

**PUBLIC WORKS
DEPARTMENT**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	5,933,095	5,815,357	5,478,953	5,187,823
OPERATING EXPENSES	2,826,921	3,110,791	3,161,761	3,249,699
CAPITAL OUTLAYS	440,034	500,000	500,000	530,000
TRANSFERS OUT	3,348,689	3,003,546	3,003,546	2,750,000
TOTAL FUNCTIONAL AREAS	12,548,739	12,429,694	12,144,260	11,717,522
PROGRAM SUMMARY				
ADMINISTRATION		395,652	371,146	347,408
DEVELOPMENT REVIEW DIVISION				
DEV. REVIEW SUPPORT		304,476	240,793	310,432
DEVELOPMENT PROJECTS		572,361	521,619	501,862
TOTAL DEVELOPMENT REVIEW		876,837	762,412	812,294
GIS SUPPORT		363,061	343,151	293,585
CAPITAL GROUP DIVISION				
UTILITY INFR. & PLANNING		202,843	199,156	217,696
CAPITAL PROJECTS		389,905	404,272	423,255
FACILITIES MANAGEMENT		41,116	40,624	40,912
C ROAD PROJECTS		3,503,546	3,503,546	3,280,000
TOTAL CAPITAL GROUP		4,137,410	4,147,598	3,961,863
FACILITIES DIVISION				
FACILITIES MAINTENANCE		779,570	829,274	869,651
SENIOR CENTER		147,569	123,141	144,929
FACILITIES SPECIAL PROJECTS		83,999	88,820	52,064
TOTAL FACILITIES		1,011,138	1,041,235	1,066,644
OPERATIONS MANAGEMENT		314,518	298,349	285,897
STREETS DIVISION				
ROAD REPAIR		1,265,014	1,256,975	1,211,619
CURBS & SIDEWALKS		109,146	109,893	104,226
SIGNS & SIGNALS		130,558	129,822	139,298
SNOW REMOVAL		346,501	328,337	338,692
STREET SWEEPING		146,432	145,094	142,715
STREET LIGHTING		641,348	640,238	645,704
GRAFFITI REMOVAL		50,538	51,032	48,006
STREETS SPECIAL PROJECTS		97,723	98,542	95,374
TOTAL STREETS		2,787,260	2,759,933	2,725,634

**PUBLIC WORKS
DEPARTMENT**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
PROGRAM SUMMARY (CONTINUED)				
PARKS DIVISION				
PARKS ADMINISTRATION		583,698	563,735	577,609
PARKS & TRAILS MAINTENANCE		1,136,593	1,112,126	1,031,743
NATURAL SPACES MAINT.		109,261	87,293	76,382
STREETSCAPE MAINTENANCE		260,220	260,366	305,942
PARKS SNOW REMOVAL		60,145	47,811	53,656
PARKS SPECIAL PROJECTS		67,317	61,929	56,352
CEMETERIES		118,485	94,342	122,513
TOTAL PARKS		2,335,719	2,227,602	2,224,197
STORMWATER DIVISION				
STORM. INSP. & CLEANING		78,028	70,330	0
STORM. REPAIR & CONST.		106,856	100,005	0
STORM SPECIAL PROJECTS		23,215	22,499	0
TOTAL STORMWATER		208,099	192,834	0
TOTAL PUBLIC WORKS		12,429,694	12,144,260	11,717,522

Public Works Operations Management
PROFESSIONAL PREPARATION PLAN
FISCAL YEAR 2010-2011

1. Utah APWA Conference
 - Receive professional and personal renewal and networking opportunities
 - West Valley, Utah
 - Annual event – date to be determined
 - Estimated cost per person \$250 (Tim Peters)

2. In-house Outlook Computer training
 - Increase knowledge of the program
 - In-house, West Jordan
 - Date to be determined
 - No cost (Tim Peters, Jim Carbine, Brandy Jamison)

3. In-house Excel Computer training
 - Increase knowledge of the program
 - In-house, West Jordan
 - Date to be determined
 - No cost (Tim Peters, Jim Carbine, Brandy Jamison)

4. In-house Power Point Computer training
 - Increase knowledge of the program
 - In-house, West Jordan
 - Date to be determined
 - No cost (Tim Peters, Jim Carbine, Brandy Jamison)

5. Rural Water Annual Conference
 - Receive professional and personal renewal and networking opportunities
 - St. George, Utah
 - Annual event – date to be determined
 - Estimated cost per person \$700 (Jim Carbine)

**PW OPERATIONS MGT.
10416501**

	ACTUAL	ADJUSTED	YEAR-END	CM RECOM.
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	221,954	210,357	201,283
4110003 OVERTIME	0	1,000	1,000	1,000
4110030 SICK LEAVE BUYOUT	0	2,500	1,252	1,300
4130110 RETIREMENT	0	42,888	40,468	38,881
4130120 MEDICAL & DENTAL INSURANCE	0	31,684	31,806	31,684
4130130 WORKERS COMPENSATION	0	3,901	3,062	2,942
4130140 LONG-TERM DISABILITY	0	2,464	2,335	2,234
4130150 UNEMPLOYMENT	0	1,110	1,052	1,006
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	347	347	347
4215000 MEMBERSHIPS	0	140	183	140
4240000 OFFICE SUPPLIES	0	2,050	2,050	2,050
4250000 EQUIPMENT SUPPLIES & MAINT.	0	1,400	1,357	1,400
4250010 UNIFORMS	0	100	100	100
4280000 TELEPHONE	0	2,750	2,750	1,300
4330000 TRAINING	0	230	230	230
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PW OPERATIONS MGT.	0	314,518	298,349	285,897
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	307,501	291,332	280,330
OPERATING EXPENSES	0	7,017	7,017	5,567
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	314,518	298,349	285,897

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG. TRM.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
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PUB. WORKS OPERATIONS MGT.															
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10416501															
ADMIN ASSISTANT III	100%	44,370								222	493	8,563	11,833	77	65,558
PUBLIC SERVICES MANAGER	100%	82,267						0		411	913	15,878	11,833	1,502	112,804
UTILITIES MANAGER	100%	74,646								373	829	14,407	8,018	1,363	99,635
@OVERTIME	100%					1,000									1,015
@SICK LEAVE BUYOUT	100%						1,300								1,319
TOTAL		201,283	0	0	0	1,000	1,300	0	0	1,006	2,234	38,881	31,684	2,942	280,331
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EXPENDITURE DETAIL FY 2010-2011

PUBLIC WORKS DEPARTMENT

Program

Program Number

Operations Management

10416501

Account Title/ Account Number	Amount	Description / Justification
Books & Subscriptions 4210000	347	APWA related publications and safety training material
Memberships 4215000	140	American Public Works Association (APWA) Membership
Office Supplies 4240000	2,050	Paper, files, pens, print cartridges, copier supplies, fax supplies, etc
Equipment Supplies & Maint. 4250000	1,400	Support for two copiers, fax machine, two network printers - parts and labor. (Fax cartridges alone are \$224 each.)
Uniforms 4250010	100	City Uniforms
Telephone 4280000	1,300	Cellular and radio service and replacment phones, parts and accessories.
Training 4330000	230	Local APWA Conference - no travel included