

BUDGET PUBLIC HEARING

Fiscal Year 2023

July 28, 2022



PROPOSED NET BUDGET SUMMARY

PROPOSED NET BUDGET INCREASED 15.84% FROM FY22 APPROVED BUDGET

FUND TYPE	AMOUNT
GOVERNMENTAL FUNDS	\$ 132,575,522
ENTERPRISE FUNDS	167,034,651
SPECIAL REVENUE FUNDS	22,895,168
SUBTOTAL OPERATIONS & MAINTENANCE (O&M)	\$ 322,505,341
CASH FOR CAPITAL PROJECTS	15,700,000
CAPITAL PROJECTS	71,886,042
SUBTOTAL CAPITAL PROJECTS	\$ 87,586,042
TOTAL NET BUDGET	\$ 410,091,383



Next Steps

