

# FY2014 Budget Workshop



## Median & Grounds Department Matt Jermier

### Current Staff Level - 0 FT

	<u>FY13</u>	<u>FY14</u>
Personnel Services	\$ -	\$ -
Supplies & Services	\$ 14,000	\$ 14,000
Capital	\$ -	
	<u>\$ 14,000</u>	

### City Administrator Recommended FY14 Requests:

2% Exception Request	\$ -
Additional Personnel Request	\$ -
Capital Equipment	\$ -

**Total FY2014 Recommended Budget** \$ 14,000

C I T Y O F W A U K E E  
 ADMINISTRATOR RECOMMENDED BUDGET REPORT  
 AS OF: JANUARY 31ST, 2013

010-GENERAL FUND

EXPENDITURES	2010-2011	2011-2012	(----- 2012-2013 -----) (----- 2013-2014 -----)		0%	+2%	RECOMMENDED
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL			
COMMUNITY & ECONOMIC DEV =====							
MEDIAN & BLDG GROUNDS -----							
<u>PERSONNEL SERVICES</u>	_____	_____	_____	_____	_____	_____	_____
<u>SUPPLIES &amp; SERVICES</u>							
55.650.2.34000 MISCELLANEOUS CONTRACTUA	9,914	12,290	14,000	5,701	0	14,000	14,000
SUBTOTAL SUPPLIES & SERVICES	9,914	12,290	14,000	5,701	0	14,000	14,000
<u>CAPITAL OUTLAY</u>	_____	_____	_____	_____	_____	_____	_____
TOTAL MEDIAN & BLDG GROUNDS	9,914	12,290	14,000	5,701	0	14,000	14,000
TOTAL COMMUNITY & ECONOMIC DEV	9,914	12,290	14,000	5,701	0	14,000	14,000
TOTAL EXPENDITURES	9,914	12,290	14,000	5,701	0	14,000	14,000
REVENUE OVER/(UNDER) EXPENDITURES	( 9,914)	( 12,290)	( 14,000)	( 5,701)	0	( 14,000)	( 14,000)
	=====	=====	=====	=====	=====	=====	=====
<u>OTHER FINANCING (USES)</u>	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER (USES)	( 9,914)	( 12,290)	( 14,000)	( 5,701)	0	( 14,000)	( 14,000)
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\*\*\* END OF REPORT \*\*\*