

DEPARTMENT SUMMARY

| | | |
|-----------------------------------|----------------------------|------------------------|
| PROGRAM Environmental Services | DEPARTMENT Public Works | DEPARTMENT NO. 70PW |
|-----------------------------------|----------------------------|------------------------|

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities, and procures, manages and maintains the City's fleet of vehicular equipment.

EXPENDITURES BY CHARACTER

| CHARACTER | 2003-04 ACTUAL EXPENDITURES | 2004-05 ESTIMATED EXPENDITURES | 2005-06 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2004-05 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$33,585,813 | \$35,290,502 | \$37,453,791 | 6.1% |
| CONTRACTUAL SERVICES | 23,210,477 | 23,839,710 | 24,904,916 | 4.5% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | (58,115,354) | (61,206,792) | (64,186,142) | 4.9% |
| SUPPLIES | 18,891,173 | 20,551,997 | 20,774,882 | 1.1% |
| EQUIPMENT AND MINOR IMPROVEMENTS | 999,118 | 1,819,020 | 1,625,034 | -10.7% |
| LEASE/PURCHASE PAYMENTS | 4,735,975 | 5,326,572 | 5,371,822 | 0.8% |
| MISCELLANEOUS TRANSFERS | (635,874) | (250,628) | (258,147) | 3.0% |
| TOTAL | \$22,671,328 | \$25,370,381 | \$25,686,156 | 1.2% |

AUTHORIZED POSITIONS

| | | | | |
|---------------------------|-------|-------|-------|---|
| FULL-TIME POSITIONS | 497.0 | 498.0 | 498.0 | - |
| PART-TIME POSITIONS (FTE) | - | 3.0 | 3.0 | - |
| TOTAL | 497.0 | 501.0 | 501.0 | - |

SOURCE OF FUNDS

| | | | | |
|------------------------|--------------|--------------|--------------|-------|
| General Funds | \$17,724,184 | \$19,050,673 | \$18,762,053 | -1.5% |
| City Improvement Funds | 4,947,144 | 5,326,572 | 5,371,822 | 0.8% |
| Other Restricted Funds | - | 993,136 | 1,552,281 | 56.3% |
| TOTAL | \$22,671,328 | \$25,370,381 | \$25,686,156 | 1.2% |

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

| PROGRAM Environmental Services | DEPARTMENT Public Works | | DEPARTMENT NO. 70PW |
|--|-------------------------------------|--|-----------------------------------|
| ORGANIZATION DETAIL | 2003-2004 ACTUAL EXPENDITURES | 2004-2005 ESTIMATED EXPENDITURES | 2005-2006 COUNCIL ALLOWANCE |
| Administration | \$2,006,226 | \$2,390,911 | \$2,536,254 |
| Metro Facilities and Energy Management | | | |
| Metro Facilities Administration | 882,710 | 1,117,058 | 1,193,155 |
| Service Center and Building | 303,656 | 406,191 | 345,709 |
| Metro Facilities Management | 2,674,319 | 2,702,092 | 2,835,115 |
| Energy Management | 703,982 | 784,664 | 695,150 |
| Customer Services | 387,445 | 424,784 | 464,320 |
| Subtotal | 4,952,112 | 5,434,789 | 5,533,449 |
| Downtown Facilities Management | 10,747,425 | 11,280,109 | 11,387,127 |
| Equipment Management | | | |
| Equipment Management Administration | (28,245,516) | (29,426,209) | (32,542,456) |
| Equipment Management | 17,727,964 | 19,141,606 | 21,182,336 |
| Fleet Operations | 492,932 | 769,968 | 782,552 |
| Auto Stores | 9,059,523 | 9,357,236 | 10,136,550 |
| Fleet Control | 983,518 | 1,095,399 | 1,298,522 |
| Subtotal | 18,421 | 938,000 | 857,504 |
| Lease Purchase | 4,947,144 | 5,326,572 | 5,371,822 |
| Total | \$22,671,328 | \$25,370,381 | \$25,686,156 |

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

| PROGRAM | DEPARTMENT | | | | DEPARTMENT NO. |
|---|--------------|------------------|-----------|--------------------|--------------------------------|
| Environmental Services | Public Works | | | | 70PW |
| DESCRIPTION | 2004-05 | | 2005-06 | | ADDITIONAL 2006-07 COSTS |
| | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| Reduce inflationary increase for the Animal Control Services Contract with Maricopa County. | | | - | (\$42,000) | |
| Eliminate funding for facility maintenance, refurbishing and remodeling in various city as well as cultural facilities. | | | - | (\$529,000) | |
| Eliminate an Electrician Apprentice position. | (1.0) | (\$4,000) | - | (\$47,000) | |
| Add resources to fund increased utility cost sharing and provide maintenance of new exterior building features and landscape of the recently expanded Phoenix Art Museum. | | | - | \$93,000 | |
| Total | (1.0) | (\$4,000) | - | (\$525,000) | |

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

| | | |
|-----------------------------------|----------------------------|------------------------|
| PROGRAM Environmental Services | DEPARTMENT Public Works | DEPARTMENT NO. 70PW |
|-----------------------------------|----------------------------|------------------------|

| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2004-05 | | 2005-06 | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/05 | ADDITIONS/ REDUCTIONS |

SUMMARY BY DIVISION

| | | | | | |
|----------------------------------|--------------|--------------|--------------|----------|--------------|
| Administration | 45.0 | - | 45.0 | - | 45.0 |
| Metro Facilities and Energy Mgmt | 114.0 | (1.0) | 113.0 | - | 113.0 |
| Downtown Facilities Management | 55.0 | - | 55.0 | - | 55.0 |
| Equipment Management | 288.0 | - | 288.0 | - | 288.0 |
| Total Public Works | 502.0 | (1.0) | 501.0 | - | 501.0 |

DETAIL BY DIVISION

Administration

Administration

Full Time

| | | | | | | |
|------------------------------|-----|-------------|----------|-------------|----------|-------------|
| Public Works Director | 909 | 1.0 | - | 1.0 | - | 1.0 |
| Asst Public Works Director | 905 | 2.0 | - | 2.0 | - | 2.0 |
| Deputy Public Works Director | 842 | 1.0 | - | 1.0 | - | 1.0 |
| Personnel Aide | 726 | 1.0 | - | 1.0 | - | 1.0 |
| Personnel Clerk II | 723 | 3.0 | - | 3.0 | - | 3.0 |
| Secretary II*U8 | 721 | 1.0 | - | 1.0 | - | 1.0 |
| Account Clerk II | 321 | 2.0 | - | 2.0 | - | 2.0 |
| Environmental Programs Coord | 040 | 1.0 | - | 1.0 | - | 1.0 |
| Info Tech Analyst/Prg III | 039 | 1.0 | - | 1.0 | - | 1.0 |
| Lead User Technology Spec | 039 | 2.0 | - | 2.0 | - | 2.0 |
| Budget Supervisor | 037 | 1.0 | - | 1.0 | - | 1.0 |
| Management Asst II | 037 | 1.0 | - | 1.0 | - | 1.0 |
| Personnel Officer II | 036 | 1.0 | - | 1.0 | - | 1.0 |
| Accountant III | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Asst II | 035 | 3.0 | - | 3.0 | - | 3.0 |
| Budget Analyst II | 035 | 2.0 | - | 2.0 | - | 2.0 |
| Contracts Specialist II | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Info Tech Analyst/Prg I | 035 | 3.0 | - | 3.0 | - | 3.0 |
| Public Information Officer | 035 | 1.0 | - | 1.0 | - | 1.0 |
| User Technology Specialist | 035 | 3.0 | - | 3.0 | - | 3.0 |
| Curriculum/Training Coord | 033 | 1.0 | - | 1.0 | - | 1.0 |
| Personnel Analyst II | 033 | 2.0 | - | 2.0 | - | 2.0 |
| Safety Analyst II | 033 | 1.0 | - | 1.0 | - | 1.0 |
| Accountant II | 032 | 1.0 | - | 1.0 | - | 1.0 |
| Equipment Shop Foreman | 031 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Asst I | 030 | 1.0 | - | 1.0 | - | 1.0 |
| Contracts Specialist I | 030 | 1.0 | - | 1.0 | - | 1.0 |
| Training Specialist | 030 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Secretary | 027 | 1.0 | - | 1.0 | - | 1.0 |
| Personnel Aide*U7 | 026 | 1.0 | - | 1.0 | - | 1.0 |
| Secretary III | 025 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 44.0 | - | 44.0 | - | 44.0 |

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| Environmental Services | | Public Works | | | 70PW | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2004-05 | | | 2005-06 | |
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/05 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| <u>Part Time</u> | | | | | | |
| Personnel Clerk II | 723 | 1.0 | - | 1.0 | - | 1.0 |
| Total Part Time | | 1.0 | - | 1.0 | - | 1.0 |
| Total Administration | | 45.0 | - | 45.0 | - | 45.0 |
| Total Administration | | 45.0 | - | 45.0 | - | 45.0 |
| Metro Facilities and Energy Mgmt | | | | | | |
| Administration | | | | | | |
| <u>Full Time</u> | | | | | | |
| Deputy Public Works Director | 842 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Asst II | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 2.0 | - | 2.0 | - | 2.0 |
| Total Administration | | 2.0 | - | 2.0 | - | 2.0 |
| Service Centers and Bldgs. | | | | | | |
| <u>Full Time</u> | | | | | | |
| Facility Contract Compl Spec | 326 | 5.0 | - | 5.0 | - | 5.0 |
| Service Center Coordinator | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Contract Compliance Supervisor | 032 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Asst I | 030 | 1.0 | - | 1.0 | - | 1.0 |
| Facility Contr Comp Spec*Ld | 027 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 9.0 | - | 9.0 | - | 9.0 |
| Total Service Centers and Bldgs. | | 9.0 | - | 9.0 | - | 9.0 |
| Metro Facilities Management | | | | | | |
| <u>Full Time</u> | | | | | | |
| Facilities Projects Planner | 225 | 7.0 | - | 7.0 | - | 7.0 |
| Building Equip Op II*U2 | 223 | 9.0 | - | 9.0 | - | 9.0 |
| Electrician*Lead | 223 | 1.0 | - | 1.0 | - | 1.0 |
| Building Equip Op I*U2 | 222 | 12.0 | - | 12.0 | - | 12.0 |
| Electrician | 222 | 24.0 | - | 24.0 | - | 24.0 |
| Building Maint Worker*U2 | 218 | 13.0 | - | 13.0 | - | 13.0 |
| Electrician Apprentice | 214 | 8.0 | (1.0) | 7.0 | - | 7.0 |
| Facilities Management Supt | 039 | 1.0 | - | 1.0 | - | 1.0 |
| Electrical Facilities Supv | 034 | 1.0 | - | 1.0 | - | 1.0 |
| Senior Building Equipment Supv | 034 | 1.0 | - | 1.0 | - | 1.0 |
| Building Maintenance Supv | 033 | 1.0 | - | 1.0 | - | 1.0 |
| Building Equipment Supervisor | 032 | 2.0 | - | 2.0 | - | 2.0 |
| Electrical Maintenance Foreman | 032 | 3.0 | - | 3.0 | - | 3.0 |
| Building Maint Foreman | 031 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 84.0 | (1.0) | 83.0 | - | 83.0 |
| Total Metro Facilities Management | | 84.0 | (1.0) | 83.0 | - | 83.0 |

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| Environmental Services | | Public Works | | | 70PW | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2004-05 | | 2005-06 | | |
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/05 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Energy Management | | | | | | |
| <u>Full Time</u> | | | | | | |
| Energy Management Supt | 038 | 1.0 | - | 1.0 | - | 1.0 |
| Energy Management Engineer | 035 | 3.0 | - | 3.0 | - | 3.0 |
| Energy Management Specialist | 032 | 4.0 | - | 4.0 | - | 4.0 |
| Accountant I | 029 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 9.0 | - | 9.0 | - | 9.0 |
| Total Energy Management | | 9.0 | - | 9.0 | - | 9.0 |
| Customer Services | | | | | | |
| <u>Full Time</u> | | | | | | |
| Support Services Aide | 324 | 2.0 | - | 2.0 | - | 2.0 |
| Secretary II | 321 | 1.0 | - | 1.0 | - | 1.0 |
| Sign Specialist II*U2 | 215 | 1.0 | - | 1.0 | - | 1.0 |
| Supplies Clerk II*U2 | 215 | 1.0 | - | 1.0 | - | 1.0 |
| Supplies Clerk I*U2 | 212 | 2.0 | - | 2.0 | - | 2.0 |
| Facilities Svc Coord*Pub Works | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Supplies Supervisor | 034 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Aide*U7 | 026 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 10.0 | - | 10.0 | - | 10.0 |
| Total Customer Services | | 10.0 | - | 10.0 | - | 10.0 |
| Total Metro Facilities and Energy Mgmt | | 114.0 | (1.0) | 113.0 | - | 113.0 |

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| Environmental Services | | Public Works | | | 70PW | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2004-05 | | 2005-06 | | |
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/05 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Downtown Facilities Management | | | | | | |
| Downtown Facilities Management | | | | | | |
| <u>Full Time</u> | | | | | | |
| Deputy Public Works Director | 842 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Aide*Empl Parking Coord | 327 | 1.0 | - | 1.0 | - | 1.0 |
| Facility Contract Compl Spec | 326 | 2.0 | - | 2.0 | - | 2.0 |
| Municipal Security Guard*Badge | 324 | 1.0 | - | 1.0 | - | 1.0 |
| Municipal Security Guard | 323 | 4.0 | - | 4.0 | - | 4.0 |
| Secretary II | 321 | 1.0 | - | 1.0 | - | 1.0 |
| Customer Service Clerk | 320 | 1.0 | - | 1.0 | - | 1.0 |
| Electronic Systems Specialist | 225 | 4.0 | - | 4.0 | - | 4.0 |
| Facilities Projects Planner | 225 | 3.0 | - | 3.0 | - | 3.0 |
| Building Equip Op II*U2 | 223 | 4.0 | - | 4.0 | - | 4.0 |
| Building Equip Op I*U2 | 222 | 6.0 | - | 6.0 | - | 6.0 |
| Electrician | 222 | 5.0 | - | 5.0 | - | 5.0 |
| Building Maint Worker*U2 | 218 | 6.0 | - | 6.0 | - | 6.0 |
| Locksmith | 217 | 2.0 | - | 2.0 | - | 2.0 |
| Building Facilities Supt | 038 | 1.0 | - | 1.0 | - | 1.0 |
| Communications Engineer | 037 | 1.0 | - | 1.0 | - | 1.0 |
| Contracts Specialist II | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Service Center Coordinator | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Security Systems Supervisor | 034 | 1.0 | - | 1.0 | - | 1.0 |
| Building Equipment Supervisor | 032 | 1.0 | - | 1.0 | - | 1.0 |
| Electrical Maintenance Foreman | 032 | 1.0 | - | 1.0 | - | 1.0 |
| Building Maint Foreman | 031 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Asst I | 030 | 2.0 | - | 2.0 | - | 2.0 |
| Facility Contr Comp Spec*Ld | 027 | 1.0 | - | 1.0 | - | 1.0 |
| Municipal Security Guard*Ld-U7 | 025 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 53.0 | - | 53.0 | - | 53.0 |
| <u>Part Time</u> | | | | | | |
| Municipal Security Guard | 323 | 2.0 | - | 2.0 | - | 2.0 |
| Total Part Time | | 2.0 | - | 2.0 | - | 2.0 |
| Total Downtown Facilities Management | | 55.0 | - | 55.0 | - | 55.0 |
| Total Downtown Facilities Management | | 55.0 | - | 55.0 | - | 55.0 |

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| Environmental Services | | Public Works | | | 70PW | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2004-05 | | 2005-06 | | |
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/05 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Equipment Management | | | | | | |
| Administration | | | | | | |
| <u>Full Time</u> | | | | | | |
| Deputy Public Works Director | 842 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Aide | 326 | 1.0 | - | 1.0 | - | 1.0 |
| Account Clerk II | 321 | 1.0 | - | 1.0 | - | 1.0 |
| Secretary II | 321 | 1.0 | - | 1.0 | - | 1.0 |
| Equipment Maint Supt | 039 | 1.0 | - | 1.0 | - | 1.0 |
| Equipment Analyst | 037 | 1.0 | - | 1.0 | - | 1.0 |
| Public Works Operations Mgr | 037 | 1.0 | - | 1.0 | - | 1.0 |
| Admin Asst II | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Info Tech Analyst/Prg I | 035 | 1.0 | - | 1.0 | - | 1.0 |
| Secretary III | 025 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 10.0 | - | 10.0 | - | 10.0 |
| Total Administration | | 10.0 | - | 10.0 | - | 10.0 |
| Equipment Management | | | | | | |
| <u>Full Time</u> | | | | | | |
| Mobile Dispatcher | 323 | 1.0 | - | 1.0 | - | 1.0 |
| Equipment Services Aide | 322 | 7.0 | - | 7.0 | - | 7.0 |
| Heavy Equip Mech*Emer Repair | 223 | 3.0 | - | 3.0 | - | 3.0 |
| Heavy Equip Mech*Landfill Mech | 223 | 3.0 | - | 3.0 | - | 3.0 |
| Heavy Equip Mech*Lead | 223 | 1.0 | - | 1.0 | - | 1.0 |
| Heavy Equip Mech*Mobile Repair | 223 | 9.0 | - | 9.0 | - | 9.0 |
| Equipment Repair Spec | 222 | 4.0 | - | 4.0 | - | 4.0 |
| Heavy Equip Mech | 222 | 56.0 | - | 56.0 | - | 56.0 |
| Welder*U2 | 222 | 3.0 | - | 3.0 | - | 3.0 |
| Auto Mechanic*Master Mechanic | 218 | 16.0 | - | 16.0 | - | 16.0 |
| Auto Mechanic | 217 | 26.0 | - | 26.0 | - | 26.0 |
| Equipment Op IV*U2 | 217 | 1.0 | - | 1.0 | - | 1.0 |
| Auto Mechanic Apprentice*Heavy | 213 | 1.0 | - | 1.0 | - | 1.0 |
| Equipment Maint Helper*U2 | 213 | 1.0 | - | 1.0 | - | 1.0 |
| Equipment Service Wkr II | 213 | 52.0 | - | 52.0 | - | 52.0 |
| Equipment Service Wkr I | 209 | 11.0 | - | 11.0 | - | 11.0 |
| Equipment Maintenance Supv | 033 | 6.0 | - | 6.0 | - | 6.0 |
| Equipment Shop Foreman | 031 | 22.0 | - | 22.0 | - | 22.0 |
| Tire Program Supervisor | 031 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 224.0 | - | 224.0 | - | 224.0 |
| Total Equipment Management | | 224.0 | - | 224.0 | - | 224.0 |

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|-----------|----------------------|--------------------------|------------------------------------|--------------------------|----------------------|
| Environmental Services | | Public Works | | | 70PW | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2004-05 | | | 2005-06 | |
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/05 | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS |
| Fleet Operations | | | | | | |
| <u>Full Time</u> | | | | | | |
| Equipment Services Aide | 322 | 1.0 | - | 1.0 | - | 1.0 |
| Methods & Standards Analyst | 222 | 6.0 | - | 6.0 | - | 6.0 |
| Fuel System Support Technician | 217 | 1.0 | - | 1.0 | - | 1.0 |
| Fuel Management Specialist | 029 | 2.0 | - | 2.0 | - | 2.0 |
| Equipment Service Foreman | 028 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 11.0 | - | 11.0 | - | 11.0 |
| Total Fleet Operations | | 11.0 | - | 11.0 | - | 11.0 |
| Auto Stores | | | | | | |
| <u>Full Time</u> | | | | | | |
| Account Clerk II | 321 | 3.0 | - | 3.0 | - | 3.0 |
| Equipment Repair Spec | 222 | 1.0 | - | 1.0 | - | 1.0 |
| Auto Parts Clerk III | 216 | 7.0 | - | 7.0 | - | 7.0 |
| Auto Parts Clerk II | 215 | 15.0 | - | 15.0 | - | 15.0 |
| Auto Parts Clerk I | 212 | 2.0 | - | 2.0 | - | 2.0 |
| Equipment Op I*U2 | 211 | 2.0 | - | 2.0 | - | 2.0 |
| Equipment Parts Supervisor | 034 | 1.0 | - | 1.0 | - | 1.0 |
| Inventory Control Specialist | 026 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 32.0 | - | 32.0 | - | 32.0 |
| Total Auto Stores | | 32.0 | - | 32.0 | - | 32.0 |
| Fleet Control | | | | | | |
| <u>Full Time</u> | | | | | | |
| Equipment Control Specialist | 330 | 3.0 | - | 3.0 | - | 3.0 |
| Equipment Services Aide | 322 | 3.0 | - | 3.0 | - | 3.0 |
| Account Clerk II | 321 | 1.0 | - | 1.0 | - | 1.0 |
| Body Repair Specialist | 222 | 1.0 | - | 1.0 | - | 1.0 |
| Equipment Service Wkr II | 213 | 2.0 | - | 2.0 | - | 2.0 |
| Equipment Fabrication Foreman | 031 | 1.0 | - | 1.0 | - | 1.0 |
| Total Full Time | | 11.0 | - | 11.0 | - | 11.0 |
| Total Fleet Control | | 11.0 | - | 11.0 | - | 11.0 |
| Total Equipment Management | | 288.0 | - | 288.0 | - | 288.0 |
| Total Public Works | | 502.0 | (1.0) | 501.0 | - | 501.0 |