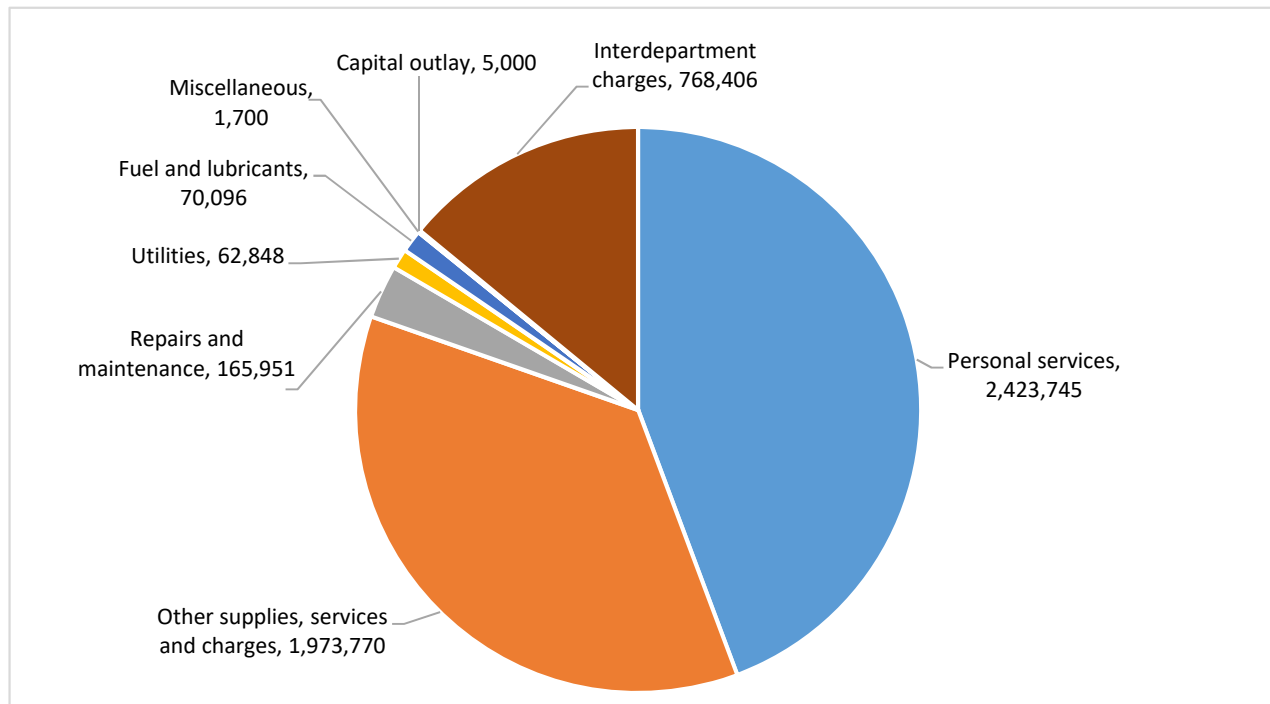


Public Works Operations FY20 Budget Summary

Expenses by Type						
Expense Category	FY18 Actual	FY19 Budget	FY19 Projection	FY20 Budget*	Amended Changes	New Totals
Personal services	2,313,540	2,320,987	2,160,520	2,419,742	+4,003	2,423,745
Other supplies, services and charges	1,369,285	1,309,372	1,560,940	1,973,770		1,973,770
Repairs and maintenance	172,019	170,145	180,138	165,951		165,951
Utilities	82,047	71,462	72,559	62,848		62,848
Fuel and lubricants	83,816	76,252	71,140	70,096		70,096
Miscellaneous	824	1,700	1,700	1,700		1,700
Capital outlay	0	36,000	36,000	0	+5,000	5,000
Interdepartment charges	772,795	793,737	793,737	768,406		768,406
Department Totals	4,794,326	4,779,655	4,876,734	5,462,513	+9,003	5,471,516

*Includes changes from FY20 Budget Amendment 4 and FY20 Budget Amendment 7.



Full Time Equivalents (FTE)

Job Titles	FY18 Budget	FY19 Budget	FY20 Budget	Difference FY19	Amended Changes	New Totals
Administrative Assistant	1.00	1.00	1.80	0.80	-1.00	0.80
Apprentice Operator	0.00	0.00	7.00	7.00		7.00
Asst. Dir. of Public Works Oper.	1.00	1.00	1.00	0.00		1.00
Clerk-Typist	0.80	0.80	0.00	-0.80		0.00
Equipment Operator	14.00	14.00	0.00	-14.00		0.00
Maintenance Worker	12.00	12.00	0.00	-12.00		0.00
Office Coordinator	0.00	0.00	1.00	1.00		1.00
Operator	0.00	0.00	19.00	19.00		19.00
Public Works Operations Mgr.	1.00	1.00	1.00	0.00		1.00
Service Attendant	1.00	1.00	0.00	-1.00		0.00
Streets Operations Supervisor	3.00	3.00	3.00	0.00	-1.00	2.00
PW Operations Supervisor	0.00	0.00	0.00	0.00	+1.00	1.00
PW Ops Contract Specialist	0.00	0.00	0.00	0.00	+1.00	1.00
Department Totals	33.80	33.80	33.80	0.00	0.00	33.80