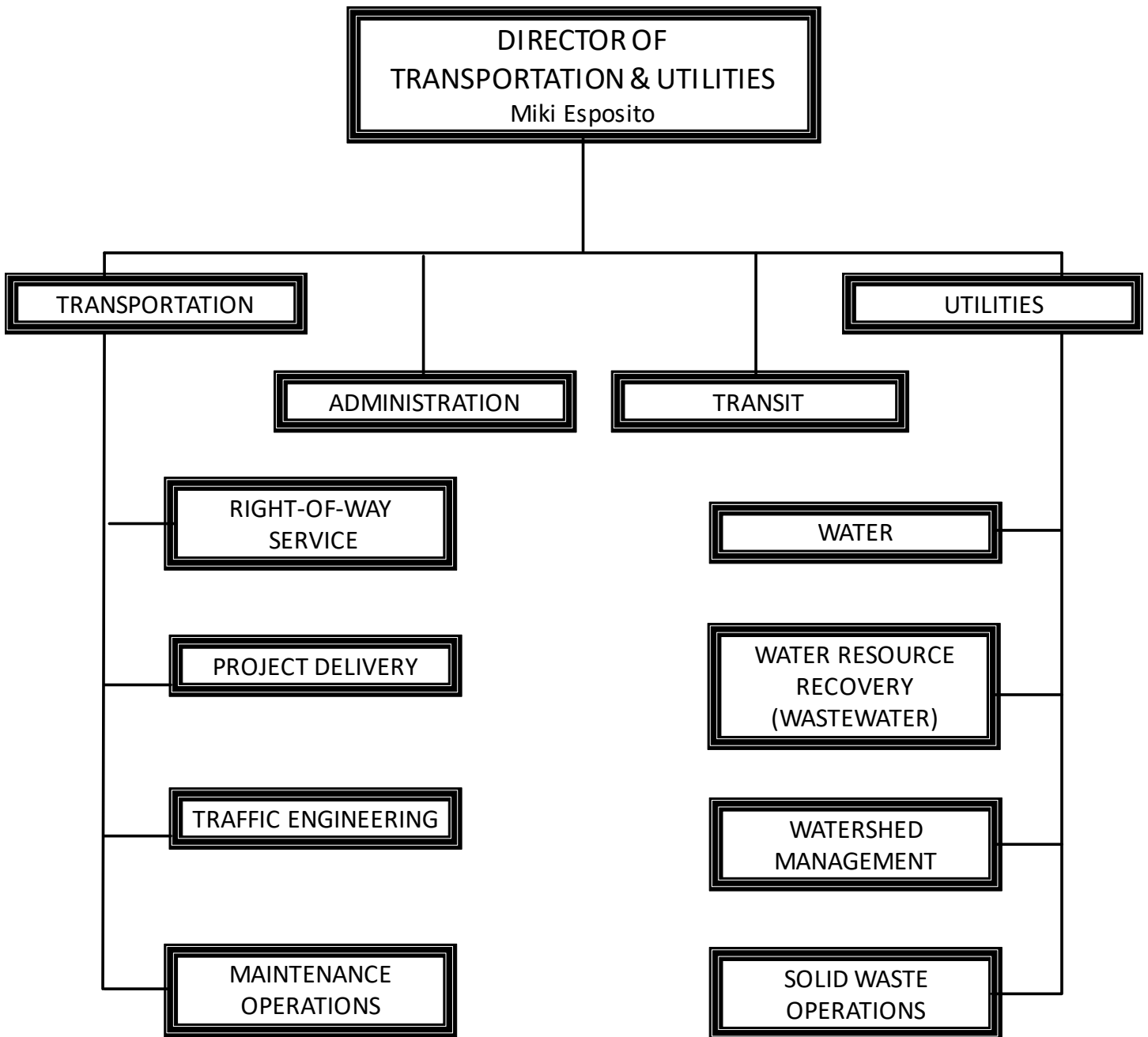
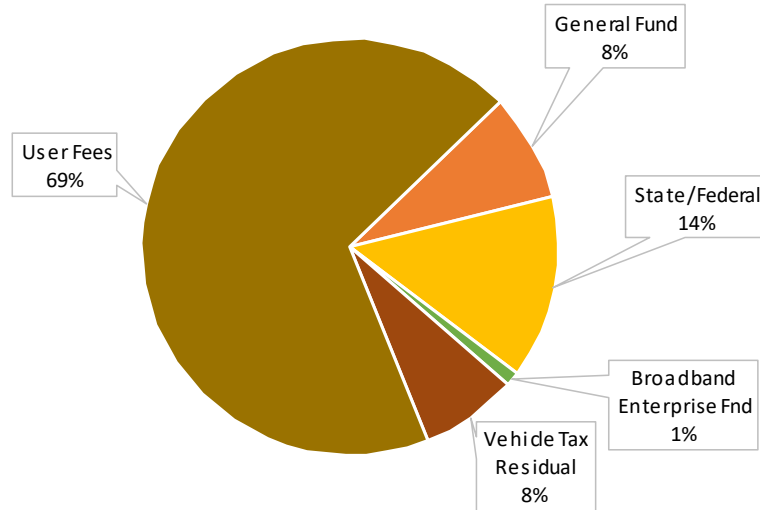


# TRANSPORTATION & UTILITIES DEPARTMENT



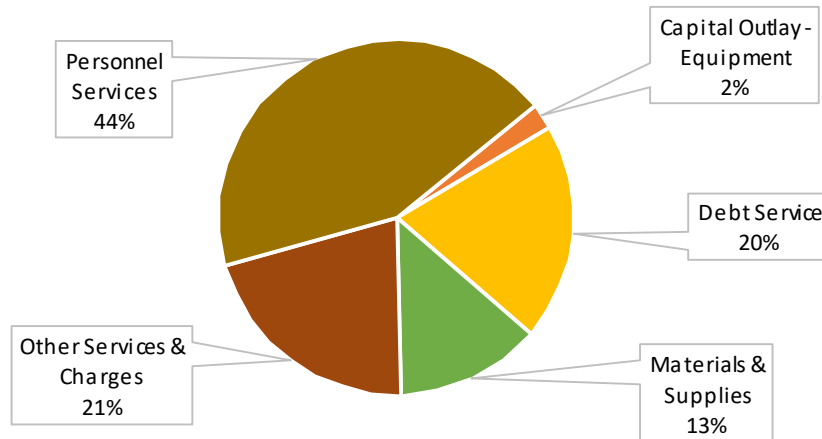
# TRANSPORTATION & UTILITIES DEPARTMENT

**Total Funding Sources 2018-19 - All Funds**



Total Funding Sources 2018-19 - All Funds		
General Fund	\$	10,535,907
State/Federal	\$	18,052,704
Broadband Enterprise Fnd	\$	1,432,306
Vehicle Tax Residual	\$	9,525,500
User Fees	\$	87,366,145
<b>Total</b>	<b>\$</b>	<b>126,912,562</b>

**Total Expenditures Budget 2018-19 - All Funds**



Total Expenditures Budget 2018-19 - All Funds		
Capital Outlay - Equipment	\$	2,919,735
Debt Service	\$	24,849,449
Materials & Supplies	\$	16,643,085
Other Services & Charges	\$	26,220,887
Personnel Services	\$	54,707,293
Transfers	\$	1,572,113
<b>Total</b>	<b>\$</b>	<b>126,912,562</b>

# TRANSPORTATION & UTILITIES DEPARTMENT

## Description

The Department of Transportation and Utilities plays a pivotal role in providing quality of life and core services that are fundamental to basic human needs, such as: Public Transit (StarTran); Maintenance Operations; Transportation Project Delivery; Public Right-of-Way Services; Traffic Engineering; Lincoln Water System; Lincoln Wastewater System; Watershed Management (Stormwater & Floodplain); and Solid Waste Management (Disposal and Recycling). Strategic planning and performance measurement allows the Department of Transportation and Utilities to strive for continual improvement of vital infrastructure and services coupled with a sustainable and responsible approach to the management of public resources.

## Significant Changes

- Changed Department name from “Public Works” and Utilities to “Transportation” and Utilities.
- Created one “TRANSPORTATION” fund combining Street Construction, the Snow Fund and General Fund.
- Created Transportation & Utilities Revolving Fund (formerly called Engineering Revolving Fund) to include three separate accounts: 1) Project Delivery (a.k.a. old Engineering Revolving Fund); 2) Right-of-Way Services; and 3) Administration.
- Wheel Tax Budget Reform - All Residual Wheel Tax is moved to the O&M budget in Maintenance Operations to specifically take care of the existing system.
- Added a Senior Traffic Technician and an Office Specialist in Transportation.
- StarTran added 3 Bus Operators for additional midday and evening service and added a Training & Safety Coordinator to meet new FTA regulations on Transit Safety Management Systems.
- Watershed will no longer receive \$375,000 annually in state funds requiring 3 staff to be shifted to the General Fund.
- Added a Senior Traffic Tech in Broadband to assist with deployment, operations and maintenance.
- Added 2 staff for streetscapes irrigation crew in FY 17-18.

## Transportation & Utilities Outcome, Goals and Performance Measures

Below are key performance measures listed for the Transportation and Utilities Department as they relate to the overall performance initiative Taking Charge.

# TRANSPORTATION & UTILITIES DEPARTMENT

Public Works/Utilities Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Environmental Quality				
Goal	Effectively manage wastewater and solid waste				
Measure	Increase Lincoln's waste diversion rate of 18% with increased recycling and composting	22	greater than 22	greater than 22	greater than 22
Outcome	Environmental Quality				
Goal	Provide safe and adequate water				
Measure	Manage the affordability index for Lincoln Water Systems customer to below 0.70%	0.48	0.7	0.7	0.7
Outcome	Economic Opportunity				
Goal	Available infrastructure for growth				
Measure	Water and Wastewater CIP \$\$ to New Growth	\$22.7M	\$25M	\$25M	\$25M
Outcome	Safety and Security				
Goal	Flood hazards				
Measure	Maintain excellent Community Rating for reduced flood insurance premiums	25% below national	25% below national	25% below national	25% below national
Outcome	Efficient Transportation				
Goal	Provide transportation infrastructure				
Measure	Keeping Our Arterial Pavements in State of Minor Repairs	75%	75%	75%	75%
Outcome	Efficient Transportation				
Goal	Provide transportation infrastructure				
Measure	Keeping our overall pavements in a state of minor repair	58%	58%	58%	58%
Outcome	Efficient Transportation				
Goal	Provide transportation infrastructure				
Measure	Keeping our residential pavements in a state of minor repair	50%	50%	50%	50%
Outcome	Efficient Transportation				
Goal	Efficient & effective application of public Resources				
Measure	Convert 85% of StarTran fleet to compressed Natural Gas by 2025	30%	46%	55%	66%
Outcome	Efficient Transportation				
Goal	Provide Information, access, & opportunities to participate				
Measure	Increase ridership by 5% per year	4.50%	5%	5%	5%
Outcome	Efficient Transportation				
Goal	Efficient & effective application of public Resources				
Measure	Maintain a road call ratio of no less than 5,000 miles per road call	4,174	5,000	5,000	5,000
Outcome	Efficient Transportation				
Goal	Provide Information, access, & opportunities to participate				
Measure	Increase the number of revenue hours by 16% on StarTran fixed route services to be at comparable level as peers	4.0%	4.0%	2.6%	0.0%

# TRANSPORTATION & UTILITIES DEPARTMENT

Broadband Enterprise Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 341,703	\$ -	\$ 895,915	\$ 913,833
Taxes	\$ 80,000	\$ -	\$ 80,000	\$ 80,000
Transfers	\$ -	\$ -	\$ 100,000	\$ 100,000
Fees and Fines	\$ 77,000	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 498,703</b>	<b>\$ -</b>	<b>\$ 1,075,915</b>	<b>\$ 1,093,833</b>
Capital Outlay - Equipment	\$ 99,752	\$ 8,000	\$ 12,000	\$ 12,000
Debt Service	\$ 156,581	\$ 313,399	\$ 306,600	\$ 308,000
Materials & Supplies	\$ 26,320	\$ 257,882	\$ 207,500	\$ 216,300
Other Services & Charges	\$ 54,842	\$ 261,768	\$ 260,535	\$ 273,708
Personnel Services	\$ 483,446	\$ 453,136	\$ 645,671	\$ 679,562
<b>Total Expenditures</b>	<b>\$ 820,941</b>	<b>\$ 1,294,185</b>	<b>\$ 1,432,306</b>	<b>\$ 1,489,570</b>
Fleet Services Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 456,489	\$ -	\$ 460,000	\$ 469,200
Intergovernmental	\$ 4,814,196	\$ -	\$ 5,019,723	\$ 5,088,862
Miscellaneous	\$ 482,168	\$ -	\$ 205,000	\$ 209,100
Interest	\$ 239	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 5,753,092</b>	<b>\$ -</b>	<b>\$ 5,684,723</b>	<b>\$ 5,767,162</b>
Capital Outlay - Equipment	\$ 1,531,363	\$ 1,292,625	\$ 1,292,625	\$ 1,292,625
Materials & Supplies	\$ 1,567,034	\$ 2,020,727	\$ 1,981,563	\$ 1,999,563
Other Services & Charges	\$ 1,284,934	\$ 939,256	\$ 1,085,719	\$ 1,093,342
Personnel Services	\$ 1,265,401	\$ 1,380,538	\$ 1,324,816	\$ 1,381,632
<b>Total Expenditure</b>	<b>\$ 5,648,732</b>	<b>\$ 5,633,146</b>	<b>\$ 5,684,723</b>	<b>\$ 5,767,162</b>
General Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 14,231	\$ -	\$ -	\$ -
Fees and Fines	\$ 1,064	\$ -	\$ -	\$ -
Interest	\$ 1	\$ -	\$ -	\$ -
Miscellaneous	\$ 2,679	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Total Revenue</b>	<b>\$ 17,975</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
Capital Outlay - Equipment	\$ 61,689	\$ 31,710	\$ 21,334	\$ 20,133
Materials & Supplies	\$ 182,785	\$ 108,737	\$ 84,722	\$ 87,100
Other Services & Charges	\$ 1,855,607	\$ 1,955,467	\$ 891,184	\$ 900,036
Personnel Services	\$ 2,173,628	\$ 2,389,722	\$ 1,247,378	\$ 1,282,120
<b>Total Expenditures</b>	<b>\$ 4,273,709</b>	<b>\$ 4,485,636</b>	<b>\$ 2,244,618</b>	<b>\$ 2,289,389</b>

# TRANSPORTATION & UTILITIES DEPARTMENT

Municipal Services Center Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 420,894	\$ -	\$ 598,172	\$ 604,293
Interest	\$ 8,490	\$ -	\$ 475	\$ 3,076
Intergovernmental	\$ 2,286,269	\$ -	\$ 2,470,771	\$ 2,517,528
Miscellaneous	\$ 280,966	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 2,996,619</b>	<b>\$ -</b>	<b>\$ 3,069,418</b>	<b>\$ 3,124,897</b>
Debt Service	\$ 1,362,225	\$ 1,377,716	\$ 1,361,052	\$ 1,352,790
Materials & Supplies	\$ 9,390	\$ 3,000	\$ 6,000	\$ 6,120
Capital Outlay-Improvements	\$ 900,898	\$ -	\$ -	\$ -
Other Services & Charges	\$ 954,465	\$ 865,800	\$ 684,187	\$ 733,694
Personnel Services	\$ -	\$ -	\$ 423,844	\$ 448,455
<b>Total Expenditures</b>	<b>\$ 3,226,978</b>	<b>\$ 2,246,516</b>	<b>\$ 2,475,083</b>	<b>\$ 2,541,059</b>

\* Revenues shown, fund both Operating and Capital Improvements Program (CIP) expenditures requests. CIP expenditures are not included in these documents, the details of the funding sources and expenditures for the Capital Improvement Program are included in the Capital Improvement Program document.

Snow Removal Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Fees and Fines	\$ 479	\$ -	\$ -	\$ -
Interest	\$ 6,306	\$ -	\$ -	\$ -
Charges for Services	\$ 1,490	\$ -	\$ -	\$ -
Miscellaneous	\$ 2,233	\$ -	\$ -	\$ -
Transfers	\$ 3,969,128	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 3,979,636</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Outlay - Equipment	\$ 335,816	\$ 20,800	\$ -	\$ -
Transfers	\$ 667,952	\$ -	\$ -	\$ -
Materials & Supplies	\$ 529,267	\$ 538,070	\$ -	\$ -
Other Services & Charges	\$ 1,209,830	\$ 1,579,223	\$ -	\$ -
Personnel Services	\$ 1,153,999	\$ 1,933,349	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 3,896,864</b>	<b>\$ 4,071,442</b>	<b>\$ -</b>	<b>\$ -</b>

Solid Waste Management Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 757,714	\$ -	\$ 757,714	\$ 757,714
Fees and Fines	\$ 8,020,972	\$ -	\$ 9,730,543	\$ 10,117,357
Interest	\$ 44,588	\$ -	\$ 44,588	\$ 44,588
Intergovernmental	\$ 315	\$ -	\$ -	\$ -
Miscellaneous	\$ 488,831	\$ -	\$ 221,836	\$ 221,836
Taxes	\$ 3,823,049	\$ -	\$ 3,551,734	\$ 3,479,962
<b>Total Revenue</b>	<b>\$ 13,135,469</b>	<b>\$ -</b>	<b>\$ 14,306,415</b>	<b>\$ 14,621,457</b>
Capital Outlay - Equipment	\$ 407,254	\$ 586,900	\$ 125,000	\$ 125,000
Debt Service	\$ 1,178,418	\$ 1,177,547	\$ 1,159,647	\$ 1,629,401
Materials & Supplies	\$ 887,387	\$ 1,092,933	\$ 1,160,650	\$ 1,175,570
Other Services & Charges	\$ 2,504,287	\$ 2,826,203	\$ 3,286,580	\$ 3,381,044
Personnel Services	\$ 3,132,666	\$ 3,114,365	\$ 3,041,269	\$ 3,198,557
Transfers	\$ 3,752,681	\$ 1,421,291	\$ 1,572,113	\$ 1,576,987
<b>Total Expenditures</b>	<b>\$ 11,862,693</b>	<b>\$ 10,219,239</b>	<b>\$ 10,345,259</b>	<b>\$ 11,086,559</b>

\* Revenues shown, fund both Operating and Capital Improvements Program (CIP) expenditures requests. CIP expenditures are not included in these documents, the details of the funding sources and expenditures for the Capital Improvement Program are included in the Capital Improvement Program document.

# TRANSPORTATION & UTILITIES DEPARTMENT

StarTran Operating Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 132,716	\$ -	\$ 136,500	\$ 136,500
Fees and Fines	\$ 2,677,522	\$ -	\$ 3,693,109	\$ 3,828,351
Intergovernmental	\$ 3,010,319	\$ -	\$ 2,422,306	\$ 2,284,045
Miscellaneous	\$ 106,981	\$ -	\$ 146,500	\$ 146,500
Transfers	\$ 7,235,836	\$ -	\$ 7,425,188	\$ 8,063,157
<b>Total Revenue</b>	<b>\$ 13,163,374</b>	<b>\$ -</b>	<b>\$ 13,823,603</b>	<b>\$ 14,458,553</b>
Capital Outlay - Equipment	\$ -	\$ -	\$ 1,334	\$ 133
Materials & Supplies	\$ 1,474,858	\$ 1,712,283	\$ 1,682,913	\$ 1,655,238
Other Services & Charges	\$ 1,651,404	\$ 1,517,276	\$ 1,612,485	\$ 1,783,511
Personnel Services	\$ 9,776,272	\$ 10,254,735	\$ 10,526,871	\$ 11,019,671
Transfers	\$ 302,202	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 13,204,736</b>	<b>\$ 13,484,294</b>	<b>\$ 13,823,603</b>	<b>\$ 14,458,553</b>

StarTran Planning Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 258,441	\$ -	\$ 242,587	\$ 252,057
Transfers	\$ 67,482	\$ -	\$ 60,647	\$ 63,014
<b>Total Revenue</b>	<b>\$ 325,923</b>	<b>\$ -</b>	<b>\$ 303,234</b>	<b>\$ 315,071</b>
Materials & Supplies	\$ -	\$ 600	\$ -	\$ -
Other Services & Charges	\$ 2,280	\$ 3,400	\$ 2,000	\$ 2,000
Personnel Services	\$ 251,445	\$ 335,290	\$ 301,234	\$ 313,071
<b>Total Expenditures</b>	<b>\$ 253,725</b>	<b>\$ 339,290</b>	<b>\$ 303,234</b>	<b>\$ 315,071</b>

Transportation & Utilities Revolving Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ (4,043,823)	\$ -	\$ 4,236,307	\$ 4,528,357
Fees and Fines	\$ 286,325	\$ -	\$ 271,000	\$ 271,000
Intergovernmental	\$ 5,595,108	\$ -	\$ 6,992,285	\$ 7,007,510
Miscellaneous	\$ 5,082	\$ -	\$ -	\$ -
Interest	\$ 693	\$ -	\$ -	\$ -
Taxes	\$ 12	\$ -	\$ -	\$ -
Transfers	\$ 92,952	\$ -	\$ 428,767	\$ 433,912
<b>Total Revenue</b>	<b>\$ 1,936,349</b>	<b>\$ -</b>	<b>\$ 11,928,359</b>	<b>\$ 12,240,779</b>
Capital Outlay - Improvements	\$ -	\$ -	\$ -	\$ -
Capital Outlay - Equipment	\$ 80,343	\$ 20,600	\$ 28,400	\$ 7,900
Materials & Supplies	\$ 32,196	\$ 44,240	\$ 47,765	\$ 49,965
Other Services & Charges	\$ 2,010,460	\$ 2,026,361	\$ 3,088,533	\$ 3,062,306
Personnel Services	\$ 6,856,331	\$ 7,769,725	\$ 8,763,661	\$ 9,120,608
<b>Total Expenditures</b>	<b>\$ 8,979,330</b>	<b>\$ 9,860,926</b>	<b>\$ 11,928,359</b>	<b>\$ 12,240,779</b>

# TRANSPORTATION & UTILITIES DEPARTMENT

Transportation O & M Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 38,427	\$ -	\$ -	\$ -
Fees and Fines	\$ 396,784	\$ -	\$ 360,000	\$ 360,000
Interest	\$ 318,332	\$ -	\$ -	\$ -
Intergovernmental	\$ 24,812,243	\$ -	\$ 25,516,800	\$ 26,164,600
Miscellaneous	\$ 45	\$ -	\$ -	\$ -
Taxes	\$ 702	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 10,025,500	\$ 10,145,800
<b>Total Revenue</b>	<b>\$ 25,566,533</b>	<b>\$ -</b>	<b>\$ 35,902,300</b>	<b>\$ 36,670,400</b>
Capital Outlay - Equipment	\$ 148,241	\$ 18,421	\$ 113,052	\$ 47,851
Debt Service	\$ -	\$ 5,067,719	\$ 5,093,544	\$ 5,080,519
Materials & Supplies	\$ 1,044,657	\$ 1,457,640	\$ 2,096,096	\$ 2,164,524
Other Services & Charges	\$ 3,590,983	\$ 3,460,856	\$ 7,403,576	\$ 7,612,316
Personnel Services	\$ 6,542,651	\$ 6,239,408	\$ 10,707,043	\$ 11,166,901
Transfers	\$ 8,474,124	\$ 3,363,374	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 19,800,656</b>	<b>\$ 19,607,418</b>	<b>\$ 25,413,311</b>	<b>\$ 26,072,111</b>

\* Revenues shown, fund both Operating and Capital Improvements Program (CIP) expenditures requests. CIP expenditures are not included in these documents, the details of the funding sources and expenditures for the Capital Improvement Program are included in the Capital Improvement Program document.

Wastewater Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 28,836,560	\$ -	\$ 32,406,036	\$ 34,131,520
Interest	\$ 278,467	\$ -	\$ 495,851	\$ 570,665
Miscellaneous	\$ 5,417,699	\$ -	\$ 1,117,482	\$ 3,549,950
<b>Total Revenue</b>	<b>\$ 34,532,726</b>	<b>\$ -</b>	<b>\$ 34,019,369</b>	<b>\$ 38,252,135</b>
Capital Outlay - Equipment	\$ 571,307	\$ 772,000	\$ 881,145	\$ 772,900
Debt Service	\$ 7,388,267	\$ 7,214,153	\$ 8,993,689	\$ 9,034,801
Materials & Supplies	\$ 3,275,719	\$ 3,313,755	\$ 3,458,567	\$ 3,833,367
Other Services & Charges	\$ 3,237,838	\$ 3,145,608	\$ 3,385,611	\$ 3,456,380
Personnel Services	\$ 8,131,367	\$ 8,591,258	\$ 8,360,309	\$ 8,729,714
<b>Total Expenditures</b>	<b>\$ 22,604,498</b>	<b>\$ 23,036,774</b>	<b>\$ 25,079,321</b>	<b>\$ 25,827,162</b>

\* Revenues shown, fund both Operating and Capital Improvements Program (CIP) expenditures requests. CIP expenditures are not included in these documents, the details of the funding sources and expenditures for the Capital Improvement Program are included in the Capital Improvement Program document.



# TRANSPORTATION & UTILITIES DEPARTMENT

Water Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 35,502,458	\$ -	\$ 40,643,859	\$ 42,898,549
Interest	\$ 466,201	\$ -	\$ 261,900	\$ 986,272
Miscellaneous	\$ 5,335,765	\$ -	\$ 2,523,948	\$ 2,523,948
<b>Total Revenue</b>	<b>\$ 41,304,424</b>	<b>\$ -</b>	<b>\$ 43,429,707</b>	<b>\$ 46,408,769</b>
Capital Outlay - Equipment	\$ 739,268	\$ 567,600	\$ 444,845	\$ 528,700
Debt Service	\$ 6,435,308	\$ 7,986,151	\$ 7,934,917	\$ 7,976,231
Materials & Supplies	\$ 6,181,561	\$ 5,906,575	\$ 5,917,309	\$ 6,059,208
Other Services & Charges	\$ 3,933,019	\$ 3,822,082	\$ 4,520,477	\$ 4,703,863
Personnel Services	\$ 8,784,036	\$ 9,700,432	\$ 9,365,197	\$ 9,843,405
<b>Total Expenditures</b>	<b>\$ 26,073,192</b>	<b>\$ 27,982,840</b>	<b>\$ 28,182,745</b>	<b>\$ 29,111,407</b>

\* Revenues shown, fund both Operating and Capital Improvements Program (CIP) expenditures requests. CIP expenditures are not included in these documents, the details of the funding sources and expenditures for the Capital Improvement Program are included in the Capital Improvement Program document.

## PUBLIC WORKS & UTILITIES PERSONNEL SUMMARY

	FTE'S <u>2017-18</u>	Budget <u>2017-18</u>	Mayor's FTE'S <u>2018-19</u>	Mayor's Budget <u>2018-19</u>	Mayor's FTE'S <u>2019-20</u>	Mayor's Budget <u>2019-20</u>
<b>BROADBAND ENTERPRISE</b>	<b>4.90</b>	<b>453,136</b>	<b>5.90</b>	<b>645,671</b>	<b>5.90</b>	<b>679,562</b>
<b>FLEET SERVICES</b>	<b>15.00</b>	<b>1,380,538</b>	<b>14.00</b>	<b>1,324,816</b>	<b>14.00</b>	<b>1,381,632</b>
<b>GENERAL FUND</b>	<b>35.42</b>	<b>2,389,722</b>	<b>19.75</b>	<b>1,247,378</b>	<b>19.75</b>	<b>1,282,120</b>
<b>MUNICIPAL SERVICES CENTER</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>423,844</b>	<b>5.00</b>	<b>448,455</b>
<b>SNOW REMOVAL</b>	<b>17.90</b>	<b>1,933,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOLID WASTE OPERATION</b>	<b>35.22</b>	<b>3,114,365</b>	<b>32.50</b>	<b>3,041,269</b>	<b>32.50</b>	<b>3,198,557</b>
<b>STARTRAN</b>						
StarTran Operating Fund	130.42	10,254,735	133.67	10,526,871	132.67	11,019,671
StarTran Grants-In-Aid Fund	3.10	335,290	2.85	301,234	2.85	313,071
<b>TOTAL STARTRAN</b>	<b>133.52</b>	<b>10,590,025</b>	<b>136.52</b>	<b>10,828,105</b>	<b>135.52</b>	<b>11,332,742</b>
<b>TRANSPORTATION &amp; UTILITIES REV</b>	<b>71.55</b>	<b>7,769,725</b>	<b>78.85</b>	<b>8,763,661</b>	<b>78.85</b>	<b>9,120,608</b>
<b>TRANSPORTATION O &amp; M</b>	<b>72.95</b>	<b>6,239,408</b>	<b>114.00</b>	<b>10,707,043</b>	<b>113.00</b>	<b>11,166,901</b>
<b>WASTEWATER</b>	<b>87.68</b>	<b>8,591,258</b>	<b>83.80</b>	<b>8,360,309</b>	<b>83.80</b>	<b>8,729,714</b>
<b>WATER</b>	<b>105.65</b>	<b>9,700,432</b>	<b>101.73</b>	<b>9,365,197</b>	<b>101.73</b>	<b>9,843,405</b>
<b>TOTAL ALL FUNDS</b>	<b>579.79</b>	<b>52,161,958</b>	<b>592.04</b>	<b>54,707,293</b>	<b>590.04</b>	<b>57,183,696</b>

# TRANSPORTATION & UTILITIES DEPARTMENT

## POSITION DETAIL

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>
	<u>Code</u>	<u>2017-18</u>	<u>2017-18</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>
<b>BROADBAND ENTERPRISE</b>							
SR TRAFFIC TECH	C1997	-	-	1.00	58,447	1.00	60,059
SR ENGINEERING TECH	C1999	-	-	2.00	138,666	2.00	140,449
ASSOC ENGINEER SPECIALIST	C2001	2.00	88,246	2.00	106,040	2.00	107,218
ENGINEERING SPECIALIST	C2002	2.00	104,528	-	-	-	-
FIBER NETWORK & ROW MGR	W2026	0.90	112,123	0.90	117,224	0.90	117,225
STANDBY PAY					6,000		6,000
OVERTIME					30,000		30,000
PERSONNEL ADJUSTMENT			25,062		11,409	-	23,336
WORKERS COMPENSATION					3,537		3,549
FRINGE BENEFITS			123,177		174,347	-	191,727
<b>TOTAL BROADBAND ENTERPRISE</b>		<b>4.90</b>	<b>453,136</b>	<b>5.90</b>	<b>645,671</b>	<b>5.90</b>	<b>679,562</b>
<b>FLEET SERVICES</b>							
SENIOR OFFICE ASSISTANT	N1032	1.00	35,151	-	-	-	-
ACCOUNT CLERK III	N1122	1.00	49,657	1.00	52,540	1.00	52,540
STORES CLERK	N1307	2.00	98,576	2.00	103,356	2.00	103,356
AUTOMOTIVE MECHANIC	N5116	1.00	59,093	1.00	61,915	1.00	61,969
HEAVY EQUIPMENT MECHANIC	N5117	8.00	437,877	8.00	464,555	8.00	467,447
GARAGE SUPERVISOR	A5121	1.00	64,808	1.00	72,271	1.00	73,592
SUPT OF FLEET SERVICES	A5123	1.00	85,521	1.00	76,799	1.00	79,296
OTHER PAY			1,273	-	1,273	-	1,273
OVERTIME			1,757		1,757		1,757
PERSONNEL ADJUSTMENT			79,882		20,830		42,417
WORKERS COMPENSATION			62,590		61,364		60,962
FRINGE BENEFITS			404,353		408,156		437,023
<b>TOTAL FLEET SERVICES</b>		<b>15.00</b>	<b>1,380,538</b>	<b>14.00</b>	<b>1,324,816</b>	<b>14.00</b>	<b>1,381,632</b>
<b>GENERAL</b>							
EXECUTIVE SECRETARY	E0630	0.40	22,291				
OFFICE SPECIALIST	N1034	0.77	34,262				
ACCOUNT CLERK II	N1121	1.00	45,848				
ACCOUNT CLERK III	N1122	0.20	10,022				
ACCOUNTANT	A1125	0.20	11,122				
PUB WKS/UTIL BUSINESS MGR	M1145	0.20	20,208				
ADMINISTRATIVE AIDE I	A1631	1.00	50,377				
PUBLIC INFORMATION SPEC. II	A1642	0.15	7,678				
PUBLIC INFORMATION OFFICER	M1645	-					
ASSOC. ENGINEERING SPECIALIST	C2001	9.00	491,520				
ENGINEERING SPECIALIST	C2002	2.00	130,586		-		-
SR ENGINEERING SPECIALIST	A2003	4.50	319,321		-		-
ASSOCIATE ENGINEER	M2006	1.00	57,037		-		-
ENGINEER	M2007	0.75	61,829	1.75	129,867	1.75	132,198
SENIOR ENGINEER	M2008	2.00	218,990	1.00	107,705	1.00	107,705
DIRECTOR, PUB WKS & UTIL	D2022	0.50	65,000				
DEPT LIAISON/COMPLIANCE	W2023	0.10	10,878				
PW/U ASST. DIRECTOR	W2024	0.10	11,970				
UTILITIES SECURITY MGR	M2031	-					
UTILITIES SAFE/TRAIN SPEC	A2040	-		-	-	-	-
ENVIRON HEALTH SPEC II	A3621			2.00	132,911	2.00	132,911
SR ENVIR HEALTH SPEC	A3622			2.00	161,825	2.00	161,825
ENVIRON HEALTH EDUCATOR I	C3630			1.00	45,433	1.00	46,688

# TRANSPORTATION & UTILITIES DEPARTMENT

## POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
LABOR SUPERVISOR I	C5010	2.00	118,958	1.00	48,859	1.00	50,209
LABOR SUPERVISOR II	A5011	0.25	14,478	-	-	-	-
DELIVERY CLERK	N5201	-	-	-	-	-	-
PUBLIC WORKS MAINT COORD	M5015	0.30	26,794	-	-	-	-
PUBLIC WORKS INSPECTOR	N5216	1.00	58,596	2.00	110,680	2.00	112,310
PUBLIC WORKS LABORER	N5228	1.00	42,657	2.00	85,763	2.00	87,619
PW EQUIPMENT OPERATOR I	N5229	5.00	239,580	5.00	260,611	5.00	260,611
PW EQUIPMENT OPERATOR II	N5230	2.00	104,750	2.00	114,484	2.00	114,484
OTHER PAY			3,183		3,180		3,180
STANDBY			22,000	-	-	-	-
OVERTIME			29,224		2,500		2,500
PERSONNEL ADJUSTMENT			110,283		30,655		57,458
WORKERS COMPENSATION			50,280		12,904		12,420
<b>TOTAL GENERAL</b>		<b>35.42</b>	<b>2,389,722</b>	<b>19.75</b>	<b>1,247,378</b>	<b>19.75</b>	<b>1,282,120</b>
<b>MUNICIPAL SERVICES CENTER</b>							
MAINT REPAIR WORKER I	N5105			2.00	82,761	2.00	85,758
MAINT REPAIR WORKER II	N5106			2.00	109,228	2.00	112,194
BUILDING SUPERINTENDENT	A5110			1.00	77,730	1.00	77,730
PERSONNEL ADJUSTMENT					6,743		13,884
FRINGE BENEFITS					147,382		158,888
<b>TOTAL MUNICIPAL SERVICES CENTER</b>		<b>-</b>	<b>-</b>	<b>5.00</b>	<b>423,844</b>	<b>5.00</b>	<b>448,455</b>
<b>SNOW REMOVAL</b>							
ENGINEERING SERVICES MGR	M2019						
LABOR SUPERVISOR I	C5010	3.00	180,006	-	-	-	-
LABOR SUPERVISOR II	A5011	1.00	65,543	-	-	-	-
PUBLIC WORKS MAINT COORD	M5015	0.40	35,725	-	-	-	-
MAINT REPAIR WORKER II	N5106	0.50	28,843	-	-	-	-
PUBLIC WORKS INSPECTOR	N5216	1.00	49,757	-	-	-	-
PUBLIC WORKS LABORER	N5228	2.00	96,064	-	-	-	-
PW EQUIPMENT OPERATOR I	N5229	6.00	290,239	-	-	-	-
PW EQUIPMENT OPERATOR II	N5230	4.00	219,057	-	-	-	-
OTHER PAY			39,889	-	-	-	-
OVERTIME			322,086	-	-	-	-
PERSONNEL ADJUSTMENT			109,457	-	-	-	-
WORKERS COMPENSATION			21,453	-	-	-	-
FRINGE BENEFITS			475,230	-	-	-	-
<b>TOTAL SNOW REMOVAL</b>		<b>17.90</b>	<b>1,933,349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SOLID WASTE OPERATIONS</b>							
EXECUTIVE SECRETARY	E0630	0.10	5,572	-	-	-	-
OFFICE SPECIALIST	N1034	1.00	41,272	1.00	46,363	1.00	47,908
ACCOUNT CLERK III	N1122	0.40	20,044	-	-	-	-
ACCOUNTANT	A1125	0.40	22,244	-	-	-	-
PW/U UTILITY BUSINESS MGR	M1145	0.10	10,104	-	-	-	-
ADMINISTRATIVE AIDE I	A1631	0.30	17,072	-	-	-	-
PUBLIC INFORMATION SPEC. II	A1642	0.10	5,118	-	-	-	-
SR ENGINEERING SPECIALIST	A2003	1.00	68,084	-	-	-	-
ASSOCIATE ENGINEER	M2006	1.00	52,952	1.00	78,769	1.00	78,769
PW LIAISON/COMPLIANCE	M2023	0.40	43,510	-	-	-	-
PW/U ASST. DIRECTOR	M2024	0.30	35,910	-	-	-	-

# TRANSPORTATION & UTILITIES DEPARTMENT

## POSITION DETAIL

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>
	<u>Code</u>	<u>2017-18</u>	<u>2017-18</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>
UTILITIES SECURITY MGR	M2031	0.31	27,933	-	-	-	-
UTILITIES SAFE/TRAIN SPEC	A2040	0.31	23,568	-	-	-	-
SR ENVIR HEALTH SPEC	A3622			1.00	76,288	1.00	78,670
LANDFILL GATEHOUSE SUPERV	C5016	1.00	48,055	1.00	39,208	1.00	40,286
SUPT SOLID WASTE OPERATIO	M5018	1.00	106,433	1.00	113,706	1.00	113,706
RECYCLING COORDINATOR	A5019	1.00	85,521	1.00	89,548	1.00	89,548
ENVIRONMENT COMPLIANCE TE	C5021	1.00	56,749	1.00	59,438	1.00	59,438
SOLID WASTE OPER SUPER	A5022	3.00	166,297	3.00	178,516	3.00	183,188
GATEHOUSE ATTENDANT I	N5023	3.50	128,706	3.50	139,131	3.50	140,583
GATEHOUSE ATTENDANT II	N5024	1.00	45,437	1.00	47,599	1.00	47,599
LANDFILL OPERATOR I	N5031	5.00	224,040	5.00	240,148	5.00	244,785
LANDFILL OPERATOR II	N5032	6.00	328,105	6.00	344,701	6.00	346,290
LANDFILL OPERATOR III	N5033	7.00	386,704	7.00	404,236	7.00	406,256
HOLIDAY PAY			25,114		31,697		38,091
OVERTIME			29,815		120,782		125,127
OTHER PAY			5,700		19,987		19,987
PERSONNEL ADJUSTMENT			180,228		50,753		104,064
WORKERS COMPENSATION			22,474		24,363		26,252
FRINGE BENEFITS			901,604		936,035		1,008,010
<b>TOTAL SOLID WASTE OPERATIONS</b>		<b>35.22</b>	<b>3,114,365</b>	<b>32.50</b>	<b>3,041,269</b>	<b>32.50</b>	<b>3,198,557</b>
<b>STARTRAN OPERATING</b>							
OFFICE ASSISTANT	N1030	1.00	32,056	1.00	35,104	1.00	36,538
ACCOUNT CLERK III	N1122	1.75	88,879	1.75	93,473	0.75	40,066
ACCOUNTANT	A1125	0.40	26,588	0.40	24,544	0.40	25,341
STORES CLERK	N1307	1.00	49,756	1.00	50,306	1.00	50,306
ASSISTANT PURCHASING AGEN	A1311	1.00	65,010	1.00	69,597	1.00	71,861
ADMINISTRATIVE AIDE I	A1631	1.25	72,841	0.50	30,495	0.50	30,667
OPERATIONS TRAINING COORD	A3103			1.00	58,943	1.00	60,861
PARA-PROFESSIONAL/TECHNIC	U4903	0.52	10,800	0.52	11,340	0.52	11,340
GARAGE SUPERVISOR	A5121	1.00	70,867	1.00	74,169	1.00	74,169
TRANSIT MANAGER	M5600	0.75	88,673	0.75	97,142	0.75	97,688
BUS OPERATIONS SUPT	A5601	0.75	58,286	0.75	61,023	0.75	61,054
STARTRAN HV SUPER	A5602	1.00	70,334	1.00	73,649	1.00	73,649
STARTRAN FIELD SUPERVISOR	A5603	6.00	398,262	6.00	420,876	6.00	425,702
BUS MAINTENANCE SUPT	A5605	1.00	77,294	1.00	80,953	1.00	81,298
BUS JOURNEY MECH	B5614	11.00	580,668	8.00	447,448	8.00	448,239
BUS APPRENTICE MECH	B5615			3.00	142,422	3.00	142,422
BUS CLEANER	B5619	2.00	59,978	2.00	61,773	2.00	62,862
BUS SERVICE WORKER	B5620	6.00	253,746	6.00	263,650	6.00	267,240
BUS OPERATOR	B5625	94.00	4,105,479	97.00	4,416,589	97.00	4,511,445
OVERTIME			311,060	-	328,404	-	328,404
CLOTHING ALLOWANCE/MISC PAY			65,000		65,000		65,000
PERSONNEL ADJUSTMENT			746,537		251,119		457,775
WORKERS COMPENSATION			216,682		195,710		192,686
FRINGE BENEFITS			2,805,939		3,173,140		3,403,058
<b>TOTAL STARTRAN OPERATING</b>		<b>130.42</b>	<b>10,254,735</b>	<b>133.67</b>	<b>10,526,871</b>	<b>132.67</b>	<b>11,019,671</b>

# TRANSPORTATION & UTILITIES DEPARTMENT

## POSITION DETAIL

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>
	<u>Code</u>	<u>2017-18</u>	<u>2017-18</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>
<b>STARTRAN GRANTS-IN-AID</b>							
ACCOUNT CLERK III	N1122	0.25	12,768	0.25	13,370	0.25	13,370
ACCOUNTANT	A1125	0.60	39,881	0.60	36,817	0.60	38,013
ADMINISTRATIVE AIDE I	A1631	0.75	43,705	0.50	30,495	0.50	30,667
PLANNER II	A2111	1.00	81,050	1.00	84,898	1.00	84,898
TRANSIT MANAGER	M5600	0.25	29,558	0.25	32,380	0.25	32,563
BUS OPERATIONS SUPT	A5601	0.25	19,429	0.25	20,341	0.25	20,352
PERSONNEL ADJUSTMENT			18,660	-	5,458	-	11,056
FRINGE BENEFITS			90,239		77,476		82,154
<b>TOTAL STARTRAN GRANTS-IN-AID</b>		<b>3.10</b>	<b>335,290</b>	<b>2.85</b>	<b>301,234</b>	<b>2.85</b>	<b>313,071</b>
<b>TRANSPORTATION &amp; UTILITIES REV</b>							
EXECUTIVE SECRETARY	E0630	-	-	1.00	59,980	1.00	61,541
OFFICE SPECIALIST	N1034	2.90	132,559	3.00	142,722	3.00	145,749
ACCOUNT CLERK III	N1122	0.25	12,528	2.00	105,079	2.00	105,079
ACCOUNTANT	A1125	0.20	11,122	3.00	173,992	3.00	179,653
PUBLIC W/U BUSINESS MGR	M1145	0.10	10,104	1.00	111,707	1.00	115,616
TECHNOLOGY SUPT SPEC I	C1495			2.00	123,106	2.00	124,623
TECHNOLOGY SUPT SPEC II	C1496			6.00	449,465	6.00	449,465
TECHNOLOGY SUPT SUPER I	M1497			1.00	74,420	1.00	77,026
SYSTEMS SPECIALIST III	C1516	1.00	72,337	-	-	-	-
SYSTEM SUPERVISOR	M1520	1.00	67,523	-	-	-	-
GIS ANALYST	A1524	2.00	149,293	2.00	148,005	2.00	153,937
GIS TECHNICIAN	C1525			2.00	110,417	2.00	111,740
ADMINISTRATIVE AIDE I	A1631	1.00	57,656	2.00	121,374	2.00	121,863
PUBLIC INFORMATION SPEC. II	A1642	0.15	7,678	-	-	-	-
PUBLIC INFORMATION OFFICE	M1645			1.00	92,576	1.00	95,816
ENGINEERING TECHNICIAN	C1998			11.00	663,349	11.00	676,986
SR ENGINEERING TECH	C1999			16.00	1,200,266	16.00	1,200,266
ASSOC ENGINEER SPECIALIST	C2001	1.00	45,815	3.00	185,785	3.00	185,785
ENGINEERING SPECIALIST	C2002	16.00	975,177	-	-	-	-
SR ENGINEERING SPECIALIST	A2003	24.50	1,775,526	-	-	-	-
ENGINEER	M2007	6.25	522,041	6.25	521,399	6.25	521,399
SENIOR ENGINEER	M2008	2.00	204,296	3.00	268,848	3.00	272,283
ENGINEERING SERVICES MGR	M2019	5.00	543,327	4.00	450,740	4.00	450,740
CITY ENGINEER	M2020	1.00	134,193	-	-	-	-
ASST. CITY ENGINEER	M2021	1.00	126,204	-	-	-	-
DIRECTOR, PUB WKS & UTIL	D2022	-	-	1.00	143,166	1.00	143,166
PW LIAISON/COMPLIANCE	W2023	0.10	10,878	1.00	113,724	1.00	113,724
PW/U ASST. DIRECTOR	W2024	-	-	1.00	131,874	1.00	135,327
FIBER NETWORK & ROW MGR	W2026	0.10	12,458	0.10	13,025	0.10	13,025
UTILITIES SECURITY MGR	M2031	-		1.00	92,983	1.00	92,983
UTILITIES SAFE/TRAIN SPEC	A2040			1.00	79,806	1.00	79,806
PLANS EXAMINER II	A3202			1.00	70,542	1.00	72,837
IMPACT FEE ADMIN	A3231			1.00	88,427	1.00	88,427
PROFESSIONAL/TECH WORKER	U4904	5.00	260,000	2.00	104,000	2.00	104,000
DELIVERY CLERK	N5201	-	-	0.50	19,099	0.50	20,006
UTILITIY ENGINEERING SPEC	C5300	1.00	55,410	-	-	-	-
STANDBY PAY			-		6,000		6,000
OVERTIME			100,000		167,794		167,794
PERSONNEL ADJUSTMENT			406,747		148,958		281,926
WORKERS COMPENSATION			76,337		92,020		99,466
FRINGE BENEFITS			2,000,516		2,489,012		2,652,556
<b>TOTAL TRANSPORTATION &amp; UTILITIES REV</b>		<b>71.55</b>	<b>7,769,725</b>	<b>78.85</b>	<b>8,763,661</b>	<b>78.85</b>	<b>9,120,608</b>

# TRANSPORTATION & UTILITIES DEPARTMENT

## POSITION DETAIL

	<u>Class</u>	<u>FTE'S</u>	<u>Budget</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>
	<u>Code</u>	<u>2017-18</u>	<u>2017-18</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
				<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>
<b>TRANSPORTATION O &amp; M</b>							
SENIOR OFFICE ASSISTANT	N1032			1.00	36,833	1.00	38,153
OFFICE SPECIALIST	N1034	0.33	14,122	2.00	96,121	2.00	97,591
ACCOUNT CLERK II	N1121			1.00	48,656	-	-
ACCOUNT CLERK III	N1122	0.65	32,571				
ACCOUNTANT	A1125	0.20	11,122				
PUBLE W/U BUSINESS MGR	M1145	0.10	10,104				
ADMINISTRATIVE AIDE I	A1631	-		2.00	115,050	2.00	117,371
PUBLIC INFORMATION SPEC. II	A1642	0.10	5,364				
TRAFFIC SIGN WORKER	C1995			6.00	327,808	6.00	330,504
TRAFFIC TECHNICIAN	C1996			6.00	327,364	6.00	336,286
SR TRAFFIC TECH	C1997			8.00	570,712	8.00	577,602
SR ENGINEERING SPECIALIST	A2003	1.00	77,827				
ENGINEER	M2007	1.00	76,552	1.00	70,395	1.00	72,859
SENIOR ENGINEER	M2008			2.00	169,812	2.00	175,754
ENGINEERING SERVICES MGR	M2019			2.00	214,307	2.00	215,435
ASST CITY ENGINEER	W2021			1.00	131,832	1.00	131,832
DIRECTOR, PUB WKS & UTIL	D2022	0.50	65,000				
PW/U ASST. DIRECTOR	W2024	-		1.00	123,830	1.00	127,235
UTILITIES SECURITY MGR	M2031	0.09	8,069				
UTILITIES SAFE/TRAIN SPEC	M2040	0.09	6,807				
IMPACT FEE ADMIN	A3231	0.34	28,528				
INTERMEDIATE LEVEL WORKER	U4902	3.00	62,400	3.00	62,400	3.00	62,400
LABOR SUPERVISOR I	C5010	5.00	301,291	9.00	538,469	9.00	539,477
DISTRICT SUPERVISOR	A5011	1.75	117,694	3.00	193,388	3.00	199,608
PUBLIC WORKS MAINT COORD	M5015	0.30	26,794				
MAINT REPAIR WORKER I	N5105	2.00	78,256				
MAINT REPAIR WORKER II	M5106	1.50	85,124				
BUILDING SUPERINTENDENT	A5110	1.00	70,867				
CONCRETE FINISHER I	N5150	4.00	222,455	4.00	229,968	4.00	231,220
CONCRETE FINISHER II	N5151	4.00	230,935	4.00	243,756	4.00	244,336
PUBLIC WORKS INSPECTOR	N5216	-		1.00	49,607	1.00	49,607
PUBLIC WORKS LABORER	N5228	10.00	441,760	11.00	502,321	11.00	509,861
PW EQUIPMENT OPERATOR I	N5229	19.00	908,296	25.00	1,256,855	25.00	1,271,042
PW EQUIPMENT OPERATOR II	N5230	16.00	848,664	20.00	1,097,033	20.00	1,110,805
BARRICADE WORKER	N5232	1.00	46,015	1.00	49,436	1.00	51,328
OTHER PAY			29,769		91,427		91,427
OVERTIME			6,910		398,545		400,843
PERSONNEL ADJUSTMENT			364,227		171,532		349,781
WORKERS COMPENSATION			189,864		232,364		231,979
FRINGE BENEFITS			1,872,021		3,357,222		3,602,568
<b>TOTAL TRANSPORTATION O &amp; M</b>		<b>72.95</b>	<b>6,239,408</b>	<b>114.00</b>	<b>10,707,043</b>	<b>113.00</b>	<b>11,166,901</b>
<b>WASTEWATER</b>							
EXECUTIVE SECRETARY	E0630	0.25	13,932	-	-	-	-
CUSTOMER SERVICE ASST	N1022	2.60	120,175	3.00	137,492	3.00	139,010
OFFICE SPECIALIST	N1034	2.00	85,613	1.00	42,280	1.00	43,691
ACCOUNT CLERK II	N1121	0.50	24,092	1.50	74,828	1.50	74,828
ACCOUNT CLERK III	N1122	1.75	82,954	1.00	46,158	1.00	47,746
ACCOUNTING SUPERVISOR	C1124	0.50	29,446	0.50	31,137	0.50	31,137
ACCOUNTANT	A1125	0.50	27,806	-	-	-	-
UTILITIES SERVICE SUPERVI	A1142	0.50	34,860	0.50	36,524	0.50	36,524

# TRANSPORTATION & UTILITIES DEPARTMENT

## POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
ASST PW/U BUSINESS MANAGE	A1144	0.50	42,494	0.50	44,514	0.50	44,514
PW/U BUSINESS MANAGER	M1145	0.25	25,260	-	-	-	-
SYSTEMS SPECIALIST I	C1512	1.00	46,754	1.00	49,022	1.00	50,369
SYSTEMS SPECIALIST II	C1514	1.00	59,063	1.00	63,700	1.00	65,451
ADMINISTRATIVE AIDE I	A1631	1.35	78,723	1.00	61,509	1.00	61,509
PUBLIC INFORMATION SPEC. II	A1642	0.25	12,797	-	-	-	-
ASSOCIATE ENGINEER	M2006	1.00	74,949	-	-	-	-
PW LIAISON/COMPLIANCE	M2023	0.20	21,755	-	-	-	-
PW/U ASST. DIRECTOR	M2024	0.30	35,910	-	-	-	-
UTILITIES SECURITY MGR	M2031	0.30	27,064	-	-	-	-
SANITARY ENGINEER	M2036			1.00	78,767	1.00	81,523
UTILITIES SAFE/TRAIN SPEC	A2040	0.30	22,835	-	-	-	-
PERMIT ASSISTANT	N3220	0.50	25,475	0.50	26,680	0.50	26,707
IMPACT FEE ADMIN	A3231	0.33	27,602	-	-	-	-
DELIVERY CLERK	N5201	0.50	18,178	-	-	-	-
UTILITY EQUIP OPERATOR I	N5225	1.00	45,118	-	-	-	-
UTILITY EQUIP OPERATOR II	N5226	13.00	709,055	15.00	831,325	15.00	841,013
ENVIRONMENTAL LAB SPEC II	C5292	5.80	367,912	5.80	384,962	5.80	384,962
SR UTILITY ENGINEER SPEC	A5302	1.00	74,951	1.00	78,667	1.00	78,667
TELEMETER CONTROL TECHNIC	C5304	1.00	66,414	1.00	69,495	1.00	69,495
WW TREATMENT PLNT OPER	C5307	7.00	429,108	7.00	444,033	7.00	448,173
MANAGER OF LAB SERVICES	A5308	1.00	81,583	1.00	85,418	1.00	85,418
PROCESS CONTROL TECH	C5309	3.00	196,366	3.00	205,678	3.00	206,652
SUPT OF WPC FACILITIES	M5310	1.00	110,856	1.00	113,707	1.00	113,707
ASST SUPT OPERATIONS-WPC	A5311	1.00	81,583	1.00	85,418	1.00	85,418
BIOSOLIDS COORDINATOR	C5312			1.00	66,689	1.00	66,689
MAINTENANCE OPERATOR I	N5313	6.00	298,507	6.00	314,920	6.00	317,620
FACILITIES MAINT COORD	M5315	1.00	75,517	1.00	82,320	1.00	85,046
ENVIRONMENTAL SPECIAL. II	C5321	6.00	344,036	5.00	287,246	5.00	288,295
ENVIRONMENTAL SPECIAL III	C5322	2.00	132,828	2.00	134,425	2.00	136,023
UTILITIES LAB. SUPERVISOR	A5323	1.00	74,260	-	-	-	-
METER READER	N5326	1.50	75,882	1.50	79,366	1.50	79,950
UTILITY PLANT MECHANIC II	N5335	1.00	58,644	1.00	61,612	1.00	62,520
UTILITY PLANT MECHANIC I	N5336	7.00	384,504	7.00	402,566	7.00	410,212
FACILITY MAINT SUPERVISOR	C5338	2.00	125,193	2.00	131,314	2.00	131,314
UTILITY SUPERVISOR	C5339	3.00	190,473	3.00	191,689	3.00	193,174
SUPT. OF WASTEWATER COLLE	M5343	1.00	107,149	1.00	112,692	1.00	112,692
ASST SUPT-WW COLLECTION	A5344	1.00	80,434	1.00	84,297	1.00	84,297
CONTROL INSTRUMENT TECHN	C5372	3.00	197,531	3.00	206,817	3.00	206,817
CONTROL SYST SUPPORT SPEC	A5375	1.00	69,718	1.00	73,649	1.00	73,649
HOLDIAY PAY			36,198	-	35,360	-	35,360
OTHER PAY			71,918		59,909		59,913
OVERTIME			95,630		105,068		111,048
PERSONNEL ADJUSTMENT			475,946		135,236		275,370
WORKERS COMPENSATION			250,426		253,831		257,432
FRINGE BENEFITS			2,345,781		2,549,992		2,725,781
<b>TOTAL WASTEWATER</b>		<b>87.68</b>	<b>8,591,258</b>	<b>83.80</b>	<b>8,360,309</b>	<b>83.80</b>	<b>8,729,714</b>

# TRANSPORTATION & UTILITIES DEPARTMENT

## POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
<b>WATER</b>							
EXECUTIVE SECRETARY	E0630	0.25	13,932	-	-	-	-
CUSTOMER SERVICE ASST	N1022	3.40	156,857	3.00	137,492	3.00	139,010
OFFICE SPECIALIST	N1034	6.00	270,392	6.00	275,660	6.00	279,702
ACCOUNT CLERK II	N1121	0.50	24,092	0.50	25,242	0.50	25,242
ACCOUNT CLERK III	N1122	2.75	132,611	2.00	98,257	2.00	99,822
ACCOUNTING SUPERVISOR	C1124	0.50	29,446	0.50	31,137	0.50	31,137
ACCOUNTANT	A1125	0.50	27,806	-	-	-	-
UTILITIES SERVICE SUPERVI	A1142	0.50	34,860	0.50	36,524	0.50	36,524
ASST PW/U BUSINESS MANAGE	A1144	0.50	42,494	0.50	44,514	0.50	44,514
PW/U BUSINESS MANAGER	M1145	0.25	25,260	-	-	-	-
STORES CLERK	N1307	1.00	50,248	1.00	52,615	1.00	52,615
SYSTEMS SPECIALIST II	C1514	1.00	51,776	1.00	61,733	1.00	63,432
ADMINISTRATIVE AIDE I	A1631	1.35	78,611	1.00	61,507	1.00	61,507
OFFICE OPERATIONS SPEC	C1634	2.00	114,651	2.00	108,617	2.00	109,875
PUBLIC INFORMATION SPEC. II	A1642	0.25	12,797	-	-	-	-
PW LIAISON/COMPLIANCE	M2023	0.20	21,755	-	-	-	-
PW/U ASST. DIRECTOR	M2024	0.30	35,910	-	-	-	-
UTILITIES SECURITY MGR	M2031	0.30	27,064	-	-	-	-
SANITARY ENGINEER	M2036			-	-	-	-
UTILITIES SAFE/TRAIN SPEC	A2040	0.30	22,835	-	-	-	-
PERMIT ASSISTANT	N3220	0.50	25,475	0.50	26,680	0.50	26,707
IMPACT FEE ADMIN	A3231	0.33	27,602	-	-	-	-
PARA-PROFESSIONAL/TECHNIC	U4903	3.10	86,029	3.10	91,520	3.10	91,520
UTILITY EQUIP OPERATOR I	N5225	2.00	84,460	6.00	288,702	3.00	144,457
UTILITY EQUIP OPERATOR II	N5226	12.00	645,041	8.00	455,035	11.00	613,188
WATER SERVICE TECH I	N5235	3.00	142,829	4.00	191,960	4.00	195,259
WATER SERVICE TECH II	N5236	11.00	590,722	10.00	563,382	10.00	569,825
SR. WATER SERVICE TECH	N5237	4.00	235,847	4.00	247,605	4.00	247,605
ENVIRONMENTAL LAB SPEC II	C5292	2.75	170,793	2.00	118,791	2.00	120,098
UTILITY ENGINEERING SPEC	C5300	1.00	51,776	1.00	68,374	1.00	68,374
TELEMETER CONTROL TECHNIC	C5304	3.00	198,709	2.00	138,880	2.00	138,880
MANAGER OF LAB SERVICES	A5308	1.00	79,874	1.00	84,297	1.00	84,297
ASST WATER PLANT OPERATOR	N5316	1.00	45,003	3.00	152,386	3.00	158,581
WATER PLANT OPERATOR	C5317	10.00	562,040	8.00	485,991	8.00	491,905
UTILITIES LAB. SUPERVISOR	A5323			1.00	70,430	1.00	72,626
METER READER	N5326	1.50	75,882	1.50	79,366	1.50	79,950
UTILITY PLANT MECHANIC II	N5335	1.00	61,010	1.00	63,920	1.00	63,920
UTILITY PLANT MECHANIC I	N5336	7.00	394,851	9.00	520,963	9.00	528,637
ASST UTILITY PLANT MECHANIC	N5337	1.00	51,620	-	-	-	-
FACILITY MAINT SUPERVISOR	C5338	3.00	192,958	2.00	134,120	2.00	134,555
UTILITY SUPERVISOR	C5339	5.00	316,306	5.00	317,849	5.00	321,687
ASST SUPT-WATER CONSTRUCT	A5341	1.00	81,583	1.00	85,418	1.00	85,418
ASST SUPT-WATER SERVICE	A5342	1.00	78,902	1.00	85,308	1.00	85,308
ASST SUPT OPER-WP & TREAT	A5348	1.00	81,583	1.00	85,418	1.00	85,418
ASST SUPT-WP & TREATMENT	A5349	2.00	155,707	2.00	168,114	2.00	168,589
SUPT WP & TREATMENT	M5350	1.00	111,440	1.00	113,709	1.00	113,709
SUPT WATER DISTRIBUTION	M5351	1.00	104,878	1.00	112,693	1.00	112,693
CONTROL INSTRUMENT TECHNI	C5372	2.00	105,147	3.00	173,083	3.00	177,852
CONTROL SYST SUPPORT SPEC	A5375	1.00	69,718	1.00	73,048	1.00	73,048
CUSTODIAN	N5407	0.63	26,617	0.63	27,860	0.63	27,860



# TRANSPORTATION & UTILITIES DEPARTMENT

**POSITION DETAIL**

	<u>Class Code</u>	<u>FTE'S 2017-18</u>	<u>Budget 2017-18</u>	<u>Mayor's FTE'S 2018-19</u>	<u>Mayor's Budget 2018-19</u>	<u>Mayor's FTE'S 2019-20</u>	<u>Mayor's Budget 2019-20</u>
HOLIDAY PAY			30,000	-	18,000	-	18,000
OTHER PAY			124,400		136,901		136,901
OVERTIME			174,000		156,000		156,000
PERSONNEL ADJUSTMENT			551,326		154,438		315,147
WORKERS COMPENSATION			117,261		123,741		133,267
FRINGE BENEFITS			2,675,646		2,817,919		3,058,746
<b>TOTAL WATER</b>		<b>105.65</b>	<b>9,700,432</b>	<b>101.73</b>	<b>9,365,197</b>	<b>101.73</b>	<b>9,843,405</b>
<b>TOTAL PUBLIC WORKS &amp; UTILITIES</b>		<b>579.79</b>	<b>52,161,958</b>	<b>592.04</b>	<b>54,707,293</b>	<b>590.04</b>	<b>57,183,696</b>

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