

General Fund Revenue Appropriation

	FY22 Actual	FY23 Budget	FY24 Budget	\$ Change	% Change
Local Revenue	259,925,507	269,403,564	300,782,142	31,378,578	11.6%
General Property Taxes	196,221,865	206,892,000	232,842,000	25,950,000	12.5%
Real Property Taxes	135,490,135	145,500,000	165,000,000	19,500,000	13.4%
Personal Property Taxes	45,652,080	47,200,000	53,300,000	6,100,000	12.9%
Remaining Property Taxes	9,651,226	9,892,000	9,742,000	(150,000)	-1.5%
Machinery & Tools Tax	1,775,404	1,750,000	1,800,000	50,000	2.9%
Merchants Capital Tax	1,709,524	1,662,000	1,712,000	50,000	3.0%
Mobile Home Tax	27,718	30,000	30,000	-	0.0%
Public Service Tax	6,138,581	6,450,000	6,200,000	(250,000)	-3.9%
Delinquent Taxes	3,462,281	3,000,000	3,150,000	150,000	5.0%
Penalties & Interest	1,966,143	1,300,000	1,650,000	350,000	26.9%
Local Non-Property Taxes	44,819,904	44,470,000	48,160,000	3,690,000	8.3%
Sales Tax	31,333,525	32,400,000	35,500,000	3,100,000	9.6%
Local Non-Property Taxes	13,484,774	12,070,000	12,660,000	590,000	4.9%
Bank Stock Tax	1,221,416	1,100,000	1,200,000	100,000	9.1%
Communications Tax	3,557,780	3,500,000	3,430,000	(70,000)	-2.0%
Consumer Utility Tax	2,085,443	1,850,000	2,000,000	150,000	8.1%
Contractors License	1,124,749	900,000	900,000	-	0.0%
Lodging Tax	1,405,659	1,200,000	1,600,000	400,000	33.3%
Personal Property Sales Tax	52,742	25,000	25,000	-	0.0%
Recordation Tax	3,524,403	3,000,000	3,000,000	-	0.0%
Tax on Wills	45,995	45,000	45,000	-	0.0%
Utility Franchise Licenses	466,586	450,000	460,000	10,000	2.2%
Penalties & Interest	1,605	-	-	-	----
Permits Fines & Use of Money	3,711,464	3,950,000	4,039,800	89,800	2.3%
Permits Fees & Licenses	4,026,979	2,423,000	2,652,000	229,000	9.5%
Animal Licenses	33,482	20,000	25,000	5,000	25.0%
Building Inspection Fees	3,114,238	1,720,000	1,915,000	195,000	11.3%
Filing Fees	1,740	-	-	-	----
Inspection Fees	579,079	438,000	462,000	24,000	5.5%
Planning Permits & Fees	298,440	245,000	250,000	5,000	2.0%
Fines & Forfeitures	735,721	877,000	842,800	(34,200)	-3.9%
Use of Money & Property	(1,051,235)	650,000	545,000	(105,000)	-16.2%

General Fund Revenue Appropriation

	FY22 Actual	FY23 Budget	FY24 Budget	\$ Change	% Change
Charges for Services	9,309,589	8,353,367	9,961,500	1,608,133	19.3%
Charges for Services	9,309,589	8,353,367	9,961,500	1,608,133	19.3%
Charges for Services	4,570,702	4,214,463	4,592,500	378,037	9.0%
Court-Related Services	225,761	177,700	187,700	10,000	5.6%
EMS Services	3,239,146	2,761,600	3,505,000	743,400	26.9%
Landfill	1,026,993	894,979	1,252,000	357,021	39.9%
User Fees	246,987	304,625	424,300	119,675	39.3%
Recovered Costs & Misc	5,862,685	5,738,197	5,778,842	40,645	0.7%
Recovered Costs	4,404,375	4,623,699	4,631,432	7,733	0.2%
Miscellaneous	1,458,310	1,114,498	1,147,410	32,912	3.0%
Intergovernmental	38,583,930	37,376,931	39,270,994	1,894,063	5.1%
State Aid	32,250,227	32,808,363	34,052,625	1,244,262	3.8%
Non-Categorical State Aid	15,582,768	15,527,000	15,547,000	20,000	0.1%
Categorical State Aid	10,411,405	11,035,363	11,947,315	911,952	8.3%
State Share of Local Offices	6,256,053	6,246,000	6,558,310	312,310	5.0%
Federal Aid	6,333,703	4,568,568	5,218,369	649,801	14.2%
Use of Planned Surpluses	-	14,836,650	14,723,160	(113,490)	-0.8%
Transfers In	135,846	-	-	-	----
Grand Total	298,645,283	321,617,145	354,776,296	33,159,151	10.3%

General Fund Expenditure Appropriation

	FY22 Actual	FY23 Budget	FY24 Budget	\$ Change	% Change
Salaries & Fringe Benefits	102,733,867	112,771,860	122,847,730	10,075,870	8.9%
Operating	45,822,636	55,046,180	60,260,725	5,214,545	9.5%
Capital Outlay	3,506,469	3,232,685	3,577,300	344,615	10.7%
Transfers Out	132,197,019	150,566,420	168,090,541	17,524,121	11.6%
Grand Total	284,259,991	321,617,145	354,776,296	33,159,151	10.3%

	FY22 Actual	FY23 Budget	FY24 Budget	\$ Change	% Change
Community Development	6,366,803	6,374,337	7,362,292	987,955	15.5%
Community Support	2,891,634	2,443,027	3,031,778	588,751	24.1%
Economic Development	1,088,972	1,228,629	1,248,739	20,110	1.6%
Planning	2,181,154	2,457,075	2,827,569	370,494	15.1%
Soil & Water Conservation Dist	109,170	112,445	115,810	3,365	3.0%
Virginia Cooperative Extension	95,873	133,161	138,396	5,235	3.9%
General Government	18,463,051	20,355,403	22,598,467	2,243,064	11.0%
Assessor	1,302,728	1,469,656	1,605,267	135,611	9.2%
Board of Supervisors	679,941	668,654	741,563	72,909	10.9%
Commissioner of the Revenue	2,055,940	2,249,979	2,474,409	224,430	10.0%
County Administrator	1,517,621	1,574,184	1,813,042	238,858	15.2%
County Attorney	1,120,211	1,211,863	1,268,871	57,008	4.7%
Finance & Management Services	2,070,719	2,373,100	2,655,451	282,351	11.9%
Human Resources	1,859,390	1,987,640	2,421,324	433,684	21.8%
Information Technology	4,826,631	5,572,959	5,849,524	276,565	5.0%
Internal Audit	395,026	420,223	465,737	45,514	10.8%
Registrar	849,979	908,169	1,281,642	373,473	41.1%
Treasurer	1,784,865	1,918,976	2,021,637	102,661	5.3%
Human Services	29,222,174	33,606,192	36,554,508	2,948,316	8.8%
Children's Services Act	7,161,065	8,195,000	8,785,000	590,000	7.2%
Community Resources	865,301	1,379,844	1,204,529	(175,315)	-12.7%
Community Services Board	12,048,370	13,791,317	15,370,802	1,579,485	11.5%
Social Services	5,974,762	6,935,980	7,528,177	592,197	8.5%
Tax Relief	2,434,614	2,580,000	2,800,000	220,000	8.5%
Virginia Department of Health	738,062	724,051	866,000	141,949	19.6%
Judicial Administration	7,636,767	8,378,363	9,253,956	875,593	10.5%
Circuit Court	304,190	355,504	437,359	81,855	23.0%
Clerk of the Circuit Court	1,654,276	1,764,224	1,875,991	111,767	6.3%
Commonwealth's Attorney	2,338,508	2,620,356	2,835,649	215,293	8.2%
Court Services	3,256,083	3,451,801	3,914,086	462,285	13.4%
General District Court	63,688	155,258	161,711	6,453	4.2%
Juve & Domestic Relations Crt	17,921	27,350	25,160	(2,190)	-8.0%
Magistrate	2,101	3,870	4,000	130	3.4%

General Fund Expenditure Appropriation

	FY22 Actual	FY23 Budget	FY24 Budget	\$ Change	% Change
Nondepartmental	132,122,519	155,036,377	172,410,317	17,373,940	11.2%
Transfer to Airport CIP	37,778	80,200	72,000	(8,200)	-10.2%
Transfer to Airport Fund	76,189	48,300	58,871	10,571	21.9%
Transfer to CIP Assignments	4,087,000	8,243,000	5,500,000	(2,743,000)	-33.3%
Transfer to CIP County	12,253,923	16,916,000	24,613,000	7,697,000	45.5%
Transfer to CIP Schools	3,000,000	3,162,000	6,200,000	3,038,000	96.1%
Transfer to Debt Service	25,800	25,700	25,700	-	0.0%
Transfer to Debt Svc County	8,350,210	7,577,220	7,389,770	(187,450)	-2.5%
Transfer to Debt Svc Schools	10,416,760	10,144,000	12,256,200	2,112,200	20.8%
Transfer to Schools Operating	93,874,859	104,370,000	111,975,000	7,605,000	7.3%
Personnel Category Adjustment	-	2,067,457	1,527,376	(540,081)	-26.1%
Reserve for Contingencies	-	1,466,500	1,892,400	425,900	29.0%
Reserve for Revenue Transfers	-	700,000	700,000	-	0.0%
Supplies Gas Grease & Oil	-	200,000	200,000	-	0.0%
Nonspendable Local Approp	-	36,000	-	(36,000)	-100.0%
Parks, Recreation & Cultural	6,416,075	7,403,416	8,351,115	947,699	12.8%
Pamunkey Regional Library	2,941,000	3,525,795	3,697,976	172,181	4.9%
Parks & Recreation	3,475,075	3,877,621	4,653,139	775,518	20.0%
Public Safety	71,921,724	77,440,406	83,474,548	6,034,142	7.8%
Animal Control	1,169,285	1,297,834	1,501,263	203,429	15.7%
Building Inspections	1,702,158	1,790,290	2,039,070	248,780	13.9%
Community Corrections	619,646	665,572	748,015	82,443	12.4%
Emergency Communications	5,908,716	6,645,650	7,708,374	1,062,724	16.0%
Fire-EMS	26,650,669	28,483,561	30,940,327	2,456,766	8.6%
Juvenile Court Services	532,871	620,438	680,724	60,286	9.7%
Pamunkey Regional Jail	5,090,776	6,182,623	6,368,100	185,477	3.0%
Sheriff	30,247,603	31,754,438	33,488,675	1,734,237	5.5%
Public Works	12,110,878	13,022,651	14,771,093	1,748,442	13.4%
General Services	4,909,043	5,152,814	5,946,718	793,904	15.4%
Public Works	1,977,235	2,325,859	2,367,473	41,614	1.8%
Public Works Operations	5,224,600	5,543,978	6,456,902	912,924	16.5%
Grand Total	284,259,991	321,617,145	354,776,296	33,159,151	10.3%

General Fund Functional Area Summaries Community Development

BUDGET SUMMARY	FY22	FY23	FY24	%
	Actual	Budget	Budget	Change
Expenditures by Department	6,366,803	6,374,337	7,362,292	15.5%
Community Support	2,891,634	2,443,027	3,031,778	24.1%
Economic Development	1,088,972	1,228,629	1,248,739	1.6%
Planning	2,181,154	2,457,075	2,827,569	15.1%
Soil & Water Conservation District	109,170	112,445	115,810	3.0%
Virginia Cooperative Extension	95,873	133,161	138,396	3.9%
Expenditures by Category	6,366,803	6,374,337	7,362,292	15.5%
Salaries & Fringe Benefits	2,431,353	2,692,416	3,089,928	14.8%
Operating	3,913,549	3,631,921	4,272,364	17.6%
Capital Outlay	21,901	50,000	-	-100.0%
Revenues by Category	6,366,803	6,374,337	7,362,292	15.5%
General Fund Revenue	5,831,446	6,065,602	7,051,387	16.3%
Local Revenue	415,357	308,735	310,905	0.7%
Intergovernmental	120,000	-	-	----
Contribution from the General Fund	91.6%	95.2%	95.8%	

FULL-TIME EQUIVALENT (FTE) POSITIONS	FY23	FY23	FY24	Chg from
	Budget	Amended	Budget	FY23 Amended
Economic Development	5.0	5.0	5.0	-
Planning	21.0	22.0	22.0	-

FY22 Actual and FY23 Budget are restated to reflect payment to the Lewistown Commerce Center Community Development Authority (CDA) as Community Support rather than a Nondeparmental transfer.

General Fund Functional Area Summaries

General Government

BUDGET SUMMARY	FY22	FY23	FY24	%
	Actual	Budget	Budget	Change
Expenditures by Department	18,463,051	20,355,403	22,598,467	11.0%
Assessor	1,302,728	1,469,656	1,605,267	9.2%
Board of Supervisors	679,941	668,654	741,563	10.9%
Commissioner of the Revenue	2,055,940	2,249,979	2,474,409	10.0%
County Administrator	1,517,621	1,574,184	1,813,042	15.2%
County Attorney	1,120,211	1,211,863	1,268,871	4.7%
Finance & Management Services	2,070,719	2,373,100	2,655,451	11.9%
Human Resources	1,859,390	1,987,640	2,421,324	21.8%
Information Technology	4,826,631	5,572,959	5,849,524	5.0%
Internal Audit	395,026	420,223	465,737	10.8%
Registrar	849,979	908,169	1,281,642	41.1%
Treasurer	1,784,865	1,918,976	2,021,637	5.3%
Expenditures by Category	18,463,051	20,355,403	22,598,467	11.0%
Salaries & Fringe Benefits	15,277,417	16,700,411	18,540,592	11.0%
Operating	2,950,662	3,529,037	3,932,875	11.4%
Capital Outlay	174,972	125,955	125,000	-0.8%
Transfers Out	60,000	-	-	----
Revenues by Category	18,463,051	20,355,403	22,598,467	11.0%
General Fund Revenue	17,092,813	19,069,373	21,250,127	11.4%
Local Revenue	718,484	640,000	670,000	4.7%
Intergovernmental	624,604	646,030	678,340	5.0%
Transfers In	27,150	-	-	----
Contribution from the General Fund	92.6%	93.7%	94.0%	

FULL-TIME EQUIVALENT (FTE)	FY23	FY23	FY24	Chg from
POSITIONS	Budget	Amended	Budget	FY23 Amended
Assessor	14.0	14.0	14.0	-
Board of Supervisors	4.5	4.5	4.5	-
Commissioner of the Revenue	20.7	20.7	20.7	-
County Administrator	9.0	9.0	9.0	-
County Attorney	8.0	8.0	8.0	-
Finance & Management Services	22.0	22.0	23.0	1.0
Human Resources	13.7	14.0	14.0	-
Information Technology	37.0	37.0	38.0	1.0
Internal Audit	3.0	3.0	3.0	-
Registrar	5.0	5.0	6.0	1.0
Treasurer	17.0	17.0	17.0	-

General Fund Functional Area Summaries

Human Services

BUDGET SUMMARY	FY22	FY23	FY24	%
	Actual	Budget	Budget	Change
Expenditures by Department	29,222,174	33,606,192	36,554,508	8.8%
Children's Services Act	7,161,065	8,195,000	8,785,000	7.2%
Community Resources	865,301	1,379,844	1,204,529	-12.7%
Community Services Board	12,048,370	13,791,317	15,370,802	11.5%
Social Services	5,974,762	6,935,980	7,528,177	8.5%
Tax Relief	2,434,614	2,580,000	2,800,000	8.5%
Virginia Department of Health	738,062	724,051	866,000	19.6%
Expenditures by Category	29,222,174	33,606,192	36,554,508	8.8%
Salaries & Fringe Benefits	15,883,498	17,479,817	19,319,578	10.5%
Operating	13,309,905	16,126,375	17,164,930	6.4%
Capital Outlay	28,771	-	70,000	----
Revenues by Category	29,222,174	33,606,192	36,554,508	8.8%
General Fund Revenue	12,299,114	16,015,931	16,686,085	4.2%
Local Revenue	3,791,311	3,796,965	4,622,937	21.8%
Intergovernmental	13,131,750	13,793,296	15,245,486	10.5%
Contribution from the General Fund	42.1%	47.7%	45.6%	

FULL-TIME EQUIVALENT (FTE)	FY23	FY23	FY24	Chg from
POSITIONS	Budget	Amended	Budget	FY23 Amended
Community Resources	5.0	5.0	5.0	-
Community Services Board	143.1	149.1	149.1	-
Social Services	64.5	64.5	65.5	1.0

General Fund Functional Area Summaries

Judicial Administration

BUDGET SUMMARY	FY22	FY23	FY24	%
	Actual	Budget	Budget	Change
Expenditures by Department	7,636,767	8,378,363	9,253,956	10.5%
Circuit Court	304,190	355,504	437,359	23.0%
Clerk of the Circuit Court	1,654,276	1,764,224	1,875,991	6.3%
Commonwealth's Attorney	2,338,508	2,620,356	2,835,649	8.2%
Court Services	3,256,083	3,451,801	3,914,086	13.4%
General District Court	63,688	155,258	161,711	4.2%
Juvenile & Domestic Relations Court	17,921	27,350	25,160	-8.0%
Magistrate	2,101	3,870	4,000	3.4%
Expenditures by Category	7,636,767	8,378,363	9,253,956	10.5%
Salaries & Fringe Benefits	6,756,799	7,344,973	8,137,471	10.8%
Operating	589,509	767,290	826,785	7.8%
Capital Outlay	290,459	266,100	289,700	8.9%
Revenues by Category	7,636,767	8,378,363	9,253,956	10.5%
General Fund Revenue	5,407,503	6,121,876	6,881,947	12.4%
Local Revenue	337,903	295,500	306,000	3.6%
Intergovernmental	1,891,361	1,930,987	2,046,009	6.0%
Use of Planned Surpluses	-	30,000	20,000	-33.3%
Contribution from the General Fund	70.8%	73.1%	74.4%	

FULL-TIME EQUIVALENT (FTE) POSITIONS	FY23	FY23	FY24	Chg from
	Budget	Amended	Budget	FY23 Amended
Circuit Court	4.0	4.0	5.0	1.0
Clerk of the Circuit Court	18.0	18.0	18.0	-
Commonwealth's Attorney	24.0	24.0	24.0	-
Court Services	32.0	35.0	35.0	-

General Fund Functional Area Summaries Nondepartmental

BUDGET SUMMARY	FY22 Actual	FY23 Budget	FY24 Budget	% Change
Expenditures by Department	132,122,519	155,036,377	172,410,317	11.2%
Nondepartmental	132,122,519	155,036,377	172,410,317	11.2%
Expenditures by Object	132,122,519	155,036,377	172,410,317	11.2%
Transfer to Airport CIP	37,778	80,200	72,000	-10.2%
Transfer to Airport Fund	76,189	48,300	58,871	21.9%
Transfer to CIP Assignments	4,087,000	8,243,000	5,500,000	-33.3%
Transfer to CIP County	12,253,923	16,916,000	24,613,000	45.5%
Transfer to CIP Schools	3,000,000	3,162,000	6,200,000	96.1%
Transfer to Debt Service	25,800	25,700	25,700	0.0%
Transfer to Debt Svc County	8,350,210	7,577,220	7,389,770	-2.5%
Transfer to Debt Svc Schools	10,416,760	10,144,000	12,256,200	20.8%
Transfer to Schools Operating	93,874,859	104,370,000	111,975,000	7.3%
Personnel Category Adjustment	-	2,067,457	1,527,376	-26.1%
Reserve for Contingencies	-	1,466,500	1,892,400	29.0%
Reserve for Revenue Transfers	-	700,000	700,000	0.0%
Supplies Gas Grease & Oil	-	200,000	200,000	0.0%
Nonspendable Local Approp	-	36,000	-	-100.0%
Revenues by Object	132,122,519	155,036,377	172,410,317	11.2%
General Fund Revenue	131,175,846	154,336,377	171,710,317	11.3%
Reserve for Revenue Transfers	-	700,000	700,000	0.0%
Categorical Federal Aid	946,673	-	-	----
Contribution from the General Fund	99.3%	99.5%	99.6%	

FY22 Actual and FY23 Budget are restated to reflect payment to the Lewistown Commerce Center Community Development Authority (CDA) as Community Support rather than a Nondepartmental transfer.

General Fund Functional Area Summaries

Parks, Recreation & Cultural

BUDGET SUMMARY	FY22	FY23	FY24	%
	Actual	Budget	Budget	Change
Expenditures by Department	6,416,075	7,403,416	8,351,115	12.8%
Pamunkey Regional Library	2,941,000	3,525,795	3,697,976	4.9%
Parks & Recreation	3,475,075	3,877,621	4,653,139	20.0%
Expenditures by Category	6,416,075	7,403,416	8,351,115	12.8%
Salaries & Fringe Benefits	2,233,140	2,527,746	2,934,200	16.1%
Operating	3,962,988	4,794,170	5,276,915	10.1%
Capital Outlay	219,947	81,500	140,000	71.8%
Revenues by Category	6,416,075	7,403,416	8,351,115	12.8%
General Fund Revenue	6,034,299	7,093,141	7,898,655	11.4%
Local Revenue	301,826	308,625	449,300	45.6%
Intergovernmental	4,950	-	-	----
Use of Planned Surpluses	-	1,650	3,160	91.5%
Transfers In	75,000	-	-	----
Contribution from the General Fund	94.0%	95.8%	94.6%	

FULL-TIME EQUIVALENT (FTE)	FY23	FY23	FY24	Chg from
POSITIONS	Budget	Amended	Budget	FY23 Amended
Parks & Recreation	33.1	33.1	35.1	2.0

General Fund Functional Area Summaries

Public Safety

BUDGET SUMMARY	FY22	FY23	FY24	%
	Actual	Budget	Budget	Change
Expenditures by Department	71,921,724	77,440,406	83,474,548	7.8%
Animal Control	1,169,285	1,297,834	1,501,263	15.7%
Building Inspections	1,702,158	1,790,290	2,039,070	13.9%
Community Corrections & Pretrial Services	619,646	665,572	748,015	12.4%
Emergency Communications	5,908,716	6,645,650	7,708,374	16.0%
Fire-EMS	26,650,669	28,483,561	30,940,327	8.6%
Juvenile Court Services	532,871	620,438	680,724	9.7%
Pamunkey Regional Jail	5,090,776	6,182,623	6,368,100	3.0%
Sheriff	30,247,603	31,754,438	33,488,675	5.5%
Expenditures by Category	71,921,724	77,440,406	83,474,548	7.8%
Salaries & Fringe Benefits	53,321,783	56,579,342	61,027,719	7.9%
Operating	15,912,793	18,374,584	19,795,629	7.7%
Capital Outlay	2,672,648	2,486,480	2,651,200	6.6%
Transfers Out	14,500	-	-	----
Revenues by Category	71,921,724	77,440,406	83,474,548	7.8%
General Fund Revenue	57,831,370	66,700,188	71,486,089	7.2%
Local Revenue	7,832,534	5,278,600	6,252,300	18.4%
Intergovernmental	6,249,125	5,461,618	5,736,159	5.0%
Transfers In	8,696	-	-	----
Contribution from the General Fund	80.4%	86.1%	85.6%	

FULL-TIME EQUIVALENT (FTE) POSITIONS	FY23	FY23	FY24	Chg from
	Budget	Amended	Budget	FY23 Amended
Animal Control	15.0	15.0	15.0	-
Building Inspections	19.0	20.0	21.0	1.0
Community Corrections & Pretrial Services	8.0	8.0	8.0	-
Emergency Communications	55.0	55.0	55.0	-
Fire-EMS	230.7	230.7	233.7	3.0
Juvenile Court Services	3.0	3.0	3.0	-
Sheriff	260.2	259.2	259.2	-

General Fund Functional Area Summaries

Public Works

BUDGET SUMMARY	FY22	FY23	FY24	%
	Actual	Budget	Budget	Change
Expenditures by Department	12,110,878	13,022,651	14,771,093	13.4%
General Services	4,909,043	5,152,814	5,946,718	15.4%
Public Works	1,977,235	2,325,859	2,367,473	1.8%
Public Works Operations	5,224,600	5,543,978	6,456,902	16.5%
Expenditures by Category	12,110,878	13,022,651	14,771,093	13.4%
Salaries & Fringe Benefits	6,829,877	7,379,698	8,270,866	12.1%
Operating	5,183,230	5,420,303	6,198,827	14.4%
Capital Outlay	97,771	222,650	301,400	35.4%
Revenues by Category	12,110,878	13,022,651	14,771,093	13.4%
General Fund Revenue	9,566,914	10,991,080	12,509,093	13.8%
Local Revenue	2,494,282	2,013,571	2,244,000	11.4%
Intergovernmental	24,682	18,000	18,000	0.0%
Transfers In	25,000	-	-	----
Contribution from the General Fund	79.0%	84.4%	84.7%	

FULL-TIME EQUIVALENT (FTE) POSITIONS	FY23	FY23	FY24	Chg from
	Budget	Amended	Budget	FY23 Amended
General Services	34.0	34.0	36.0	2.0
Public Works	19.0	19.0	19.0	-
Public Works Operations	36.6	36.6	38.6	2.0