

PUBLIC WORKS

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Public Works	\$ 1,430,840	\$ 1,673,146	\$ 1,820,909	8.8%	\$ 1,870,701
Public Works Operations	3,774,358	3,893,253	4,141,698	6.4%	4,209,817
Recycling Service District	-	-	35,000	100.0%	37,000
Community Cannery	39,015	54,783	45,942	(16.1%)	47,631
Facilities Management	1,646,417	1,784,505	1,997,312	11.9%	1,884,917
Total Expenditures	\$ 6,890,630	\$ 7,405,687	\$ 8,040,861	8.6%	\$ 8,050,066
Personnel	\$ 3,464,938	\$ 3,856,160	\$ 4,145,449	7.5%	\$ 4,315,982
Operating	3,186,099	3,413,427	3,783,412	10.8%	3,734,084
Capital	239,594	136,100	112,000	(17.7%)	-
Total Expenditures	\$ 6,890,630	\$ 7,405,687	\$ 8,040,861	8.6%	\$ 8,050,066
Revenues					
Intergovernmental Revenue	\$ 15,327	\$ 15,000	\$ 19,000	26.7%	\$ 19,000
Other Revenue	877,953	867,000	1,130,000	30.3%	1,173,000
General Fund Revenue	5,997,350	6,523,687	6,891,861	5.6%	6,858,066
Total Revenue	\$ 6,890,630	\$ 7,405,687	\$ 8,040,861	8.6%	\$ 8,050,066
Generated Revenue Percent	13.0%	11.9%	14.3%		14.8%
General Fund Percent	87.0%	88.1%	85.7%		85.2%
Full-time Positions	59	61	61	0.0%	61
Part-time Positions	24	24	26	8.3%	26
Full-time Equivalents	69.6	71.6	72.8	1.7%	72.8