

Sanitary Sewers

Budget Summary:

	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources				
Sanitary Sewer User Fees and Frontage	8,420,510	9,337,880	917,370	10.89%
Total	8,420,510	9,337,880	917,370	10.89%
Expenditures/Transfers to Reserve				
Sanitary Sewer Administration	2,559,540	2,697,280	137,740	5.38%
Sanitary Sewer Operations	1,546,970	1,611,600	64,630	4.18%
Transfer to Reserve/Capital	4,314,000	5,029,000	715,000	16.57%
Total	8,420,510	9,337,880	917,370	10.89%
Net Total	0	0	0	0.00%

5 Year Forecast:

	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Sanitary Sewer User Fees and Frontage	9,337,880	9,521,280	9,707,100	9,897,390	10,091,540
Total Rev/Funding Sources	9,337,880	9,521,280	9,707,100	9,897,390	10,091,540
Expenditures/Transfers to Reserve					
Sanitary Sewer Administration	2,697,280	2,747,090	2,798,030	2,849,820	2,902,760
Sanitary Sewer Operations	1,611,600	1,644,190	1,677,070	1,710,570	1,744,780
Transfer to Reserve/Capital	5,029,000	5,130,000	5,232,000	5,337,000	5,444,000
Total Exp/Transfers to Reserve	9,337,880	9,521,280	9,707,100	9,897,390	10,091,540
Net Total	0	0	0	0	0