

ACCOUNT NUMBER				2011	2012			2013	2013			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DPW-ADMINISTRATIVE SERVICES DIVISION												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
OFFICE OF THE COMMISSIONER												
				1		147,316	Commissioner-Public Works (Y) (X)	1PX	1	137,886		
				1		117,118	Coordination Manager (Y)	1KX	1	95,995		
				1		103,077	Public Works Personnel Administrator	1IX	1	103,077		
				1		48,384	Office Supervisor II	2CN	1	48,384		
				1		40,836	Administrative Assistant II	6HN	1	40,836		
ADMINISTRATIVE SERVICES												
				1		95,030	Administrative Services Director (Y) (X)	1MX	1	95,030		
FINANCE & PLANNING SECTION												
				1		69,340	Finance & Planning Manager	1HX	1	69,340		
				1		79,836	Public Works Inventory & Purchasing Mgr.	1EX	1	79,836		
				2		142,001	Business Operations Manager	1EX	2	142,001		
				1		70,295	Management and Accounting Officer	2GX	1	70,295		
				1		61,871	Management Accountant-Senior	2EX	1	61,871		
				1		58,374	Business Services Specialist	2DN	1	58,374		
				1		53,328	Human Resources Assistant	5IN	1	46,607		
				1		53,328	Program Assistant III	5IN	1	53,328		
				10		441,203	Personnel Payroll Assistant III	5EN	10	437,395		
				4		163,345	Accounting Assistant II	6HN	4	163,345		

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CONTRACT ADMINISTRATION												
					1	70,295	Contract Compliance Officer	2GX	1	70,295		
					1	38,595	Office Assistant IV	6HN	1	38,595		
PERMITS & COMMUNICATIONS												
					1	85,129	Permits and Communications Mgr. (X) (Y)	2JX	1	85,129		
					1	63,954	Permits and Communications Specialist	2FX	1	63,954		
SAFETY SECTION												
					1	67,192	Safety Supervisor	1CX	1	67,192		
					3	187,045	Safety Specialist - Sr.	2EX	3	187,045		
					1	40,836	Office Assistant IV	6HN	1	40,836		
					2	110,000	Driver Training Instructor	3LN	2	110,000		
TECHNOLOGY SUPPORT SERVICES												
					1	89,851	Public Works IT Manager (Y)	1IX	1	89,851		
					1	69,089	Telecommunications Analyst-Proj. Ldr (Y)	2LX	1	69,089		
					1	90,728	Telecommunications Engineer (Y)	2KX	1	90,728		
					3	202,903	Telecommunications Analyst -Sr	2IX	3	202,903		
					1	73,810	IT Support Services Manager	1GX	1	73,810		
					1	66,105	Applications Programmer	2GX	1	66,105		
					1	70,485	Comm. Facilities Coord.	3SN	1	70,485		
					1	49,472	IT Support Specialist	2EN	1	49,472		
					1	41,150	IT Support Associate	5GN	1	41,150		

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					1	69,852	IT Support Specialist - Lead	2HN	1	69,852		
					2	126,969	IT Support Specialist - Senior	2GN	2	126,969		
							AUXILIARY POSITIONS					
					4	122,350	Driver Training Instructor	3LN		122,350		
							Auxiliary Position Total		4			
				2,792,208	58	3,480,492	Total Before Adjustments		58	3,439,410		
							Salary & Wage Rate Changes					
				15,816		21,200	Overtime Compensated*			21,200		
						(69,610)	Personnel Cost Adjustment			(68,788)		
							Other					
						(39,155)	Furlough			(41,273)		
				2,808,024	58	3,392,927	Gross Salaries & Wages Total		58	3,350,549		
						(645,522)	Reimbursable Services Deduction			(650,000)		
						(78,019)	Capital Improvements Deduction			(31,163)		
							Grants & Aids Deduction					
0001	5140	R999	006000	2,808,024	58	2,669,386	NET SALARIES & WAGES TOTAL*		58	2,669,386		
					45.94		O&M FTE'S			46.00		



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	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS			UNITS	DOLLARS	UNITS	DOLLARS
0001	5140	R999	636500	153,570		140,000	Other Operating Services			158,177		
0001	5140	R999	637000				Loans and Grants					
0001	5140	R999	637501	177,006		178,000	Reimburse Other Departments			182,316		
0001	5140	R999	006300	573,506		499,417	OPERATING EXPENDITURES TOTAL*			499,417		
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
					22	30,000	Computers		22	30,000		
Other Previous Experience												
					22	30,000	Subtotal - Replacement Equipment		22	30,000		
0001	5140	R999	006800	30,455	22	30,000	EQUIPMENT PURCHASES TOTAL*		22	30,000		
SPECIAL FUNDS												
SPECIAL FUND TOTAL												
DPW-ADMINISTRATIVE SERVICES DIVISION												

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				4,815,997		4,533,496			4,480,108		
						BUDGETARY CONTROL UNIT TOTAL					
						(1 BCU=1 DU)					

\*Appropriation Control Account