

ACCOUNT NUMBER				2012	2013		2014	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF PUBLIC WORKS											
SUMMARY (3 BCU'S)											
SALARIES & WAGES											
				1,254,631		2,686,083	Overtime Compensated		3,808,400		
				48,475,011		47,225,070	All Other Salaries & Wages		47,416,440		
				49,729,642		49,911,153	NET SALARIES & WAGES TOTAL		51,224,840		
				2,299		2,286	TOTAL NUMBER OF POSITIONS AUTHORIZED		2,286		
					965.14		O&M FTE'S		1008.66		
					389.96		NON-O&M FTE'S		373.31		
				25,196,597		23,957,354	ESTIMATED EMPLOYEE FRINGE BENEFITS		24,055,532		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
				197,982		197,924	General Office Expense		184,500		
				3,666,414		3,182,000	Tools & Machinery Parts		3,470,940		
				3,410,265		3,183,700	Construction Supplies		3,209,092		
				7,826,885		7,843,400	Energy		7,608,710		
				3,315,351		3,160,875	Other Operating Supplies		3,282,260		
				6,300		8,000	Facility Rental		8,000		
				821,075		998,000	Vehicle Rental		1,036,000		

