

UTILITIES & SOLID WASTE DEPARTMENT FISCAL YEAR 2022 TENTATIVE BUDGET

Total Budget:

FY2021 \$47,280,550

FY2022 \$53,434,802

+\$ 6,154,252

Full Time Employees (FTE):

FY2021 131

FY2022 135

+4

Notable Items for Increase or Decrease:

SOLID WASTE

- Increase for Solid Waste MSBU (collection and processing of solid waste and single stream recycling)
- 1 New FTE – Household Hazardous Waste Technician (staggered shifts to reduce OT)
- 1 New FTE - Equipment Operator III (created second shift to reduce callouts and OT)

UTILITIES

- Inflationary Increases
- 1 New FTE - Utilities Service Worker (created second shift to reduce callouts and OT)
- 1 New FTE - Senior Business Systems Analyst (major billing software upgrade and on-site support)