

**DEPT. OF PUBLIC WORKS & TRANSPORT. - 66****GENERAL FUND****OFFICE OF THE DIRECTOR - 01**

The Office of the Director is responsible for the general direction and administration of the Department of Public Works and Transportation. It also provides staff support and services to the four operating offices, including maintenance and repair of the Department's fleet of equipment used to deliver services; personnel management; financial management; program control; Capital Improvement Budgets; and information technology management.

Major changes for FY 2005 are Cost of Living and Merit adjustments for 30 employees and the rising fringe benefits costs.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,808,717	\$ 1,793,000	\$ 1,810,400	\$ 1,912,300	6.7%
Fringe Benefits	610,946	464,500	387,400	520,300	12%
Operating Expenses	2,248,204	2,043,200	2,150,200	2,108,300	3.2%
Capital Outlay	97,776	0	16,000	0	0%
<b>Sub-Total</b>	<b>\$ 4,765,643</b>	<b>\$ 4,300,700</b>	<b>\$ 4,364,000</b>	<b>\$ 4,540,900</b>	<b>5.6%</b>
Recoveries	(2,065,722)	(2,266,400)	(2,266,400)	(2,247,600)	-0.8%
<b>TOTAL</b>	<b>\$ 2,699,921</b>	<b>\$ 2,034,300</b>	<b>\$ 2,097,600</b>	<b>\$ 2,293,300</b>	<b>12.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	30	-	30	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%