**2022 Preliminary Budget Presentations to Council**

October 4th 6:00 p.m. Council Chambers

Salaries Finance Director Corcoran

ERR (page 101) Finance Director Corcoran

General Fund Revenue (page 2) Finance Director Corcoran

Legislative (page 9) City Manager Pingel

Court (page 12) Court Administrator Olivarez

Jail (page 39) Court Administrator Olivarez

Administration (page 14) City Manager Pingel

Finance (page 17) Finance Director Corcoran

Legal (page 19) City Manager Pingel

Other Employee Benefits (page 20) Finance Director Corcoran

Non-Departmental (page 21) Finance Director Corcoran

Personnel (page 24) Admin Services Director Westman

Facilities (page 26) PW Director Bemis

Information Systems (page 29) Finance Director Corcoran

Civil Service Commission (page 31) Chief Examiner

Fire/EMS (page 38) Finance Director Corcoran

Building Inspections (page 40) Admin Services Director Westman

Planning/Growth Mgt (page 45) Admin Services Director Westman

Physical Environment (page 44) Finance Director Corcoran

Mental Health (page 48) Finance Director Corcoran

Library (page 53) Finance Director Corcoran

Police (page 33) Chief Cheesman

Emergency Management (page 42) Chief Cheesman

Police Investigation Fund (page 107) Chief Cheesman

Recreation (page 49) Rec Director Grover

Participant Recreation (page 52) Rec Director Grover

Community Events (page 54) Rec Director Grover

Swimming Pool (page 55) Rec Director Grover

Parks (page 57) Rec Director Grover

Park Bond Debt Services (page 70) City Manager Scott Pingel

Park Bond Capital Fund (page 73) City Manager Scott Pingel

Fee Schedule (not included in Preliminary) Rec Director Grover

# October 11th 6:00 p.m. Council Chambers

Street Revenue (page 61) PW Tyler Bemis

Street Maintenance Expenditures (p 63) PW Tyler Bemis

Street Light Maint Expenditures (p 67) PW Tyler Bemis

Street Beautification (page 68) PW Tyler Bemis

Storm Revenue (page 77) PW Tyler Bemis

Storm Expenditures (page 78) PW Tyler Bemis

Storm Capital Revenue (page 82) PW Tyler Bemis

Storm Capital Expenditures (page 83) PW Tyler Bemis

Water Revenue (page 85) PW Tyler Bemis

Water Expenditures (page 86) PW Tyler Bemis

Water Capital Revenue (page 90) PW Tyler Bemis

Water Capital Expenditures (page 91) PW Tyler Bemis

Sewer Revenue (page 93) PW Tyler Bemis

Sewer Expenditures (page 94) PW Tyler Bemis

Sewer Capital Revenue (page 98) PW Tyler Bemis

Sewer Capital Expenditures (page 99) PW Tyler Bemis

Real Estate Excise Tax (REET) (p 110) Finance Director Corcoran

Cumulative Reserves (page 113) Finance Director Corcoran

October 18, 6:00 p.m. Council Chambers Regular Study Session

October 25, 6:00 p.m. Council Chambers If needed

November 1, 6:00 p.m. Council Chambers If needed