

**PUBLIC WORKS  
DEPARTMENT**

	ACTUAL FY 07-08	ADJUSTED BUDGET FY 08-09	12-MONTH ESTIMATE FY 08-09	CM RECOM. BUDGET FY 09-10
<b>FUNCTIONAL SUMMARY</b>				
SALARIES & BENEFITS	5,758,561	6,250,884	6,018,580	5,750,975
OPERATING EXPENSES	3,348,974	3,193,696	3,074,669	3,016,481
CAPITAL OUTLAYS	387,238	590,500	580,392	500,000
TRANSFERS OUT	3,075,168	4,000,000	4,000,000	2,950,000
<b>TOTAL FUNCTIONAL AREAS</b>	<b>12,569,941</b>	<b>14,035,080</b>	<b>13,673,641</b>	<b>12,217,456</b>
<b>PROGRAM SUMMARY</b>				
ADMINISTRATION				395,652
DEVELOPMENT REVIEW DIVISION				269,270
DEV. REVIEW SUPPORT				551,917
DEVELOPMENT PROJECTS				<u>821,187</u>
<b>TOTAL DEVELOPMENT REVIEW</b>				<b>418,711</b>
GIS SUPPORT				
CAPITAL GROUP DIVISION				203,443
INFR. & RESOURCE PLANNING				389,305
CAPITAL PROJECTS				41,116
FACILITIES MANAGEMENT				<u>3,450,000</u>
C ROAD PROJECTS				4,083,864
<b>TOTAL CAPITAL GROUP</b>				
FACILITIES DIVISION				773,096
FACILITIES MAINTENANCE				147,222
SENIOR CENTER				84,515
FACILITIES SPECIAL PROJECTS				<u>1,004,833</u>
<b>TOTAL FACILITIES</b>				<b>314,518</b>
OPERATIONS MANAGEMENT				
STREETS DIVISION				1,265,014
ROAD REPAIR				127,202
CURBS & SIDEWALKS				148,613
SIGNS & SIGNALS				364,556
SNOW REMOVAL				146,432
STREET SWEEPING				641,348
STREET LIGHTING				50,538
GRAFFITI REMOVAL				<u>115,779</u>
STREETS SPECIAL PROJECTS				
<b>TOTAL STREETS</b>				<b>2,859,482</b>

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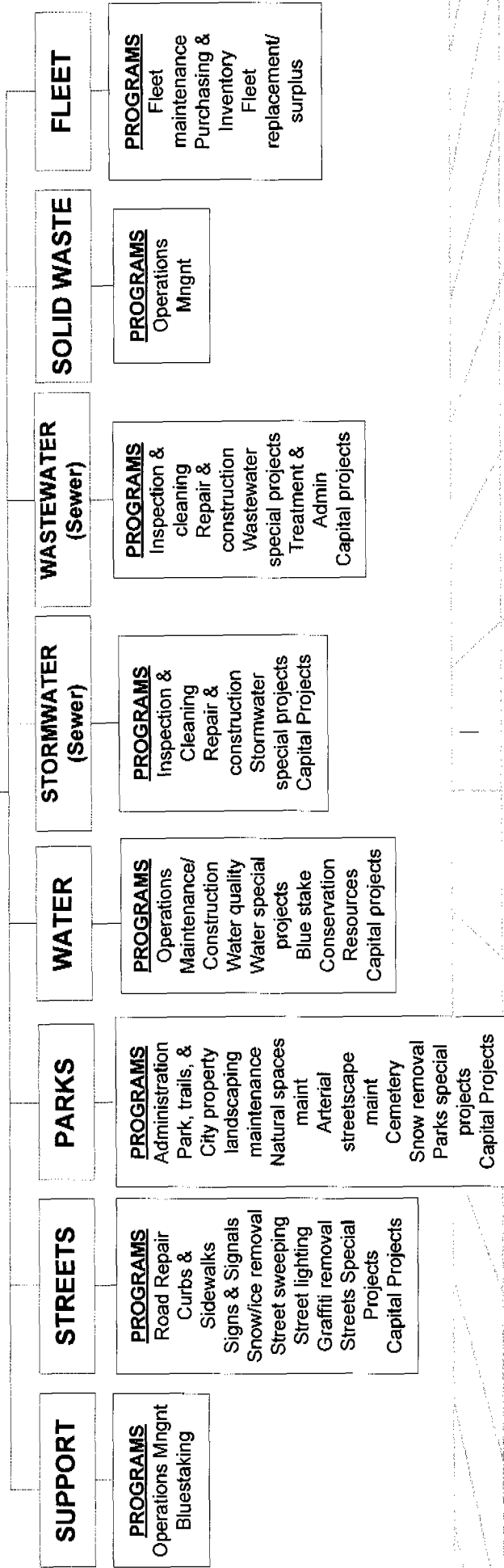
	ADJUSTED	12-MONTH	CM RECOM.
ACTUAL	BUDGET	ESTIMATE	BUDGET
FY 07-08	FY 08-09	FY 08-09	FY 09-10

**PROGRAM SUMMARY (CONTINUED)**

PARKS DIVISION			583,698
PARKS ADMINISTRATION			1,120,083
PARKS & TRAILS MAINTENANCE			109,261
NATURAL SPACES MAINT.			260,220
STREETSCAPE MAINTENANCE			60,145
PARKS SNOW REMOVAL			67,317
PARKS SPECIAL PROJECTS			118,485
CEMETERIES			<u>118,485</u>
TOTAL PARKS			<u>2,319,209</u>
TOTAL PUBLIC WORKS			<u>12,217,456</u>

# PUBLIC WORKS

## OPERATIONS & MAINTENANCE



**Public Works  
Operations & Maintenance Division  
Professional Preparation Plan**

1. Utah APWA Conference
  - Receive professional and personal renewal and networking opportunities
  - West Valley, Utah
  - Annual event – date to be determined
  - Estimated cost – \$230 per person
  
2. In-house Outlook Computer training
  - Increase knowledge of the program
  - In-house, West Jordan
  - Date to be determined
  
3. In-house Excel Computer training
  - Increase knowledge of the program
  - In-house, West Jordan
  - Date to be determined
  
4. In-house PowerPoint Computer training
  - Increase knowledge of the program
  - In-house, West Jordan
  - Date to be determined





