

## Public Works Engineering FY22 Budget Summary

<b>Expenses By Programs and Services</b>					
<b>Programs and Services</b>	FY20 Actuals	FY21 Budget	<b>FY22 Requested</b>	Difference FY21 Budget	
				\$	%
Department Administration	1,643,252	1,797,824	1,904,685	106,861	6%
Stormwater Management	106,377	113,168	117,500	4,333	4%
Support To Development	59,023	67,619	57,573	(10,046)	(15%)
Support to Water Eng & Const	19,349	20,094	20,924	830	4%
Customer Service	292,185	305,010	373,562	68,552	22%
Support to Solid Waste Mgmt	11,005	11,237	27,063	15,826	141%
Traffic Engineering	2,094,426	2,223,722	2,159,614	(64,108)	(3%)
Infrastructure Improvemts	1,598,307	1,714,050	2,160,801	446,751	26%
Support to Airport	29,008	23,033	12,512	(10,521)	(46%)
<b>Department Totals</b>	<b>5,852,931</b>	<b>6,275,757</b>	<b>6,834,235</b>	<b>558,478</b>	<b>9%</b>

<b>Expenses by Type</b>					
<b>Expense Category</b>	FY20 Actuals	FY21 Budget	<b>FY22 Requested</b>	Difference FY21 Budget	
				\$	%
Personal services	3,968,983	4,210,108	4,739,773	529,665	13%
Other supplies, services and charges	327,205	316,345	378,517	62,172	20%
Repairs and maintenance	169,493	213,784	253,342	39,558	19%
Utilities	1,237,743	1,341,460	1,265,000	(76,460)	(6%)
Fuel and lubricants	18,717	21,615	21,100	(515)	(2%)
Miscellaneous	7,360	2,550	2,050	(500)	(20%)
Interdepartment charges	123,431	169,895	150,435	(19,460)	(11%)
Transfers out	0	0	24,018	0	
<b>Department Totals</b>	<b>5,852,931</b>	<b>6,275,757</b>	<b>6,834,235</b>	<b>558,478</b>	<b>9%</b>

## Public Works Engineering

### Full Time Equivalents (FTE)

Job Titles	FY20 Budget	FY21 Budget*	FY22 Requested	Difference FY21
Administration Manager - Public Works	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	0.00
CIP Inspections Manager	0.00	0.00	1.00	1.00
CIP Resident Inspector	7.00	7.00	7.00	0.00
City Traffic Engineer	1.00	1.00	1.00	0.00
Construction Manager	1.00	1.00	1.00	0.00
Construction Project Manager	3.00	4.00	4.00	0.00
Contract/Records Specialist	1.00	1.00	1.00	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
Director of Public Works	1.00	1.00	1.00	0.00
Engineering Technician	1.00	1.00	1.00	0.00
Environmental Specialist	1.00	1.00	1.00	0.00
Lead Engineering Technician	1.00	1.00	1.00	0.00
Lead Traffic Operations Tech	1.00	1.00	1.00	0.00
Office Coordinator	1.00	1.00	1.00	0.00
Project Manager	1.00	1.00	1.00	0.00
Right of Way Inspector	2.00	2.00	2.00	0.00
Right of Way Supervisor	0.00	1.00	1.00	0.00
Right-of-Way Agent	1.00	1.00	1.00	0.00
Senior Engineering Technician	1.00	1.00	1.00	0.00
Senior Staff Engineer	3.00	3.00	3.00	0.00
Senior Traffic Operations Tech	2.00	3.00	4.00	1.00
Service Representative I	1.00	1.00	1.00	0.00
Staff Engineer	4.00	4.00	5.00	1.00
Supervisory Engineer	1.00	1.00	1.00	0.00
Traffic Operations Technician	3.00	2.00	1.00	-1.00
<b>Totals</b>	<b>42.00</b>	<b>44.00</b>	<b>46.00</b>	<b>2.00</b>

\*Reflects changes approved in FY21 Budget Amendment No. 10

Job titles in green are personnel expansions and/or reclassifications for FY22