

**City of Lakeland
Public Works Department
FY 08 Budget Summary**

	Personal Services	Operating Expenses	Capital	Total
General Fund				
Director's Office	\$ 619,434	\$ 139,844	\$ 7,500	\$ 766,778
Engineering	\$ 1,087,949	\$ 223,890	-	\$ 1,311,839
Construction & Maintenance	\$ 2,131,359	\$ 1,319,086	\$ 36,272	\$ 3,486,717
Traffic Operations	\$ 809,945	\$ 277,888	\$ 7,575	\$ 1,095,408
Enterprise Fund				
Solid Waste Management ^{1,2}	\$ 3,844,118	\$ 8,275,970	\$ 1,699,620	\$ 13,819,708
Parking	\$ 318,163	\$ 482,998	\$ 471,900	\$ 1,273,061
Internal Service Fund				
Facilities Maintenance	\$ 2,443,220	\$ 1,269,993	\$ 385,056	\$ 4,098,269
Fleet Management ^{3,4}	\$ 2,142,293	\$ 5,960,756	\$ 3,778,102	\$ 11,881,151
Capital Improvement Plan Fund				
Transportation	\$ -	\$ -	\$ 10,421,261	\$ 10,421,261
Stormwater Utility	\$ 335,208	\$ 442,634	\$ 5,142,457	\$ 5,920,299
Public Improvement	\$ -	\$ -	\$ 385,000	\$ 385,000
Total	\$ 13,731,689	\$ 18,393,059	\$ 22,334,743	\$ 54,459,491

¹ Operating Expenses include Disposal Charges of \$3,503,170.

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

³ Operating Expenses Include Fuel Allocation of \$2,898,841.

⁴ Capital includes Motor Equipment Allocation of \$3,710,505.