



# FY 22 Tentative Budget

City Council Work  
Session

February 16<sup>th</sup>



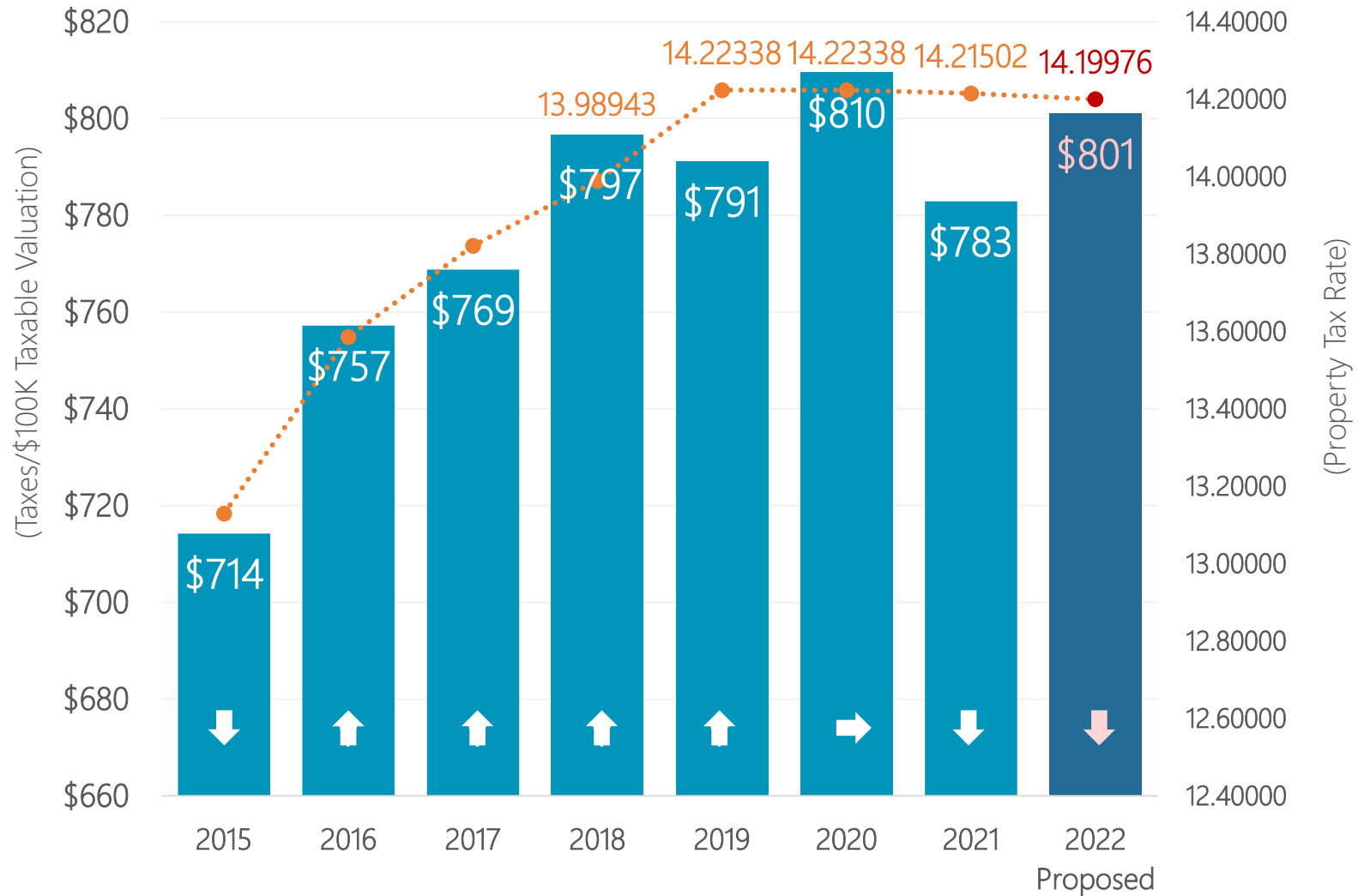
# Property Taxes Impact

3<sup>rd</sup> year of a property tax reduction or flat

Increase of \$18 per \$100K of Taxable Valuation (Residential )

Decrease of \$1 for Commercial  and \$54 for Multi-Residential  per \$100K of Taxable Valuation

## Property Taxes Per \$100K of Taxable Valuation



↓ Arrows indicate annual direction in tax rate



# BUDGET PRIORITIES



**Invest in  
Employees**



**Maximize  
Technology  
Investments**



**Fund  
Strategic Plan  
Priorities**



**Enhance  
Service  
Delivery**



Allowance Increases of 2.5%  
Salary



Retirement Contribution Rates



Health Insurance Increases of 6%

**Budget Priority #1**  
Invest in Employees



VC

PT Recreation Programmer  
New Library Building Expenses  
Increased Hours for PT Events Cord

EEG

Procurement Coordinator (1 FTE)  
HR Growth & Development Training

SI

Right of Way Technician (1 FTE)  
Environmental Specialist (1 FTE)  
Equipment Operator (1 FTE)  
Solid Waste Management Study

SC

Mental Health Liaisons  
Public Information Mgt System

## Budget Priority #2

Fund Strategic Plan Initiatives



IT Applications Specialist (1 FTE)



E-Miscellaneous Billing



Public Safety Information  
Management Systems Update

## Budget Priority #3

Maximize Technology Investments



Permit Technician/Housing Admin  
(1 FTE)



Online Codification



Civil Rights Investigations Increase



Master Planning for Tower Terrace  
& Fernow East

**Budget Priority #4**  
Enhance Service Delivery

# 2020 Derecho

## City Share Repayment

FY 22 budget  
to repay **46%**  
of estimated  
City share

<b>Derecho Cleanup Estimated Expenditures</b>			<b>43,245,000</b>
Budgeted Reimbursements			Total
FEMA	75.00%		32,433,750
State	10.00%		4,324,500
<b>Total</b>	<b>85.00%</b>		<b>36,758,250</b>

<b>Remaining (City Share)</b>	<b>15.00%</b>		<b>6,486,750</b>
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<b>FY 22 Repayment of City Share</b>			
Road Use Fund			1,500,000
General Fund			1,000,000
Stormwater Management			500,000
<b>Total</b>			<b>3,000,000</b>

<b>Projected FY 23 Balance</b>			<b>3,486,750</b>
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<i>% Repaid</i>			46.2%
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# Post Derecho: Reforestation



# Capital Projects

-  New Marion Public Library
-  Extension of 6<sup>th</sup> Ave
-  Start of 7<sup>th</sup> Ave Streetscape
-  Public Services Facility





# Sanitary Sewer Issue

Increase in CR Water Treatment Fees

# Proprietary Funds



7% Fee Increase on Variable Rate  
(From \$4.10 per c.f. to \$4.39)

Estimated impact  
avg bill: \$2/month



# Solid Waste Issue

Recycling Tipping Fees &  
Loss of Recycling Revenue

7% Fee Increase  
(\$1.25/month)

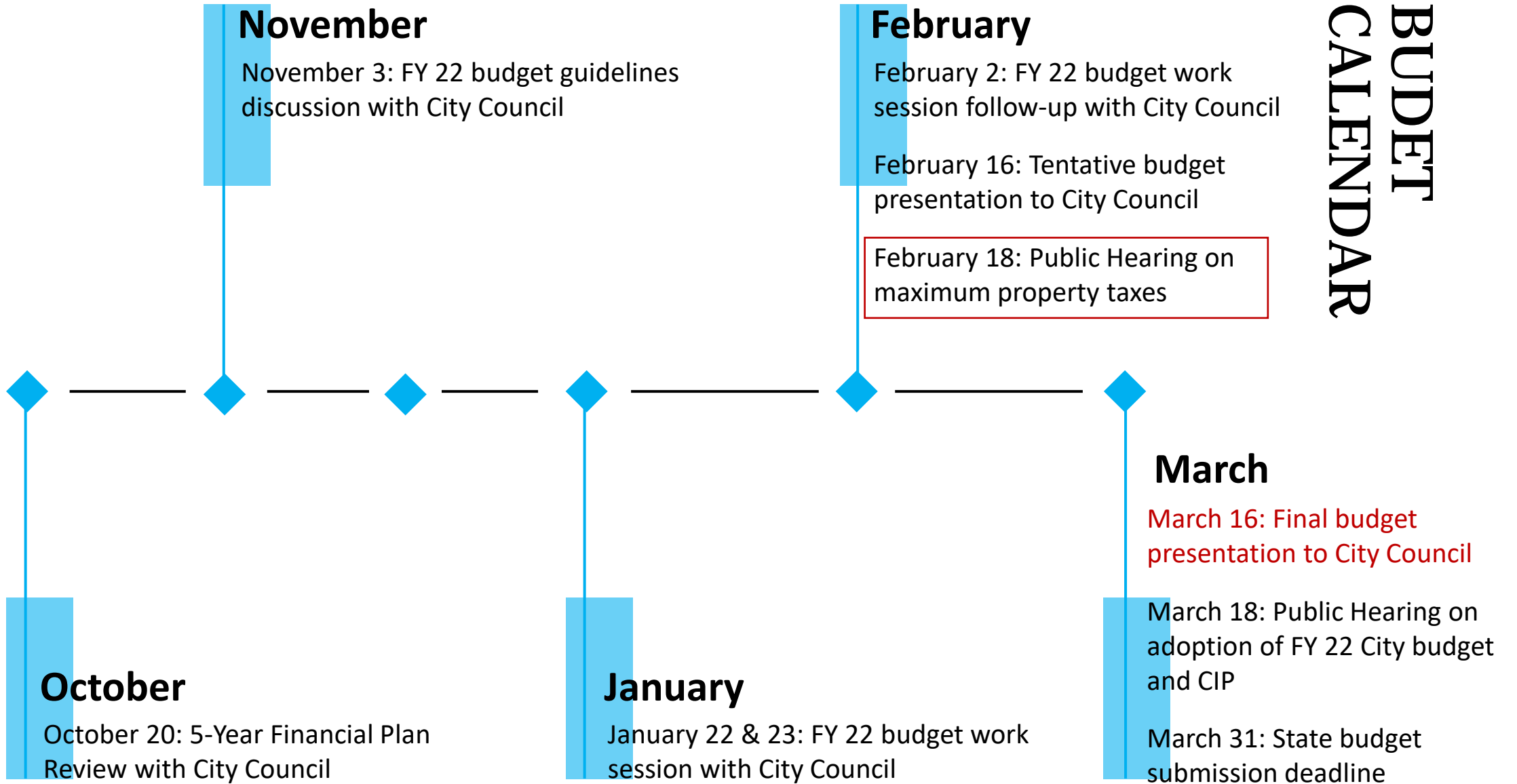


# Estimated Annual Impact to Residents

(Utility Rates and Property Taxes 14.19976)

City of Marion Residential Utility Bill Statistics (Nov, 2020)											Property Taxes (14.19976)	Total Proposed
Residential Accounts	Solid Waste	Sanitary Sewer Replace	Sanitary Sewer	Stormwater	Urban Forest	Water	Water Excise Tax	Monthly Residential Bill (based on avg consumption)	Bi-Monthly Residential Bill (based on avg consumption)	Annual Residential Bill (based on avg consumption)		
FY 21 Fee Structure (monthly)	\$ 17.50	\$ 2.00	Flat: \$2.00 Variable: \$4.10/100 c.f.	Flat: \$3.50 Variable: \$1.67	\$ 3.00	Variable	6%				Based on \$168,700 Property	
<b>FY 21 Avg Residential Bill</b>	<b>\$ 17.50</b>	<b>\$ 2.00</b>	<b>\$ 27.79</b>	<b>\$ 5.17</b>	<b>\$ 3.00</b>	<b>\$ 24.33</b>	<b>\$ 1.46</b>	<b>\$ 81.25</b>	<b>\$ 162.51</b>	<b>\$ 975.03</b>	<b>\$ 1,321.00</b>	<b>2,296</b>
FY 22 Proposed Fee Structure (monthly)	\$ 18.75	\$ 2.00	Flat: \$2.00 Variable: \$4.39/100 c.f.	Flat: \$3.50 Variable: \$1.67	\$ 3.00	5%-8% increase (modeled at 8%)	6%					
<b>FY 22 Avg Residential Bill</b>	<b>\$ 18.75</b>	<b>\$ 2.00</b>	<b>\$ 29.74</b>	<b>\$ 5.17</b>	<b>\$ 3.00</b>	<b>\$ 26.28</b>	<b>\$ 1.58</b>	<b>\$ 86.51</b>	<b>\$ 173.02</b>	<b>\$ 1,038.14</b>	<b>\$ 1,351.00</b>	<b>2,389</b>
\$ Change	\$ 1.25	\$ -	\$ 1.95	\$ -	\$ -	\$ 1.95	\$ 0.12	\$ 5.26	\$ 10.52	\$ 63.10	\$ 30.00	\$ 93.10
% Change	7.1%	0.0%	7.0%	0.0%	0.0%	8.0%	8.0%	6.5%	6.5%	6.5%	2.3%	4.1%

# BUDGET CALENDAR





# Questions