

| FY22 Budget Rconciliation Table | Amount |
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| Proposed Revenue Total-City Manager's Proposed Budget | \$ 27,404,881 |
| Decrease: Property Tax Revenue @ rate 53.97 | \$ (265,607) |
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| Adopted Revenue Total | \$ 27,139,274 |
| Change in revenue | \$ (265,607) |
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| Proposed Expenditure Total-City Manager's Proposed Budget | \$ 35,667,922 |
| City Administration | |
| Increase: Funds for Re-imagining Public Safety Task Force | \$ 50,000 |
| Increase: Community Ambassadors/Navigators | \$ 50,000 |
| Increase: Racial Equity Coordination/Community Engagement Work | \$ 125,000 |
| Police | |
| Decrease: Police Fringe | \$ (138,000) |
| Decrease: Police pension | \$ (50,490) |
| Public Works | |
| Increase: Flooding and Stormwater Engineering on Private Property | \$ 150,000 |
| Increase: Tree Canopy Pilot | \$ 36,000 |
| Increase: Building Benchmarking Study | \$ 60,000 |
| Housing & Community | |
| Increase: Economic Development Support | \$ 50,000 |
| Library | |
| Increase: Library Services | \$ 20,000 |
| Debt Service | |
| Decrease: Community Legacy Loan Debt Service savings | \$ (19,855) |
| Non-Department | |
| Decrease: Council Priorities Set-Aside | \$ (300,000) |
| Decrease: Contingency Account | \$ (1,328) |
| Capital Improvement Program | |
| Decrease: Capital outlay - Unidentified Housing Project | \$ (250,000) |
| Decrease: Duplicate capital funding for Neighborhood Improvements | \$ (58,000) |
| Increase: Heffner Community Center Plaque & Jackson-Boyd Park Sign | \$ 10,000 |
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| Adopted Expenditure Total | \$ 35,401,249 |
| Change in Expenditure | \$ (266,673) |
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| Proposed Unassigned Fund Balance-City Manager's Proposed | \$ 2,792,736 |
| Increase: Adjustment of contingency account and FY21 Adjustment | \$ 6,791 |
| Adopted Unassigned Fund Balance | \$ 2,799,527 |