

FY22 TENTATIVE BUDGET

GENERAL SERVICES DEPARTMENT

- Total budget: \$10,156,152
- Overall difference from previous year's budget: + \$397,107
- Full time employees (FTEs):
 - FY21: 53.5
 - FY22: 53.5
- Notable items for increase or decrease in the FY22 budget:
 - + \$245,976 for vehicle replacement program and operation based upon revenues received or anticipated
 - + \$151,131 for maintenance and operating

