



# 2022-2023 Budget

## PUBLIC WORKS

10-580-000  
30-900-000  
10-560-000  
10-630-000

ENVIRONMENTAL  
STORMWATER  
POWELL BILL  
BEACH MAINTENANCE

# Environmental Proposed FY 22/23 Budget

	FY 20/21	FY21/22	FY22/23	Change (Delta)
Personnel	\$716,237	\$857,718	\$875,338	+\$17,620
Maintenance/Ops	\$2,468,559	\$2,778,426	\$2,867,771	+\$89,345
Capital Outlay	\$40,350	\$63,250	\$3,000	-\$60,250
<b>Total</b>	<b>\$3,225,146</b>	<b>\$3,699,394</b>	<b>\$3,746,109</b>	<b>+\$46,715</b>

## Highlights for 2022/2023

Modifications to Town Hall Office Space	\$ 50,000
Police Department Officer Break Area Modifications	\$ 10,000
Spartanburg Pedestrian Crosswalk	\$ 20,000
GFL Waste Contract (5.6% CPI increase)	\$ 1,964,821



# Stormwater Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23	Change (Delta)
Personnel	\$527,989	\$613,414	\$659,942	+\$46,528
Maintenance/Ops	\$518,900	\$582,800	\$881,500	+\$298,700
Capital Outlay	\$10,000	\$22,000	\$52,000	+\$30,000
<b>Total</b>	<b>\$1,056,889</b>	<b>\$1,218,214</b>	<b>\$1,593,442</b>	<b>+\$375,228</b>

## Highlights for 2022/2023

Starfish Street end Stormwater	\$ 75,000
St. Joseph Pipe Replacement	\$80,000
104 Alabama Stormwater	\$80,000
Marina Backflow Improvement	\$75,000
400 block of Monroe SW Improvement	\$70,000
Henniker's Ditch Maintenance	\$30,000



# Powell Bill Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23	Change (Delta)
Personnel	\$0	\$0	\$0	0
Maintenance/Ops	\$183,867	\$185,000	\$863,420	+\$678,420
Capital Outlay	\$0	\$0	\$0	0
<b>Total</b>	<b>\$183,867</b>	<b>\$185,000</b>	<b>\$863,420</b>	<b>+\$678,420</b>

## Highlights for 2022/2023

Annual State PB Allotment:	\$ 213,420
Powell Bill Reserve Fund Draw:	\$ 550,000
2022 Paving Project Based on PCI Study	\$ 700,000
ADA Transitional Plan Improvements	\$ 10,000

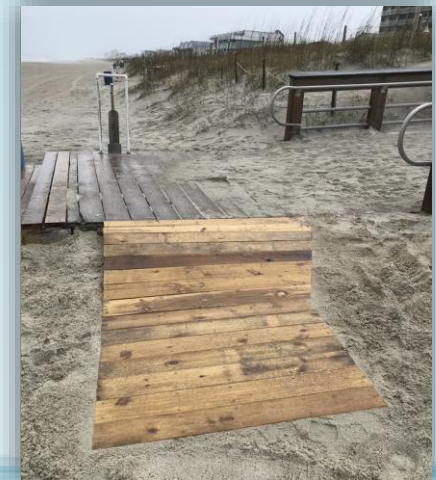


# Beach Maintenance Proposed FY 22/23 Budget

	FY20/21	FY21/22	FY22/23	Change (Delta)
Personnel	\$297,735	\$304,180	\$326,249	+\$22,069
Maintenance/Ops	\$625,500	\$645,245	\$447,741	-\$197,504
Capital Outlay	\$6,300	\$25,000	\$ 7,500	- \$17,500
<b>Total</b>	<b>\$927,535</b>	<b>\$954,425</b>	<b>\$781,490</b>	<b>- \$172,935</b>

## Highlights for 2020/2021

Starfish Street End Water Access	\$ 75,000
Scotch Bonnet Bulkhead	\$ 40,000
Beach Access Repairs	\$ 75,000
Repair/Replacement of Dumpsters for FP	\$ 25,000
Inlet Dredging Payment	\$ 23,587





# Public Works 22/23 Focus

Project Title	Scope	Cost
Saint Joseph Pipe Replacement	Replacement of stormwater pipe that conveys water under Saint Joseph and into waterway	\$80,000
104 Alabama Stormwater Installation	Installation of stormwater pipe and basins that will drain water to system on Lake Park Boulevard.	\$80,000
Marina Backflow Improvement	Construction of access box and installation of new backflow valve, south of Marina.	\$75,000
Fourth and Monroe Stormwater Improvement	Installation of SW pipes and basin in 400 block of Monroe to reduce standing water caused by lack of infrastructure	\$70,000

