



Department of Public Works

FY20 Proposed Operating Budget: \$ 138,765,984

General Fund \$51,013,895
Enterprise Funds \$87,752,089

FY15 Budget
\$101,398,451



FY20 Budget
\$138,765,984

FY20 Strategic Initiatives and Investments

- Increase Sidewalk Maintenance
- Increase Roadway Resurfacing and Restoration
- Increase Solid Waste Services Operational Efficiency
- Enhance beautification efforts to reduce blight.
- Maintain Preventative Maintenance Compliance
- Maintain Vehicle/Equipment Availability





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FY20 Key Metrics

- Repair 20,000 potholes
- Repair 21,000 Linear feet of sidewalk.
- Resurface 250 lane miles of Roadway.
- Maintain 99.9% operational efficiency for
 - Garbage
 - Recycling
 - Yard Trimmings
 - Bulk Collections
- Attain citywide goals of 97% for Preventative Maintenance Compliance.
- Attain 95% Availability for Vehicles and Equipment.





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Financial summary

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts	Fleet and Capital	FTEs
GENERAL FUND	\$ 47,954,439	\$ 48,360,017	\$ 51,013,894	\$ 18,160,814	\$ 29,719,825	\$ 3,133,254	272.03
SOLID WASTE FUND	\$ 42,740,530	\$ 50,035,131	\$ 57,187,908	\$ 31,599,989	\$ 13,117,195	\$ 12,470,724	495.56
WATERSHED FUND	\$ 607,219	\$ 740,000	\$ 776,671	\$ 776,671	\$ 0	\$ 0	12
FLEET SERVICES FUND	\$ 30,248,039	\$ 30,789,769	\$ 29,787,508	\$ 12,175,263	\$ 17,265,449	\$ 346,796	180.16
TOTAL - ALL FUNDS	\$ 121,550,227	\$ 130,361,311	\$ 138,765,981	\$ 62,712,737	\$ 60,102,471	\$25,969,030	959.75



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Operational summary

Operational Area	FY19 Adopted Budget	FY20 Proposed Budget	Personnel	Contracts	Supplies	FTEs
Office of Commissioner	\$ 3,618,963	\$ 3,721,939	\$ 2,588,181	\$ 915,937	\$ 201,370	24.28
Office of Transportation	\$ 44,335,476	\$ 47,291,955	\$ 15,572,633	\$ 16,994,171	\$ 11,608,349	247.75
Office of Solid Waste	\$ 42,740,530	\$ 57,187,908	\$ 31,599,989	\$ 11,914,362	\$ 1,202,833	495.56
Office of Solid Waste - Waste & Wastewater	\$ 607,219	\$ 776,671	\$ 776,671	\$ 0	\$ 0	12
Office of Fleet Services	\$ 30,248,039	\$ 29,787,508	\$ 12,175,263	\$ 4,310,931	\$ 12,954,518	180.16
TOTAL	\$ 121,550,227	\$138,765,981	\$ 62,712,737	\$ 34,135,401	\$ 25,967,070	960



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