

ACCOUNT NUMBER				2004	2005		2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS	
DEPARTMENT OF PUBLIC WORKS SUMMARY (3 BCU'S)								
SALARIES & WAGES								
				3,586,016		3,526,001	Overtime Compensated	3,947,798
				52,136,467		45,144,719	All Other Salaries & Wages	48,527,240
				55,722,483		48,670,720	NET SALARIES & WAGES TOTAL	52,475,038
					2,456		TOTAL NUMBER OF POSITIONS AUTHORIZED	2,422
				1104.30			O&M FTE'S	1075.37
				389.39			NON-O&M FTE'S	398.97
				18,473,751		17,521,459	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	21,983,460
OPERATING EXPENDITURES								
				186,002		254,478	General Office Expense	214,790
				2,972,163		3,096,000	Tools & Machinery Parts	2,882,000
				2,211,705		2,284,250	Construction Supplies	2,370,250
				4,420,449		3,998,500	Energy	5,413,000
				2,585,501		2,362,125	Other Operating Supplies	2,382,350
				19,376		10,000	Facility Rental	20,000
				379,684		371,500	Vehicle Rental	369,500
				162,138		113,880	Non-Vehicle Equipment Rental	117,700
				364,870		290,040	Professional Services	277,110
				441,383		650,700	Information Technology Services	655,888
				2,114,459		1,884,775	Property Services	1,694,000
				837,841		623,000	Infrastructure Services	623,000
				792,424		702,000	Vehicle Repair Services	701,000
				9,926,198		8,967,545	Other Operating Services	9,642,470
							Loans and Grants	
				4,251,969		3,752,000	Reimburse Other Departments	4,092,300
				31,666,162		29,360,793	OPERATING EXPENDITURES TOTAL	31,455,358
				2,149,641		1,804,170	EQUIPMENT PURCHASES TOTAL	1,801,580
							SPECIAL FUNDS TOTAL	9,000
				108,012,037		97,357,142	DEPARTMENT OF PUBLIC WORKS SUMMARY (5 BCU'S)	107,724,436