

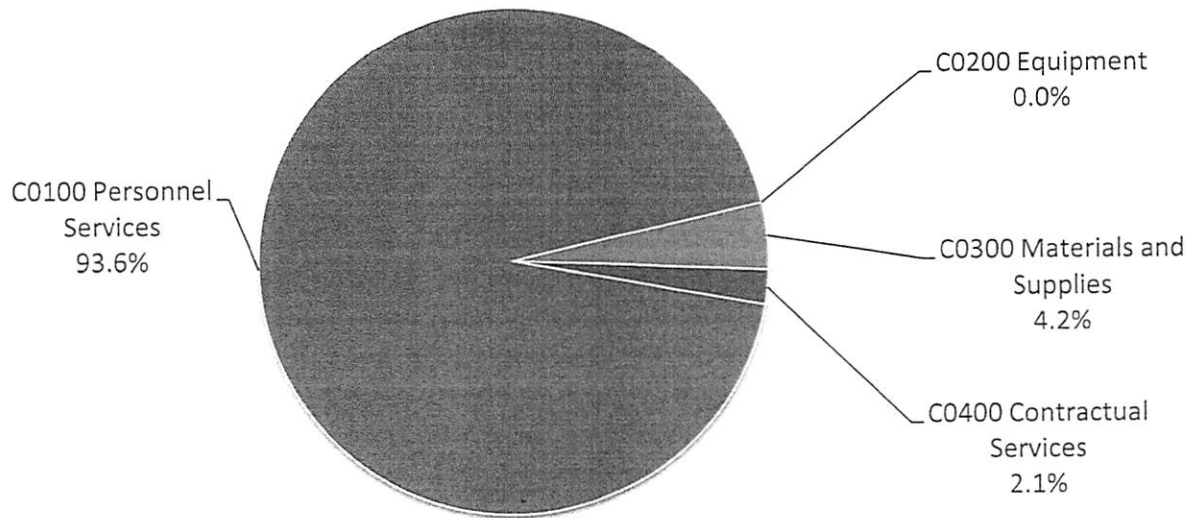
Department Summary

Engineering



| Dept. # | Department Name | FY 2019 Actual | FY 2020 Adopted | FY 2020 Current | FY 2021 Request | FY 2021 Executive |
|---------|-------------------------------------|------------------|------------------|------------------|------------------|-------------------|
| 1001 | Engineering | 1,772,884 | 2,014,352 | 2,014,352 | 2,016,514 | 2,107,591 |
| 1002 | Traffic Engineering | 1,084,703 | 1,163,146 | 1,201,274 | 1,422,952 | 1,180,271 |
| | Department Expenditures | 2,857,587 | 3,177,498 | 3,215,626 | 3,439,466 | 3,287,862 |
| | Engineering | 1,135,264 | 1,190,690 | 1,190,690 | 646,361 | 646,361 |
| | Department Revenues | 1,135,264 | 1,190,690 | 1,190,690 | 646,361 | 646,361 |
| | Expenditures Net of Revenues | 1,722,323 | 1,986,808 | 2,024,936 | 2,793,105 | 2,641,501 |

**FY 2021 Operating Budget
(by Account Class)**



Operating Budget

Engineering



| Acct # | Account Description | FY 2019 Actual | FY 2020 Adopted | FY 2020 Current | FY 2021 Request | FY 2021 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| C0101 | Salaries | 2,532,961 | 2,773,579 | 2,773,579 | 3,031,167 | 2,887,063 |
| C0103 | Temp Services | 19,373 | 30,900 | 30,900 | 30,900 | 23,400 |
| C0125 | Contractual Benefits | 15,124 | 17,350 | 17,350 | 20,900 | 20,900 |
| C0183 | Night Differential | 165 | - | - | - | - |
| C0184 | Sick Leave Reduction | 1,705 | 6,880 | 6,880 | 6,480 | 6,480 |
| C0198 | Overtime | 112,978 | 139,000 | 139,000 | 140,000 | 140,000 |
| | Personal Services Total (100's) | 2,682,304 | 2,967,709 | 2,967,709 | 3,229,447 | 3,077,843 |
| | Equipment Total (200's) | - | - | - | - | - |
| C0301 | Office Supplies | 4,652 | 8,600 | 8,600 | 8,600 | 8,600 |
| C0303 | Construction Supplies | 500 | 500 | 500 | 500 | 500 |
| C0304 | Street Maint. Material | 107,859 | 121,000 | 159,127 | 126,500 | 126,500 |
| C0308 | Wearing Apparel | 702 | 1,205 | 1,205 | 1,350 | 1,350 |
| C0312 | Hardware | 2,171 | 2,500 | 2,501 | 2,500 | 2,500 |
| | Materials and Supplies Total (300's) | 115,885 | 133,805 | 171,933 | 139,450 | 139,450 |
| C0403 | Printing | - | 1,000 | 1,000 | 1,000 | 1,000 |
| C0405 | Postage | 415 | 700 | 700 | 700 | 700 |
| C0407 | Maint. & Repair Equipment | 14,973 | 14,882 | 14,882 | 11,529 | 11,529 |
| C0410 | Mileage Allowance | - | 800 | 800 | 400 | 400 |
| C0419 | Miscellaneous Expenses | - | 6,250 | 6,250 | 250 | 250 |
| C0423 | Meal Allowance | 10,199 | 14,190 | 14,190 | 16,890 | 16,890 |
| C0425 | Subscriptions & Publications | 648 | 850 | 850 | 900 | 900 |
| C0430 | IT Hardware Maintenance | 13,500 | 14,000 | 14,000 | 15,000 | 15,000 |
| C0436 | Tuition/Bd/Travel Exp.Reimburse | 1,125 | 3,500 | 3,500 | 3,500 | 3,500 |
| C0441 | Mobile Communications | 18,537 | 19,812 | 19,812 | 20,400 | 20,400 |
| | Contractual Services Total (400's) | 59,398 | 75,984 | 75,984 | 70,569 | 70,569 |
| | Total Operating Budget | 2,857,587 | 3,177,498 | 3,215,626 | 3,439,466 | 3,287,862 |

Position Schedule

**Engineering
Department # 1001**



| Title | Grade | CB Unit | FY 2019 Adopted | FY 2020 Adopted | FY 2020 Current | FY 2021 Request | FY 2021 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant City Engineer | 13 | A | 1 | 1 | 1 | 1 | 1 |
| City Engineer / Commissioner | 14 | A | 1 | 1 | 1 | 1 | 1 |
| Clerk II Typist | 6 | B | 1 | 1 | 1 | 1 | 1 |
| Clerk IV Typist | 11 | B | 1 | 1 | 1 | 1 | 1 |
| Mechanical Engineer | 8 | C | 1 | 1 | 1 | 1 | 1 |
| Principal Engineering Technician | 11 | B | 3 | 4 | 3 | 3 | 3 |
| Senior Development Project Mgr | 8 | I | 4 | 4 | 4 | 4 | 4 |
| Senior Engineering Technician | 10 | B | 2 | 1 | 2 | 2 | 2 |
| Senior Professional Engineer | 9 | A | 1 | 1 | 1 | 1 | 1 |
| Street Opening Inspector | DPH | D | 2 | 2 | 2 | 2 | 2 |
| Totals | | | 17 | 17 | 17 | 17 | 17 |

| Collective Bargaining (CB) Unit | CB Unit | FY 2019 Adopted | FY 2020 Adopted | FY 2020 Current | FY 2021 Request | FY 2021 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION | A | 3 | 3 | 3 | 3 | 3 |
| SEIU | B | 7 | 7 | 7 | 7 | 7 |
| AFSCME | C | 1 | 1 | 1 | 1 | 1 |
| TEAMSTER LOCAL 456 | D | 2 | 2 | 2 | 2 | 2 |
| PBA | E | 0 | 0 | 0 | 0 | 0 |
| FIREFIGHTERS LOCAL 628 | F | 0 | 0 | 0 | 0 | 0 |
| POLICE CLS | G | 0 | 0 | 0 | 0 | 0 |
| UFOA | H | 0 | 0 | 0 | 0 | 0 |
| TEAMSTER MANAGERS | I | 4 | 4 | 4 | 4 | 4 |
| CSEA | J | 0 | 0 | 0 | 0 | 0 |
| NON UNION-EDUCATION | K | 0 | 0 | 0 | 0 | 0 |
| TEAMSTER MANAGERS-EDUCATION | L | 0 | 0 | 0 | 0 | 0 |
| Totals | | 17 | 17 | 17 | 17 | 17 |

Operating Budget

Engineering Department # 1001



| Acct # | Account Description | FY 2019 Actual | FY 2020 Adopted | FY 2020 Current | FY 2021 Request | FY 2021 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| C0101 | Salaries | 1,653,472 | 1,866,163 | 1,866,163 | 1,868,945 | 1,967,522 |
| C0103 | Temp Services | - | 7,500 | 7,500 | 7,500 | - |
| C0125 | Contractual Benefits | 4,054 | 5,650 | 5,650 | 5,650 | 5,650 |
| C0183 | Night Differential | 165 | - | - | - | - |
| C0198 | Overtime | 68,043 | 75,000 | 75,000 | 75,000 | 75,000 |
| | Personal Services Total (100's) | 1,725,734 | 1,954,313 | 1,954,313 | 1,957,095 | 2,048,172 |
| | Equipment Total (200's) | - | - | - | - | - |
| C0301 | Office Supplies | 4,547 | 8,000 | 8,000 | 8,000 | 8,000 |
| C0303 | Construction Supplies | 500 | 500 | 500 | 500 | 500 |
| C0308 | Wearing Apparel | - | 455 | 455 | 450 | 450 |
| | Materials and Supplies Total (300's) | 5,047 | 8,955 | 8,955 | 8,950 | 8,950 |
| C0403 | Printing | - | 1,000 | 1,000 | 1,000 | 1,000 |
| C0405 | Postage | 413 | 600 | 600 | 600 | 600 |
| C0407 | Maint. & Repair Equipment | 14,973 | 14,882 | 14,882 | 11,529 | 11,529 |
| C0410 | Mileage Allowance | - | 800 | 800 | 400 | 400 |
| C0423 | Meal Allowance | 6,966 | 10,240 | 10,240 | 12,740 | 12,740 |
| C0425 | Subscriptions & Publications | 88 | 250 | 250 | 300 | 300 |
| C0436 | Tuition/Bd/Travel Exp.Reimburse | 1,125 | 3,500 | 3,500 | 3,500 | 3,500 |
| C0441 | Mobile Communications | 18,537 | 19,812 | 19,812 | 20,400 | 20,400 |
| | Contractual Services Total (400's) | 42,103 | 51,084 | 51,084 | 50,469 | 50,469 |
| | Total Operating Budget | 1,772,884 | 2,014,352 | 2,014,352 | 2,016,514 | 2,107,591 |

Position Schedule

**Traffic Engineering
Department # 1002**



| Title | Grade | CB Unit | FY 2019 Adopted | FY 2020 Adopted | FY 2020 Current | FY 2021 Request | FY 2021 Executive |
|----------------------------------|-------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Assistant Traffic Engineer | 2 | C | 0 | 0 | 0 | 1 | 1 |
| Director of Traffic Engineering | 8 | A | 1 | 1 | 1 | 1 | 1 |
| Engineering Technician | 9 | B | 1 | 1 | 1 | 1 | 1 |
| Environmental Maintenance Worker | DPF | D | 0 | 0 | 1 | 0 | 0 |
| Labor Manager | DPM | D | 0 | 0 | 0 | 1 | 1 |
| Labor Supervisor | DPJ | D | 2 | 2 | 2 | 1 | 1 |
| Maintenance Mechanic | DPH | D | 1 | 1 | 0 | 0 | 0 |
| Sign Painter | DPH | D | 4 | 4 | 4 | 7 | 5 |
| Traffic Maintenance Manager | 5 | I | 1 | 1 | 1 | 1 | 0 |
| Totals | | | 10 | 10 | 10 | 13 | 10 |

| Collective Bargaining (CB) Unit | CB Unit | FY 2019 Adopted | FY 2020 Adopted | FY 2020 Current | FY 2021 Request | FY 2021 Executive |
|---------------------------------|---------|-----------------|-----------------|-----------------|-----------------|-------------------|
| NON UNION | A | 1 | 1 | 1 | 1 | 1 |
| SEIU | B | 1 | 1 | 1 | 1 | 1 |
| AFSCME | C | 0 | 0 | 0 | 1 | 1 |
| TEAMSTER LOCAL 456 | D | 7 | 7 | 7 | 9 | 7 |
| PBA | E | 0 | 0 | 0 | 0 | 0 |
| FIREFIGHTERS LOCAL 628 | F | 0 | 0 | 0 | 0 | 0 |
| POLICE CLS | G | 0 | 0 | 0 | 0 | 0 |
| UFOA | H | 0 | 0 | 0 | 0 | 0 |
| TEAMSTER MANAGERS | I | 1 | 1 | 1 | 1 | 0 |
| CSEA | J | 0 | 0 | 0 | 0 | 0 |
| NON UNION-EDUCATION | K | 0 | 0 | 0 | 0 | 0 |
| TEAMSTER MANAGERS-EDUCATION | L | 0 | 0 | 0 | 0 | 0 |
| Totals | | 10 | 10 | 10 | 13 | 10 |

Operating Budget

Traffic Engineering Department # 1002



| Acct # | Account Description | FY 2019 Actual | FY 2020 Adopted | FY 2020 Current | FY 2021 Request | FY 2021 Executive |
|--------|---|------------------|------------------|------------------|------------------|-------------------|
| C0101 | Salaries | 879,488 | 907,416 | 907,416 | 1,162,222 | 919,541 |
| C0103 | Temp Services | 19,373 | 23,400 | 23,400 | 23,400 | 23,400 |
| C0125 | Contractual Benefits | 11,070 | 11,700 | 11,700 | 15,250 | 15,250 |
| C0184 | Sick Leave Reduction | 1,705 | 6,880 | 6,880 | 6,480 | 6,480 |
| C0198 | Overtime | 44,935 | 64,000 | 64,000 | 65,000 | 65,000 |
| | Personal Services Total (100's) | 956,570 | 1,013,396 | 1,013,396 | 1,272,352 | 1,029,671 |
| | Equipment Total (200's) | - | - | - | - | - |
| C0301 | Office Supplies | 105 | 600 | 600 | 600 | 600 |
| C0304 | Street Maint. Material | 107,859 | 121,000 | 159,127 | 126,500 | 126,500 |
| C0308 | Wearing Apparel | 702 | 750 | 750 | 900 | 900 |
| C0312 | Hardware | 2,171 | 2,500 | 2,501 | 2,500 | 2,500 |
| | Materials and Supplies Total (300's) | 110,837 | 124,850 | 162,978 | 130,500 | 130,500 |
| C0405 | Postage | 2 | 100 | 100 | 100 | 100 |
| C0419 | Miscellaneous Expenses | - | 6,250 | 6,250 | 250 | 250 |
| C0423 | Meal Allowance | 3,234 | 3,950 | 3,950 | 4,150 | 4,150 |
| C0425 | Subscriptions & Publications | 560 | 600 | 600 | 600 | 600 |
| C0430 | IT Hardware Maintenance | 13,500 | 14,000 | 14,000 | 15,000 | 15,000 |
| | Contractual Services Total (400's) | 17,295 | 24,900 | 24,900 | 20,100 | 20,100 |
| | Total Operating Budget | 1,084,703 | 1,163,146 | 1,201,274 | 1,422,952 | 1,180,271 |