

Public Works

Department Summary

| Public Works | | | | |
|-----------------------|-------------------|-------------------|-------------------|------------------------|
| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL | FY 2009-2010 CHANGE |
| Positions | 4.50 | 1.50 | 1.50 | 0.00 |
| Personnel Expense | \$ 804,048 | \$ 278,235 | \$ 262,257 | \$ (15,978) |
| Non-Personnel Expense | \$ 50,482 | \$ 46,153 | \$ 52,150 | \$ 5,997 |
| TOTAL | \$ 854,530 | \$ 324,388 | \$ 314,407 | \$ (9,981) |

Department Staffing

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL |
|---------------------|-------------------|-------------------|------------------|
| GENERAL FUND | | | |
| Public Works | | | |
| Public Works | 4.50 | 1.50 | 1.50 |
| Total | 4.50 | 1.50 | 1.50 |

Department Expenditures

| | FY 2008 BUDGET | FY 2009 BUDGET | FY 2010 FINAL |
|---------------------|-------------------|-------------------|-------------------|
| GENERAL FUND | | | |
| Public Works | | | |
| Public Works | \$ 854,530 | \$ 324,388 | \$ 314,407 |
| Total | \$ 854,530 | \$ 324,388 | \$ 314,407 |

Significant Budget Adjustments

GENERAL FUND

| Public Works | Positions | Cost | Revenue |
|---------------------------------------|-----------|-------------|---------|
| Salary and Benefit Adjustments | 0.00 | \$ (15,978) | \$ 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 labor negotiation adjustments.

Public Works

Significant Budget Adjustments

GENERAL FUND

| Public Works | Positions | Cost | Revenue |
|---|-----------|----------|---------|
| Equipment/Support for Information Technology | 0.00 \$ | 3,043 \$ | 0 |
| Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Non-Discretionary Adjustment | 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 FINAL |
|-------------------------------|-------------------|-------------------|-------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 559,004 | \$ 194,006 | \$ 187,333 |
| Fringe Benefits | \$ 245,044 | \$ 84,229 | \$ 74,924 |
| SUBTOTAL PERSONNEL | \$ 804,048 | \$ 278,235 | \$ 262,257 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 37,446 | \$ 38,945 | \$ 38,986 |
| Information Technology | \$ 4,497 | \$ 794 | \$ 2,940 |
| Energy/Utilities | \$ 7,039 | \$ 4,914 | \$ 8,724 |
| Equipment Outlay | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| SUBTOTAL NON-PERSONNEL | \$ 50,482 | \$ 46,153 | \$ 52,150 |
| TOTAL | \$ 854,530 | \$ 324,388 | \$ 314,407 |

Salary Schedule

GENERAL FUND

Public Works

| Class | Position Title | FY 2009 Positions | FY 2010 Positions | Salary | Total |
|---------------------------|---------------------|----------------------|----------------------|------------|----------------|
| 1876 | Executive Secretary | 0.50 | 0.50 | \$ 49,992 | \$ 24,996 |
| 2153 | Deputy Chief | 1.00 | 1.00 | \$ 162,962 | \$ 162,962 |
| | Furlough Savings | 0.00 | 0.00 | \$ - | \$ (625) |
| | Total | 1.50 | 1.50 | \$ | 187,333 |
| PUBLIC WORKS TOTAL | | 1.50 | 1.50 | \$ | 187,333 |