

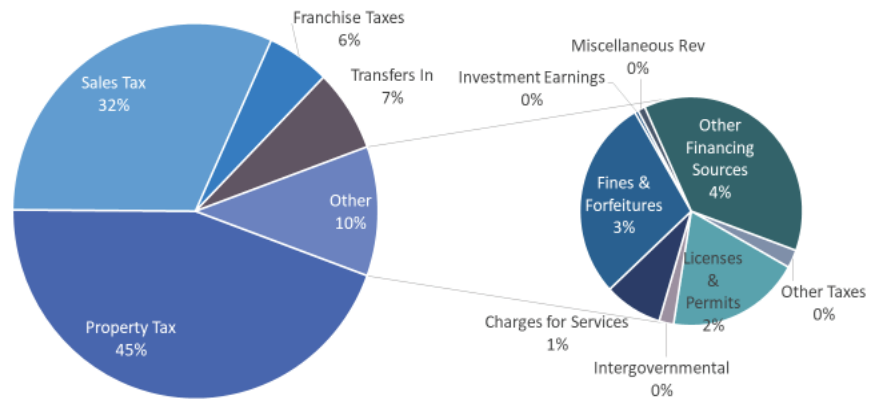
PROPOSED BUDGET: FISCAL YEAR 2021

WHERE THE MONEY COMES FROM

Due to COVID-19's lasting effects, revenues within the "Charges for Services" category that constitutes recreation center rentals, recreation services, library services, etc., are expected to decrease due to economic uncertainty and government restrictions. Property Tax and Sales Tax, the city's main sources of revenue, are also trending down due to the pandemic. City staff has been and will continue to be diligent in exploring other sources of funding, such as grants, not only to fund operations but to increase quality of services currently offered to our community.

PROPOSED BUDGET 2021

GENERAL FUND REVENUE BY CATEGORY

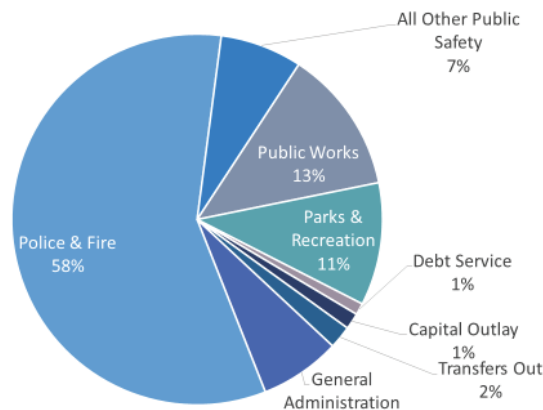


August 10, 2020

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WHERE THE MONEY GOES

GENERAL FUND EXPENDITURES BY FUNCTION



August 10, 2020

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COVID-19 has certainly challenged not only the City of Balch Springs but also the entire world, to evolve and get on board with new and efficient ways to operate, including utilizing technology to its full potential. To accomplish this, staff has proposed various enhancements to the budget including a more citizen interactive agenda management software. New proposed services such as renovating dilapidated buildings in order to expand

and improve community services are also in the horizon. The proposed budget also includes a three percent salary increase for Police & Fire under the current agreement.

SHOP

BALCH SPRINGS

**SUPPORT
OUR LOCAL
BUSINESSES**