

2023 BUDGET FORECAST



EXPENDITURES

Expenditures increasing by **\$228.2 million** over **2022 Budget**



REVENUES

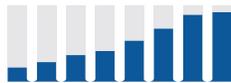
Revenues increasing by **\$100.3 million** over **2022 Budget**

\$127.9 MILLION
ESTIMATED
BUDGET GAP

PERSONNEL
+ \$100.8 MILLION



PENSION
+ \$66.6 MILLION



CONTRACTUAL SERVICES
+ \$53.9 MILLION



OTHER
+ \$6.9 MILLION

- Commodities & Materials
- Other Program Costs

INTERGOVERNMENTAL REVENUE
+ \$113.2 MILLION



RECREATION TAXES
+ \$36.3 MILLION



BUSINESS TAXES
+ \$18.2 MILLION



ALL OTHER REVENUE *
- \$67.3 MILLION



POTENTIAL GAP
CLOSING SOLUTIONS:



DEPARTMENT EFFICIENCIES



TIF SURPLUS



FINANCIAL REFORMS

* Non-tax revenues are expected to decrease \$91.1 million, offset by increases in other local tax revenue, and Prior Year Assigned and Unassigned Available Resources