

Public Works

Department Summary

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

Department Staffing

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

Significant Budget Adjustments

GENERAL FUND

Public Works	Positions	Cost	Revenue
Salary and Benefit Adjustments	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
Equipment/Support for Information Technology	0.00 \$	3,110 \$	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 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 559,004	194,006	193,771
Fringe Benefits	\$ 245,044	84,229	78,888
SUBTOTAL PERSONNEL	804,048	278,235	272,659
NON-PERSONNEL			
Supplies & Services	\$ 37,446	38,945	38,986
Information Technology	\$ 4,497	794	3,004
Energy/Utilities	\$ 7,039	4,914	8,727
Equipment Outlay	\$ 1,500	1,500	1,500
SUBTOTAL NON-PERSONNEL	50,482	46,153	52,217
TOTAL	854,530	324,388	324,876

Salary Schedule

GENERAL FUND

Public Works

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