

2023 GENERAL FUND BUDGET

Property Tax Inputs

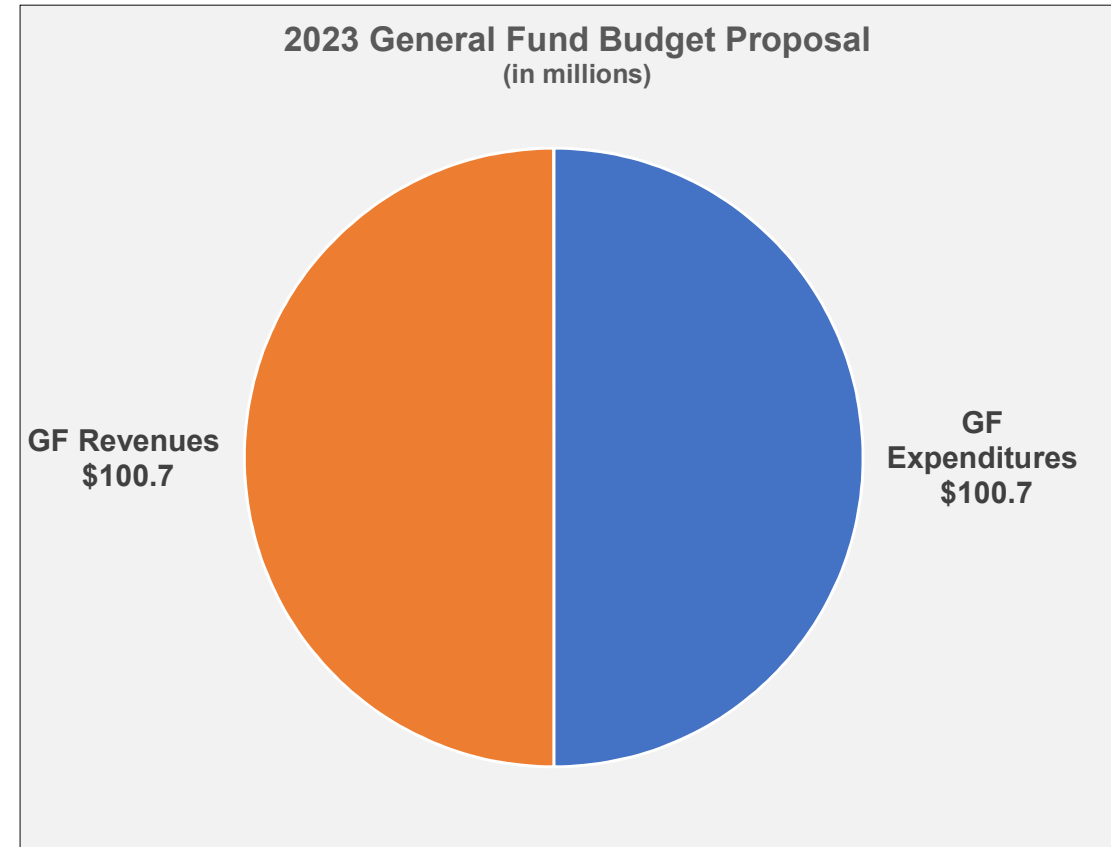
2023	
Millage	18.129
Collection Rate	87.7%

Property Tax, 2021 vs 2022						
	Taxable Assessment	Millage	Tax Assessment	Collection Rate	Property Tax - City	% Change
2022	1,428,276,400.00	18.129	25,893,222.86	87.7%	22,708,356.44	
2023	1,428,276,400.00	18.129	25,893,222.86	87.7%	22,708,356.44	0.00%

	Taxable Assessment	Rate	Tax Assessment	Collection Rate	Property Tax-City
2023	1,428,276,400.00	0.017689	25,264,781.24	87.7%	22,149,633.71
2023	1,428,276,400.00	0.018129	25,893,222.86	87.7%	22,700,588.48
			Tax Increase		550,954.76

	Taxable Assessment	Rate	Tax Assessment	Collection Rate	Property Tax-City
2022	1,428,276,400.00	0.017689	25,264,781.24	87.7%	22,149,633.71
2022	1,428,276,400.00	0.018129	25,893,222.86	87.7%	22,700,588.48
			Tax Increase		550,954.76

	2022	2023
Millage	18.129	18.129
1.- Real Estate Tax Increase in Mills	--	--
Percentage Change	--	--
Tax Increase/(Decrease)	--	--
2.- Salary Increase	1,847,246	2,483,471
3.- Transfer from Fund Balance	368,551	1,837,938



Fund	Revenues	2022 Budget	2023 Budget
01	Real Estate Taxes	25,631,683	25,772,451
01	Earned Income Tax	21,012,120	23,123,000
01	Other - Act 511 Taxes	8,806,010	9,512,500
01	Charges for Services	5,100,836	5,013,921
01	Licenses, Permits & Fees	5,249,780	5,985,005
01	Intergovernmental	9,028,630	7,490,005
01	Interest & Rentals	2,207,300	2,403,000
01	Other Revenues	4,502,503	4,132,995
01	Transfers	13,441,372	15,446,850
01	Fund Balance	368,551	1,837,938
	Total GF Revenues	\$ 95,348,785	\$ 100,717,665

	Expenditures	2022 Budget	2023 Budget
01	Salaries & Wages	31,822,942	35,493,334
01	Overtime	3,317,630	3,459,730
01	Premium Pay	1,375,287	1,408,767
01	Fringe Benefits	12,597,317	12,657,638
01	Pension	17,236,081	16,381,741
01	Other Personnel	1,720,258	1,909,724
01	Debt Service	11,475,300	11,474,592
01	Operating Expenses	13,471,611	14,599,779
01	Transfers	2,332,360	3,332,360
	Total GF Expenditures	\$ 95,348,785	\$ 100,717,665

	2022	2023
GF Surplus/(Deficit)	\$ (368,551)	\$ (1,837,938)

