

Public Works Engineering FY21 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Department Administration	1,556,118	1,715,820	1,858,678	142,858	8%
Stormwater Management	91,783	108,293	113,168	4,874	5%
Support To Development	91,835	60,190	67,619	7,429	12%
Support to Water Eng & Const	72,480	19,260	20,094	834	4%
Customer Service	287,756	310,884	305,010	(5,874)	(2%)
Support to Solid Waste Mgmt	18,384	10,753	11,237	485	5%
Traffic Engineering	1,899,192	2,120,295	2,223,722	103,428	5%
Infrastructure Improvemnts	1,475,757	1,582,545	1,754,255	171,710	11%
Support to Airport	33,916	26,602	23,033	(3,570)	(13%)
Department Totals	5,527,222	5,954,642	6,376,816	422,174	7%

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	3,808,952	3,966,239	4,291,929	325,690	8%
Other supplies, services and charges	224,706	335,384	316,345	(19,039)	(6%)
Repairs and maintenance	148,331	222,856	213,784	(9,073)	(4%)
Utilities	1,210,156	1,284,000	1,341,460	57,460	4%
Fuel and lubricants	21,381	22,400	21,615	(785)	(4%)
Miscellaneous	287	9,200	2,550	(6,650)	(72%)
Capital Outlay	0	0	19,238	19,238	
Interdepartment charges	113,409	114,563	169,895	55,332	48%
Department Totals	5,527,222	5,954,642	6,376,816	422,174	7%

Full Time Equivalents (FTE)						
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20	Proposed Change	Updated Total
Administration Manager - Public Works	1.00	1.00	1.00	0.00		1.00
Administrative Assistant	1.00	1.00	1.00	0.00		1.00
CIP Resident Inspector	7.00	7.00	7.00	0.00		7.00
City Traffic Engineer	1.00	1.00	1.00	0.00		1.00
Clerk-Typist	1.00	0.00	0.00	0.00		0.00
Construction Manager	1.00	1.00	1.00	0.00		1.00
Construction Project Manager	3.00	3.00	3.00	0.00	+1.00	4.00
Contract/Records Administrator	0.00	1.00	1.00	0.00		1.00
Deputy Dir. of P.Wks./Admin.	1.00	1.00	1.00	0.00		1.00

Exhibit A

Full Time Equivalents (FTE)						
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20	Proposed Change	Updated Total
Deputy Dir. of P.Wks./City Eng	1.00	1.00	1.00	0.00		1.00
Director of Public Works	1.00	1.00	1.00	0.00		1.00
Engineering Technician	2.00	1.00	1.00	0.00		1.00
Environmental Specialist	1.00	1.00	1.00	0.00		1.00
Lead Engineering Technician	1.00	1.00	1.00	0.00		1.00
Lead Traffic Operations Tech	1.00	1.00	1.00	0.00		1.00
Office Coordinator	0.00	1.00	1.00	0.00		1.00
Project Manager	1.00	1.00	1.00	0.00		1.00
Public Works Intern	0.25	0.00	0.00	0.00		0.00
Right of Way Inspector	2.00	2.00	2.00	0.00		2.00
Right of Way Supervisor	0.00	0.00	0.00	0.00	+1.00	1.00
Right-of-Way Agent	1.00	1.00	1.00	0.00		1.00
Senior Engineering Technician	1.00	1.00	1.00	0.00		1.00
Senior Staff Engineer	3.00	3.00	3.00	0.00		3.00
Senior Traffic Operations Tech	1.00	2.00	3.00	1.00		3.00
Service Representative I	1.00	1.00	1.00	0.00		1.00
Staff Engineer	4.00	4.00	4.00	0.00		4.00
Supervisory Engineer	1.00	1.00	1.00	0.00		1.00
Traffic Operations Technician	4.00	3.00	2.00	-1.00		2.00
Totals	42.25	42.00	42.00	0.00	+2.00	44.00