

**PUBLIC WORKS  
DEPARTMENT**

	ACTUAL FY 07-08	ADJUSTED BUDGET FY 08-09	12-MONTH ESTIMATE FY 08-09	CM RECOM. BUDGET FY 09-10
<b>FUNCTIONAL SUMMARY</b>				
SALARIES & BENEFITS	5,758,561	6,250,884	6,018,580	5,750,975
OPERATING EXPENSES	3,348,974	3,193,696	3,074,669	3,016,481
CAPITAL OUTLAYS	387,238	590,500	580,392	500,000
TRANSFERS OUT	3,075,168	4,000,000	4,000,000	2,950,000
<b>TOTAL FUNCTIONAL AREAS</b>	<b>12,569,941</b>	<b>14,035,080</b>	<b>13,673,641</b>	<b>12,217,456</b>

**PROGRAM SUMMARY**

ADMINISTRATION				395,652
DEVELOPMENT REVIEW DIVISION				
DEV. REVIEW SUPPORT				269,270
DEVELOPMENT PROJECTS				<u>551,917</u>
<b>TOTAL DEVELOPMENT REVIEW</b>				<b>821,187</b>
GIS SUPPORT				418,711
CAPITAL GROUP DIVISION				
INFR. & RESOURCE PLANNING				203,443
CAPITAL PROJECTS				389,305
FACILITIES MANAGEMENT				41,116
C ROAD PROJECTS				<u>3,450,000</u>
<b>TOTAL CAPITAL GROUP</b>				<b>4,083,864</b>
FACILITIES DIVISION				
FACILITIES MAINTENANCE				773,096
SENIOR CENTER				147,222
FACILITIES SPECIAL PROJECTS				<u>84,515</u>
<b>TOTAL FACILITIES</b>				<b>1,004,833</b>
OPERATIONS MANAGEMENT				314,518
STREETS DIVISION				
ROAD REPAIR				1,265,014
CURBS & SIDEWALKS				127,202
SIGNS & SIGNALS				148,613
SNOW REMOVAL				364,556
STREET SWEEPING				146,432
STREET LIGHTING				641,348
GRAFFITI REMOVAL				50,538
STREETS SPECIAL PROJECTS				<u>115,779</u>
<b>TOTAL STREETS</b>				<b>2,859,482</b>

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DEPARTMENT**

	ADJUSTED	12-MONTH	CM RECOM.
ACTUAL	BUDGET	ESTIMATE	BUDGET
FY 07-08	FY 08-09	FY 08-09	FY 09-10

**PROGRAM SUMMARY (CONTINUED)**

PARKS DIVISION			583,698
PARKS ADMINISTRATION			1,120,083
PARKS & TRAILS MAINTENANCE			109,261
NATURAL SPACES MAINT.			260,220
STREETSCAPE MAINTENANCE			60,145
PARKS SNOW REMOVAL			67,317
PARKS SPECIAL PROJECTS			118,485
CEMETERIES			<u>118,485</u>
TOTAL PARKS			<u>2,319,209</u>
TOTAL PUBLIC WORKS			<u>12,217,456</u>

# PUBLIC WORKS

## ADMINISTRATION & ENGINEERING

### ADMINISTRATION

- PROGRAMS**
  - Administration
  - Development Review
  - General Support
  - Development Projects
  - GIS Support

### CAPITAL GROUP

- PROGRAMS**
  - Infrastructure Planning & Capital Projects
  - Capital Projects
  - C Road Projects
  - Facility Management

### FACILITIES

- PROGRAMS**
  - Facilities maintenance
  - Senior center
  - Facilities special projects

