

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: PUBLIC WORKS	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	291	288	3	1%
Grants	2	2	0	0%
Total	293	290	3	1%
Operating Budget Expenditures				
Personal Services	\$21,136,811	\$20,671,875	\$464,936	2%
Equipment	\$0	\$64,902	-\$64,902	-100%
Materials & Supplies	\$23,711,259	\$27,540,685	-\$3,829,426	-14%
Expenses	\$32,486,469	\$34,208,221	-\$1,721,752	-5%
Interdepartmental Charges	\$4,573,767	\$4,413,791	\$159,976	4%
Total	\$81,908,306	\$86,899,474	-\$4,991,168	-6%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$81,908,306	\$86,899,474	-\$4,991,168	-6%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$4,242,194	\$3,352,226	\$889,968	27%
Health and Benefits Fund	\$7,063,949	\$5,494,497	\$1,569,452	29%
Misc Budget Total	\$11,306,143	\$8,846,723	\$2,459,420	28%
Total cost of dept	\$93,214,449	\$95,746,197	-\$2,531,748	-3%
Funding/Revenues				
Inter-departmental	\$62,861,400	\$65,603,865	-\$2,742,465	-4%
Departmental	\$10,095,921	\$10,662,008	-\$566,087	-5%
State and Federal Aid	\$2,596,357	\$2,423,800	\$172,557	7%
Grants administered	\$0	\$0	\$0	0%
Total	\$17,660,771	\$17,056,524	\$604,247	4%
Tax Levy				
	\$6,354,628	\$8,209,801	-\$1,855,173	-23%