

PUBLIC WORKS

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	474/ 474	467/ 467	469/ 469	466/ 466	465/ 465
Expenditures:					
Personnel Services	\$21,817,969	\$24,369,675	\$23,798,731	\$25,649,339	\$25,519,411
Operating Expenses	39,331,547	40,355,206	43,120,492	40,398,804	40,341,320
Capital Equipment	547,780	241,397	443,555	111,020	81,009
Subtotal	\$61,697,296	\$64,966,278	\$67,362,778	\$66,159,163	\$65,941,740
Less:					
Recovered Costs	(\$10,534,805)	(\$12,320,278)	(\$11,956,484)	(\$13,236,093)	(\$13,236,093)
Total Expenditures	\$51,162,491	\$52,646,000	\$55,406,294	\$52,923,070	\$52,705,647
Income	\$3,207,598	\$3,076,894	\$3,162,765	\$3,379,876	\$3,379,876
Net Cost to the County	\$47,954,893	\$49,569,106	\$52,243,529	\$49,543,194	\$49,325,771

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Facilities Management					
Division	\$32,795,930	\$33,102,262	\$35,514,503	\$33,590,905	\$33,435,053
Business Planning and					
Support	2,514,292	2,548,940	2,548,940	2,642,055	2,616,985
Office of Capital Facilities	8,208,103	8,484,031	8,484,031	8,531,901	8,556,286
Stormwater Management	7,423,693	8,290,293	8,638,346	7,934,339	7,873,453
Unclassified Administrative					
Expenses	220,473	220,474	220,474	223,870	223,870
Total Expenditures	\$51,162,491	\$52,646,000	\$55,406,294	\$52,923,070	\$52,705,647