

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF PUBLIC WORKS											
SUMMARY (3 BCU'S)											
SALARIES & WAGES											
				7,513,146		3,899,487	Overtime Compensated		4,111,807		3,890,192
				50,009,238		49,082,617	All Other Salaries & Wages		49,947,193		44,965,645
				57,522,384		52,982,104	NET SALARIES & WAGES TOTAL		54,059,000		48,855,837
					2,393		TOTAL NUMBER OF POSITIONS AUTHORIZED	2,393		2,323	
					1041.02		O&M FTE'S	1049.68		967.24	
					417.76		NON-O&M FTE'S	405.62		404.92	
				26,712,097		21,722,663	ESTIMATED EMPLOYEE FRINGE BENEFITS		22,163,000		20,030,747
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
				220,639		212,296	General Office Expense		225,000		225,000
				3,023,885		2,740,050	Tools & Machinery Parts		3,057,000		2,941,486
				3,338,149		2,591,130	Construction Supplies		3,121,000		2,696,663
				8,585,528		8,243,465	Energy		6,255,000		6,517,859
				4,401,561		2,223,360	Other Operating Supplies		2,975,000		2,982,500
				6,870		10,000	Facility Rental		10,000		10,000
				2,783,902		757,000	Vehicle Rental		1,047,000		1,047,000

