

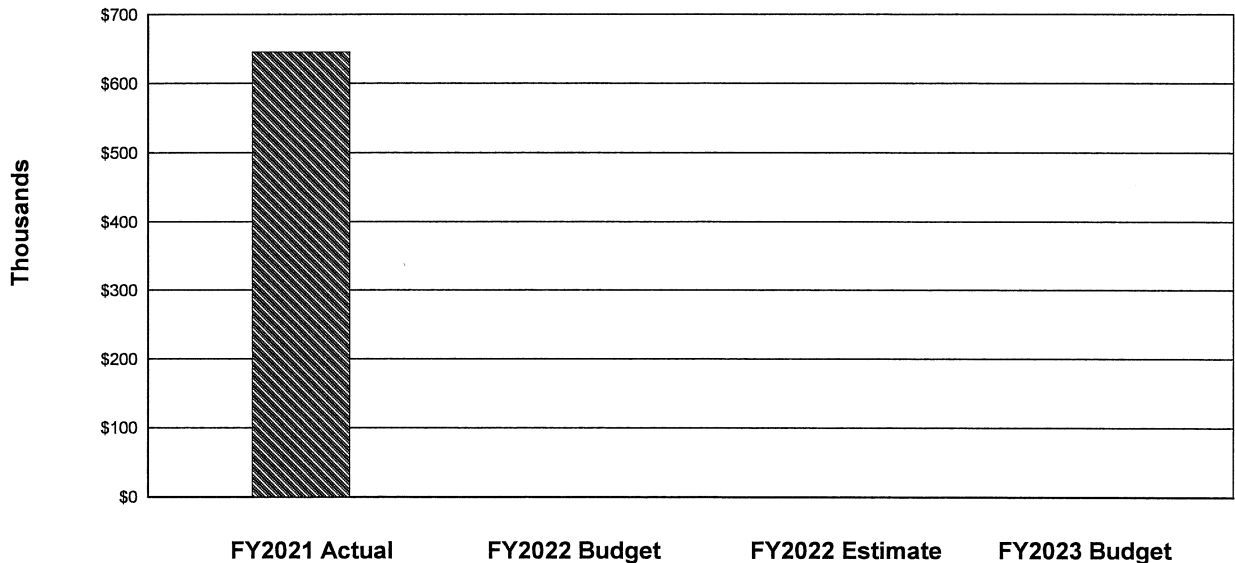
**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

**Fund Name** : In-House Renovation Fund  
**Business Area** : General Services  
**Fund No. /Bus. Area No.** : 1003 / 2500

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	220,142	0	0	0
	Supplies	81,242	0	0	0
	Other Services and Charges	344,500	0	0	0
	Total M & O Expenditures	<u>645,884</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>645,884</u>	<u>0</u>	<u>0</u>	<u>0</u>
Revenues		645,884	0	0	0
Staffing	Full-Time Equivalents - Civilian	2.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o Services and projects which includes the renovation and reconstruction of fire stations and police facilities are billed directly to bond funds, starting in FY2022.				

**In-House Renovation Fund  
 General Services  
 Expenditure Summary**



**FISCAL YEAR 2023 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : In-House Renovation Fund</b> <b>Business Area : General Services</b> <b>Fund No. /Bus. Area No. : 1003 / 2500</b>				
<b>Performance Measures</b>	<b>FY2021 Actual</b>	<b>FY2022 Target</b>	<b>FY2022 Estimate</b>	<b>FY2023 Target</b>
Build-Out Projects and Facility Improvements/Repairs	5	N/A	NA	N/A
Facility Condition Assessment (FCA) Repairs	0	N/A	NA	N/A
Expenditures Adopted Budget vs Actual Utilization	12%	N/A	N/A	N/A
Revenues Adopted Budget vs Actual Utilization	12%	N/A	N/A	N/A

**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : In-House Renovation Fund</b>						
<b>Business Area : General Services</b>						
<b>Fund No. /Bus Area No. : 1003 / 2500</b>						
<b>Division Description</b>	<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>GSD - In-House Renovation 250005</b>						
Program consists of renovation and reconstruction of fire stations, police facilities, other work space renovations, build-outs, upgrades, structural issues, and expansion needs requested by client departments.	2.0	645,884	0.0	0	0.0	0
<b>Total</b>	<b>2.0</b>	<b>645,884</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

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**FISCAL YEAR 2023 BUDGET**

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**Business Area Revenues Summary**

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**Fund Name** : In-House Renovation Fund  
**Business Area** : General Services  
**Fund No./Bus. Area No.** : 1003 / 2500

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<b>Category</b>	<b>FY2021 Actual</b>	<b>FY2022 Current Budget</b>	<b>FY2022 Estimate</b>	<b>FY2023 Budget</b>
Miscellaneous/Other	645,884	0	0	0
<b>Grand Total Revenues</b>	<u><u>645,884</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>