



**COMMON COUNCIL WORKSHOP REGARDING
THE DRAFT 2022-2026 FISCAL PLAN**

**AGENDA
October 26, 2021, 5 p.m.**

*****The Training Room is open to the public. Due to the ongoing COVID-19 public health emergency, attendees are asked to wear a mask and social distance.*****

1. Call to Order – 5 p.m.
2. Discussion on Draft 2022-2026 Fiscal Plan

Revenue Projections

- Levy Amount per Year/Percentage Increase vs. Inflation
- Wheel Tax
- Street Light Fee
- Sidewalk Impact Fee
- Councilmember Plunkett Revenue Idea TBD
- Other Revenue Projections

Expenditure Projections

- FTE Increases Over Five years
- Library Levy
- Sidewalks
- Street Maintenance
- Other Expenditure Projections

General Policy Discussion

- Fund Balance Policy
- TID 5 Closure and Levy Impact vs. Debt Reduction
- Other

3. Workshop Adjournment

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