

Public Works Engineering

FY23 Budget Summary

Expenses By Programs and Services

Programs and Services	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Department Administration	1,631,229	1,904,685	1,896,207	(8,478)	0%
Stormwater Management	118,222	617,500	134,498	(483,003)	(78%)
Support To Development	69,030	57,573	106,879	49,306	86%
Support to Water Eng & Const	19,349	20,924	21,761	837	4%
Customer Service	300,027	373,562	376,021	2,459	1%
Support to Solid Waste Mgmt	11,475	27,063	12,813	(14,251)	(53%)
Traffic Engineering	1,922,342	2,159,614	2,119,305	(40,309)	(2%)
Infrastructure Improvemts	1,765,107	2,184,417	2,168,596	(15,821)	(1%)
Support to Airport	24,483	12,512	36,457	23,946	191%
Department Totals	5,861,264	7,357,851	6,872,536	(485,314)	(7%)

Expenses by Type

Expense Category	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Personal services	4,050,961	4,735,395	4,808,912	73,517	2%
Other supplies, services and charges	262,328	378,517	389,845	11,328	3%
Repairs and maintenance	166,133	253,342	216,382	(36,960)	(15%)
Utilities	1,206,933	1,265,000	1,213,000	(52,000)	(4%)
Fuel and lubricants	21,338	21,100	38,020	16,920	80%
Miscellaneous	971	2,050	1,620	(430)	(21%)
Interdepartment charges	152,600	150,435	194,053	43,618	29%
Transfers out	0	552,012	10,705	(541,307)	(98%)
Department Totals	5,861,264	7,357,851	6,872,536	(485,314)	(7%)