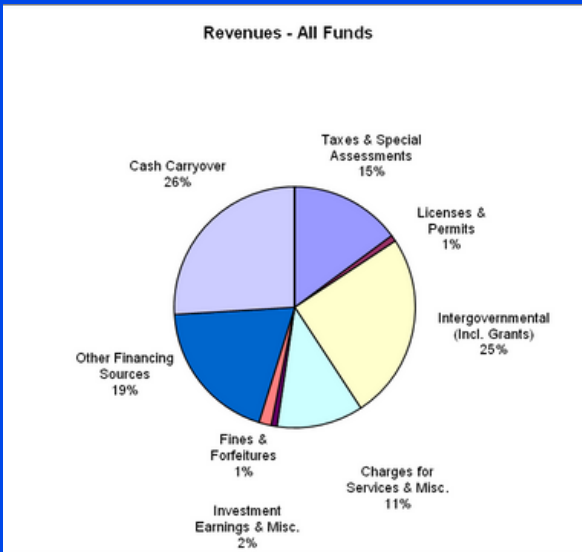


CITY OF COLUMBIA FALLS 2024 FY BUDGET BRIEF

**TOTAL SPENDING - \$20,158,677 -
\$410,343 LESS THAN LAST YEAR**

Fund Type	FY 2023-2024	FY 2022-2023	Change	% of Change
General Fund	\$ 4,278,843	\$ 3,665,000	\$ 613,843	17%
Special Revenue Funds	\$ 5,560,777	\$ 5,740,109	\$ (179,332)	-3%
Debt Service Funds	\$ 37,208	\$ 81,630	\$ (44,422)	-54%
Capital Project Funds	\$ 1,734,578	\$ 1,281,584	\$ 452,994	35%
Water	\$ 1,051,346	\$ 1,494,734	\$ (443,388)	-30%
Sewer	\$ 7,428,298	\$ 8,238,336	\$ (810,038)	-10%
Fire Relief Pension	\$ 67,627	\$ 67,627	\$ -	0%
Total	\$ 20,158,677	\$ 20,569,020	\$ (410,343)	-2%

WHAT ARE THE FUNDING SOURCES?



PROPERTY TAX FACTS:
PROPERTY TAX REVENUE = 5% OF TOTAL BUDGET
COUNCIL REDUCED MILLS 50% TO 90.36 FROM 181.01 2023 FY
PROPERTY TAX REDUCED BY \$847,926 FROM RESORT TAX COLLECTIONS

CAPITAL OUTLAY = 40% TOTAL BUDGET - \$8.1M
SEWER - \$4.76M
CAPITAL PROJECTS - \$1.6M
SPECIAL REVENUE - \$1.7M



TOTAL CITY EMPLOYEES - 39.37 FTE



EMPLOYEES ADDED THIS YEAR:
 3 FULL-TIME FIREFIGHTERS FOR THE ENTIRE YEAR
 AND 1 FULL-TIME POLICE OFFICER



SEE THE CITY WEBSITE FOR THE 2024 FY ADOPTED BUDGET DOCUMENT

<https://www.cityofcolumbiafalls.org>