

## **Public Works – Administrative Services**

### **Expenditure**

The 2014 expenditure budget for this division is \$3.0 million, up 3.6% from the 2013 Council Adopted Budget, primarily due to increased cost allocation charges.

### **Revenue**

In 2014, the division anticipates \$2.6 million in revenue, very similar to the 2013 Council Adopted Budget

### **Fund Allocation**

This division is funded completely in the General Fund.

### **Mayor’s Recommended Budget**

The Mayor recommended no changes to this division’s base program proposal.

**PW - ADMINISTRATIVE SERVICES  
EXPENSE AND REVENUE INFORMATION**

<b>EXPENSE</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Mayor's Recommended</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
SALARIES AND WAGES	1,234,287	1,168,068	1,321,228	1,305,882	-1.2%	(15,346)
FRINGE BENEFITS	366,060	338,550	448,294	469,113	4.6%	20,819
CONTRACTUAL SERVICES	510,475	528,000	560,948	606,816	8.2%	45,868
OPERATING COSTS	506,527	503,345	538,015	591,235	9.9%	53,220
CAPITAL	938	1,725	2,052	2,052	0.0%	0
<b>TOTAL GENERAL</b>	<b>2,618,287</b>	<b>2,539,688</b>	<b>2,870,538</b>	<b>2,975,098</b>	<b>3.6%</b>	<b>104,560</b>

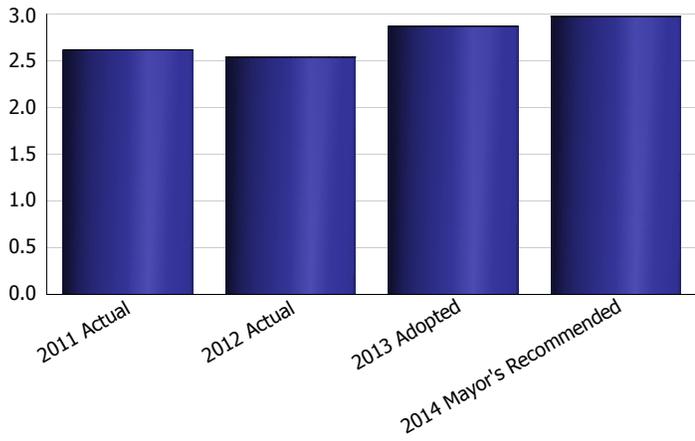
<b>TOTAL EXPENSE</b>	<b>2,618,287</b>	<b>2,539,688</b>	<b>2,870,538</b>	<b>2,975,098</b>	<b>3.6%</b>	<b>104,560</b>
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<b>REVENUE</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Mayor's Recommended</b>	<b>Percent Change</b>	<b>Change</b>
<b>GENERAL</b>						
CHARGES FOR SERVICES	2,251,753	2,240,029	2,336,181	2,398,658	2.7%	62,477
CONTRIBUTIONS	0	90	0		0.0%	0
LICENSE AND PERMITS	343,154	522,543	309,455	250,000	-19.2%	(59,455)
OTHER MISC REVENUES	3,410	271	0		0.0%	0
<b>GENERAL</b>	<b>2,598,317</b>	<b>2,762,933</b>	<b>2,645,636</b>	<b>2,648,658</b>	<b>0.1%</b>	<b>3,022</b>

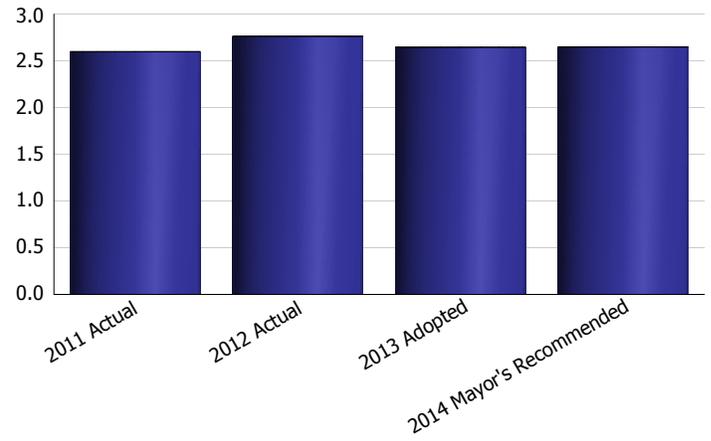
<b>TOTAL REVENUE</b>	<b>2,598,317</b>	<b>2,762,933</b>	<b>2,645,636</b>	<b>2,648,658</b>	<b>0.1%</b>	<b>3,022</b>
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# PW - ADMINISTRATIVE SERVICES EXPENSE AND REVENUE INFORMATION

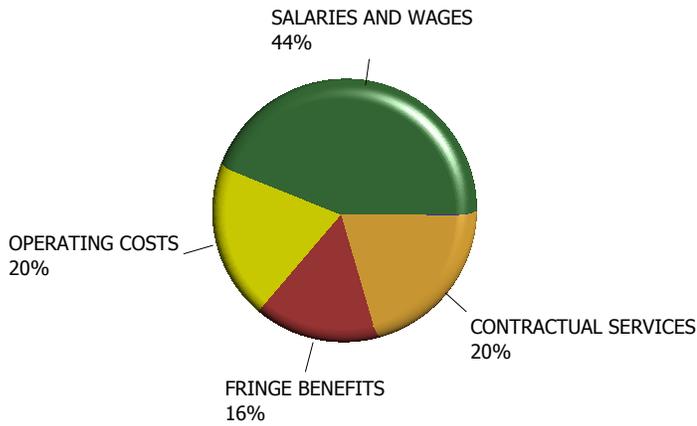
**Expense 2011 - 2014**  
In Millions



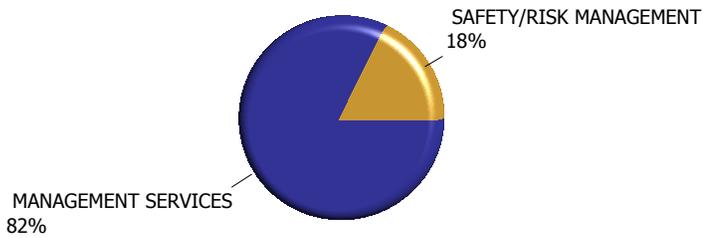
**Revenue 2011 - 2014**  
In Millions



**Expense by Category**



**Expense by Division**

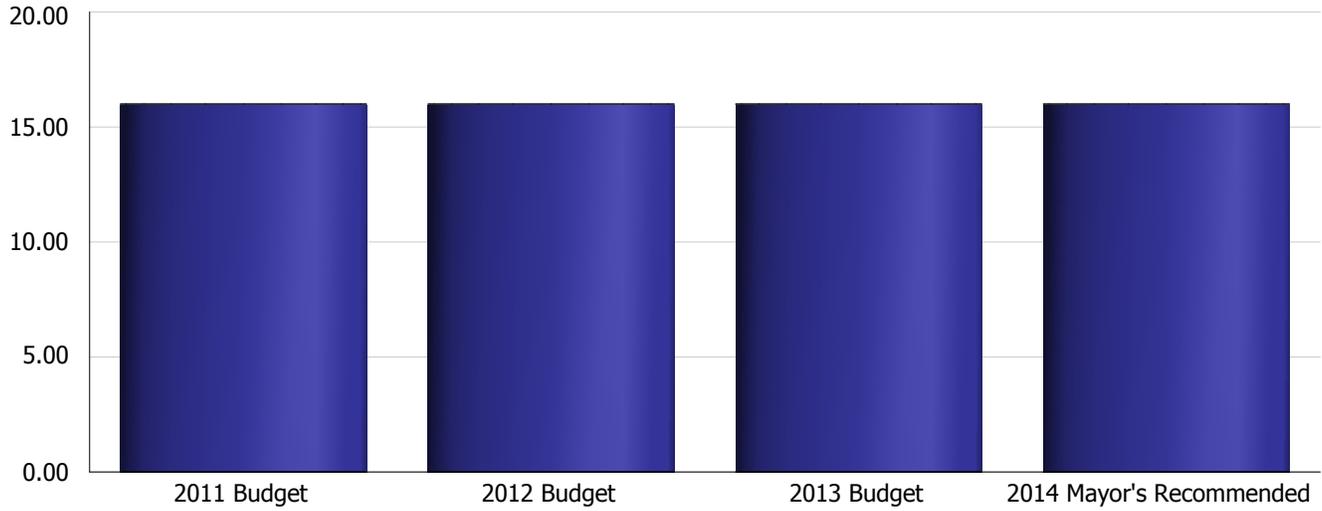


# PW - ADMINISTRATIVE SERVICES

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
MANAGEMENT SERVICES	13.00	13.00	13.00	13.00	0.0%	0
SAFETY/RISK MANAGEMENT	3.00	3.00	3.00	3.00	0.0%	0
Overall	16.00	16.00	16.00	16.00	0.00	0

## Positions 2011-2014



## Positions by Division

