

PW Operations Division:

EXPENDITURE SUMMARY	FY 2007 Actual	FY 2008 Budgeted	FY 2009 Proposed	Percentage Increase
Personnel Expenditures	\$ 1,227,158	\$ 1,362,200	\$ 1,472,600	8.1%
Operating Expenditures	\$ 762,555	\$ 724,995	\$ 796,600	9.8%
Capital Outlay & Debt Service	\$ 12,759	\$ 31,930	\$ 6,400	-79.9%
Total Expenditures	\$ 2,002,472	\$ 2,119,125	\$ 2,275,600	7.3%

PW Engineering Division:

EXPENDITURE SUMMARY	FY 2007 Actual	FY 2008 Budgeted	FY 2009 Proposed	Percentage Increase
Personnel Expenditures	\$ 377,449	\$ 418,491	\$ 485,000	15.9%
Operating Expenditures	\$ 77,258	\$ 71,126	\$ 38,600	-45.7%
Capital Outlay & Debt Service	\$ 3,824	\$ 1,800	\$ 2,000	11.1%
Total Expenditures	\$ 458,531	\$ 491,417	\$ 525,600	6.9%

PW Street Lighting and Signals:

EXPENDITURE SUMMARY	FY 2007 Actual	FY 2008 Budgeted	FY 2009 Proposed	Percentage Increase
Personnel Expenditures	\$0	\$0	\$0	N/A
Operating Expenditures	\$ 749,217	\$ 816,710	\$ 880,330	7.7%
Capital Outlay & Debt Service	\$ 48,990	\$ 5,800	\$5,800	0%
Total Expenditures	\$ 798,207	\$ 822,510	\$ 886,100	7.7%

PW Landscaping Maintenance:

EXPENDITURE SUMMARY	FY 2007 Actual	FY 2008 Budgeted	FY 2009 Proposed	Percentage Increase
Personnel Expenditures	\$ 350,683	\$ 388,787	\$ 409,600	5.3%
Operating Expenditures	\$ 152,818	\$ 135,811	\$ 137,000	0.8%
Capital Outlay & Debt Service	\$ 501	\$ 1,000	\$ 1,000	0%
Total Expenditures	\$ 504,002	\$ 525,598	\$ 547,600	4.1%