

ACCOUNT NUMBER				2013	2014		LINE DESCRIPTION	PAY	2015		2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
DEPARTMENT OF PUBLIC WORKS												
SUMMARY (3 BCU'S)												
SALARIES & WAGES												
				4,235,366		3,698,400	Overtime Compensated			3,991,595		
				47,817,198		47,252,701	All Other Salaries & Wages			48,848,567		
				52,052,564		50,951,101	NET SALARIES & WAGES TOTAL			52,840,162		
						2,290	TOTAL NUMBER OF POSITIONS AUTHORIZED		2,290			
				1,119.07	1,012.84		O&M FTE'S		1,073.47			
				318.12	384.22		NON-O&M FTE'S		348.87			
				23,822,453		23,947,019	ESTIMATED EMPLOYEE FRINGE BENEFITS			23,778,074		
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
				170,387		184,500	General Office Expense			189,000		
				4,195,280		3,770,940	Tools & Machinery Parts			4,325,000		
				2,960,173		3,184,092	Construction Supplies			3,404,000		
				7,829,516		7,589,510	Energy			8,006,572		
				5,261,364		3,262,260	Other Operating Supplies			3,561,010		
				6,300		8,000	Facility Rental			7,000		
				1,442,068		1,042,200	Vehicle Rental			1,380,320		

ACCOUNT NUMBER				2013	2014		2015	2015	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS DOLLARS		RANGE	UNITS DOLLARS	UNITS DOLLARS
				105,995		99,500 Non-Vehicle Equipment Rental			114,000
				737,300		431,000 Professional Services			456,000
				100,140		210,000 Information Technology Services			199,000
				1,978,242		1,971,000 Property Services			2,134,500
				645,296		302,000 Infrastructure Services			320,000
				1,132,407		1,200,000 Vehicle Repair Services			1,364,000
				12,584,396		12,124,251 Other Operating Services			13,070,583
						Loans and Grants			
				5,742,539		5,918,000 Reimburse Other Departments			6,127,000
				44,891,403		41,297,253 OPERATING EXPENDITURES TOTAL			44,657,985
				1,740,348		2,260,200 EQUIPMENT PURCHASES TOTAL			2,436,669
				1,275,662		3,005,500 SPECIAL FUNDS TOTAL			3,401,500
						DEPARTMENT OF PUBLIC WORKS			
				123,782,430		121,461,073 SUMMARY (3 BCU'S)			127,114,390