



2023 Annual Budget - Overview and Highlights

Department/Division: Public Works Department

Budget Owner: David H. Biebel, Director of Public Works

Date: January 1, 2023

Proposed Budget for 2023:

Once again the Department of Public Works Operating Budget remains flat without major increases from 2022 to 2023 as overall the budget is only increasing \$22,929 out of a \$12,681,497 million operating budget. The DPW team reviewed and evaluated each operational area and associated budget line-item to continue to prioritize funding on those areas important to the community. However, as the cost indexes continue to rise, the ability of the DPW to meet demands is becoming more strained and will have some impacts on measurable quantities. Nevertheless, the DPW Team will continue to focus on its core services and continue its mission to improve the quality of life by improving the infrastructure, natural resources and services.

Department Goals for 2023:

- 1 Provide quality infrastructure that conveys safe, efficient delivery of essential goods and services.
- 2 Provide clean beautiful public spaces that maximize the natural environment to enhance the overall
- 3 Deliver professional quality public service with a friendly and welcoming atmosphere.

Highlights and Significant Changes

Overall increase in Personal Services of 3.87% with half time equivalent position added to
1 the DPW Table of Organization for increased cleaning needs at the new Uptown Social, Senior Center.

2 Overall decrease in Non-Personal Services of -1.52%

The decrease in Non-Personal Services also reflects the increases in Information
3 Technology at 6.5% increase, Utility Rates for Gas and Electric and Motor Vehicle Rental of 2.5%

4 The decrease in Non-Personal Services also reflects the increases in Contractual Services that have built-in CPI and capped at 5%

Thank you for your continued guidance and support