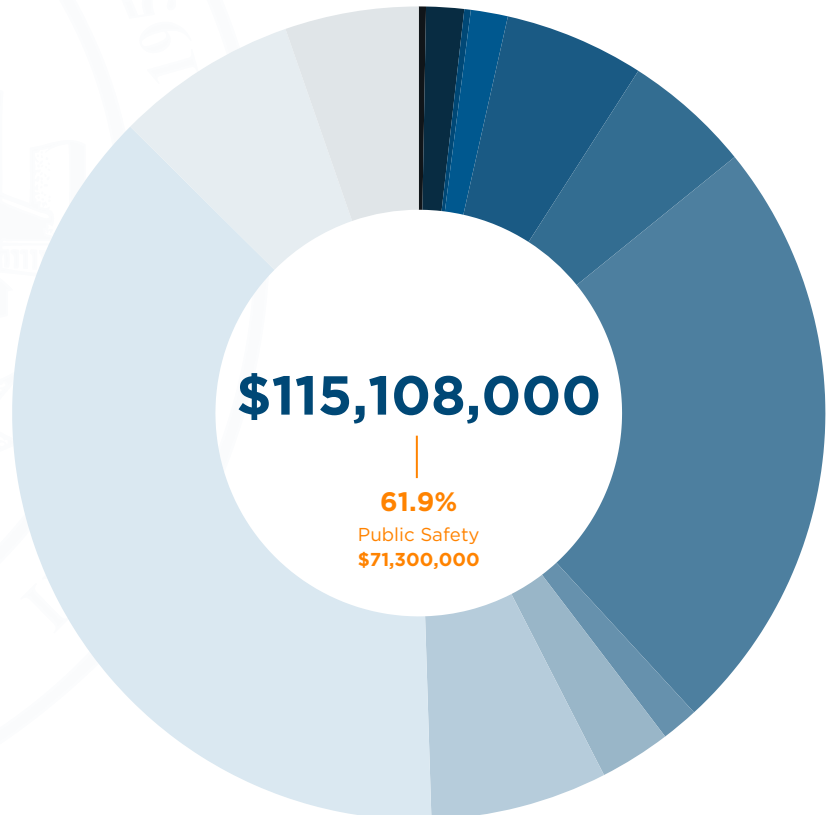
? DID YOU KNOW

The adopted overall city-wide FY 2023-2024 budget for all funds is \$272,287,492. This budget reflects an increase of \$9,835,077 or 3.74% compared to Fiscal Year 2022-2023. The Fiscal Year 2023-24 General Fund expenditure budget of \$115,108,000 provides basic City services such as Police, Fire, Public Works, and Parks & Recreation.

General Fund Expenditures

Fiscal Year 2023-2024

| | | |
|-------|--------------------------|--------------|
| 0.3% | City Attorney | \$328,000 |
| 1.5% | City Clerk | \$1,731,000 |
| 0.3% | City Council | \$297,000 |
| 1.5% | City Manager | \$1,695,000 |
| 5.6% | Community Development | \$6,401,000 |
| 5.1% | Finance and IT | \$5,846,000 |
| 24% | Fire | \$27,632,000 |
| 1.5% | Human Resources | \$1,697,000 |
| 2.8% | Library | \$3,260,000 |
| 7% | Parks and Recreation | \$8,095,000 |
| 37.9% | Police | \$43,668,000 |
| 7.2% | Public Works | \$8,339,000 |
| 5.3% | Transfers to other Funds | \$6,119,000 |



*The Columbia Memorial Space Center is listed under Special Revenue Fund - Fund 24