

Unclassified Administrative Expenses – Public Works Programs

Focus Agency 87, Unclassified Administrative Expenses – Public Works Programs, was eliminated as part of the FY 2023 Adopted Budget Plan. Funding was transferred to several new projects in Fund 30010, General Construction and Contributions, to provide more transparency and carryforward of balances at year-end. This change resulted in no net impact to the General Fund.

No funding is included for Agency 87 in FY 2024.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
FUNDING				
Expenditures:				
Solid Waste General Fund Programs	\$2,152	\$0	\$0	\$0
Wastewater Services (Contributions for Sewage Treatment)	461,325	0	0	0
Stormwater Services (Transportation Operations Maintenance)	2,840,560	0	0	0
Total Expenditures	\$3,304,037	\$0	\$0	\$0

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program:

FY 2024 funding remains at the same level as the FY 2023 Adopted Budget Plan.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review and all other approved changes through December 31, 2022:

There have been no adjustments to this agency since approval of the FY 2023 Adopted Budget Plan.