

| ACCOUNT NUMBER | | | | 2013 | 2014 | 2015 | | | 2015 | | |
|--------------------------------------|-----|------|---------|-------------|--------|---------|--|-----------------|---------|-------|---------|
| | | | | EXPENDITURE | BUDGET | PAY | REQUESTED BUDGET | PROPOSED BUDGET | | | |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| DPW-ADMINISTRATIVE SERVICES DIVISION | | | | | | | | | | | |
| BUDGETARY CONTROL UNIT (1BCU=1DU) | | | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | | | |
| OFFICE OF THE COMMISSIONER | | | | | | | | | | | |
| | | | | 1 | | 142,702 | Commissioner-Public Works (Y) (X) | 1PX | 1 | | 144,843 |
| | | | | 1 | | 108,230 | Public Works Personnel and Compliance Mgr. | 1KX | | | |
| | | | | 1 | | 48,348 | Office Supervisor II | 2CN | 1 | | 49,110 |
| | | | | 1 | | 41,495 | Administrative Assistant II | 6HN | 1 | | 39,079 |
| PLANNING AND DEVELOPMENT | | | | | | | | | | | |
| | | | | 1 | | 95,995 | Coordination Manager (Y) | 1KX | 1 | | 97,435 |
| | | | | 1 | | 73,809 | Marketing and Communications Officer | 2JX | 1 | | 74,917 |
| | | | | 1 | | 63,954 | Permits and Communications Specialist | 2FX | 1 | | 64,913 |
| | | | | 2 | | 154,267 | Civil Engineer III | 2GN | 2 | | 156,581 |
| | | | | 1 | | 59,792 | Engineering Technician IV | 3NN | 1 | | 60,869 |
| ADMINISTRATIVE SERVICES | | | | | | | | | | | |
| | | | | 1 | | 95,030 | Administrative Services Director (Y) (X) | 1MX | 1 | | 117,544 |
| FINANCE & PLANNING SECTION | | | | | | | | | | | |
| | | | | 1 | | 69,340 | Finance & Planning Manager | 1HX | 1 | | 70,380 |
| | | | | 1 | | 64,329 | Public Works Inventory & Purchasing Mgr. | 1EX | 1 | | 65,294 |
| | | | | 2 | | 142,001 | Business Operations Manager | 1EX | 2 | | 144,132 |
| | | | | 1 | | 70,295 | Management and Accounting Officer | 2GX | 1 | | 71,349 |

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| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | LINE DESCRIPTION | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| | | | | | 1 | 61,870 | Management Accountant-Senior | 2EX | 1 | 62,799 | | |
| | | | | | 1 | 58,374 | Business Services Specialist | 2DN | 1 | 59,250 | | |
| | | | | | 1 | 46,607 | Human Resources Assistant | 5IN | 1 | 47,306 | | |
| | | | | | 1 | 53,328 | Program Assistant III | 5IN | 1 | 54,128 | | |
| | | | | | 9 | 396,926 | Personnel Payroll Assistant III | 5EN | 9 | 402,880 | | |
| | | | | | 4 | 163,345 | Accounting Assistant II | 6HN | 4 | 161,802 | | |
| CONTRACT ADMINISTRATION | | | | | | | | | | | | |
| | | | | | 1 | 70,295 | Contract Compliance Officer | 2GX | 1 | 71,350 | | |
| | | | | | 1 | 36,902 | Office Assistant IV | 6HN | 1 | 37,456 | | |
| | | | | | 1 | 44,277 | Program Assistant I | 5EN | 1 | 40,100 | | |
| SAFETY SECTION | | | | | | | | | | | | |
| | | | | | 1 | 60,232 | Safety Supervisor | 1CX | 1 | 65,813 | | |
| | | | | | 3 | 164,112 | Safety Specialist - Sr. | 2EX | 3 | 148,337 | | |
| | | | | | | | Human Resources Representative | 2HX | 1 | 54,322 | | |
| | | | | | 1 | 47,109 | Human Resource Analyst - Sr. | 2FX | | | | |
| | | | | | 2 | 110,000 | Driver Training Instructor | 3LN | 2 | 111,565 | | |
| AUXILIARY POSITIONS | | | | | | | | | | | | |
| | | | | | | | Public Works Personnel and Compliance Mgr. | 1KX | 1 | | | |
| | | | | | 4 | 102,350 | Driver Training Instructor | 3LN | 4 | 110,000 | | |
| | | | | 2,636,084 | 47 | 2,645,314 | Total Before Adjustments | | 47 | 2,583,554 | | |

| FUND | ACCOUNT NUMBER | | | 2013 | 2014 | LINE DESCRIPTION | PAY RANGE | 2015 | | 2015 | |
|------------------------|----------------|------|---------|---------------------|----------------------|---------------------------------|-----------|--------------------------------|-------------------------------|------|--|
| | ORG | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS | | | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS | | |
| OPERATING EXPENDITURES | | | | | | | | | | | |
| 0001 | 5140 | R999 | 630100 | 17,602 | 30,000 | General Office Expense | | | 30,000 | | |
| 0001 | 5140 | R999 | 630500 | 1,712 | | Tools & Machinery Parts | | | | | |
| 0001 | 5140 | R999 | 631000 | | | Construction Supplies | | | | | |
| 0001 | 5140 | R999 | 631500 | | | Energy | | | | | |
| 0001 | 5140 | R999 | 632000 | 1,096 | 10,000 | Other Operating Supplies | | | 10,000 | | |
| 0001 | 5140 | R999 | 632500 | | | Facility Rental | | | | | |
| 0001 | 5140 | R999 | 633000 | | | Vehicle Rental | | | | | |
| 0001 | 5140 | R999 | 633500 | 15,701 | 12,000 | Non-Vehicle Equipment Rental | | | 15,000 | | |
| 0001 | 5140 | R999 | 634000 | 61,510 | 75,000 | Professional Services | | | 75,000 | | |
| 0001 | 5140 | R999 | 634500 | | 15,000 | Information Technology Services | | | | | |
| 0001 | 5140 | R999 | 635000 | 296 | | Property Services | | | | | |
| 0001 | 5140 | R999 | 635500 | 198 | | Infrastructure Services | | | | | |
| 0001 | 5140 | R999 | 636000 | | | Vehicle Repair Services | | | | | |
| 0001 | 5140 | R999 | 636500 | 215,455 | 90,000 | Other Operating Services | | | 100,000 | | |
| 0001 | 5140 | R999 | 637000 | | | Loans and Grants | | | | | |
| 0001 | 5140 | R999 | 637501 | 42,983 | 80,000 | Reimburse Other Departments | | | 60,000 | | |
| 0001 | 5140 | R999 | 006300 | 356,553 | 312,000 | OPERATING EXPENDITURES TOTAL * | | | 290,000 | | |
| EQUIPMENT PURCHASES | | | | | | | | | | | |
| Additional Equipment | | | | | | | | | | | |

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| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | LINE DESCRIPTION | RANGE | UNITS | DOLLARS | UNITS | DOLLARS |
| | | | | | | | Subtotal - Additional Equipment | | | | | |
| | | | | | | | Replacement Equipment | | | | | |
| | | | | | | 30,000 | Computers | | | | | |
| | | | | | | | Miscellaneous | | | 10,000 | | |
| | | | | | | 30,000 | Subtotal - Replacement Equipment | | | 10,000 | | |
| 0001 | 5140 | R999 | 006800 | 19,121 | | 30,000 | EQUIPMENT PURCHASES TOTAL* | | | 10,000 | | |
| | | | | | | | SPECIAL FUNDS | | | | | |
| | | | | | | | SPECIAL FUNDS TOTAL | | | | | |
| | | | | | | | DPW-ADMINISTRATIVE SERVICES DIVISION | | | | | |
| | | | | 3,617,965 | | 3,558,838 | BUDGETARY CONTROL UNIT TOTAL | | | 3,455,793 | | |
| | | | | | | | (1 BCU=1 DU) | | | | | |
| | | | | | | | *Appropriation Control Account | | | | | |