

Public Works Operations FY21 Budget Summary

Expenses By Programs and Services						
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget		
				\$	%	
Department Administration	1,452,977	1,471,117	1,335,519	(135,598)	(9%)	
Stormwater Control	539,017	1,131,288	733,791	(397,498)	(35%)	
Street Management	458,857	778,315	575,856	(202,460)	(26%)	
Pot Hole Patching	190,762	183,016	185,534	2,518	1%	
Snow Removal	793,146	605,588	730,364	124,776	21%	
Street Sweeping	114,384	108,277	157,252	48,975	45%	
Traffic Control	121,003	112,520	142,501	29,981	27%	
Right of Way Maintenance	1,021,648	858,673	1,076,975	218,302	25%	
Sidewalk maintenance	186,904	138,644	173,589	34,945	25%	
Bridge Maintenance	28,175	84,077	47,105	(36,972)	(44%)	
Department Totals	4,906,874	5,471,516	5,158,485	(313,031)	(6%)	

Expenses by Type						
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget		
				\$	%	
Personal services	2,156,583	2,423,745	2,549,662	125,916	5%	
Other supplies, services and charges	1,550,979	1,973,770	1,448,098	(525,672)	(27%)	
Repairs and maintenance	219,612	165,951	195,376	29,425	18%	
Utilities	67,243	62,848	67,200	4,352	7%	
Fuel and lubricants	102,616	70,096	85,084	14,988	21%	
Miscellaneous	2,370	1,700	1,700	0	0%	
Capital outlay	35,038	5,000	0	(5,000)	(100%)	
Interdepartment charges	772,432	768,406	811,366	42,960	6%	
Department Totals	4,906,874	5,471,516	5,158,485	(313,031)	(6%)	

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget*	FY21 Budget	Difference FY20	Proposed Change^	Updated Totals
Administrative Assistant	1.00	0.80	0.75	-0.05		0.75
Apprentice Operator / Operator / Skilled Operator / Senior Operator	0.00	26.00	26.00	0.00		26.00
Asst. Dir. of Public Works Oper.	1.00	1.00	1.00	0.00		1.00
Clerk-Typist	0.80	0.00	0.00	0.00		0.00
Equipment Operator	14.00	0.00	0.00	0.00		0.00
Maintenance Worker	12.00	0.00	0.00	0.00		0.00
Office Coordinator	0.00	1.00	1.00	0.00		1.00
Public Works Operations Mgr.	1.00	1.00	1.00	0.00		1.00
Service Attendant	1.00	0.00	0.00	0.00		0.00
Streets Operations Supervisor	3.00	2.00	1.00	-1.00	-1.00	0.00
PW Operations Supervisor	0.00	1.00	2.00	1.00	+1.00	3.00
PW Ops Contract Specialist	0.00	1.00	1.00	0.00		1.00
Totals	33.80	33.80	33.75	-0.05	0.00	33.75

*Amended positions and FTEs resulting from FY20 Budget Amendment No. 9

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

^Reclassify an existing Streets Operations Supervisor to a PW Operations Supervisor.