

# **DEPARTMENT OF PUBLIC SERVICES**

FY 24 Budget

# DIVISIONS

Engineering & Capital Projects – Bill Boardman, PE, City Engineer

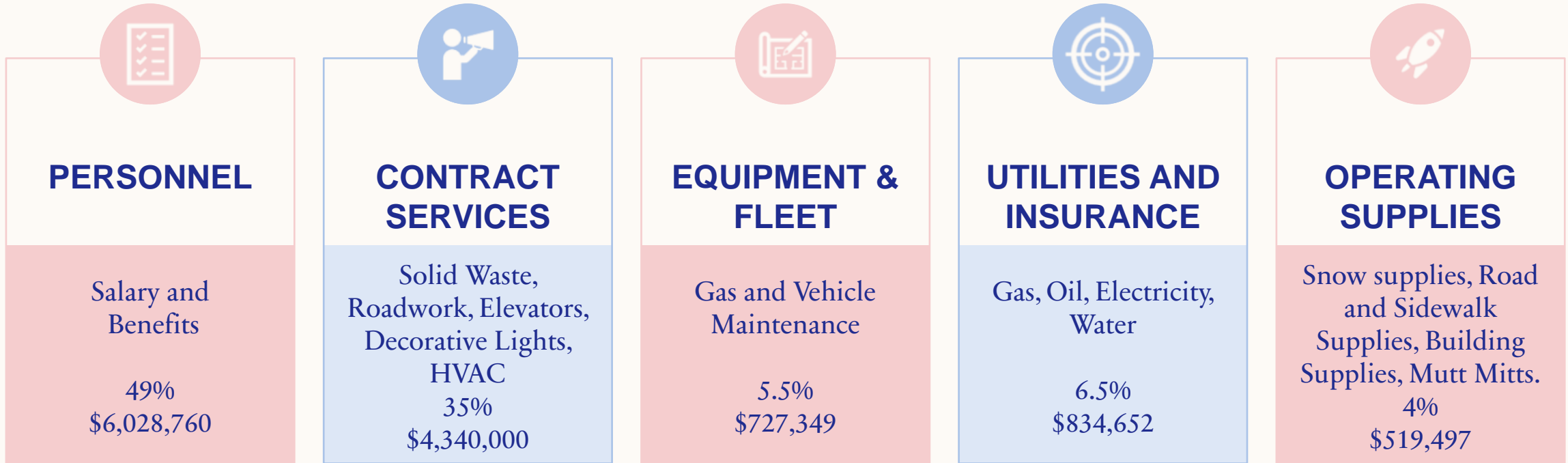
Public Works (Fleet, Solid Waste, Streets) – Tim Sullivan, PW Superintendent

Parks/Grounds/Forestry – Scott Wheeler, PGF Superintendent

Facilities Maintenance – position vacant

Recreation & Beach - Erik Reis, Administrator

# BUDGET BREAKDOWN



# **CAPITAL PROJECTS**

**ROADWAY IMPROVEMENTS \$3.3 M**

**PLAYGROUND UPGRADES \$600K**

**CARDINES LIGHTING UPGRADES**

**\$280K**

**EASTON'S BEACH \$TBD**

# REVENUES

<b>BEACH PARKING</b>	<b>\$1,125,000</b>
<b>BEACH METERS</b>	<b>\$50,000</b>
<b>FOOD SERVICE</b>	<b>\$53,500</b>
<b>RECREATION PROGRAMS</b>	<b>\$115,000</b>
<b>BATH HOUSES</b>	<b>\$85,000</b>
<b>TOTAL</b>	<b>\$1,428,500</b>