

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
<b>Positions</b>				
Operating	291	288	3	1%
Grants	2	2	0	0%
<b>Total</b>	<b>293</b>	<b>290</b>	<b>3</b>	<b>1%</b>
<b>Operating Budget Expenditures</b>				
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%
<b>Total</b>	<b>\$81,908,306</b>	<b>\$86,899,474</b>	<b>-\$4,991,168</b>	<b>-6%</b>
<b>Grants Administered</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>	<b>\$81,908,306</b>	<b>\$86,899,474</b>	<b>-\$4,991,168</b>	<b>-6%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
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%
<b>Misc Budget Total</b>	<b>\$11,306,143</b>	<b>\$8,846,723</b>	<b>\$2,459,420</b>	<b>28%</b>
<b>Total cost of dept</b>	<b>\$93,214,449</b>	<b>\$95,746,197</b>	<b>-\$2,531,748</b>	<b>-3%</b>
<b>Funding/Revenues</b>				
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%
<b>Total</b>	<b>\$17,660,771</b>	<b>\$17,056,524</b>	<b>\$604,247</b>	<b>4%</b>
<b>Tax Levy</b>				
	\$6,354,628	\$8,209,801	-\$1,855,173	-23%