

# 42 Public Works - Financial

<b>GSD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	20,271,200	19,585,019	21,138,400	20,776,900	(361,500)	-1.71%
OTHER SERVICES:						
Utilities	552,400	535,619	552,400	556,400	4,000	0.72%
Professional & Purchased Services	670,000	468,648	647,600	482,200	(165,400)	-25.54%
Travel, Tuition, and Dues	111,200	133,648	109,000	33,900	(75,100)	-68.90%
Communications	212,800	269,898	281,300	278,000	(3,300)	-1.17%
Repairs & Maintenance Services	209,400	66,429	191,400	78,600	(112,800)	-58.93%
Internal Service Fees	2,642,100	2,641,500	2,795,000	3,105,300	310,300	11.10%
Other Expenses	962,400	1,683,154	923,200	1,647,300	724,100	78.43%
TOTAL OTHER SERVICES	5,360,300	5,798,896	5,499,900	6,181,700	681,800	12.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>25,631,500</b>	<b>25,383,915</b>	<b>26,638,300</b>	<b>26,958,600</b>	<b>320,300</b>	<b>1.20%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>5,715,300</b>	<b>5,715,300</b>	<b>5,769,900</b>	<b>7,524,600</b>	<b>1,754,700</b>	<b>30.41%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>31,346,800</b>	<b>31,099,215</b>	<b>32,408,200</b>	<b>34,483,200</b>	<b>2,075,000</b>	<b>6.40%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,107,800	1,114,207	1,143,400	1,160,200	16,800	1.47%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	4,900	4,900	4,900	4,900	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,112,700</b>	<b>1,119,107</b>	<b>1,148,300</b>	<b>1,165,100</b>	<b>16,800</b>	<b>1.46%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	6,166,700	5,268,760	4,692,800	3,473,700	(1,219,100)	-25.98%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>6,166,700</b>	<b>5,268,760</b>	<b>4,692,800</b>	<b>3,473,700</b>	<b>(1,219,100)</b>	<b>-25.98%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,279,400</b>	<b>6,387,867</b>	<b>5,841,100</b>	<b>4,638,800</b>	<b>(1,202,300)</b>	<b>-20.58%</b>
<b>Expenditures Per Capita</b>	<b>\$45.35</b>	<b>\$44.99</b>	<b>\$46.79</b>	<b>\$49.68</b>	<b>\$2.89</b>	<b>6.18%</b>

# 42 Public Works - Financial

<b>USD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,772,200	1,507,067	1,816,500	1,813,600	(2,900)	-0.16%
OTHER SERVICES:						
Utilities	8,062,200	7,965,332	8,062,200	8,062,200	0	0.0%
Professional & Purchased Services	26,000	0	26,000	26,000	0	0.0%
Travel, Tuition, and Dues	17,600	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	33,500	0	33,500	33,500	0	0.0%
Internal Service Fees	161,800	161,800	128,900	212,200	83,300	64.62%
Other Expenses	700	46,837	18,300	18,300	0	0.0%
TOTAL OTHER SERVICES	8,301,800	8,173,969	8,268,900	8,352,200	83,300	1.01%
<b>TOTAL OPERATING EXPENSES</b>	<b>10,074,000</b>	<b>9,681,036</b>	<b>10,085,400</b>	<b>10,165,800</b>	<b>80,400</b>	<b>0.80%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>14,606,300</b>	<b>14,606,300</b>	<b>15,704,800</b>	<b>20,480,900</b>	<b>4,776,100</b>	<b>30.41%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>24,680,300</b>	<b>24,287,336</b>	<b>25,790,200</b>	<b>30,646,700</b>	<b>4,856,500</b>	<b>18.83%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	67,000	59,274	88,000	67,200	(20,800)	-23.64%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>67,000</b>	<b>59,274</b>	<b>88,000</b>	<b>67,200</b>	<b>(20,800)</b>	<b>-23.64%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>67,000</b>	<b>59,274</b>	<b>88,000</b>	<b>67,200</b>	<b>(20,800)</b>	<b>-23.64%</b>
<b>Expenditures Per Capita</b>	<b>\$35.70</b>	<b>\$35.14</b>	<b>\$37.24</b>	<b>\$44.15</b>	<b>\$6.91</b>	<b>18.56%</b>

# 42 Public Works - Financial

<b>Special Purpose Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,993,800	4,590,788	4,737,900	5,088,300	350,400	7.40%
Travel, Tuition, and Dues	0	645	0	0	0	0.0%
Communications	0	55,297	900,000	900,000	0	0.0%
Repairs & Maintenance Services	6,872,700	9,246,585	7,845,100	8,178,800	333,700	4.25%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,610,500	499,659	3,622,000	3,241,000	(381,000)	-10.52%
<b>TOTAL OTHER SERVICES</b>	<b>13,477,000</b>	<b>14,392,974</b>	<b>17,105,000</b>	<b>17,408,100</b>	<b>303,100</b>	<b>1.77%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>13,477,000</b>	<b>14,392,974</b>	<b>17,105,000</b>	<b>17,408,100</b>	<b>303,100</b>	<b>1.77%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>3,154,100</b>	<b>3,098,902</b>	<b>3,262,500</b>	<b>3,276,000</b>	<b>13,500</b>	<b>0.41%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>16,631,100</b>	<b>17,491,876</b>	<b>20,367,500</b>	<b>20,684,100</b>	<b>316,600</b>	<b>1.55%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	7,515,100	7,381,657	10,635,000	9,636,500	(998,500)	-9.39%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	755,400	1,254,996	760,700	761,000	300	0.04%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	2,000,000	3,712,568	3,000,000	3,040,000	40,000	1.33%
<b>TOTAL PROGRAM REVENUE</b>	<b>10,270,500</b>	<b>12,349,221</b>	<b>14,395,700</b>	<b>13,437,500</b>	<b>(958,200)</b>	<b>-6.66%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>4,000,000</b>	<b>5,003,755</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>14,270,500</b>	<b>17,352,976</b>	<b>18,395,700</b>	<b>17,437,500</b>	<b>(958,200)</b>	<b>-5.21%</b>
<b>Expenditures Per Capita</b>	<b>\$24.06</b>	<b>\$25.30</b>	<b>\$29.41</b>	<b>\$29.80</b>	<b>\$0.39</b>	<b>1.33%</b>

# 42 Public Works - Financial

<b>Waste Management Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	7,844,400	7,747,745	8,608,700	8,611,800	3,100	0.04%
OTHER SERVICES:						
Utilities	69,500	88,160	69,500	69,500	0	0.0%
Professional & Purchased Services	16,494,900	16,603,572	16,346,000	19,892,200	3,546,200	21.69%
Travel, Tuition, and Dues	6,000	9,737	6,000	5,600	(400)	-6.67%
Communications	331,100	160,600	332,900	292,900	(40,000)	-12.02%
Repairs & Maintenance Services	238,900	230,075	238,900	118,900	(120,000)	-50.23%
Internal Service Fees	3,363,200	3,203,867	3,197,300	3,719,900	522,600	16.35%
Other Expenses	350,700	448,913	552,500	704,900	152,400	27.58%
TOTAL OTHER SERVICES	20,854,300	20,744,924	20,743,100	24,803,900	4,060,800	19.58%
<b>TOTAL OPERATING EXPENSES</b>	<b>28,698,700</b>	<b>28,492,669</b>	<b>29,351,800</b>	<b>33,415,700</b>	<b>4,063,900</b>	<b>13.85%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>636,800</b>	<b>636,800</b>	<b>636,800</b>	<b>636,800</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>29,335,500</b>	<b>29,129,469</b>	<b>29,988,600</b>	<b>34,052,500</b>	<b>4,063,900</b>	<b>13.55%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	5,906,000	6,482,769	6,381,000	6,022,000	(359,000)	-5.63%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	25,000	153,431	25,000	25,000	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>5,931,000</b>	<b>6,636,200</b>	<b>6,406,000</b>	<b>6,047,000</b>	<b>(359,000)</b>	<b>-5.60%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>20,321,600</b>	<b>20,321,600</b>	<b>21,732,600</b>	<b>28,005,500</b>	<b>6,272,900</b>	<b>28.86%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>26,252,600</b>	<b>26,957,800</b>	<b>28,138,600</b>	<b>34,052,500</b>	<b>5,913,900</b>	<b>21.02%</b>
<b>Expenditures Per Capita</b>	<b>\$42.44</b>	<b>\$42.14</b>	<b>\$43.30</b>	<b>\$49.06</b>	<b>\$5.76</b>	<b>13.30%</b>

# 42 Public Works - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
311 Call Center Specialist	ST07	11044	0	0.00	5	5.00	5	5.00	0	0.00
311 Call Center Specialist Sr	ST08	11045	0	0.00	3	3.00	3	3.00	0	0.00
Admin Asst	ST09	07241	4	4.00	4	4.00	4	4.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Division Manager	OR09	10863	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Carpenter 1	TG10	00960	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	2	2.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 2	ST09	07732	3	3.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	3	3.00	3	3.00	3	3.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	2	2.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	1	1.00	2	2.00	2	2.00	0	0.00
Engineer 2	OR07	07295	4	4.00	0	0.00	0	0.00	0	0.00
Engineer 3	OR09	06606	7	6.00	7	7.00	7	7.00	0	0.00
Engineer In Training	OR06	07296	4	4.00	3	3.00	3	3.00	0	0.00
Engineer Manager	OR10	10880	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Technician	ST08	10835	2	2.00	1	1.00	1	1.00	0	0.00
Engineer Technician Senior	ST10	10836	6	6.00	5	5.00	5	5.00	0	0.00
Equipment Operator	TG07	10837	40	40.00	42	42.00	42	42.00	0	0.00
Equipment Operator Senior	TG09	10838	27	27.00	28	28.00	28	28.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	2	2.00	2	2.00	0	0.00
Maint & Repair Supv	TS08	07327	13	13.00	12	12.00	12	12.00	0	0.00
Maint & Repair Worker 2	TG05	07328	0	0.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL09	10847	13	13.00	14	14.00	14	14.00	0	0.00
Maintenance & Repair Worker	TG05	10848	53	53.00	49	49.00	49	49.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	7	7.00	7	7.00	7	7.00	0	0.00

# 42 Public Works - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Office Support Spec 1	ST07	10123	3	3.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	5	5.00	4	4.00	4	4.00	0	0.00
Parking Patrol Officer 1	ST07	10480	4	4.00	4	4.00	4	4.00	0	0.00
Parking Patrol Officer 2	ST09	10481	1	1.00	1	1.00	1	1.00	0	0.00
Parts Supv	ST09	07345	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Asst Director	OR11	10852	3	3.00	2	2.00	2	2.00	0	0.00
Public Works Supt	OR07	07755	3	3.00	3	3.00	3	3.00	0	0.00
Safety Insp 1	ST08	04125	1	1.00	0	0.00	0	0.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.50	2	1.00	2	1.00	0	0.00
Signal Tech 1	TG09	07402	2	2.00	2	2.00	2	2.00	0	0.00
Signal Tech 2	TG11	04930	7	7.00	6	6.00	6	6.00	0	0.00
Signal Tech 3	TL11	04810	3	3.00	1	1.00	1	1.00	0	0.00
Skilled Craft Worker 1	TG07	07404	1	1.00	0	0.00	0	0.00	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	2	2.00	1	1.00	1	1.00	0	0.00
Technical Services Administrat	OR07	10889	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	13	13.00	15	15.00	15	15.00	0	0.00
Technical Specialist 2	OR06	07757	12	12.00	12	12.00	12	12.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>281</b>	<b>279.50</b>	<b>280</b>	<b>279.00</b>	<b>280</b>	<b>279.00</b>	<b>0</b>	<b>0.00</b>
<b>USD General 18301</b>										
Equipment Operator	TG07	10837	1	1.00	0	0.00	0	0.00	0	0.00
Equipment Operator Senior	TG09	10838	3	3.00	2	2.00	2	2.00	0	0.00
Maintenance & Repair Leader	TL09	10847	3	3.00	3	3.00	3	3.00	0	0.00
Maintenance & Repair Worker	TG05	10848	22	22.00	25	25.00	25	25.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Tech Specialist 1	OR04	07756	1	1.00	0	0.00	0	0.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>31</b>	<b>31.00</b>	<b>31</b>	<b>31.00</b>	<b>31</b>	<b>31.00</b>	<b>0</b>	<b>0.00</b>
<b>Solid Waste Operations 30501</b>										
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST09	07732	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	8	8.00	10	9.50	10	9.50	0	0.00
Customer Service Field Rep Sen	ST08	10834	1	1.00	1	1.00	1	1.00	0	0.00

# 42 Public Works - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Deputy Director	OR13	10948	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR08	07295	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG07	10837	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG09	10838	76	76.00	87	87.00	87	87.00	0	0.00
Maint & Repair Supv	TS08	07327	2	2.00	2	2.00	2	2.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Operations Manager	OR09	10888	0	0.00	1	1.00	1	1.00	0	0.00
Part-time Wkr 4	NS	10893	0	0.00	1	0.50	1	0.50	0	0.00
Pub Works Dir	DP03	01650	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Asst Director	OR11	10852	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Supt	OR07	07755	1	1.00	1	1.00	1	1.00	0	0.00
Recycling Coord	ST10	07116	1	1.00	0	0.00	0	0.00	0	0.00
Sanitation Supv	TS07	07397	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Worker	TG05	04160	16	16.00	16	16.00	16	16.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.50	3	1.50	3	1.50	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	2	2.00	1	1.00	1	1.00	0	0.00
Waste Management Supervisor	ST11	10484	2	2.00	2	2.00	2	2.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>126</b>	<b>123.50</b>	<b>140</b>	<b>137.50</b>	<b>140</b>	<b>137.50</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>438</b>	<b>434.00</b>	<b>451</b>	<b>447.50</b>	<b>451</b>	<b>447.50</b>	<b>0</b>	<b>0.00</b>