

**City of Lakeland  
Public Works Department  
FY 09 Budget Summary**

	Personal Services	Operating Expenses	Capital	Total
<b>General Fund</b>				
Director's Office	\$ 541,162	\$ 133,936		\$ 675,098
Engineering	\$ 1,129,340	\$ 232,668	\$ -	\$ 1,362,008
Construction & Maintenance	\$ 1,086,399	\$ 1,373,846	\$ 50,267	\$ 2,510,512
Traffic Operations	\$ 680,807	\$ 302,459	\$ 2,000	\$ 985,266
<b>Enterprise Fund</b>				
Solid Waste Management <sup>1,2</sup>	\$ 4,069,710	\$ 7,745,445	\$ 1,699,620	\$ 13,514,775
Parking	\$ 361,282	\$ 400,807	\$ 479,590	\$ 1,241,679
<b>Internal Service Fund</b>				
Facilities Maintenance	\$ 2,443,220	\$ 1,269,993	\$ 385,056	\$ 4,098,269
Fleet Management <sup>3,4</sup>	\$ 2,142,293	\$ 5,958,183	\$ 3,778,102	\$ 11,878,578
<b>Capital Improvement Plan Fund</b>				
Transportation	\$ -	\$ -	\$ 16,783,045	\$ 16,783,045
Stormwater Utility	\$ 1,152,953	\$ 1,494,790	\$ 3,067,000	\$ 5,714,743
Public Improvement	\$ -	\$ -	\$ 360,000	\$ 360,000
<b>Total</b>	<b>\$ 13,607,166</b>	<b>\$ 18,912,127</b>	<b>\$ 26,604,680</b>	<b>\$ 59,123,973</b>

<sup>1</sup> Operating Expenses include Disposal Charges of \$3,153,686.

<sup>2</sup> Capital includes \$1,314,720 dividend contribution to the General Fund.

<sup>3</sup> Operating Expenses Include Fuel Allocation of \$2,898,841.

<sup>4</sup> Capital includes Motor Equipment Allocation of \$3,710,505.