

Description	2005 Adopted	2006 Adopted	2006 Expended Encumb./Res.	2007 Proposed
Department of Public Works				
Director of Public Works - S&W	5,450.00	5,640.00	5,637.19	5,840.00
Director of Public Works - O.E.	1,300.00	1,400.00	1,396.76	1,700.00
Streets - S&W	367,150.00	374,500.00	365,620.25	398,000.00
Streets - O.E.	159,750.00	165,100.00	175,066.91	186,450.00
Envir. Comm - O.E.	1,500.00	1,500.00	550.00	1,500.00
Senior Citizens Council - S & W	41,400.00	46,240.00	34,775.18	44,000.00
Senior Citizens Council - O.E.	25,129.00	27,000.00	16,121.52	22,850.00
Recreation - S&W	54,665.00	55,000.00	44,911.64	56,000.00
Recreation - O.E.	8,900.00	7,000.00	6,993.28	12,950.00
Street Lighting - O.E.	101,000.00	92,000.00	94,687.77	100,000.00
Buildings & Grounds - S&W	145,300.00	108,000.00	53,212.02	72,000.00
Buildings & Grounds - O.E.	141,730.00	132,400.00	125,726.16	130,650.00
Shade Tree - S&W	28,000.00	30,000.00	30,000.00	100,500.00
Shade Tree - O.E.	196,000.00	234,000.00	242,381.59	230,500.00
Trash Removal - S&W	365,000.00	361,000.00	330,495.25	349,000.00
Trash Removal - O.E.	55,369.00	42,500.00	37,775.02	43,600.00
Engineering - O.E.	15,000.00	15,000.00	14,300.00	15,000.00
Vehicle and Equipment Repairs - S&W	55,000.00	46,000.00	46,000.00	47,500.00
Vehicle and Equipment Repairs - O.E.	167,500.00	189,500.00	182,155.70	223,250.00
Contribution for Activities. & Celeb.	6,000.00	5,000.00	5,000.00	5,000.00
Solid Waste Disposal Costs	415,000.00	420,000.00	413,996.46	457,500.00
Utilities/Bulk Purchases				
Electricity	89,175.00	89,000.00	61,992.85	75,000.00
Natural Gas	39,000.00	32,000.00	29,709.99	35,000.00
Sewerage disposal	2,856.00	2,856.00	2,574.71	3,000.00
Vehicle Fuel/Gasoline	92,800.00	133,200.00	145,667.76	147,500.00

Payment to Condos for Street Lighting	4,500.00	4,500.00	2,976.66	5,000.00
Total Public Works	2,584,474.00	2,620,336.00	2,469,724.67	2,769,290.00