

Public Works Engineering

FY17 Budget Summary

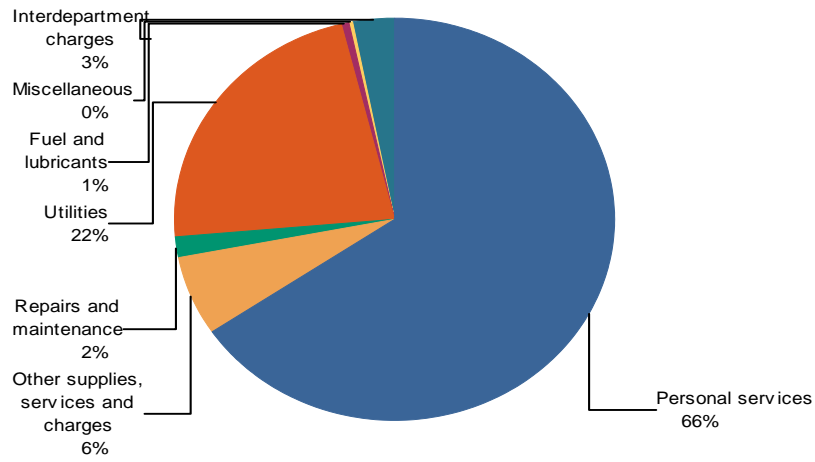
Expenses by Program and Services

| Programs and Services | FY15 Actual | FY16 Budget | FY16 Projected | FY17 Requested | Difference FY16 Budget | | Difference FY16 Proj |
|------------------------------|------------------|------------------|-------------------|-------------------|---------------------------|------------|-------------------------|
| | | | | | \$ | % | \$ |
| | | | | | | | |
| Department Administration | 1,383,204 | 1,330,595 | 1,397,951 | 1,397,466 | 66,870 | 5% | (485) |
| Support To Development | 337,852 | 188,537 | 174,446 | 138,420 | (50,116) | (27%) | (36,025) |
| Support to Water Eng & Const | 232,261 | 95,726 | 82,472 | 98,308 | 2,582 | 3% | 15,836 |
| Customer Service | 188,418 | 157,260 | 157,029 | 344,598 | 187,338 | 119% | 187,569 |
| Support to Solid Waste Mgmt | 25,495 | 44,738 | 97,088 | 30,811 | (13,927) | (31%) | (66,277) |
| Traffic Engineering | 150,958 | 207,790 | 207,631 | 1,984,968 | 1,777,178 | 855% | 1,777,337 |
| Infrastructure Improvemts | 1,377,569 | 1,281,538 | 1,256,143 | 1,286,310 | 4,772 | 0% | 30,167 |
| Support to Airport | 55,910 | 30,865 | 25,454 | 40,995 | 10,130 | 33% | 15,542 |
| Department Totals | 3,751,667 | 3,337,049 | 3,398,213 | 5,321,876 | 1,984,827 | 59% | 1,923,662 |

Expenses by Type

| Expense Category | FY15 Actual | FY16 Budget | FY16 Projected | FY17 Requested | Difference FY16 Budget | | Difference FY16 Proj |
|--------------------------------------|------------------|------------------|-------------------|-------------------|---------------------------|------------|-------------------------|
| | | | | | \$ | % | \$ |
| | | | | | | | |
| Personal services | 3,365,761 | 2,958,271 | 3,038,210 | 3,487,202 | 528,931 | 18% | 448,992 |
| Other supplies, services and charges | 141,182 | 119,153 | 123,376 | 337,651 | 218,498 | 183% | 214,275 |
| Repairs and maintenance | 75,438 | 47,781 | 47,511 | 89,458 | 41,676 | 87% | 41,946 |
| Utilities | 0 | 0 | 0 | 1,196,773 | 1,196,773 | 0% | 1,196,773 |
| Fuel and lubricants | 18,913 | 29,042 | 13,714 | 31,413 | 2,371 | 8% | 17,699 |
| Miscellaneous | 1,530 | 17,270 | 9,870 | 9,650 | (7,620) | (44%) | (220) |
| Interdepartment charges | 148,843 | 165,532 | 165,532 | 169,729 | 4,197 | 3% | 4,197 |
| Department Totals | 3,751,667 | 3,337,049 | 3,398,213 | 5,321,876 | 1,984,827 | 59% | 1,923,662 |

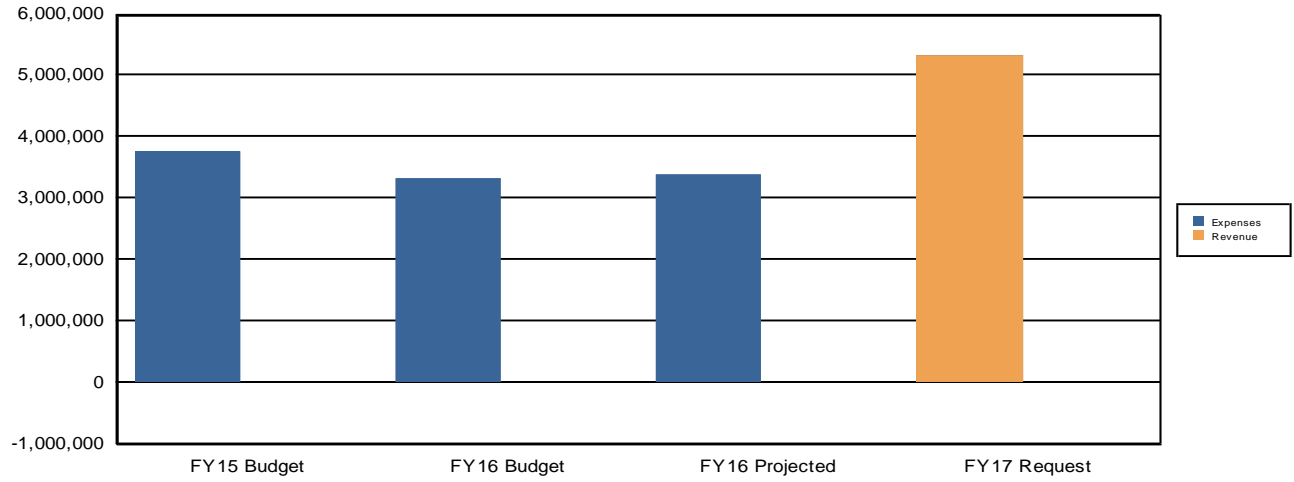
FY17 Expenses By Type



Full Time Equivalents (FTE)

| Job Titles | FY15 Budget | FY16 Budget | FY17 Requested | Difference FY16 | Amended Ch |
|-------------------------------------|----------------|----------------|-------------------|--------------------|------------|
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 0.00 | |
| CIP Resident Inspector | 4.00 | 5.00 | 5.00 | 0.00 | |
| City Traffic Engineer | 1.00 | 1.00 | 1.00 | 0.00 | |
| Clerk-Typist | 1.00 | 1.00 | 1.00 | 0.00 | |
| Construction Inspector | 1.90 | 2.80 | 2.10 | -0.70 | |
| Construction Manager | 1.00 | 1.00 | 1.00 | 0.00 | |
| Construction Project Manager | 3.00 | 3.00 | 3.00 | 0.00 | |
| Deputy Dir. of P.Wks./Admin. | 1.00 | 1.00 | 1.00 | 0.00 | |
| Deputy Dir. of P.Wks./City Eng | 1.00 | 1.00 | 1.00 | 0.00 | |
| Development Engineering Mgr. | 1.00 | 0.00 | 0.00 | 0.00 | |
| Director of Public Works | 1.00 | 1.00 | 1.00 | 0.00 | |
| Engineering Technician | 2.00 | 3.00 | 3.00 | 0.00 | |
| Environmental Specialist | 0.00 | 0.00 | 1.00 | 1.00 | |
| Field Engineering Inspector | 0.00 | 0.00 | 1.00 | 1.00 | |
| Lead Engineering Technician | 0.00 | 0.00 | 1.00 | 1.00 | |
| Project Manager | 0.00 | 1.00 | 1.00 | 0.00 | |
| Public Works Inspector | 5.00 | 0.00 | 0.00 | 0.00 | |
| Public Works Mgmt. Analyst | 1.00 | 1.00 | 1.00 | 0.00 | 0.0 |
| Public Works Administration Manager | | | | | 1.0 |
| Right-of-Way Agent | 1.00 | 1.00 | 1.00 | 0.00 | |
| Senior Engineering Technician | 2.00 | 2.00 | 1.00 | -1.00 | |
| Senior Signal & Lighting Tech. | 0.00 | 0.00 | 1.00 | 1.00 | |
| Senior Staff Engineer | 8.00 | 6.00 | 4.00 | -2.00 | |
| Service Representative I | 1.00 | 1.00 | 1.00 | 0.00 | |
| Signal & Lighting Technician | 0.00 | 0.00 | 1.00 | 1.00 | |
| Signs & Markings Technician | 0.00 | 0.00 | 3.00 | 3.00 | |
| Staff Engineer | 0.00 | 0.00 | 2.00 | 2.00 | |
| Streets Operations Supervisor | 0.00 | 0.00 | 1.00 | 1.00 | |
| Supervisory Engineer | 2.00 | 1.00 | 1.00 | 0.00 | |

Total Budget



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nce
ected

%

(0%)

(21%)

19%

119%

(68%)

856%

2%

61%

57%

nce
ected

%

15%

174%

88%

0%

129%

(2%)

3%

57%

anges

