



# Fiscal Year 2022-23 Proposed Operating and Capital Improvement Budgets

Public Works Commission

June 9, 2022



# Operating Budget

<b>Budget Category</b>	<b>Actual FY 2020/21</b>	<b>Budget FY2021/22</b>	<b>Proposed FY2022-23</b>
Public Works Revenues	\$141,615,300	\$136,997,891	\$144,549,142
Public Works Expenditures	\$130,108,674	\$113,905.384	\$130,693,463

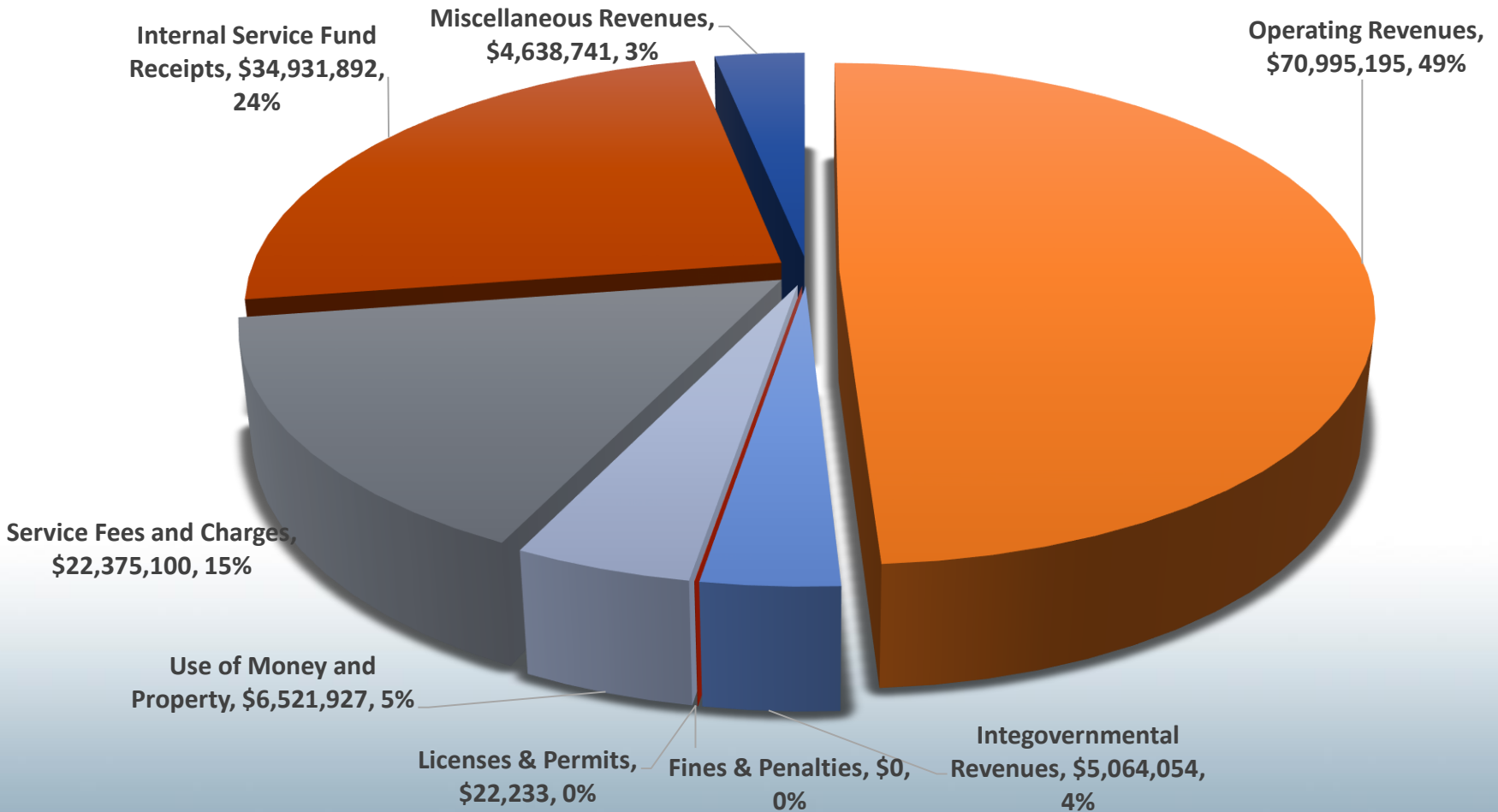
## Department Personnel

	<b>FY 2020-21 Adopted</b>	<b>FY 2021-22 Adopted</b>	<b>FY 2022-23 Proposed</b>	<b>Variance</b>
Total Full Time Positions*	217.00	207.00	214.00	7.00
Total Part Time (FTE)**	69.67	65.78	56.93	(8.85)



# Operating Budget

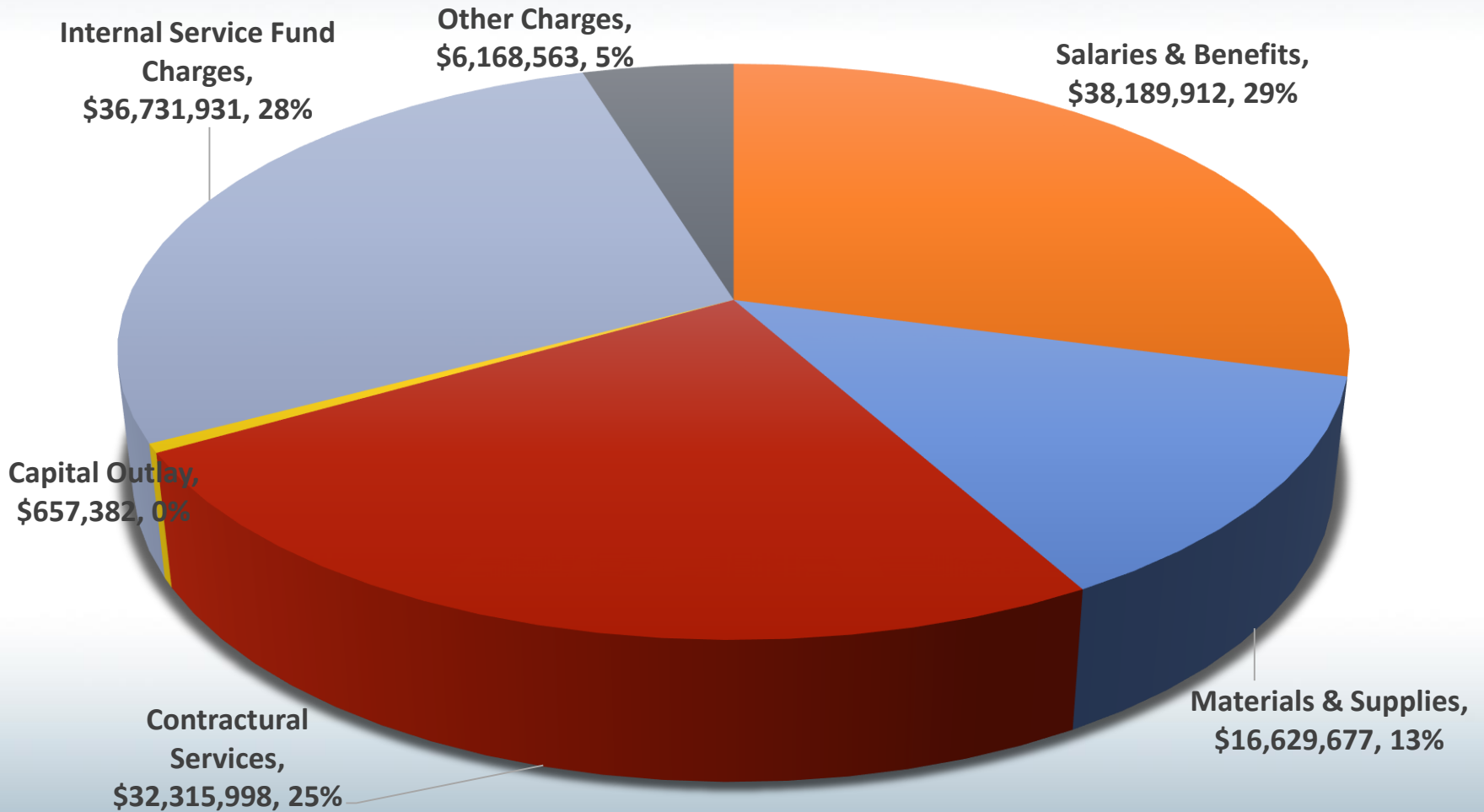
## Public Works Revenues by Category





# Operating Budget

Public Works Expenditures by Category





# Budget Enhancements

## FY 2022-23 BUDGET ENHANCEMENT SUMMARY (RECOMMENDED)

						Total FY22-23
						Department
Request Title	Category	Recurring	Program	Fund	Fund	Request
Solid Waste Franchise Increase	Non-Position	Yes	Solid Waste	830	830	6,355,920.00
Fuel Inventory	Non-Position	Yes	Fuel Inventory	490	490	900,000.00
Fleet Maintenance Inventory	Non-Position	Yes	Parks Operations	490	490	235,810.00
Landscape Maintenance Services	Non-Position	Yes	Parks Operations	001	001	212,560.00
Additional Public Works Inspectors	Position	Yes	Civil Engineering	001	001	251,592.00
	Position	Yes	Water	800	800	83,864.00
Drive CAM CIP Funding to Operating Budget	Non-Position	Yes	Vehicle Maintenance	490	490	100,000.00
						<b>8,139,746.00</b>



# Capital Improvement Budget

**CIP Budget by Fund**  
**\$75.0 million for FY 2022-23**

