

## **Public Works – Administrative Services**

### **Expenditure**

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

### **Revenue**

In 2014, the division anticipates \$2.6 million in revenue, level from 2013.

### **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.

### **Council Adopted Budget**

The Council approved the Mayor's recommendations and directed Public Works along with Finance and Property Services to request a report on the utilization of the Minneapolis Parks and Recreation Board Tree Levy and City contribution of \$200,000 for 2014 and prepare a recommendation regarding continued funding for the 2015 budget process. The Council also directed Public Works to report to the Transportation and Public Works Committee by January 31, 2014 with proposed specific projects for the 2014 Capital Budget for the Paving Program. The Council further directed Public Works, Regulatory Services and the Police Department to provide services up to an equivalent of \$75,000 to support up to six events associated with the Open Streets program without additional funding required.

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

<b>EXPENSE</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Council Adopted</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>

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<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 Council Adopted</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>

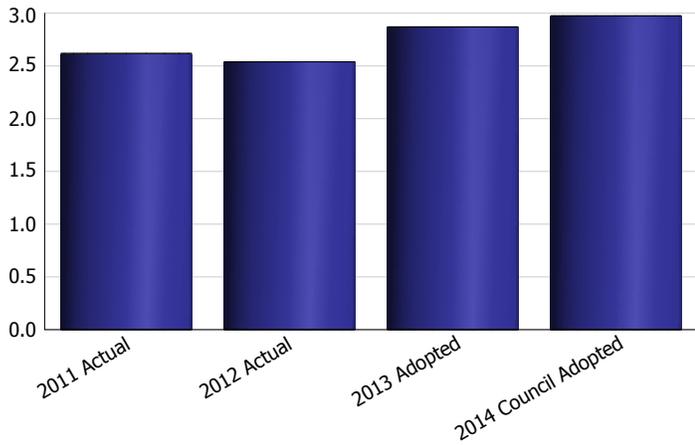
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<b>TOTAL REVENUE</b>	<b>2,598,317</b>	<b>2,762,933</b>	<b>2,645,636</b>	<b>2,648,658</b>	<b>0.1%</b>	<b>3,022</b>
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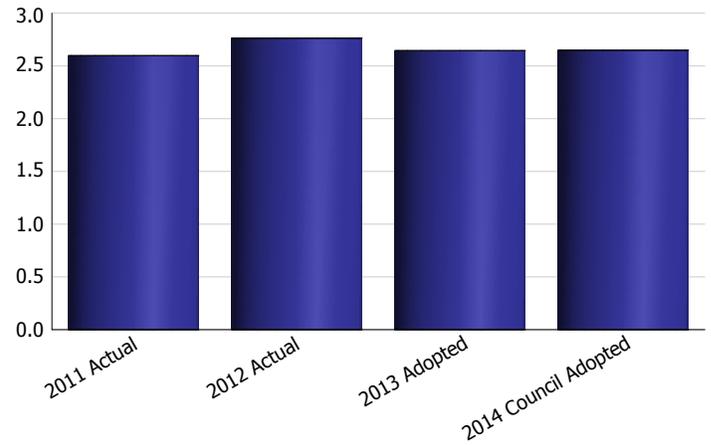
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## PW - ADMINISTRATIVE SERVICES EXPENSE AND REVENUE INFORMATION

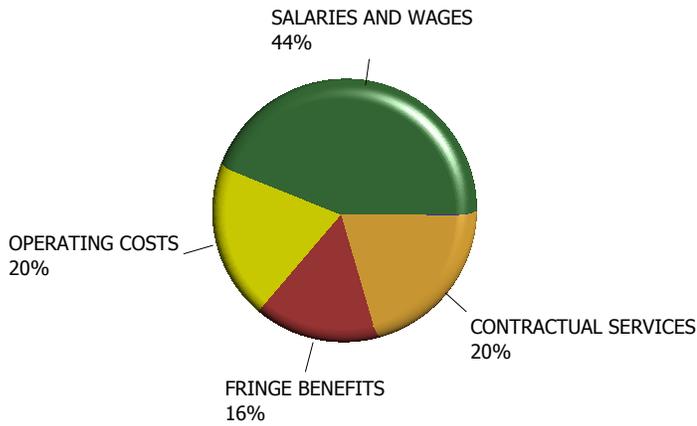
**Expense 2011 - 2014**  
In Millions



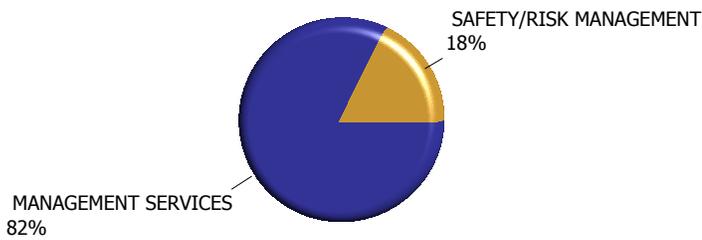
**Revenue 2011 - 2014**  
In Millions



**Expense by Category**



**Expense by Division**

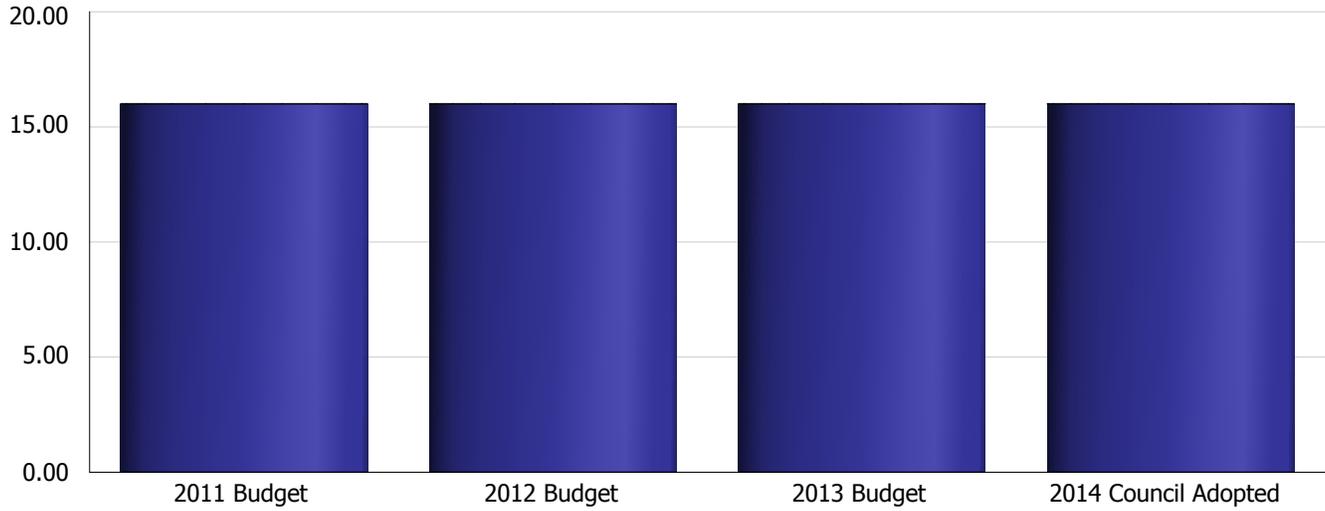


# PW - ADMINISTRATIVE SERVICES

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% 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

