

FY22

ADOPTED BUDGET



Revenue

Total Operating Budget:

\$112,300,000

Electric \$51,000,000	+	Sales & Use Tax \$30,800,000	+	Water \$13,700,000	+	Other Revenue \$8,900,000	+	Wastewater \$7,000,000	+	Waste Management \$6,100,000	=	TOTAL \$117,500,000
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Expenditures

Payroll \$49,900,000	+	Purchased Power \$24,800,000	+	Other Services & Fees \$16,600,000	+	Debt Service \$9,400,000	+	Materials & Supplies \$6,400,000	+	Capital Outlay \$5,200,000	=	TOTAL \$112,300,000
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Strategic Plan for 2021-25

In addition to approving the Fiscal Year 2022 budget on May 17, 2021, the Stillwater City Council approved the City's Strategic Plan, which includes new Mission and Vision statements and an update to the six major Strategic Priorities.

City of Stillwater Mission: To build a vibrant community for every citizen through our efficient services, shared spaces and smart planning.

City of Stillwater Vision: Stillwater will be a dynamic, inclusive community with a spirit of innovation, growth and opportunity.

The purpose of the revised Strategic Plan is to sharpen the City's focus on its priorities and the services it provides the community. It guides City planning and leadership, and is a road map for all employees.

FY22 Community Investment Plan

Recycling Staging Facility	\$1,600,000
Police Department Vehicles/Equipment.....	\$1,187,600
Public Works Vehicles/Equipment	\$522,500
Airport Taxiway/Apron Rehabilitation.....	\$262,778
Information Technology Network Upgrades	\$225,000
Replace Couch Park Bathrooms.....	\$175,000
Other Vehicle/Equipment Replacements.....	\$163,000
Airport Facility Improvements/Equipment.....	\$105,000
Emergency Management Vehicle/Drone.....	\$100,000

FY22 Transportation Sales Tax Fund

Pavement Management Program.....	\$4,000,000
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Stillwater.org/budget | 405.742.8362

- » For more information, review the **FY22 BUDGET BOOK** available on the City's website in the Document Center.
- » **FINANCIAL CENTER:** The City's online Financial Center contains information on everything related to financial reporting, accounting, purchasing and budgeting. If you'd like to have a city official discuss local government's finances at your group or organization, give us a call. Also, try out Balancing Act and Sales Tax Receipt.