

Analysis By: Doug Le

COMMISSIONER OF PUBLIC WORKS (FISH)

All Funds Budget Summary	Adopted FY 2014-15	Request Base FY 2015-16	Decision Pkgs FY 2015-16	Request Total FY 2015-16	Percent Change
Resources					
General Fund Discretionary	\$439,090	\$468,522	\$0	\$468,522	6.7%
General Fund Overhead	511,940	541,560	0	541,560	5.8%
Total Resources	\$951,030	\$1,010,082	\$0	\$1,010,082	6.2%
Expenditures					
Personnel Services	\$822,173	\$849,186	\$0	\$849,186	3.3%
External Materials and Services	15,606	33,622	0	33,622	115.4%
Internal Materials and Services	113,251	127,274	0	127,274	12.4%
Total Requirements	\$951,030	\$1,010,082	\$0	\$1,010,082	6.2%
Total Full-Time Equivalent	8.50	8.50	0.00	8.50	0.0%

Percent Change is the change from FY 2014-15 Adopted Budget to FY 2015-16 Total Requested Budget.

Key Issues

The office submitted a stabilization budget. There are no significant issues or decision package requests to report on.