

**FY23 Mayor's Recommended Budget
Recommended General Fund Tax Rate & Revenue**

| | FY20 | | FY21 | | FY22 | | FY23 | |
|----------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|--------------------|----------------------|
| Grand List / \$100 | \$ 37,480,267 | | \$ 37,818,422 | | \$53,335,271 | | \$56,324,734 | |
| | Budget Tax Rate | Projected Taxes | Budget Tax Rate | Projected Taxes | Budget Tax Rate | Projected Taxes | Budget Tax Rate | Projected Taxes |
| REVENUE NEUTRAL RATES: | | | | | | | | |
| General City | 0.2604 | \$ 9,759,862 | 0.2729 | \$ 10,320,647 | 0.1952 | \$ 10,413,533 | 0.1952 | \$ 10,994,588 |
| Police/Fire | 0.0807 | 3,024,658 | 0.0807 | 3,051,947 | 0.0785 | 4,186,819 | 0.0785 | 4,421,492 |
| RATES CAPPED BY VOTERS: | | | | | | | | |
| Parks | 0.0350 | 1,311,809 | 0.0350 | 1,323,645 | 0.0250 | 1,335,558 | 0.0250 | 1,408,118 |
| Penny for Parks | | | | | | | 0.0100 | 563,247 |
| Highway | 0.0312 | 1,169,384 | 0.0312 | 1,179,935 | 0.0223 | 1,190,554 | 0.0312 | 1,757,332 |
| Street Capital | 0.0617 | 2,312,532 | 0.0617 | 2,333,397 | 0.0441 | 2,354,397 | 0.0468 | 2,635,998 |
| Greenbelt | | | | | | | 0.0032 | 180,239 |
| Library Tax | 0.0050 | 187,401 | 0.0050 | 189,092 | 0.0036 | 190,794 | 0.0050 | 281,624 |
| Housing Trust | 0.0054 | 202,393 | 0.0054 | 204,219 | 0.0039 | 206,057 | 0.0100 | 563,247 |
| Open Space - Conservation Legacy | 0.0054 | 202,393 | 0.0054 | 204,219 | 0.0039 | 206,057 | 0.0100 | 563,247 |
| BUDGET DRIVEN RATES: | | | | | | | | |
| GMT (formerly CCTA) | 0.0445 | 1,669,725 | 0.0445 | 1,682,920 | 0.0312 | 1,662,093 | 0.0295 | 1,660,893 |
| County Tax | 0.0057 | 214,340 | 0.0057 | 215,565 | 0.0041 | 219,889 | 0.0041 | 232,214 |
| Retirement | 0.2135 | 8,002,037 | 0.2140 | 8,093,142 | 0.1600 | 8,531,113 | 0.1534 | 8,640,214 |
| Debt Service | 0.1229 | 4,604,804 | 0.1380 | 5,218,942 | 0.0983 | 5,240,747 | 0.1063 | 5,989,270 |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| TOTAL | 0.8714 | \$ 32,661,339 | 0.8995 | \$ 34,017,671 | 0.6701 | \$ 35,737,612 | 0.7082 | \$ 39,891,723 |