FY2023 Year-End Projections
FY23 Budget Overview

$408.9 million
budgeted expenditures

$386.0 million
budgeted revenues
(excluding appropriated fund balance)

$22.9 million
appropriated fund balance
(includes FY22 capital transfer and encumbrance rollovers)

Note: FY2023 amended budget as of April 17, 2023.
FY23 General Fund Projection
Revenue by Type

$386.0 million
budgeted revenues
(excluding appropriated fund balance and capital fund transfer)

$390.9 million
projected revenues

101.3%
projected revenues of budget
(excluding appropriated fund balance)

Top 3 Revenue Types

Property Tax: 240.3M Budgeted, 244.4M Projected
Sales Tax: 47.5M Budgeted, 46.4M Projected
Intergovernmental: 49.4M Budgeted, 50.9M Projected

Note: FY2023 amended budget as of April 17, 2023.
FY23 General Fund Projection
Expenditures by Type

$408.9 million budgeted expenditures

$390.2 million projected expenditures

95.4% projected expenditures of budget

Note: FY2023 amended budget as of April 17, 2023.
FY23 General Fund Projection

$390.9 million projected revenues

$390.2 million projected expenditures

$0.6 million Contribution towards fund balance

Note: FY2023 amended budget as of April 17, 2023. Projection based on actuals through March 31, 2023. Totals may not add up due to rounding.