

PUBLIC WORKS

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Public Works	\$ 1,701,273	\$ 1,781,892	\$ 1,843,506	3.5%	\$ 1,866,980
Public Works Operations	3,716,967	3,793,988	3,830,254	1.0%	3,783,163
Recycling Service District	59,645	74,998	74,713	(0.4%)	78,000
General Services	2,053,915	1,990,628	3,925,095	97.2%	3,704,106
Total Expenditures	\$ 7,531,799	\$ 7,641,506	\$ 9,673,568	26.6%	\$ 9,432,249
Personnel	\$ 4,234,357	\$ 4,050,560	\$ 5,685,488	40.4%	\$ 5,769,891
Operating	3,236,070	3,528,499	3,703,371	5.0%	3,662,358
Capital	61,372	62,447	284,709	355.9%	-
Total Expenditures	\$ 7,531,799	\$ 7,641,506	\$ 9,673,568	26.6%	\$ 9,432,249
Revenues					
Intergovernmental Revenue	\$ 15,048	\$ 15,000	\$ 18,000	20.0%	\$ 18,000
Other Revenue	1,125,698	1,072,100	1,138,100	6.2%	1,077,200
General Fund Revenue	6,391,053	6,554,406	8,517,468	30.0%	8,337,049
Total Revenue	\$ 7,531,799	\$ 7,641,506	\$ 9,673,568	26.6%	\$ 9,432,249
Generated Revenue Percent	15.1%	14.2%	12.0%		11.6%
General Fund Percent	84.9%	85.8%	88.0%		88.4%
Full-time Positions	67	59	84	42.4%	84
Part-time Positions	26	24	24	0.0%	24
Full-time Equivalents	77.8	69.8	94.8	35.8%	94.8

*General Services, Facilities Management, and Fleet Services merged in FY12.

Note: In the department pages to follow, the population was updated based on the 2010 Census, resulting in an adjusted FY11 Budget per capita figure.