

ACCOUNT NUMBER				2003	2004		2005		
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									
				3,452,126		4,288,774			3,526,001
				49,599,598		46,885,230			45,144,719
				53,051,724		51,174,004			48,670,720
					2,820			2,456	
					1204.28			1104.30	
					394.86			389.39	
				18,933,085		18,934,382			17,521,459
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									
OPERATING EXPENDITURES									
				226,108		288,775			254,478
				2,745,498		3,181,000			3,096,000
				2,553,069		2,209,600			2,284,250
				3,962,586		3,899,960			3,998,500
				2,239,421		2,351,321			2,362,125
				13,249		10,000			10,000
				256,307		352,824			371,500
				111,731		131,750			113,880
				502,776		612,750			290,040
				696,020		706,400			650,700
				2,361,278		1,937,275			1,884,775
				382,285		328,000			623,000
				671,043		702,000			702,000
				10,831,471		10,007,377			8,967,545
				3,832,865		4,130,947			3,752,000
				31,385,707		30,849,979			29,360,793
				1,807,554		2,042,769			1,804,170
SPECIAL FUNDS TOTAL									
DEPARTMENT OF PUBLIC WORKS SUMMARY (5 BCU'S)									
				105,178,070		103,001,134			97,357,142