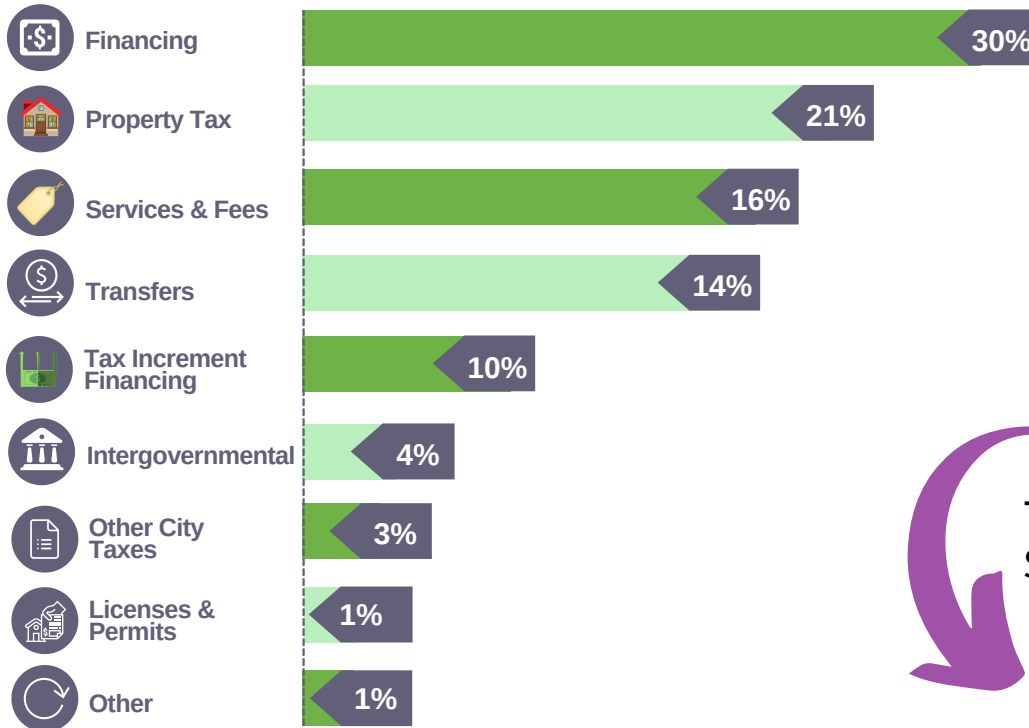


FISCAL YEAR 2022 ADOPTED BUDGET

A look at the City's major revenue sources.

The information below features the City's major revenue sources.



City tax rate over five years

» FY 18 \$11.18

» FY 19 \$11.52

» FY 20 \$11.64

» FY 21 \$10.63

» FY 22 \$10.63

No tax rate change from FY 21

The Local Option Sales & Services Tax has **reduced**



the tax rate by

\$1.34/\$1,000

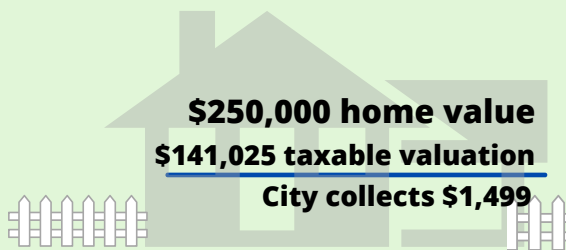
OPERATING FUNDS

\$113 Million in Revenue



\$114 Million in Expenditures

WHAT DOES THE CITY BUDGET MEAN TO HOMEOWNERS?



Strategic Goals

- ✓ Ensure strong financial foundation to support growth
- ✓ Effectively manage long-term projects including, Town Center, Merle Hay Road Gateway, NW annexation infrastructure, connectivity of trails and water trails
- ✓ Develop and support master staffing plan
- ✓ Ensure Johnston is welcoming with diversity, equity and inclusion
- ✓ Continue supporting regional position in broadband, connectivity of trails/water trails, schools to ensure a strong quality of life

ORGANIZATIONS FUNDED



\$78,714

\$15,000



\$5,590



\$30,000



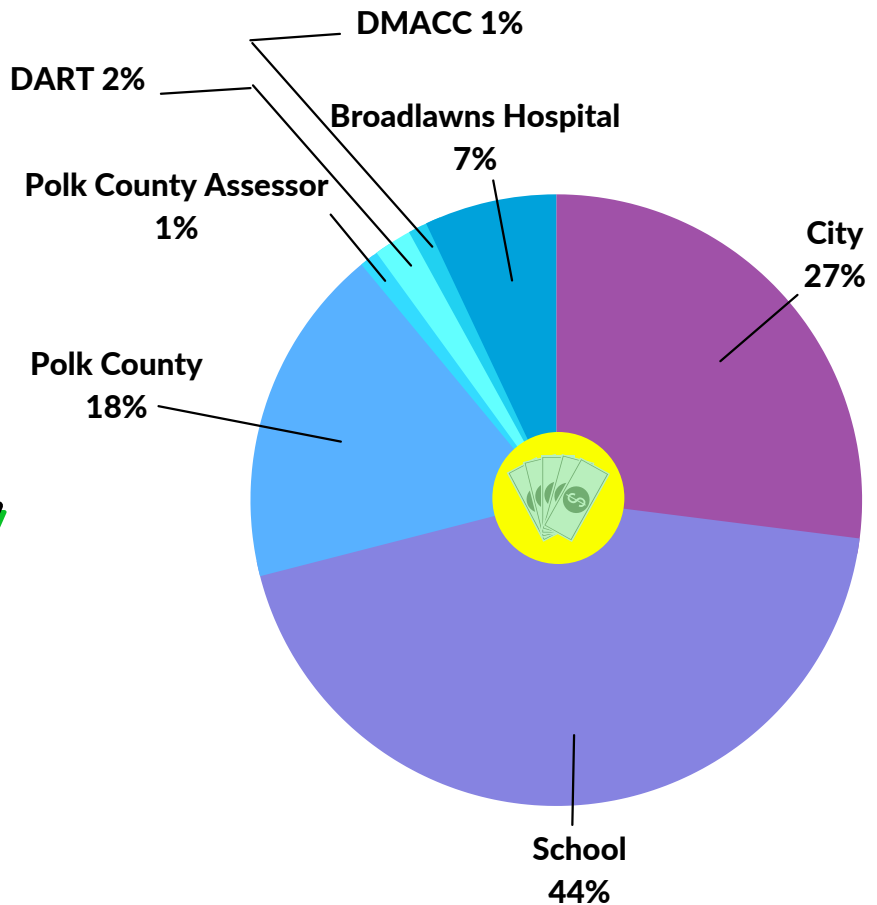
\$8,000



\$2,200



WHERE DO THE PROPERTY TAXES GO?



LOCAL OPTION SALES & SERVICES TAX FUNDED STAFFING ENHANCEMENTS

Commitment to Public Safety

Non-sworn Police Officer
Police Officer
Promote 3 Fire Lieutenants



Commitment to Trees

Emerald Ash Tree Program

CAPITAL IMPROVEMENT PROJECTS

PARK IMPROVEMENTS



- IGNIT park improvements
- Johnston Drive trail
- Lew Clarkson Park improvements
- Dewey Park improvements
- Crosshaven Park shelter
- Dog Park



STREET IMPROVEMENTS



- NW Beaver Drive overlay and recreation trail (3rd and final phase)
- Second and final phase of the reconstruction of NW 54th Avenue from NW 97th Street to NW 86th Street
- Implementation of sidewalk repair, replacement and construction program
- Beginning the design for NW 100th Street reconstruction from NW 54th Avenue to NW 62nd Avenue

SANITARY SEWER IMPROVEMENTS



- Master plan for the gravity sanitary sewer system
- NW Area sanitary sewer extension

STORMWATER IMPROVEMENTS



- Harbor Oaks Drive Channel Improvements
- The Harbour #2: Longboat Court/Tenacity Lane Channel Improvements

WATER IMPROVEMENTS

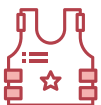


- Repainting the NW 100th Street water tower
- Repainting NW Beaver Drive standpipe
- Extension of the NW Beaver Drive fiber network
- NW area water service extension *pending litigation

ADDITIONAL BUDGETED EQUIPMENT PURCHASES



GIS web mapping software –
interactive maps for residents



Ballistic vests and plates for
the fire department



Power pedestals for Terra Park