

# Fiscal Year 2022

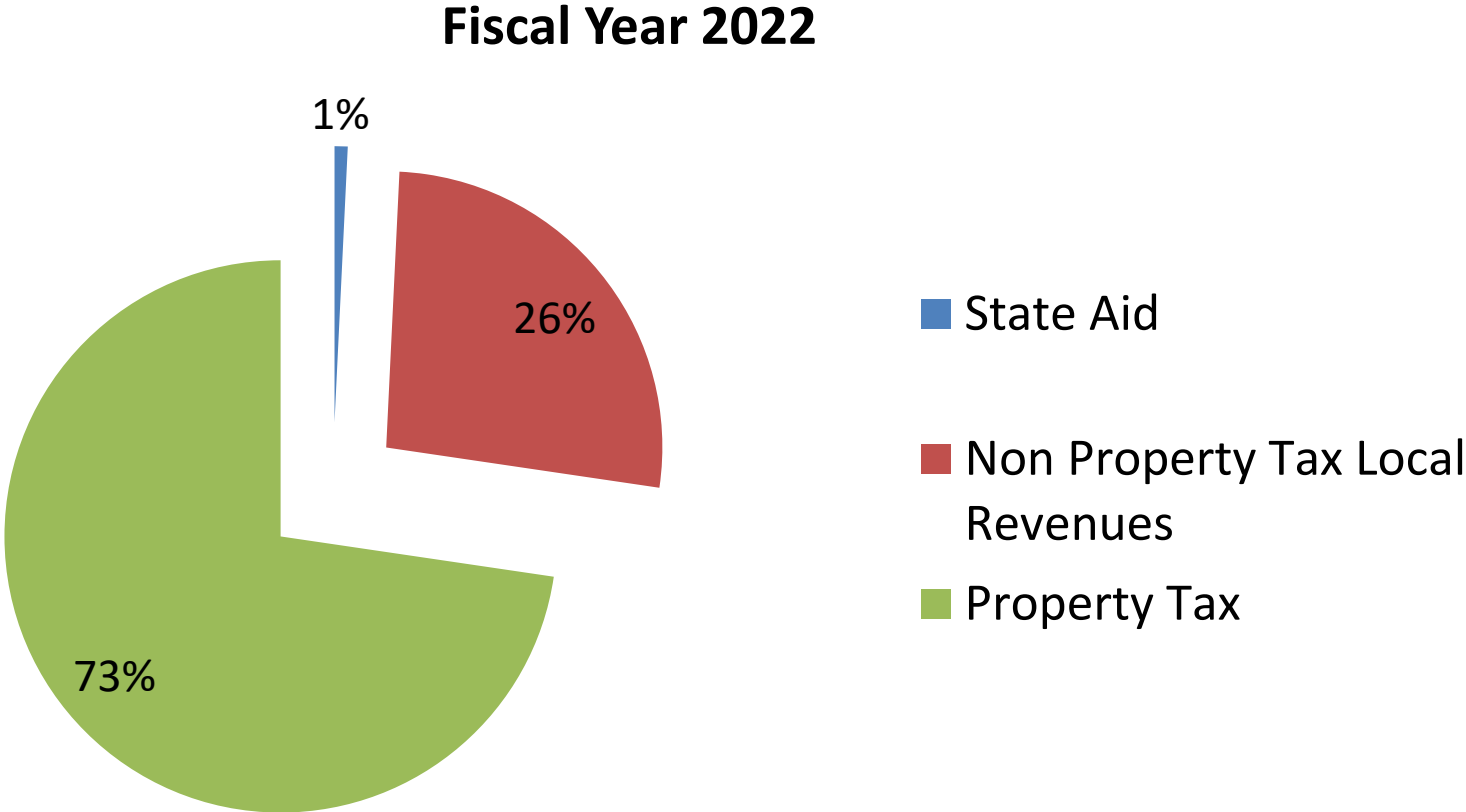


## Financial Overview



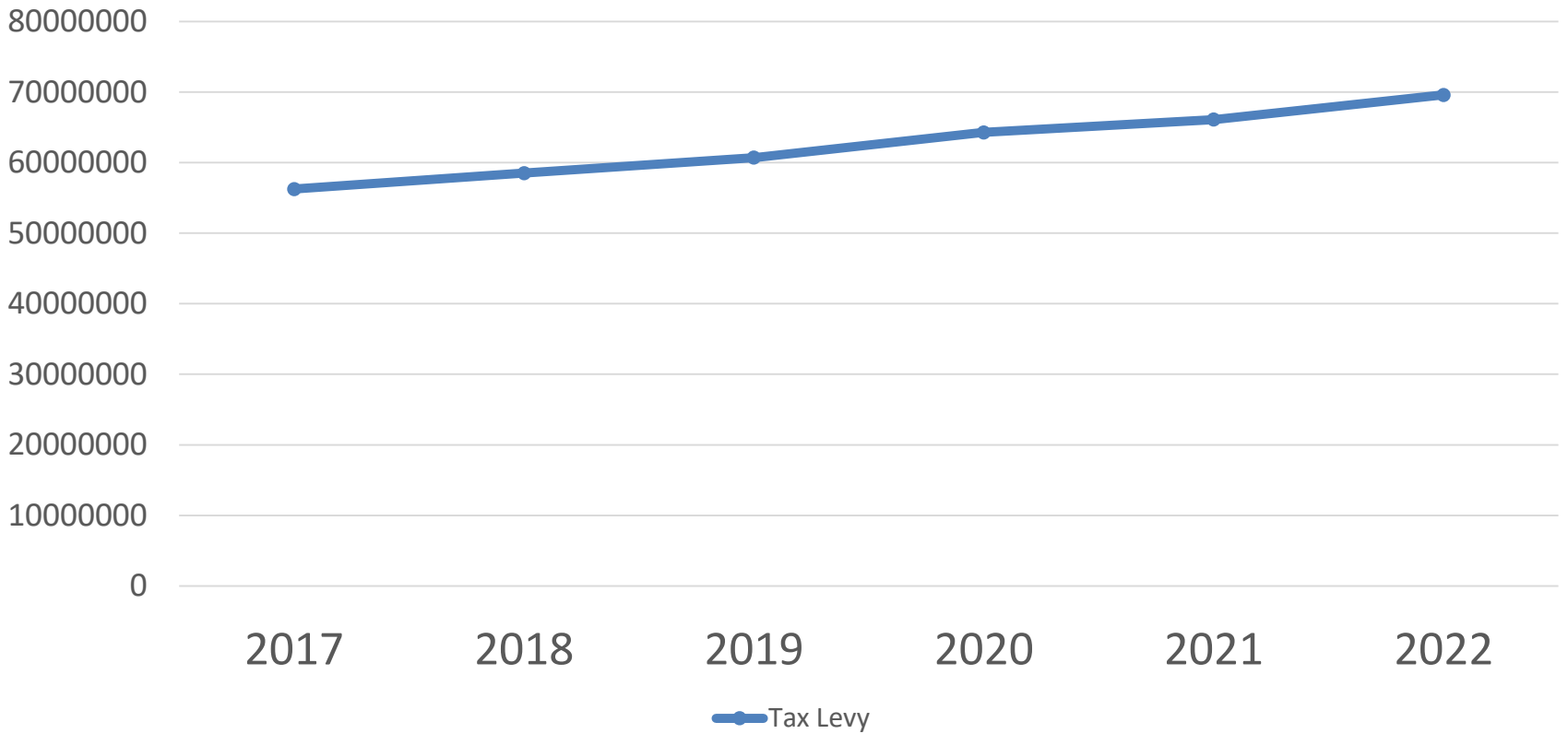
May 04, 2021

# Composition of Revenues



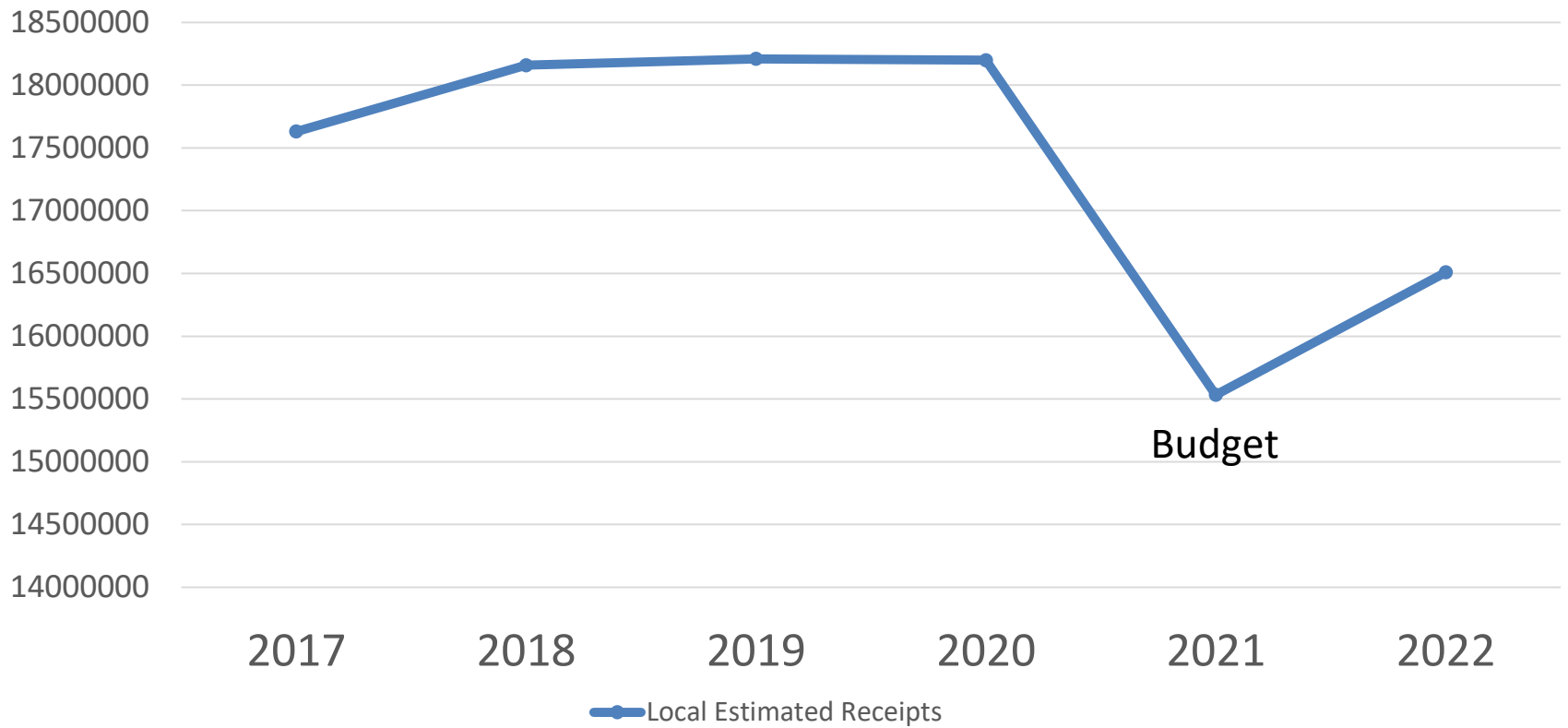
# Property Tax Levy 2017-2022

## Total Property Tax Levy



# Local Estimated Receipts 2017-2022

## Total Local Estimated Receipts



# Free Cash Spending

- Free Cash

FY 2017	\$3,047,893
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FY 2018	\$2,826,102
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FY 2019	\$3,074,809
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FY 2020	\$2,978,288
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FY 2021	\$3,336,965
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FY 2022	\$3,098,954
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# Overview of Challenges Moving Forward

- Continue Growth in Local Estimated Receipts without Over-Estimating.
- Restore Capital and Roadway Funding to Tax Levy in Safe Way Over Time.
- Attempt to Fund Operating Budgets Within Limits of Prop 2 ½.
- Regional education spending and formula can be very volatile from year to year; Should not Sacrifice Other Services
- Attempt to Meet Aggressive Pre-Funding Component of Wastewater Financing Plan.



# Fiscal Year 2022 Budget Overview



Total Recommended Budget  
of \$95,475,146, up 5.2%  
from last year



Capital Spending  
Recommended from Free  
Cash



Educational Expenses rising  
faster than overall budget  
owing to Shift in enrollment



Most budgets and services  
level-funded to remain  
Within Prop 2 1/2.