



Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

Request By: Supervisor Foust

Question: What was the total Capital Facilities personnel services and recovered costs expenditures in FY 2008?

Response: In FY 2008, the total Capital Facilities personnel services expenditures were \$9,964,343, or 37 percent, of the agency's total FY 2008 budget of \$27,042,553.

The total recovered costs in FY 2008 were (\$6,247,853), or 23 percent, of the agency's total budget. Capital Facilities' recovered costs include charges to projects for the work that Capital Facilities staff performs on various projects. The projects include Transportation, Stormwater, Wastewater, Libraries, Public Safety and Human Services facilities.