

**OVERVIEW:
2010 DPW – Operations
Division Summary**

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

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	742.08	614.41	-127.67 (-17.2%)
FTEs - Other	131.44	99.46	-31.98 (-24.%)
Salaries & Wages	\$37,161,982	\$30,648,961	\$-6,613,021 (_\$17.8%)
Fringe Benefits	15,236,414	12,566,074	-2,670,340 (-17.5%)
Operating Expenditures	27,354,836	24,310,718	\$-3,044,118 (-11.1%)
Equipment	1,899,460	1,542,000	-357,460 (-18.8%)
Special Funds	747000	875,000	+\$128,000 (+17.1%)
TOTAL	\$82,399,692	\$69,942,753	\$-12,456,939 ((-15.1%)

2010 Proposed Changes/Issues

- Facilities Development section moved to ISD
- 170 net positions transferred or eliminated
 - Eliminations result from vacancies or anticipated vacancies
- Revenues total \$59.5 million
 - Snow and Ice fees \$6.5 million
 - Solid Waste Fee of \$32 million
- Capital Budget totals \$9.2 million