

Public Works

The responsibilities of the Public Works Department encompass an array of services including the following:

Maintenance

The Public Works crew routinely performs street maintenance (signs, striping, potholes, crack sealing, etc.), storm drain clearance, City-wide landscaping, tree maintenance/trimming/care and janitorial services. The Department provides facility maintenance and landscaping for City facilities, including: City Hall, the "Y" at Highway 33 and Maricopa Highway, Libbey Bowl, Boyd Center/Martin Gym, Libbey Park, Sarzotti Park, Skateboard Park, Rotary Park, Cluff Vista Park, and Daly Park. The Department is also responsible for the Police Department and Museum building exteriors and parking lots.

Transportation (Trolley)

The Trolley Department operates the Ojai Trolley Service and coordinates with Gold Coast Transit. This group includes over a dozen part-time trolley drivers who are closely monitored for compliance with State and Federal regulations, and other mandates.

Assessment Districts

Public Works manages and administers two Lighting Districts as well and the Plaza Maintenance District. This involves managing/maintaining/improving facilities, producing engineering reports and public.

Program and Project Management and Engineering Services

Public Works manages the City's capital improvement projects through conceptual, permitting, design and construction phases. It also manages AB 939 (solid waste) and NPDES (storm water runoff) and FEMA (flood) programs. Additionally, the department provides engineering services for the Community Development for residential and commercial projects.

Computer and Communications Infrastructure

Computer and communications infrastructure for City facilities and staff organization is managed and maintained by the Public Works Technical Support Specialist, who also performs other electrical and energy-efficiency related work for City facilities.

Grant Management, Acquisition and Contract Management

Public Works manages and administers a variety of grants and construction projects for various Federal and State grants, primarily for capital improvement projects.

Permits

Encroachment, special event, facility rental and water well permits are administered by Public Works staff.

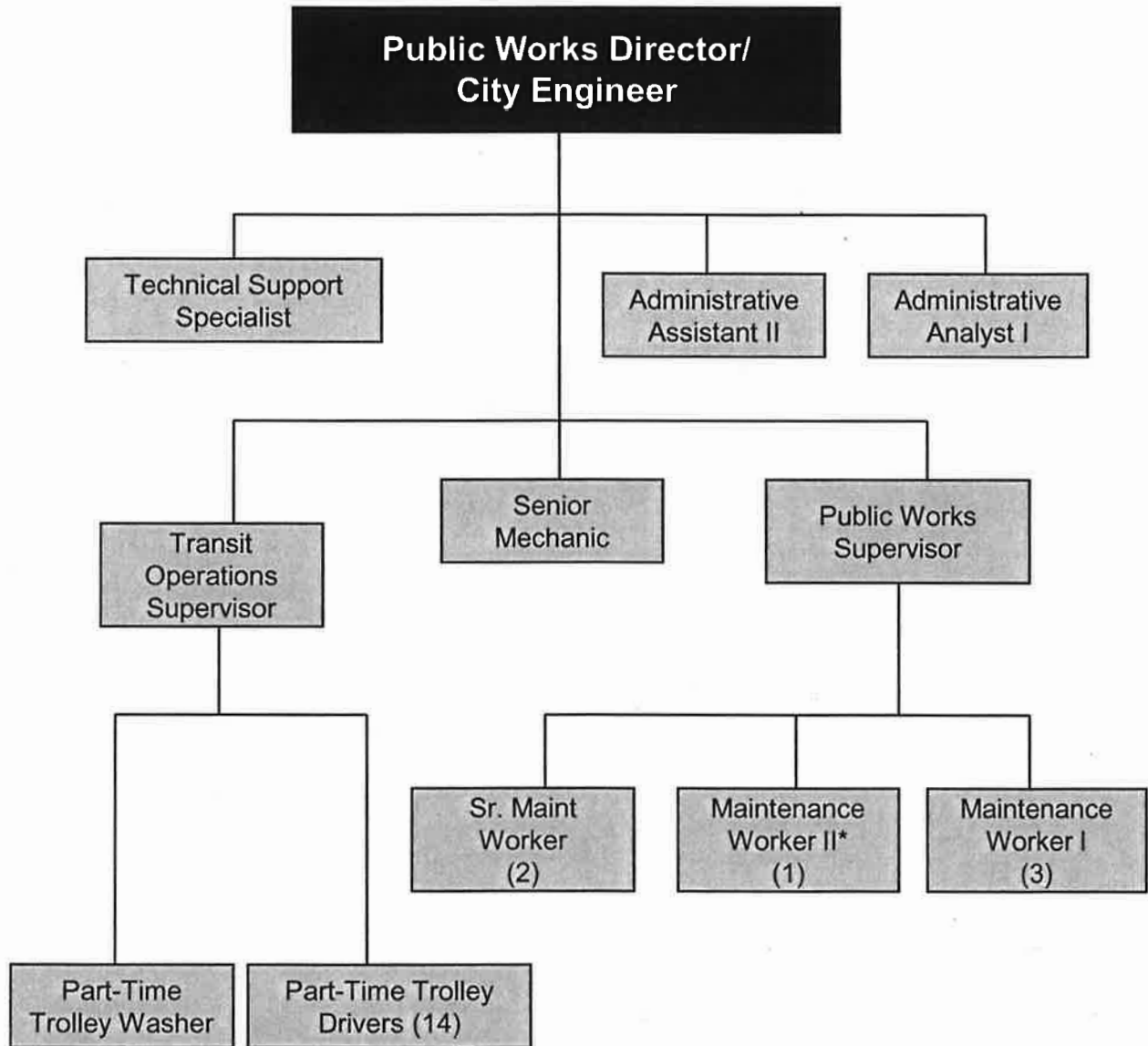
Nordhoff Cemetery

Public Works maintains the extensive plot and internment records for the Nordhoff cemetery in addition to maintaining the cemetery grounds.

Fleet Maintenance

The Public Works Department maintains all City vehicles, including 5 trolleys, 4 vans, 17 trucks, bucket trucks, a loader, a backhoe, and additional specialized vehicles/equipment.

PUBLIC WORKS DEPARTMENT



*Proposed position

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<u>Public Works Administrative Department</u>					
<u>Salaries and Benefits</u>					
010-1601-0011-000	Salaries - Regular	171,428	209,880	209,880	199,140
010-1601-0012-000	Salaries - part time	-	-	-	35,290
010-1601-0014-000	Salaries - It	2,489	1,830	1,830	1,720
010-1601-0021-001	Pers/retirement	42,288	31,830	31,830	25,150
010-1601-0021-002	Social Security	10,269	12,830	12,830	12,450
010-1601-0021-003	Icma	1,993	2,040	2,040	1,600
010-1601-0021-004	Unemployment	1,018	880	880	660
010-1601-0021-005	Workers Comp Insurance	16,946	16,190	16,190	10,230
010-1601-0021-006	Health Insurance	35,139	29,250	29,250	35,640
010-1601-0021-007	Life Insurance	351	370	370	510
010-1601-0021-008	Disability Insurance	-	1,100	1,100	1,510
010-1601-0021-009	Dental Insurance	2,290	2,230	2,230	2,800
010-1601-0021-011	Vision Insurance	402	470	470	510
010-1601-0021-012	Medicare	2,465	3,000	3,000	2,910
010-1601-0021-016	PERS Unfunded Liability	-	-	-	113,440
010-1601-0021-106	Health Insr/ret Emp/pw	40,710	36,650	36,650	25,420
Salaries and Benefits Total		327,788	348,550	348,550	468,980
<u>Other Operating Expenditures</u>					
010-1601-0126-001	Ceridian Admin Fee	18	-	-	50
010-1601-0129-000	Bank & Credit Card Stmt Chgs	7	50	50	450
010-1601-0138-000	Fingerprinting Costs	-	-	-	50
010-1601-0141-000	Departmental Meetings	-	-	-	10
010-1601-0141-321	Professional / Membership Dues	331	400	400	1,170
010-1601-0141-322	Publications	257	210	210	210
010-1601-0141-323	Professional Seminars	1,839	2,450	2,450	2,450
010-1601-0142-000	Clothing Allowance	8,882	9,580	9,580	9,590
010-1601-0143-000	Office Equipment-under \$500	588	-	-	250
010-1601-0144-000	Computer Supplies / R & M	2,272	800	800	1,800
010-1601-0145-000	Office Supplies	2,650	2,500	2,500	2,500

CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2014-2015 THROUGH FY 2016-2017

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
010-1601-0145-100	Miscellaneous Expenditures	-	-	-	40
010-1601-0145-308	Postage And Shipping Costs	451	400	400	400
010-1601-0146-000	General Parts & Supplies	30	-	-	70
010-1601-0146-311	Water/1st Aid/Kitchen Supplies	2,228	1,200	1,200	1,200
010-1601-0147-001	General Engineering Services	1,020	-	-	60,000
010-1601-0147-314	Contract Serv / Office Machine	1,625	1,800	1,800	1,800
010-1601-0147-337	Engineer Fees	9,139	12,000	12,000	12,000
010-1601-0151-000	Vehicle Repairs & Maint/PW	14,746	14,000	14,000	16,130
010-1601-0151-317	Equipment Maint & Repairs	1,077	-	-	690
010-1601-0153-000	Vehicle Fuel-all Pw Depts	11,844	12,000	12,000	12,000
010-1601-0155-005	Auto Mileage Reimbursements	156	250	250	420
010-1601-0194-000	Telephone	7,187	4,980	4,980	6,340
010-1601-0194-360	High-speed Internet Services	458	460	460	460
Other Operating Expenditures Total		66,785	63,080	63,080	130,080
<u>Transfer Out To Other Funds</u>					
010-1601-0900-031	Trnsfr Out To Equip Rpl (31)	42,225	53,430	53,430	53,430
010-1601-0900-033	Trans to Equi Replacement (33)	-	12,220	12,220	12,220
Transfer Out To Other Funds Total		42,225	65,650	65,650	65,650
Public Works Admin Department Total		436,798	477,280	477,280	664,710

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<u>PW - Parks & Landscaping Department</u>					
<u>Salaries and Benefits</u>					
010-1602-0011-000	Salaries - Regular	174,777	119,920	119,920	208,840
010-1602-0021-001	Pers/retirement	43,181	17,950	17,950	31,440
010-1602-0021-002	Social Security	10,179	7,180	7,180	12,950
010-1602-0021-003	Icma	2,111	2,870	2,870	2,550
010-1602-0021-004	Unemployment	530	730	730	570
010-1602-0021-005	Workers Comp Insurance	20,562	19,650	19,650	19,830
010-1602-0021-006	Health Insurance	28,078	23,010	23,010	37,160
010-1602-0021-007	Life Insurance	277	270	270	350
010-1602-0021-008	Disability Insurance	-	620	620	1,340
010-1602-0021-009	Dental Insurance	1,787	1,820	1,820	2,400
010-1602-0021-011	Vision Insurance	314	330	330	330
010-1602-0021-012	Medicare	2,470	1,680	1,680	3,030
Salaries and Benefits Total		284,265	196,030	196,030	320,790
<u>Other Operating Expenditures</u>					
010-1602-0131-000	Legal Advertising/Notices	478	-	-	510
010-1602-0141-323	Professional Seminars	158	-	-	20
010-1602-0145-308	Postage And Shipping Costs	-	-	-	120
010-1602-0146-338	Pesticides/fertilizers	1,928	150	150	100
010-1602-0146-340	Sarzotti Park Maintenance	9,338	10,000	10,000	10,000
010-1602-0146-341	Libbey Park Maintenance	22,152	17,000	17,000	18,390
010-1602-0146-342	Rotary Park Maintenance	1,826	1,600	1,600	490
010-1602-0146-343	Skate Park Maintenance	861	2,440	2,440	3,400
010-1602-0146-344	Cluff Vista Park Maintenance	1,735	2,530	2,530	2,500
010-1602-0146-345	L.B.Maint.Cnstr/NotCapitalProj	6,609	4,500	4,500	4,000
010-1602-0146-346	Daly Park Maintenance	243	500	500	80
010-1602-0147-000	Contract Srv / Landscape Maint	17,693	7,500	7,500	7,500
010-1602-0147-150	Contract Services/ Janitorial	24,555	26,000	26,000	24,000
010-1602-0147-200	Contract Services	12,993	15,000	15,000	14,000
010-1602-0147-341	Libbey Park Maintenance	200	-	-	-

**CITY OF OJAI
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FOR
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Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
010-1602-0147-417	Contract Serv/LB Burg/Fire Mt	2,491	2,650	2,650	3,520
010-1602-0149-000	Equipment Rental	425	500	500	-
010-1602-0160-000	Tree Maintenance	5,413	5,000	5,000	5,000
010-1602-0160-010	Contract Arborist	-	3,000	3,000	5,000
010-1602-0160-100	Tree Purchases	-	3,380	3,380	500
010-1602-0191-000	Electricity	43,549	40,000	40,000	33,290
010-1602-0192-000	Natural Gas	193	770	770	140
010-1602-0193-000	Water	61,477	70,350	70,350	71,330
010-1602-0196-000	Sewer Service	6,546	6,630	6,630	6,660
Other Operating Expenditures Total		220,863	219,500	219,500	210,550
<u>Equipment</u>					
010-1602-0804-020	Libbey Bowl Bleacher repairs	79	-	-	-
Equipment		79	-	-	-
PW - Parks & Landscaping Department Total		505,207	415,530	415,530	531,340

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
	<u>Facilities Maintenance</u>				
	<u>Salaries and Benefits</u>				
010-1603-0011-000	Salaries - Regular	72,885	91,140	91,140	91,000
010-1603-0021-001	Pers/retirement	18,096	13,820	13,820	13,700
010-1603-0021-002	Social Security	4,238	5,520	5,520	5,640
010-1603-0021-003	Icma	1,033	1,980	1,980	850
010-1603-0021-004	Unemployment	257	240	240	250
010-1603-0021-005	Workers Comp Insurance	6,433	6,150	6,150	6,520
010-1603-0021-006	Health Insurance	10,517	15,540	15,540	10,270
010-1603-0021-007	Life Insurance	106	140	140	150
010-1603-0021-008	Disability Insurance	-	470	470	590
010-1603-0021-009	Dental Insurance	687	920	920	1,050
010-1603-0021-011	Vision Insurance	121	170	170	170
010-1603-0021-012	Medicare	1,036	1,290	1,290	1,320
	Salaries and Benefits Total	115,410	137,380	137,380	131,510
	<u>Other Operating Expenditures</u>				
010-1603-0146-310	Gen Maint Parts & Supplies	3,788	5,000	5,000	1,060
010-1603-0146-311	Water/1st Aid/Kitchen Supplies	533	670	670	450
010-1603-0146-312	Building Maintenance / PW	6,170	6,750	6,750	8,080
010-1603-0146-313	Building Maintenance/City Hall	7,534	5,000	5,000	14,000
010-1603-0146-314	Building Maintenance / Museum	2,099	1,000	1,000	3,260
010-1603-0146-315	Building Maintenance / Police	-	2,200	2,200	570
010-1603-0146-316	Building Maintenance/Rec Dep	4,292	2,000	2,000	6,500
010-1603-0147-150	Contract Services/ Janitorial	12,626	12,500	12,500	14,700
010-1603-0147-200	Contract Services	16,561	15,000	15,000	6,460
010-1603-0149-000	Equipment Rental	-	100	100	360
010-1603-0191-000	Electricity	5,583	6,570	6,570	6,450
010-1603-0192-000	Natural Gas	339	480	480	340
010-1603-0193-000	Water	3,985	4,220	4,220	4,440
010-1603-0196-000	Sewer Service	3,016	3,000	3,000	3,070
	Other Operating Expenditures Total	66,526	64,490	64,490	69,740
	PW - General Maintenance Department Total	181,936	201,870	201,870	201,250

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<u>PW - Street Maintenance Department</u>					
<u>Salaries and Benefits</u>					
010-1604-0011-000	Salaries - Regular	66,646	67,760	67,760	68,000
010-1604-0012-000	Salaries - Part-time	-	-	-	6,450
010-1604-0015-000	Salaries - Overtime	507	-	-	-
010-1604-0021-001	Pers/retirement	16,536	10,280	10,280	10,240
010-1604-0021-002	Social Security	3,861	4,110	4,110	4,620
010-1604-0021-003	Icma	1,020	1,400	1,400	1,220
010-1604-0021-004	Unemployment	266	190	190	190
010-1604-0021-005	Workers Comp Insurance	6,321	6,040	6,040	6,400
010-1604-0021-006	Health Insurance	10,952	9,100	9,100	15,440
010-1604-0021-007	Life Insurance	102	110	110	110
010-1604-0021-008	Disability Insurance	-	350	350	440
010-1604-0021-009	Dental Insurance	664	760	760	780
010-1604-0021-011	Vision Insurance	117	150	150	150
010-1604-0021-012	Medicare	949	960	960	1,080
Salaries and Benefits Total		107,943	101,210	101,210	115,120
<u>Other Operating Expenditures</u>					
010-1604-0146-000	St. Maint. Parts & Supplies	22,654	18,000	18,000	22,040
010-1604-0147-000	Contract Services/Gen.St.Maint	16,090	-	-	13,310
010-1604-0147-001	Contract Services / USA	-	200	200	-
010-1604-0147-200	Contract Services	23,158	25,000	25,000	20,000
010-1604-0147-316	Contract Srv / Street Sign	-	5,000	5,000	4,000
010-1604-0147-337	Contract Service/Engineer Fees	16,060	12,000	12,000	5,340
010-1604-0147-340	Contract Serv / St. Striping	2,375	7,000	7,000	7,000
010-1604-0147-341	Contract Serv / Street Mainten	6,555	18,500	18,500	6,800
010-1604-0149-000	Equipment Rental	-	500	500	-
010-1604-0160-000	St Tree Maint/Not Inc Cltran	17,512	25,000	25,000	20,000
010-1604-0160-001	Street Tree Report	5,905	15,000	15,000	12,000
010-1604-0160-002	Contract Serv / St Tree Maint	2,700	-	-	-
Other Operating Expenditures Total		113,008	126,200	126,200	110,490
PW - Street Maintenance Department Total		220,951	227,410	227,410	225,610

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<u>PW - Special Events Department</u>					
<u>Salaries and Benefits</u>					
010-1605-0011-000	Salaries - Regular	13,070	13,690	13,690	7,000
010-1605-0021-001	Pers/retirement	3,245	2,080	2,080	1,050
010-1605-0021-002	Social Security	755	830	830	430
010-1605-0021-003	Icma	176	220	220	60
010-1605-0021-004	Unemployment	8	30	30	20
010-1605-0021-005	Workers Comp Insurance	1,388	1,330	1,330	1,410
010-1605-0021-006	Health Insurance	1,910	2,750	2,750	1,040
010-1605-0021-007	Life Insurance	19	20	20	10
010-1605-0021-008	Disability Insurance	-	70	70	50
010-1605-0021-009	Dental Insurance	125	120	120	80
010-1605-0021-011	Vision Insurance	22	20	20	20
010-1605-0021-012	Medicare	186	190	190	100
Salaries and Benefits Total		20,904	21,350	21,350	11,270
<u>Other Operating Expenditures</u>					
010-1605-0147-200	Contract Services	1,427	1,500	1,500	800
Other Operating Expenditures Total		1,427	1,500	1,500	800
PW - Special Events Department Total		22,331	22,850	22,850	12,070

**CITY OF OJAI
EXPENDITURE BUDGET
FOR
FY 2014-2015 THROUGH FY 2016-2017**

Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<u>PW - NPDES Administration Department</u>					
<u>Salaries and Benefits</u>					
010-1701-0011-000	Salaries - Regular	6,861	13,730	13,730	14,000
010-1701-0021-001	Pers/retirement	1,707	2,080	2,080	2,110
010-1701-0021-002	Social Security	375	830	830	870
010-1701-0021-003	Icma	100	200	200	220
010-1701-0021-004	Unemployment	-	10	10	40
010-1701-0021-005	Workers Comp Insurance	992	950	950	1,010
010-1701-0021-006	Health Insurance	981	4,740	4,740	2,740
010-1701-0021-007	Life Insurance	11	20	20	20
010-1701-0021-008	Disability Insurance	-	70	70	90
010-1701-0021-009	Dental Insurance	71	120	120	160
010-1701-0021-011	Vision Insurance	12	20	20	20
010-1701-0021-012	Medicare	98	200	200	200
Salaries and Benefits Total		11,207	22,970	22,970	21,480
<u>Other Operating Expenditures</u>					
010-1701-0146-000	NPDS Related Supplies&Material	-	1,100	1,100	1,000
010-1701-0147-000	Contract Services	9,039	-	-	10,000
010-1701-0147-200	Contract Services	2,630	8,000	8,000	2,690
010-1701-0147-300	Contract Serv/VC Strm WrtrMgmt	2,000	2,000	2,000	2,500
010-1701-0147-310	CntrctSrv/VenturaRiverAlgeTMDL	34,881	40,000	40,000	20,000
010-1701-0147-315	Storm Drain Maintenance	16,006	25,000	25,000	20,000
010-1701-0147-337	Contract Service/Engineer Fees	-	12,000	12,000	5,720
010-1701-0147-338	Ceqa Filing Fees To County	7,458	7,500	7,500	7,850
010-1701-0147-450	Contract Serv/New Flood Maps	-	2,500	2,500	15,000
Other Operating Expenditures Total		72,013	98,100	98,100	84,760
PW - NPDES Administration Department Total		83,221	121,070	121,070	106,240

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EXPENDITURE BUDGET
FOR
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Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<u>PW - AB939 Administration Department</u>					
<u>Salaries and Benefits</u>					
010-1702-0012-000	Salaries - Part-time	940	1,910	1,910	900
010-1702-0021-002	Social Security	55	120	120	60
010-1702-0021-004	Unemployment	28	30	30	-
010-1702-0021-005	Workers Comp Insurance	305	290	290	310
010-1702-0021-008	Disability Insurance	-	10	10	10
010-1702-0021-012	Medicare	13	30	30	10
Salaries and Benefits Total		1,340	2,390	2,390	1,290
<u>Other Operating Expenditures</u>					
010-1702-0146-000	AB939Related Supplies&Material	20	5,000	5,000	-
010-1702-0146-010	Parts&Supplies/Rcycl Bev Grnt	-	5,000	5,000	5,000
010-1702-0146-345	Demo Garden Maintenance	189	300	300	400
010-1702-0147-000	CntrctSrv/SolidWasteSolution,I	17,127	15,000	15,000	10,000
010-1702-0147-005	CntrctSrv/CountyOfVentura/HHW	8,163	9,000	9,000	8,500
010-1702-0191-000	Electricity	313	290	290	270
010-1702-0193-000	Water	2,251	2,100	2,100	2,210
Other Operating Expenditures Total		28,064	36,690	36,690	26,380
PW - AB939 Administration Department Total		29,404	39,080	39,080	27,670

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FOR
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Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<u>PW - CalTran Contract Administration Department</u>					
<u>Salaries and Benefits</u>					
010-1703-0011-000	Salaries - Regular	3,003	1,680	1,680	4,100
010-1703-0021-001	Pers/retirement	739	250	250	620
010-1703-0021-002	Social Security	181	100	100	250
010-1703-0021-003	Icma	66	50	50	90
010-1703-0021-004	Unemployment	8	-	-	10
010-1703-0021-005	Workers Comp Insurance	1,409	1,350	1,350	1,350
010-1703-0021-006	Health Insurance	521	360	360	860
010-1703-0021-007	Life Insurance	5	-	-	10
010-1703-0021-008	Disability Insurance	-	10	10	30
010-1703-0021-009	Dental Insurance	32	10	10	50
010-1703-0021-011	Vision Insurance	6	-	-	-
010-1703-0021-012	Medicare	42	30	30	60
Salaries and Benefits Total		6,013	3,840	3,840	7,430
<u>Other Operating Expenditures</u>					
010-1703-0146-000	CalTran Maint Parts & Supplies	25,662	5,000	5,000	570
010-1703-0146-338	Pesticides/fertilizers	-	500	500	500
010-1703-0147-000	Contract Services	236	8,000	8,000	8,000
010-1703-0147-200	Contract Services	1,810	3,000	3,000	2,050
010-1703-0147-315	ContractServices/LndscpnPhaney	6,369	14,000	14,000	14,000
010-1703-0160-000	Tree Maintenance	3,710	-	-	300
Other Operating Expenditures Total		37,787	30,500	30,500	25,420
PW - CalTran Contract Adm. Department Total		43,800	34,340	34,340	32,850

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Account Number	Description	Actual FY 2014-15	Adopted Budget FY2015-16	Revised Budget FY2015-16	Proposed Budget FY2016-17
<u>PW - IT Department</u>					
<u>Salaries and Benefits</u>					
010-1801-0014-000	Salaries - It	34,188	25,500	25,500	36,220
010-1801-0021-001	Pers/retirement	8,428	23,350	23,350	5,450
010-1801-0021-002	Social Security	2,059	1,550	1,550	2,250
010-1801-0021-003	Icma	1,017	790	790	1,090
010-1801-0021-004	Unemployment	101	120	120	100
010-1801-0021-005	Workers Comp Insurance	2,704	2,580	2,580	2,730
010-1801-0021-006	Health Insurance	6,810	4,520	4,520	7,310
010-1801-0021-007	Life Insurance	44	40	40	60
010-1801-0021-008	Disability Insurance	-	130	130	230
010-1801-0021-009	Dental Insurance	283	230	230	420
010-1801-0021-011	Vision Insurance	50	40	40	40
010-1801-0021-012	Medicare	482	360	360	530
Salaries and Benefits Total		56,165	59,210	59,210	56,430
<u>Other Operating Expenditures</u>					
010-1801-0141-000	Training & Education	-	50	50	1,000
010-1801-0144-000	Computer Supplies / R & M	3,523	5,000	5,000	5,000
010-1801-0147-417	Contract Serv/IT Burglar Mon	674	750	750	820
010-1801-0194-000	Telephone	-	3,000	3,000	250
Other Operating Expenditures Total		4,197	8,800	8,800	7,070
<u>Equipment</u>					
010-1801-0899-002	PEG Equipment	10,587	10,000	10,000	10,000
Equipment		10,587	10,000	10,000	10,000
PW - IT Department Total		70,949	78,010	78,010	73,500
Public Works Department Grand Total		1,594,596	1,617,440	1,617,440	1,875,240