

OVERVIEW: 2010 DPW

**Finance & Personnel Committee
October 19, 2009**

DPW – Total Operating Budget

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	1,041.02	967.24	-73.78 (-7.1%)
FTEs - Other	417.76	404.92	-12.84 (-3.1%)
Salaries & Wages	\$52,982,104	\$48,855,837	-\$4,126,267 (-7.8%)
Fringe Benefits	21,722,663	20,030,747	-1,691,916 (-7.8%)
Operating Expenditures	36,173,011	36,801,718	628,707 (1.7%)
Equipment	2,056,260	1,739,000	-317,260 (-15.4%)
Special Funds	747,000	887,000	140,000 (18.7%)
TOTAL	\$113,681,038	\$108,314,302	-\$5,366,736 (-4.7%)

DPW – Operating Budget with Enterprise Funds

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	1,604.24	1,552.69	-51.55 (-3.2%)
FTEs - Other	457.25	443.06	-14.19 (-3.1%)
Salaries & Wages	\$82,424,864	\$78,360,561	-\$4,064,303 (-4.9%)
Fringe Benefits	34,208,354	33,904,182	-304,172 (-0.9%)
Operating Expenditures	92,003,011	98,767,718	6,764,707 (7.4%)
Equipment	4,349,860	5,569,000	1,219,140 (28.0%)
Special Funds	61,286,080	74,331,616	13,045,536 (21.3%)
TOTAL	\$274,272,169	\$290,933,077	\$16,660,908 (6.1%)