

PUBLIC HEARING

September 20, 2022
FY2023 Final Millage & Budget

**FY 2023
FINAL MILLAGE
REVIEW**

FY2023 Millages

	Final Millage
General Fund	4.4362
Mosquito Control	0.2000
MSTU-Fire	1.3800
Total	6.0162

FY2023 Millages

Aggregate Rolled-Back Rate 4.7264

Aggregate Millage Rate 5.0707

Rate as a Percent Change of Rolled-Back Rate 7.28%

**FINAL MILLAGE
PUBLIC HEARING**

**FY 2023
FINAL BUDGET
REVIEW**

FINAL BUDGET TOTALS

Final Budget FY 2023

	FY 20-21 Adopted	FY 21-22 Adopted	FY 22-23 Tentative	FY23/FY22 % (+)/(-)
Total all Funds	389,385,956	465,188,542	485,371,326	4.34%
Interfund Transfers	-13,883,880	-14,632,136	-19,859,383	35.72%
Total all Funds Less Transfers	375,502,076	450,556,406	465,511,943	3.32%

CAPITAL EQUIPMENT REQUESTS

FY 2023 Capital Equipment Requests

General Fund	1,307,591
Special Revenue	1,443,550
Enterprise	4,045,764
Internal Service	65,000
Total Equipment	6,861,905

CAPITAL PROJECTS REQUESTS

FY 2023 Capital & Impact Fee Project Requests

	CIP	Impact Fee
General Fund	697,500	100,000
Special Revenue	23,683,152	0
Enterprise	4,562,500	3,825,000
Internal Service	0	0
Total CIP & Impact Fee	28,943,152	3,925,000

AUTHORIZED POSITIONS

FY2023 Positions

Status	FY 2021 Amended	FY 2022 Amended	FY 2023 Final
Total Full Time	670	693	717
Total Part Time	49	50	54
Grand Total	719	743	771



**FINAL BUDGET
PUBLIC HEARING**