



GENERAL OPERATING FUND

BUDGET 2022 – HIGHLIGHTS

1. Total Operating Budget \$20,030 million
2. 9.10% increase in aggregate property tax assessments
3. Decrease the tax rate to \$1.20 per \$100 of assessment – a 4 cent decrease
4. **General Government** includes the administrative costs, insurance and other overhead expenditures and has an increase of approximately 4.4%
5. **Protective Services** budgets reflect the submissions from the Fire and Police Boards
6. **Transportation Services** includes costs of snow removal contracts, salt expenditures and wages with no aggregate change in total expenditures
7. **Environmental Health Services** includes garbage collection and disposal and has an increase of approximately 2.3% due to increased tipping fees
8. **Environmental Development Services** includes increase in funding related to Envision
9. **Recreation & Cultural Services** reflect an increase from the 2021 budget of 4.64% to reflect costs including the maintenance of trail infrastructure, regional facilities, parks, etc.
10. **Fiscal Services** includes debt service costs and an increase in the funding of capital projects

Total proposed expenditures by category are as follows:

General Government Services	\$ 2,524,000	12.6%
Protective Services	\$ 5,771,000	28.9%
Transportation Services	\$ 3,699,000	18.5%
Environmental Health Services	\$ 862,000	4.3%
Environmental Development (planning)	\$ 682,000	3.4%
Recreation and Cultural Services	\$ 2,247,000	11.2%
Fiscal Services (P&I)	\$ 972,000	4.9%
Capital Expenditures	\$ 3,000,000	15.0%