



## Final Budget FY 2022-23

### All Departments

#### Maintenance & Operation Budget

	CAFMA FY 22	CAFMA FY 23	Variance	Variance (%)
<b>Personnel Services</b>				
Administration	1,661,854	1,900,057	238,203	14.33%
Support Services	2,228,441	2,386,268	157,827	7.08%
Operations	18,549,469	21,905,375	3,355,906	18.09%
<b>Total Personnel Services</b>	22,439,764	26,191,700	3,751,936	16.72%
<b>Supplies</b>				
Administration	21,764	22,314	550	2.53%
Support Services	1,692,270	1,888,880	196,610	11.62%
Operations	633,866	940,430	306,564	48.36%
<b>Total Supplies</b>	2,347,900	2,851,624	503,724	21.45%
<b>Services &amp; Charges</b>				
Administration	462,085	564,635	102,550	22.19%
Support Services	543,445	542,972	(473)	-0.09%
Operations	1,197,014	2,194,211	997,197	83.31%
<b>Total Services &amp; Charges</b>	2,202,544	3,301,818	1,099,274	49.91%
<b>Maintenance &amp; Operation Subtotal</b>	26,990,208	32,345,142	5,354,934	19.84%

#### Capital & Contingency Budget

##### Capital Outlay

Administration	79,956	100,000	20,044	
Support Services	1,287,923	600,500	(687,423)	-53.37%
Operations	1,274,395	635,393	(639,002)	-50.14%
<b>Total Capital Outlay</b>	2,642,274	1,335,893	(1,306,381)	-49.44%

##### Contingency

Administration	107,285	124,350	17,065	15.91%
Support Services	223,211	240,906	17,695	7.93%
Operations	1,019,018	1,247,936	228,918	22.46%
<b>Total Contingency</b>	1,349,514	1,613,192	263,678	19.54%

#### Capital & Contingency Budget

	3,991,788	2,949,085	(1,042,703)	-26.12%
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#### Total District Budget

	<b>30,981,996</b>	<b>35,294,227</b>	<b>4,312,231</b>	<b>13.92%</b>
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#### Department Totals

	FY 22	FY 23	Variance	Variance (%)
Administration	2,332,944	2,711,356	378,412	16.22%
Support Services	5,975,290	5,659,526	(315,764)	-5.28%
Operations	22,673,762	26,923,345	4,249,583	18.74%

#### Total District Budget

	<b>30,981,996</b>	<b>35,294,227</b>	<b>4,312,231</b>	<b>13.92%</b>
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