

Administration

FY23 Budget Summary

Expenses By Programs and Services

Programs and Services	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Department Administration	1,076,664	1,411,508	2,071,564	660,056	47%
Policy/Legislative Oper.	567,473	651,182	626,340	(24,842)	(4%)
Community Relations	428,105	559,061	588,019	28,958	5%
Cultural Arts	150,045	177,767	184,240	6,473	4%
HR Administration	471,966	628,055	1,172,400	544,345	87%
Employee Services	306,668	383,066	436,076	53,009	14%
Safety & Risk Management	95,820	121,372	125,083	3,711	3%
Department Totals	3,096,741	3,932,011	5,203,721	1,271,710	32%

Expenses by Type

Expense Category	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Resale Goods	4,174	5,500	5,500	0	0%
Personal services	2,073,137	2,405,779	3,313,443	907,663	38%
Other supplies, services and charges	676,374	897,045	927,325	30,280	3%
Repairs and maintenance	86,527	92,793	99,053	6,260	7%
Miscellaneous	5,286	86,400	85,000	(1,400)	(2%)
Capital outlay	0	0	0	0	
Interdepartment charges	174,548	187,776	646,705	458,929	244%
Transfers out	76,696	256,718	126,696	(130,022)	(51%)
Department Totals	3,096,741	3,932,011	5,203,721	1,271,710	32%