

Public Works Operations

FY22 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$	%
Department Administration	1,429,477	1,335,519	1,414,318	78,798	6%
Stormwater Control	1,055,038	733,791	737,577	3,787	1%
Solid Waste Administration	0	0	177,374	0	
Street Management	349,849	575,856	694,918	119,062	21%
Pot Hole Patching	173,714	185,534	203,664	18,129	10%
Snow Removal	756,318	730,364	889,824	159,460	22%
Street Sweeping	87,623	157,252	143,603	(13,648)	(9%)
Traffic Control	66,683	142,501	52,124	(90,377)	(63%)
Right of Way Maintenance	1,572,022	1,076,975	1,114,547	37,572	3%
Sidewalk maintenance	180,328	173,589	165,257	(8,332)	(5%)
Bridge Maintenance	24,792	47,105	51,363	4,259	9%
Department Totals	5,695,843	5,158,485	5,644,569	486,084	9%

Expenses by Type					
Expense Category	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$	%
Personal services	2,225,586	2,549,662	2,719,146	169,485	7%
Other supplies, services and charges	2,254,346	1,448,098	1,592,070	143,973	10%
Repairs and maintenance	266,808	195,376	238,088	42,712	22%
Utilities	67,576	67,200	72,073	4,873	7%
Fuel and lubricants	78,275	85,084	90,995	5,911	7%
Miscellaneous	1,920	1,700	1,700	0	0%
Interdepartment charges	801,333	811,366	873,041	61,675	8%
Transfers out	0	0	57,456	0	
Department Totals	5,695,843	5,158,485	5,644,569	486,084	9%

Public Works Operations

Full Time Equivalents (FTE)

Job Titles	FY20 Budget	FY21 Budget*	FY22 Requested	Difference FY21
Administrative Assistant	0.80	0.75	0.75	0.00
Apprentice Operator / Operator / Skilled Operator/ Senior Operator	26.00	26.00	26.00	0.00
Asst. Dir. of Public Works Oper.	1.00	1.00	1.00	0.00
Office Coordinator	1.00	1.00	1.00	0.00
Public Works Operations Mgr.	1.00	1.00	1.00	0.00
Streets Operations Supervisor	2.00	0.00	0.00	0.00
PW Operations Supervisor	1.00	3.00	3.00	0.00
PW Ops Contract Specialist	1.00	1.00	1.00	0.00
Solid Waste Superintendent^	0.00	0.00	1.00	1.00
Totals	33.80	33.75	34.75	1.00

IAM positions in Public Works-Operations: Apprentice Operator > Operator > Skilled Operator > Senior Operator

*Reflects changes approved in FY21 Budget Amendment No. 5

^Moved from the Solid Waste Fund into Public Works Operations