

# Public Works

## Department Summary

Public Works				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	4.50	1.50	<b>1.50</b>	0.00
Personnel Expense	\$ 804,048	\$ 278,235	\$ <b>272,659</b>	\$ (5,576)
Non-Personnel Expense	\$ 50,482	\$ 46,153	\$ <b>52,217</b>	\$ 6,064
<b>TOTAL</b>	\$ 854,530	\$ 324,388	\$ <b>324,876</b>	\$ 488

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
<b>GENERAL FUND</b>			
<b>Public Works</b>			
Public Works	4.50	1.50	<b>1.50</b>
<b>Total</b>	<b>4.50</b>	<b>1.50</b>	<b>1.50</b>

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
<b>GENERAL FUND</b>			
<b>Public Works</b>			
Public Works	\$ 854,530	\$ 324,388	\$ <b>324,876</b>
<b>Total</b>	\$ <b>854,530</b>	\$ <b>324,388</b>	\$ <b>324,876</b>

## Significant Budget Adjustments

### GENERAL FUND

Public Works	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ (5,576)	\$ 0

Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.

# Public Works

## Significant Budget Adjustments

### GENERAL FUND

Public Works	Positions	Cost	Revenue
<b>Equipment/Support for Information Technology</b>	0.00 \$	3,110 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary Adjustment</b>	0.00 \$	2,954 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 559,004	194,006	<b>193,771</b>
Fringe Benefits	\$ 245,044	84,229	<b>78,888</b>
<b>SUBTOTAL PERSONNEL</b>	<b>804,048</b>	<b>278,235</b>	<b>272,659</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 37,446	38,945	<b>38,986</b>
Information Technology	\$ 4,497	794	<b>3,004</b>
Energy/Utilities	\$ 7,039	4,914	<b>8,727</b>
Equipment Outlay	\$ 1,500	1,500	<b>1,500</b>
<b>SUBTOTAL NON-PERSONNEL</b>	<b>50,482</b>	<b>46,153</b>	<b>52,217</b>
<b>TOTAL</b>	<b>854,530</b>	<b>324,388</b>	<b>324,876</b>

## Salary Schedule

### GENERAL FUND

#### Public Works

Class	Position Title	FY 2009 Positions	FY 2010 Positions	Salary	Total
1876	Executive Secretary	0.50	<b>0.50</b>	\$ 51,538	\$ 25,769
2153	Deputy Chief	1.00	<b>1.00</b>	\$ 168,002	\$ 168,002
	<b>Total</b>	<b>1.50</b>	<b>1.50</b>		<b>\$ 193,771</b>
<b>PUBLIC WORKS TOTAL</b>		<b>1.50</b>	<b>1.50</b>		<b>\$ 193,771</b>