

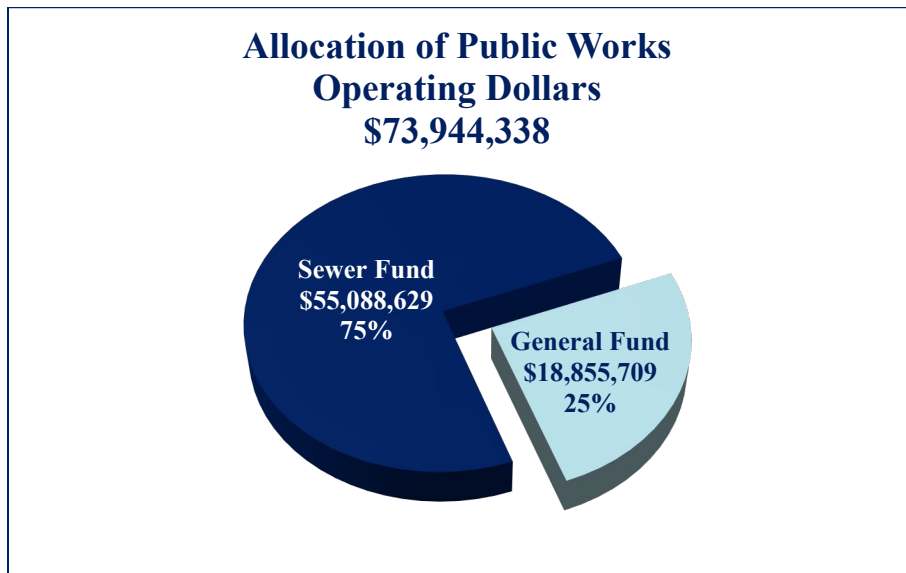
FY2022 DEPARTMENTAL HIGHLIGHTS

	Total Operating Budget
COUNTY COUNCIL	\$4,583,062
Legislation	
Audit	
 COUNTY EXECUTIVE	 \$2,797,934
 DEPARTMENT OF ADMINISTRATION	 \$19,052,550
Law	
Human Resources	
Risk Management	
Technology and Administrative Services	
Finance	
Contingencies	
 ROW OFFICES AND ETHICS COMMISSION	 \$7,803,053
Prothonotary, Register in Chancery, Register of Wills, Recorder of Deeds, Sheriff, Clerk of the Peace, Ethics Commission	
DEPARTMENT OF PUBLIC WORKS	\$73,944,338
General Fund	
Administration	
Fleet and Facility Administration	
Fleet Operations	
Facilities Maintenance	
Parks	
Sewer Fund	
Sewer Operations Administration	
Construction Support	
Sewer Maintenance	
Plant Operations	
Stormwater and Environmental Programs	
Engineering	
DEPARTMENT OF LAND USE	\$15,481,921
Administration	
Planning	
Licensing	
Engineering	
Customer Relations and Enforcement	
Geographic Information Systems	
 DEPARTMENT OF COMMUNITY SERVICES	 \$24,222,180
Administration	
Community Resources	
Libraries	
Community Development and Housing	
 DEPARTMENT OF PUBLIC SAFETY	 \$116,168,512
Administration	
Police	
School Crossing Guards	
Emergency Medical Services	
Emergency Communications	
Emergency Management	
Grants to Fire Companies	
 DEBT SERVICE	 \$47,558,687

➔

You Are Here

■ **Public Works**



DEPARTMENT OF
PUBLIC WORKS
379 Authorized Positions

GENERAL FUND
147.5 Authorized Positions

Administration
14.5 Authorized
Positions

Fleet and Facility
Administration
5 Authorized
Positions

Fleet
Operations
29 Authorized
Positions

Facilities
Maintenance
33 Authorized
Positions

Parks
66 Authorized
Positions

SEWER FUND
231.5 Authorized Positions

Sewer
Operations
Administration
10.5 Authorized
Positions

Construction
Support
63 Authorized
Positions

Sewer
Maintenance
53 Authorized
Positions

Plant Operations
53 Authorized
Positions

Stormwater and
Environmental
Programs
20 Authorized
Positions

Engineering
32 Authorized
Positions

Program Summaries – Public Works

■ **Public Works – General Fund**

✓ **Mission**

The Public Works Department constructs, builds and maintains all County assets, including sanitary sewer infrastructure, storm sewer infrastructure, buildings, parks, open space, vehicles and equipment. The Department improves the quality of life of residents through its environmental programs, through its provision and maintenance of parks and open space, and through supporting the services provided by other County departments.

✓ **Core Services**

Administration includes fiscal, payroll, legal and other staff which manage and support all divisions in the Department.

Fleet and Facility Division consists of Fleet and Facility Administration, Fleet Services and Facility Maintenance. This Division is responsible for warehouse; and construction maintenance and procurement operations of County fleet, equipment and buildings.

Parks is responsible for grounds and forestry work at all parks and facilities owned or managed by the County.

✓ **Fiscal 2021 Major Service Level Accomplishments**

- Completed Master Plan for the new Southern Park.
- Initiated a rigorous annual inventory inspection and reporting program to assist in proactive maintenance of park facilities and instituted online park permit application processing procedure.
- Completed Building Operations and Maintenance Performance Study, which provided recommendations to improve the efficiency of the Building Maintenance Section, including the implementation of an asset management program.
- Initiated the first 100% electric vehicle pilot program, including the introduction of five Chevy Bolts into the vehicle inventory and the installation of charging stations supplemented with State grant funds.
- Completed an updated condition assessment of all County facilities and utilized an asset management-based scoring system to prioritize necessary capital projects.
- Ensured the safety of County employees and residents during the pandemic through various measures such as initiating an intensive facility cleaning program; making/installing over 42 plexiglass wellness shields; installing 72 hands-free faucets in County facilities; installing NanoSeptic products on high-touch surface areas; utilizing three new BioMist systems for room and vehicle sanitizing; and installing bipolar ionization units on all HVAC systems to better remove germs and viruses from the air.

✓ **Fiscal 2022 Major Service Level Goals/Objectives**

- Reorganize and implement a rigorous Asset Management Program, including enhanced data entry to transition into a more proactive building maintenance program (Policy III - #2).
- Become a fully certified Ford and General Motors Warranty repair facility to enhance customer service (Policy III - #2).
- Complete design and construction documentation of the new Southern Park (Policy II - #2).
- Construct Phase 1A of the Commons Boulevard Pathway (Policy II - #4).
- Complete Master Plans for county-wide Open Space Preservation and Middle Run Trail (Policy II-#2).

Program Summaries – Public Works

■ **Public Works – General Fund** *(Continued)*

ADMINISTRATION

✓ **Budget Highlights**

The FY2022 budget represents a decrease of \$18,145 or 0.91% under the FY2021 authorization. The decrease is due to:

- \$31,884 - Merit steps and negotiated wages for eligible employees
- \$18,840 - Benefit rate adjustment
- (\$39,555) – Cross charge adjustments: (\$29,597) VOIP, (\$4,928) Cellular, (\$5,030) Copier
- (\$3,200) – Paging system (Transfer to Sewer Fund Engineering)
- (\$26,114) – Operating Transfer Charges: (\$25,411) Information Systems, (\$1,000) Printing, \$619 Fleet, (\$322) Geographic Information Systems

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$1,144,754	\$1,085,172	\$1,145,627
Benefits	619,983	626,829	676,974
Training and Civic Affairs	13,428	6,543	13,009
Communication and Utilities	25,978	33,677	24,777
Materials and Supplies	7,710	8,729	13,245
Contractual Services	8,913	136,492	8,996
Operating Transfer Charges	104,961	85,908	83,729
Total Expenditures	\$1,925,727	\$1,983,350	\$1,966,357
Full-Time Positions	15.5	14.5	14.5

*FY2020 Expenditures reflect recoding \$3,132 in Salaries/Benefits to the Cares Act grant.

*FY2022 reflects no changes in positions.

Program Summaries – Public Works

■ Public Works – General Fund *(Continued)*

FLEET AND FACILITY ADMINISTRATION

✓ Budget Highlights

The FY2022 budget represents an increase of \$41,222 or 6.46% over the FY2021 authorization. The increase is due to:

- \$23,956 - Merit steps and negotiated wages for eligible employees
- \$14,156 - Benefit rate adjustment
- \$2,431 – Cross charge adjustments: \$1,163 VOIP, \$1,268 Copier
- \$679 – Operating Transfer Charges: \$679 Information Systems

Expenditure and Position Summary	2020 Actual	2021 Estimated	2022 Budget
Salaries and Wages	\$306,442	\$354,741	\$386,618
Benefits	169,843	209,625	228,461
Communication and Utilities	0	0	1,163
Materials and Supplies	12,471	23,797	36,500
Contractual Services	25,054	(25,000)	1,268
Operating Transfer Charges	21,593	20,182	25,531
Total Expenditures	\$535,403	\$583,345	\$679,541
Full-Time Positions	5	5	5

*FY2022 reflects no changes in positions.

Program Summaries – Public Works

■ **Public Works – General Fund** *(Continued)*

FLEET OPERATIONS

✓ **Budget Highlights**

The FY2022 budget represents an increase of \$84,445 or 1.19% over the FY2021 authorization. The increase is due to:

- \$5,569 - Merit steps and negotiated wages for eligible employees
- \$3,291 - Benefit rate adjustment
- \$6,270 – Cross charge adjustments: \$3,655 VOIP, \$612 Cellular, \$2,003 Copier
- \$7,715 - Mancon contract (vehicle parts) increase
- \$10,000 – Towing Services per County-wide policy change
- \$51,600 – Transfer Operating Charges: \$36,304 Information Systems, \$15,296 Fleet
- (\$84,445) – Transfer Operating Credits: (\$84,445) Motor pool vehicles

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$1,656,356	\$1,723,835	\$1,843,058
Benefits	916,518	1,018,656	1,089,100
Communication and Utilities	0	206	4,267
Materials and Supplies	1,975,175	2,192,995	2,389,801
Contractual Services	424,229	566,963	688,650
Equipment	35,577	35,672	36,150
Grants and Fixed Charges	480,584	872,049	915,000
Operating Transfer Charges	185,346	157,467	244,213
Operating Transfer Credits	(5,733,053)	(5,847,245)	(7,210,239)
Total Expenditures	(\$59,268)	\$720,598	\$0
 Full-Time Positions	 29	 29	 29

*FY2020 Expenditures reflect recoding \$29,137 in Salaries/Benefits to the Cares Act grant.

Position Changes	FY22		Deleted	Dept	
	Fund	Unfunded*		Transfer	Additions
Transportation Division Manager	General		-1		
Fleet Services Manager	General				1
Total		0	-1	0	1

Program Summaries – Public Works

■ **Public Works – General Fund** *(Continued)*

FLEET OPERATIONS *(Continued)*

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
Quantitative			
Total number in fleet	1,834	1,881	1,881
Units completed per day - Trucks	7	7	7
Units completed per day - Cars	16	15	15
Hours required per job - Trucks	6.2	6.5	6.5
Hours required per job - Cars	3.6	4.6	4.6
Total gallons of fuel used - diesel	96,064	103,098	103,098
Total gallons of fuel used - gasoline	696,294	678,044	678,044
Operating cost per mile driven	\$0.44	\$0.44	\$0.44
Total cost of fuel	\$1,227,430	\$1,425,936	\$1,468,714
% of fleet availability - Cars	95.4%	95.1%	95.1%
Fleet vehicle miles / hours	7,902,500/19,544	7,670,676/18,779	7,670,676/18,779
GovDeals asset recovery	\$124,434	\$231,877	\$125,000



Electric Charging Station located at the Government Center

Program Summaries – Public Works

■ Public Works – General Fund (Continued)

FACILITIES MAINTENANCE

✓ Budget Highlights

The FY2022 budget represents an increase of \$119,288 or 1.58% over the FY2021 authorization. The increase is due to:

- (\$6,595) - Merit steps and negotiated wages for eligible employees
- (\$3,898) - Benefit rate adjustment
- \$12,775 – Cross charge adjustments: \$4,651 VOIP, \$8,124 Cellular
- \$22,385 – New Appoquinimink Library (Janitorial, carpet/window cleaning, fire and security contract)
- \$52,165 - Increase in carpet, window and hazardous substances cleaning at libraries
- \$40,434 – Increase in fixed and extra-ordinary facility cleaning
- \$2,022 – Operating Transfer Charges: (\$1,004) Information Systems, \$3,026 Fleet

One-Time

- In addition to the above, \$54,700 is appropriated in the One-Time Contingency for Sign Shop Equipment and \$30,000 for UPS Battery Replacement.

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$1,829,140	\$1,837,446	\$2,030,153
Benefits	1,011,842	1,085,792	1,199,657
Training and Civic Affairs	0	0	450
Communication and Utilities	952,281	1,106,536	1,245,282
Materials and Supplies	126,579	132,140	221,582
Contractual Services	1,934,203	2,107,147	2,248,726
Equipment	377,070	413,055	424,535
Grants and Fixed Charges	84,000	84,000	85,000
Operating Transfer Charges	188,168	177,366	217,991
Total Expenditures	\$6,503,283	\$6,943,482	\$7,673,376
Full-Time Positions	33	33	33

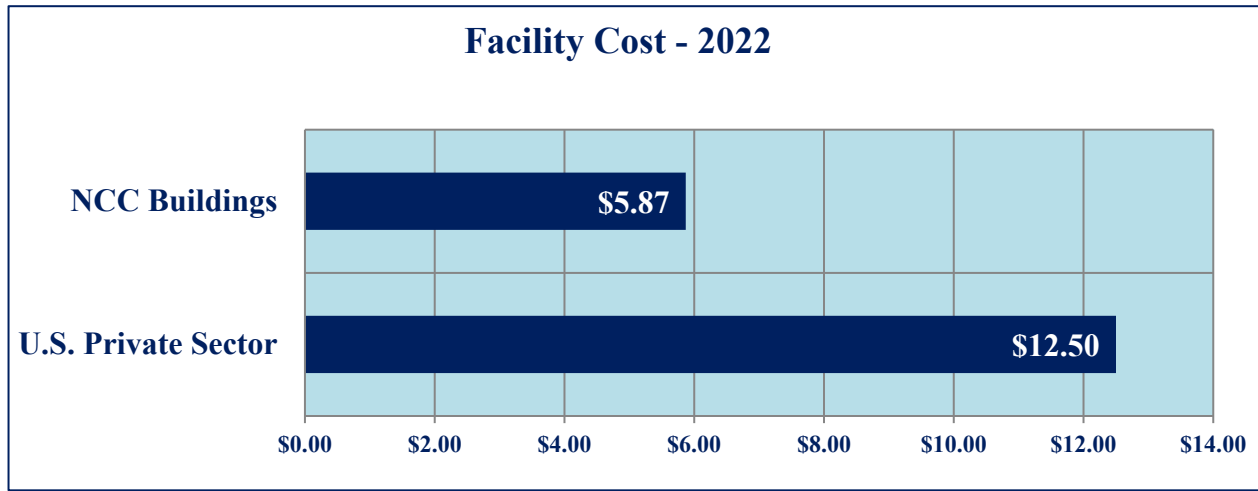
*FY2020 Expenditures reflect recoding \$39,260 in Salaries/Benefits to the Cares Act grant.

*FY2022 reflects no changes in positions.

Program Summaries – Public Works

■ **Public Works – General Fund** *(Continued)*

FACILITIES MAINTENANCE *(Continued)*



Performance Measures	2020 Actual	2021 Estimated	2022 Projected
Quantitative			
Total square footage of facilities maintained	1,274,930	1,278,430	1,305,430
Total cost of facility maintenance	\$5.71	\$5.90	\$5.87
Number of days to respond to maintenance requests	< 2 days	< 2 days	< 2 days
Response time to complaints about public buildings	< 4.5 hours	< 4.5 hours	< 4.5 hours
Average response time to emergency repairs	35 min.	35 min.	35 min.

Program Summaries – Public Works

■ Public Works – General Fund (Continued)

PARKS

✓ Budget Highlights

The FY2022 budget represents an increase of \$330,816 or 4.03% over the FY2021 authorization. The increase is due to:

- \$141,322 - Merit steps and negotiated wages for eligible employees and the addition of one Planner II \$55,707
- \$83,959 - Benefit rate adjustment
- \$7,778 – Cross charge adjustments: \$4,486 VOIP, \$3,292 Cellular
- \$7,000 – New Appoquinimink Library property maintenance
- \$25,000 – Parks Training and Development Program including certifications
- \$10,000 – Processing fees for ActivNet
- \$50,000 – Contractual tree work to supplement in-house tree crews
- \$5,757 – Operating Transfer Charges: \$5,609 Information Systems, \$148 Fleet

Expenditure and Position Summary	2020	2021	2022
	Actual*	Estimated	Budget
Salaries and Wages	\$3,354,937	\$3,652,160	\$4,044,710
Benefits	1,825,977	2,131,054	2,327,973
Communication and Utilities	37,163	42,151	65,178
Materials and Supplies	106,267	201,102	240,600
Contractual Services	569,545	641,876	777,189
Equipment	912	130	4,000
Operating Transfer Charges	930,867	879,239	1,076,785
Total Expenditures	\$6,825,668	\$7,547,712	\$8,536,435
Full-Time Positions	64	65	66

*FY2020 Expenditures reflect recoding \$89,795 in Salaries/Benefits to the Cares Act grant.

Position Changes	Fund	FY22	Dept		
		Unfunded*	Deleted	Transfer	Additions
Planner III	General				1
Planner II	General				1
Tree Surgeon	General				1
Tree Trimmer	General		-1		
Maintenance and Construction Worker	General		-1		
Total		0	-2	0	3

Program Summaries – Public Works

■ **Public Works – General Fund** *(Continued)*

PARKS *(Continued)*

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
Quantitative			
Total mowable acres	1,651	1,680	~1,700
Total cost of mowing/acre - in-house	\$25.00	\$26.25	\$27.70
Total cost of mowing/acre - by contract	\$27.99	\$30.49	\$30.49
Operating costs for parks per capita	\$14.15	\$14.50	\$15.21
Full-time equivalent staff per capita	1:8,526	1:8,557	1:8,502
Service Requests:			
Assessed for dangerous fallen trees (in days, 24/7 availability)	< 2	< 4	< 4
Resolved for graffiti (days)	< 2	< 2	< 2
Resolved for high grass (days)	< 4	< 7	< 7

Inventory of items maintained by the Property Maintenance Division are listed below:

91 full and half basketball courts	96 softball, Little League and baseball fields
68 tennis courts	172 pump stations
127 big toy-type play equipment units	4 treatment plants
45 steel/wood foot bridges	38 pavilions
24 soccer fields	3,224.9 regional park acres
5 football fields	1,874.64 local park acres
2 volleyball courts	945.28 district park acres
120 bleacher units	

Program Summaries – Public Works

■ **Public Works – Sewer Fund**

✓ **Mission**

The Public Works Department constructs, builds and maintains all County assets, including sanitary sewer infrastructure, storm sewer infrastructure, buildings, parks, open space, vehicles and equipment. The Department improves the quality of life of residents through its environmental programs, through its provision and maintenance of parks and open space, and through supporting the services provided by other County departments.

✓ **Core Services**

Sewer Operations Administration provides administrative and technical support for Sewer Maintenance, Plant Operations and Construction Support Sections, all of which are responsible for maintaining and operating the sanitary sewer system.

Stormwater and Environmental Programs manages the County's National Pollution Discharge Elimination System (NPDES) stormwater program; the industrial pretreatment program; waste hauler permits; Fats, Oils and Grease Program; landfills and other environmental initiatives.

Engineering oversees the planning, design and construction of all sanitary sewer infrastructure in addition to inspecting all extensions and/or improvements to the sanitary sewer system by others.

✓ **Fiscal 2021 Major Service Level Accomplishments**

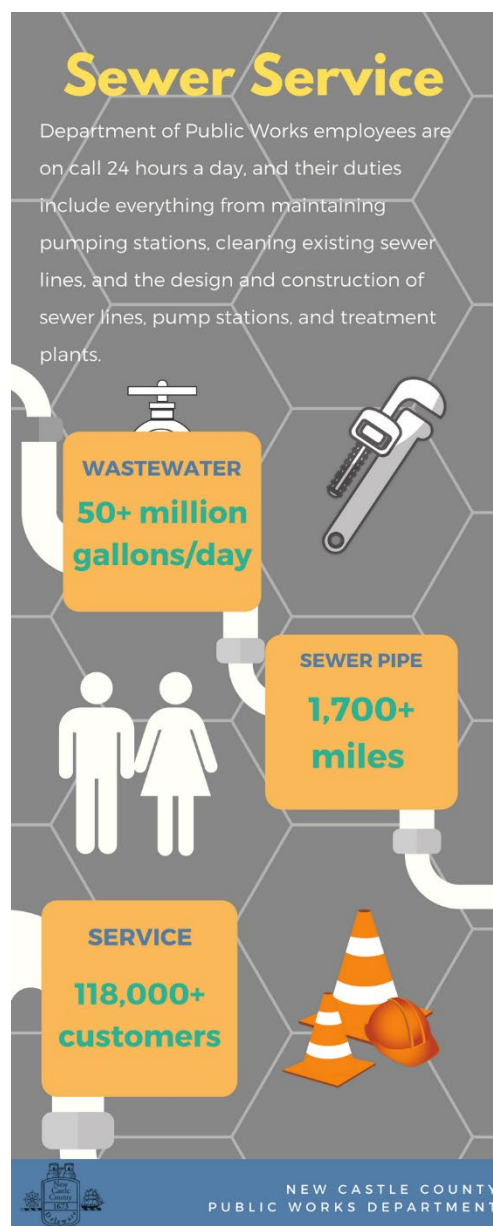
- Implemented operational and educational changes in response to the COVID-19 pandemic for department employees and assisted the Department of Public Safety by setting up COVID-19 testing sites up to 6 days a week, sometimes two sites per day, starting June 2020.
- Provided emergency debris management/removal after large storms in August caused widespread issues with the sewer system, park properties and drainage ways. Public Works assisted several communities hit hardest by tornadoes, removing over 330 dump truck loads of debris.
- Initiated a wastewater SARS-CoV-2 testing program to help track the magnitude and location of infections within New Castle County. The testing detects the virus in wastewater earlier than individual testing, testing thousands of people at once, assisting public officials to locate testing sites and prepare medical facilities for outbreaks.
- Public Works awarded over \$15 million of capital projects this year, despite 2020 challenges, making significant improvements to the assets owned and the services provided, including providing jobs to contracting partners.
- Construction Support completed the Gilliam pond improvements in the spring. The improvements provide a beautiful new pathway with seating areas and assists New Castle County meet our Water Quality Improvement Program requirements.
- Public Works completed a disparity study which will drive improvements to procurement processes, facilitating disadvantaged businesses to better participate.
- With the elimination of the last remaining constructed overflow structure (ND-34) in the spring, and successfully negotiating the close of the Amended Secretary's Order (issued by DNREC in 2008), New Castle County has spent over \$300 million since 2003 rehabilitating the Brandywine Hundred wastewater system.

Program Summaries – Public Works

■ Public Works – Sewer Fund *(Continued)*

✓ Fiscal 2022 Major Service Level Goals/Objectives

- Partner with Information Services to continue leveraging new technology in all areas of wastewater and stormwater management, focus on further development of an asset management program and using technology in the field (Policy III - #2).
- The Environmental Operations and Engineering divisions will continue monitoring the Christina River Force Main (CRFM), and commence a 2-year planning effort from which all CRFM infrastructure improvements will develop over the next 15-20 years (Policy II - #4).
- Implement best practices in the procurement of construction services in accordance with the findings and recommendations of the completed Disparity Study (Policy III - #2).
- Begin construction of regional wastewater transmission and treatment system improvements for the southern sewer system (Policy II - #4).



Program Summaries – Public Works

■ **Public Works – Sewer Fund** *(Continued)*

SEWER OPERATIONS ADMINISTRATION

✓ **Budget Highlights**

The FY2022 budget represents an increase of \$71,729 or 4.19% over the FY2021 authorization. The increase is due to:

- \$70,567 - Merit steps and negotiated wages for eligible employees
- \$41,699 - Benefit rate adjustment
- (\$15,435) – Cross charge adjustments: (\$7,835) VOIP, (\$6,048) Cellular, (\$1,552) Copier
- (\$24,788) – Transfer contractual services to Stormwater for operational needs
- (\$314) – Operating Transfer Charges: \$539 Information Systems, (\$1,670) Fleet, \$1,300 Printing, (\$483) Geographic Information Systems

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$770,166	\$891,323	\$872,397
Benefits	426,561	526,704	515,517
Training and Civic Affairs	9,211	7,411	16,436
Communication and Utilities	16,447	15,229	8,005
Materials and Supplies	13,998	27,323	32,347
Contractual Services	170,779	251,342	140,918
Equipment	100	0	2,900
Grants and Fixed Charges	120,156	120,162	120,157
Operating Transfer Charges	78,094	61,745	75,213
Total Expenditures	\$1,605,512	\$1,901,239	\$1,783,890
Full-Time Positions	9.5	10.5	10.5

*FY2020 Expenditures reflect recoding \$20,883 in Salaries/Benefits to the Cares Act grant.

*FY2022 reflects no changes in positions.

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
Quantitative			
Sewer Operations Administration			
WWTP permit violations/WWTP gallons treated	1.0x10 ⁻⁹	1.0x10 ⁻⁹	1.0x10 ⁻⁹
Reportable SSOs	25	20	20
Pump station overflows	2	5	5
% of WW estimated to have bypassed treatment	0	2.5x10 ⁻⁵	2.5x10 ⁻⁵

Program Summaries – Public Works

■ Public Works – Sewer Fund *(Continued)*

CONSTRUCTION SUPPORT

✓ Budget Highlights

The FY2022 budget represents a decrease of \$61,376 or 0.80% under the FY2021 authorization. The decrease is due to:

- (\$86,183) - Merit steps and negotiated wages for eligible employees
- (\$50,793) - Benefit rate adjustment
- \$4,859 – Cross charge adjustments: \$1,495 VOIP, \$3,364 Cellular
- \$11,000 – Inflation cost increase for safety equipment and equipment replacement
- \$30,000 – Manhole frames/covers
- \$29,741 – Operating Transfer Charges: (\$2,442) Information Systems, \$32,183 Fleet

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$3,294,553	\$3,246,100	\$3,646,691
Benefits	1,821,773	1,918,198	2,136,321
Communication and Utilities	8,463	45,009	19,859
Materials and Supplies	352,055	413,821	485,743
Contractual Services	48,742	118,543	130,650
Equipment	18,960	29,926	37,400
Land and Structures	1,800	1,800	35,000
Operating Transfer Charges	910,067	924,626	1,156,809
Total Expenditures	\$6,456,413	\$6,698,023	\$7,648,473
Full-Time Positions	63	63	63

*FY2020 Expenditures reflect recoding \$160,990 in Salaries/Benefits to the Cares Act grant.

*FY2022 reflects no changes in positions.

Program Summaries – Public Works

■ Public Works – Sewer Fund (Continued)

SEWER MAINTENANCE

✓ Budget Highlights

The FY2022 budget represents an increase of \$268,427 or 3.319% over the FY2021 authorization. The increase is due to:

- \$114,019 - Merit steps and negotiated wages for eligible employees
- \$55,557 - Benefit rate adjustment
- \$4,971 – Cross charge adjustments: \$1,495 VOIP, \$3,476 Cellular
- \$5,000 – Inflationary cost increase for chemical supply
- \$50,000 – Locate and install field markers on Force Mains
- \$38,880 – Operating Transfer Charges: \$1,784 Information Systems, \$37,096 Fleet

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$2,692,484	\$3,248,338	\$3,244,603
Benefits	1,488,963	1,919,523	1,917,300
Communication and Utilities	12,839	14,691	20,021
Materials and Supplies	106,579	124,759	156,677
Contractual Services	1,936,750	1,350,062	2,168,926
Equipment	107,765	69,606	90,823
Grants and Fixed Charges	73,600	73,600	73,600
Operating Transfer Charges	559,462	541,215	698,296
Total Expenditures	\$6,978,442	\$7,341,794	\$8,370,246
Full-Time Positions	53	53	53

*FY2020 Expenditures reflect recoding \$125,245 in Salaries/Benefits to the Cares Act grant.

Position Changes	FY22		Dept		
	Fund	Unfunded*	Deleted	Transfer	Additions
Motor Equipment Operator III	Sewer				1
Utility Technician	Sewer				2
Maintenance and Construction Worker	Sewer		-3		
Total		0	-3	0	3

Program Summaries – Public Works

■ **Public Works – Sewer Fund** *(Continued)*

SEWER MAINTENANCE *(Continued)*

Performance Measures	2020 Actual	2021 Estimated	2022 Projected
Quantitative			
Sewer Maintenance			
Response time to main line blockages	*3 hrs. max.	*3 hrs. max.	*3 hrs. max.
Feet of sanitary sewer line inspected	332,024	350,000	350,000
Labor costs/ft for CCTV inspections	\$1.94	\$1.00	\$1.00
Labor costs/ft for normal preventative maintenance	\$0.39	\$0.45	\$0.45
Number of reportable SSOs/100 miles of sewer	1.38	1.20	1.20
Number of Point repairs	111	70	100
Percentage of total labor for emergency (sewers and pumps)	3.8%	4.0%	4.0%
Miles of Sanitary Sewer Maintenance	1,811	1,820	1,840

*Goal is to respond to main line blockages immediately after receiving the call, investigate the problem and initiate the necessary repairs in one hour or less-minimum / three hours-maximum (24 hours/day, 365 days/year).

Program Summaries – Public Works

■ Public Works – Sewer Fund (Continued)

PLANT OPERATIONS

✓ Budget Highlights

The FY2022 budget represents an increase of \$131,442 or 1.38% over the FY2021 authorization. The increase is due to:

- \$44,267 - Merit steps and negotiated wages for eligible employees
- \$26,159 - Benefit rate adjustment
- (\$7,362) – Cross charge adjustments: (\$11,166) VOIP, \$3,804 Cellular
- \$1,000 – Answering service costs transferred in from Public Work Administration
- \$40,000 – Rising costs for materials, services and equipment
- \$19,300 – Addition of 6 new pump stations
- \$24,000 – Expansion of H2S Treatment Program in Southern Sewer Area
- (\$15,922) – Operating Transfer Charges: \$46 Information Systems, (\$16,389) Fleet

Expenditure and Position Summary	2020 Actual*	2021 Estimated	2022 Budget
Salaries and Wages	\$2,876,806	\$3,007,329	\$3,431,933
Benefits	1,591,773	1,777,103	2,027,998
Communication and Utilities	1,719,309	2,046,259	1,977,676
Materials and Supplies	504,024	586,756	620,890
Contractual Services	818,904	824,245	873,450
Equipment	138,786	193,071	213,800
Operating Transfer Charges	444,068	405,577	477,907
Total Expenditures	\$8,093,670	\$8,840,340	\$9,623,654
Full-Time Positions	53	53	53

*FY2020 Expenditures reflect recoding \$26,138 in Salaries/Benefits to the Cares Act grant.

Position Changes	Fund	FY22 Unfunded*	Deleted	Dept Transfer	Additions
Pumping Station Mechanic	Sewer		-1		
Pumping Station Mechanic Apprentice	Sewer				1
Total		0	-1	0	1

Program Summaries – Public Works

■ Public Works – Sewer Fund *(Continued)*

STORMWATER AND ENVIRONMENTAL PROGRAMS

✓ Budget Highlights

The FY2022 budget represents an increase of \$140,208 or 0.56% over the FY2021 authorization. The increase is due to:

- \$11,227 - Merit steps and negotiated wages for eligible employees
- \$6,660 - Benefit rate adjustment
- (\$5,405) – Cross charge adjustments: (\$7,965) VOIP, \$2,560 Cellular
- \$24,788 – Transfer contractual services in from Public Works Sewer Administration
- \$100,000 – Contractual assistance to address drainage complaints, inspection, research and survey
- \$2,938 – Operating Transfer Charges: \$1,939 Information Systems, \$999 Fleet

Expenditure and Position Summary	2020	2021	2022
	Actual*	Estimated	Budget
Salaries and Wages	\$1,149,320	\$1,130,874	\$1,281,769
Benefits	636,733	665,746	753,881
Training and Civic Affairs	3,509	2,187	1,650
Communication and Utilities	19,438,578	20,345,261	21,366,926
Materials and Supplies	33,046	61,903	67,400
Contractual Services	1,506,228	2,246,695	1,647,788
Equipment	319	13,608	18,000
Grants and Fixed Charges	96,752	0	0
Operating Transfer Charges	73,924	74,577	95,049
Total Expenditures	\$22,938,409	\$24,540,851	\$25,232,463
Full-Time Positions	19	20	20

*FY2020 Expenditures reflect recoding \$10,507 in Salaries/Benefits to the Cares Act grant.

*FY2022 reflects no changes in positions.

Program Summaries – Public Works

■ Public Works – Sewer Fund (Continued)

ENGINEERING

✓ Budget Highlights

The FY2022 budget represents an increase of \$49,682 or 2.09% over the FY2021 authorization. The increase is due to:

- \$23,005 - Merit steps and negotiated wages for eligible employees
- \$9,876 - Benefit rate adjustment
- \$5,292 – Cross charge adjustments: \$480 VOIP, \$4,812 Cellular
- \$3,200 – Transfer from Public Works Administration (GF) for telephone/paging answering services
- \$8,309 – Operating Transfer Charges: \$9,602 Information Systems, (\$1,293) Fleet

One-Time

In addition to the above, \$10,000 is appropriated in the One-Time Contingency for Instrumentation and Diagnostic Equipment.

Expenditure and Position Summary	2020	2021	2022
	Actual*	Estimated	Budget
Salaries and Wages	\$1,188,320	\$1,266,067	\$1,232,415
Benefits	659,111	748,149	728,258
Training and Civic Affairs	5,071	1,800	11,400
Communication and Utilities	7,778	12,405	16,928
Materials and Supplies	9,651	4,384	25,100
Contractual Services	196,892	260,124	251,820
Equipment	417	67,182	5,300
Land and Structure	2,666	0	0
Operating Transfer Charges	139,072	123,173	158,682
Total Expenditures	\$2,208,978	\$2,483,284	\$2,429,903
Full-Time Positions	34	32	32

*FY2020 Expenditures reflect recoding \$2,787 in Salaries/Benefits to the Cares Act grant.

Position Changes	FY22		Dept		
	Fund	Unfunded*	Deleted	Transfer	Additions
Civil Engineer II	Sewer				0.05
Civil Engineer II	Capital		-0.05		
Total		0	-0.05	0	0.05

Performance Measures	FY2021 Q1	FY2021 Q2	FY2021 Q3	FY2022 Target
Construction Projects Exceeding Contract Time - Resulting in Liquidated Damages	0	0	0	0
Construction Projects Exceeding Contract Price by 5%	\$0.00	\$0.00	\$0.00	No closings
Percentage of Stormwater Management Facilities Requiring No Major Repairs	96.9%	96.5%	95.2%	75.0%