

Stormwater

Budget Summary:

	2022 Budget	2023 Budget	Change	% Change
Revenues/Funding Sources				
Stormwater User Fees and Property Taxes	7,348,330	7,917,230	568,900	7.74%
Total	7,348,330	7,917,230	568,900	7.74%
Expenditures/Transfers to Reserve				
Stormwater Administration	1,950,030	2,102,070	152,040	7.80%
Stormwater Operations	1,935,300	1,962,160	26,860	1.39%
Transfer to Reserve/Capital	3,463,000	3,853,000	390,000	11.26%
Total	7,348,330	7,917,230	568,900	7.74%
Net Total	0	0	0	0.00%

5 Year Forecast:

	2023	2024	2025	2026	2027
Revenues/Funding Sources					
Stormwater User Fees and Property Taxes	7,917,230	8,167,570	8,424,450	8,912,000	8,970,260
Total Rev/Funding Sources	7,917,230	8,167,570	8,424,450	8,912,000	8,970,260
Expenditures/Transfers to Reserve					
Stormwater Administration	2,102,070	2,144,090	2,186,930	2,230,650	2,275,220
Stormwater Operations	1,962,160	2,001,480	2,041,520	2,082,350	2,124,040
Transfer to Reserve/Capital	3,853,000	4,022,000	4,196,000	4,599,000	4,571,000
Total Exp/Transfers to Reserve	7,917,230	8,167,570	8,424,450	8,912,000	8,970,260
Net Total	0	0	0	0	0