

Springfield Water and Sewer Commission
Proposed Operating Budget
Fiscal Year 2023

Operating Budget	Approved Budget FY 2022	Proposed Budget FY 2023
Operations:		
Personal Services	\$ 16,362,062	\$ 17,123,382
Fringe Benefits	10,730,116	11,665,589
Purchased Services	27,084,190	27,567,526
Supplies and Materials	3,233,174	3,995,535
Intergovernmental	678,647	690,303
Other charges and expenses	678,340	783,376
Capital outlay	372,470	436,140
Loan Service Charge	184,841	759,799
Total Operations	\$ 59,323,840	\$ 63,021,650
Debt Service:		
Principal Payment	14,859,173	14,328,270
Interest Expense	6,208,870	6,867,876
Total Debt Service	21,068,043	21,196,146
Total Operating Budget	\$ 80,391,883	\$ 84,217,796