

# Budget Highlights

- Budget based on no growth in property taxes
- Slowdowns with most revenue sources
- Sales tax, TAVT and interest revenue remain strong
- Improved but still high vacancy rate for personnel – all vacant positions unfunded
- No new positions included
- Minor COLA included
- Increasing costs for maintenance and depreciation through acquisition and improvements
- ABM Project – Seeing some savings in energy and anticipation of Water/Sewer project going live