

Public Works Operations

FY23 Budget Summary

Expenses By Programs and Services

Programs and Services	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Department Administration	1,321,377	1,414,318	1,617,824	203,506	14%
Stormwater Control	736,446	737,577	798,977	61,400	8%
Solid Waste Administration	0	177,374	180,013	2,639	1%
Street Management	507,130	694,918	746,880	51,962	7%
Pot Hole Patching	181,078	203,664	193,170	(10,494)	(5%)
Snow Removal	632,688	889,824	969,585	79,761	9%
Street Sweeping	141,210	143,603	152,407	8,803	6%
Traffic Control	102,199	52,124	66,584	14,460	28%
Right of Way Maintenance	958,110	1,114,547	1,191,576	77,029	7%
Sidewalk maintenance	189,343	165,257	227,730	62,473	38%
Bridge Maintenance	69,602	51,363	68,581	17,217	34%
Department Totals	4,839,184	5,644,569	6,213,325	568,756	10%

Expenses by Type

Expense Category	FY21 Actuals	FY22 Budget	FY23 Requested	Difference FY22 Budget	
				\$	%
Personal services	2,299,428	2,719,146	2,765,171	46,024	2%
Other supplies, services and charges	1,419,252	1,592,070	1,817,421	225,351	14%
Repairs and maintenance	234,942	238,088	300,465	62,377	26%
Utilities	52,993	72,073	59,335	(12,738)	(18%)
Fuel and lubricants	74,362	90,995	123,001	32,006	35%
Miscellaneous	0	1,700	1,850	150	9%
Capital outlay	0	0	22,500	0	
Interdepartment charges	758,206	873,041	1,022,977	149,936	17%
Transfers out	0	57,456	100,606	43,150	75%
Department Totals	4,839,184	5,644,569	6,213,325	568,756	10%