

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS		RANGE	UNITS	DOLLARS
DEPARTMENT OF PUBLIC WORKS SUMMARY (3 BCU'S)									
SALARIES & WAGES									
				5,847,034		4,040,431			3,899,487
				49,421,535		48,849,965			49,082,617
				55,268,569		52,890,396			52,982,104
					2,355			2,393	
					1035.89			1041.02	
					413.40			417.76	
				22,436,597		21,687,049			21,722,663
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
				176,504		227,130			212,296
				2,640,301		2,785,000			2,740,050
				2,585,250		2,385,700			2,591,130
				6,669,816		6,216,000			8,243,465
				4,583,693		2,554,125			2,223,360
				5,877		20,000			10,000
				1,427,844		470,000			757,000
				141,103		141,400			151,800
				460,924		314,000			284,285
				424,655		426,000			428,345
				1,797,976		1,580,000			1,556,804
				210,937		276,000			260,000
				766,942		687,399			613,400
				9,682,556		10,612,980			10,925,807
				5,075,086		4,920,034			5,175,269
				36,649,464		33,615,768			36,173,011
				1,910,735		1,906,500			2,056,260
				127,000		723,735			747,000
DEPARTMENT OF PUBLIC WORKS SUMMARY (3 BCU'S)									
				116,392,365		110,823,448			113,681,038