

DEPARTMENT SUMMARY

PROGRAM Environmental Services	DEPARTMENT Public Works	DEPARTMENT NO. 70PW
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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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 38,957,776	\$ 40,946,999	\$ 43,976,364	7.4%
CONTRACTUAL SERVICES	29,386,533	30,385,908	32,436,361	6.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	(78,912,827)	(85,612,980)	(89,517,786)	4.6%
SUPPLIES	29,554,528	32,987,562	34,514,703	4.6%
EQUIPMENT AND MINOR IMPROVEMENTS	2,310,847	2,093,654	2,743,280	31.0%
DEBT SERVICE PAYMENTS	6,185,746	6,197,476	6,169,313	-0.5%
MISCELLANEOUS TRANSFERS	(768,346)	(277,897)	(285,568)	2.8%
TOTAL	\$ 26,714,257	\$ 26,720,722	\$ 30,036,667	12.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	504.0	522.0	539.0	3.3%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	506.0	524.0	541.0	3.2%

SOURCE OF FUNDS

General Funds	\$ 20,334,257	\$ 20,005,993	\$ 22,625,969	13.1%
City Improvement Funds	6,186,130	6,197,476	6,169,313	-0.5%
Other Restricted Funds	193,870	517,253	1,241,385	+100.0%
TOTAL	\$ 26,714,257	\$ 26,720,722	\$ 30,036,667	12.4%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Public Works		70PW
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Administration			
Administration	\$ 2,966,916	\$ 2,518,332	\$ 2,535,565
Environmental Programs	136,064	138,595	140,224
General Funded Special Projects	174,687	182,046	189,199
Information Technology	1,123,021	1,181,941	1,348,674
Personnel Services	850,344	897,899	966,355
Public Relations	120,051	123,266	126,712
Animal Control	2,029,014	2,147,102	2,254,457
Subtotal	7,400,097	7,189,181	7,561,186
Metro Facilities and Energy Management			
Customer Services	631,869	612,160	650,543
Energy Management	790,702	858,606	891,362
Facilities Administration	418,263	525,588	484,796
Facilities Management	13,900,383	14,340,558	14,121,594
Installations	2,220,052	2,700,959	3,279,066
Service Center and Building Support	4,845,053	4,862,373	5,130,317
Specialized Building Services	3,599,190	2,121,405	2,480,785
Transit Facilities	-	312,729	308,990
Facility Projects	16,060	2,900	2,850
Subtotal	26,421,572	26,337,278	27,350,303
Downtown Facilities Management			
Building Maintenance	2,868,384	3,764,975	4,033,829
Facilities Administration	1,077,953	3,874,581	4,935,389
Installations	6,079,883	3,831,763	3,791,836
Parking Operations	301,664	296,542	302,771
Facility Projects	253,331	-	-
Subtotal	10,581,215	11,767,861	13,063,825
Equipment Management			
Administration	1,065,458	351,772	566,272
Auto Stores	11,362,647	12,178,757	12,544,183
Equipment Maintenance	23,140,200	24,066,873	26,194,560
Fleet Control	1,917,886	2,455,949	3,040,563
Fleet Operations	16,867,377	20,678,101	21,728,248
Capital Equipment	496,244	598,454	100,000
Subtotal	54,849,812	60,329,906	64,173,826

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Environmental Services	DEPARTMENT Public Works (Continued)		DEPARTMENT NO. 70PW
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
ASU Facilities Operations	49,424	168,000	892,000
Environmental Programs Operating	139,218	344,000	344,000
Debt Service	6,185,746	6,197,476	6,169,313
Inter-Departmental Charges	(78,912,827)	(85,612,980)	(89,517,786)
Total	\$ 26,714,257	\$ 26,720,722	\$ 30,036,667

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Public Works				70PW
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for the Glenrosa Service Center land purchase. Reduction of \$1,295,000 in General Funds is reflected in the CIP Budget.	-	-	-	-	
Eliminate funding for the installation of the Fire Operations Building exhaust system. Reduction of \$500,000 in General Funds is reflected in the CIP Budget.	-	-	-	-	
Eliminate funding for the painting of stairwells, handrails and ticket booths in the 305 Garage.	-	-	-	(\$40,000)	
Reduce funding for an upgrade to the Calvin Goode Building that addresses basic building upgrades. Reduction of \$322,000 in General Funds is reflected in the CIP Budget.	-	-	-	-	
Eliminate funding for landscaping and courtyard maintenance at the Art Museum.	-	-	-	(40,000)	
Reduce office furniture/equipment for the Police vehicle maintenance shops.	-	-	-	(27,000)	
Defer interior/exterior painting at Okemah and Glenrosa Service Centers.	-	-	-	(200,000)	
Eliminate a Secretary II*UB position in the Director's office.	(1.0)	-	-	(46,000)	
Eliminate a Facility Contract Compliance Specialist in the Downtown Facilities Division.	(1.0)	-	-	(60,000)	
Eliminate a Building Maintenance Worker in the Metro Facilities and Energy Management Division.	(1.0)	-	-	(63,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Environmental Services	DEPARTMENT Public Works - continued				DEPARTMENT NO. 70PW
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate an Equipment Service Worker in the Equipment Management Division.	(1.0)	-	-	(43,000)	
Reduce funding for the Phoenix City Hall Preventative Maintenance Project. Reduction of \$111,000 in General Funds is reflected in the CIP Budget.	-	-	-	-	
Eliminate one Contract Specialist I in the Downtown Facilities Division and one Methods and Standards Analyst in the Equipment Management Division to fund the new Badging and background check support system.	-	-	(2.0)	(153,000)	
Add one Administrative Aide*U7 and one Support Services Aide to support compliance with the new city regulations for badging, specialized security systems, and background check support.	-	-	2.0	153,000	
Add utilities and facilities maintenance operating costs for the Children's Museum.	-	-	-	219,000	
Add maintenance staff and related costs needed to activate the Salt River Service Center to support the resumption of collection operations by Solid Waste in Service Area 6. Costs are included in Solid Waste fund.	-	-	17.0	-	
Total	(4.0)	-	17.0	(\$300,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		45.0	(1.0)	44.0	-	44.0
Metro Facilities and Energy Mgmt		135.0	(1.0)	134.0	2.0	136.0
Downtown Facilities Management		43.0	(1.0)	42.0	(1.0)	41.0
Equipment Management		305.0	(1.0)	304.0	16.0	320.0
Total Public Works		528.0	(4.0)	524.0	17.0	541.0
DETAIL BY DIVISION						
Administration						
Administration						
<u>Full Time</u>						
Public Works Director	910	1.0	-	1.0	-	1.0
Asst Public Works Director	906	2.0	-	2.0	-	2.0
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	(1.0)	-	-	-
Account Clerk III	325	2.0	-	2.0	-	2.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	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
Accountant II	032	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
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		21.0	(1.0)	20.0	-	20.0
Total Administration		21.0	(1.0)	20.0	-	20.0
Environmental Programs						
<u>Full Time</u>						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Environmental Programs		1.0	-	1.0	-	1.0
General Funded Special Projects						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total General Funded Special Projects		1.0	-	1.0	-	1.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Information Technology						
<u>Full Time</u>						
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Total Full Time		9.0	-	9.0	-	9.0
Total Information Technology		9.0	-	9.0	-	9.0
Personnel Services						
<u>Full Time</u>						
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	3.0	-	3.0	-	3.0
Personnel Supervisor	038	1.0	-	1.0	-	1.0
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
Safety Analyst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		12.0	-	12.0	-	12.0
Total Personnel Services		12.0	-	12.0	-	12.0
Public Relations						
<u>Full Time</u>						
Public Information Officer	035	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Public Relations		1.0	-	1.0	-	1.0
Total Administration		45.0	(1.0)	44.0	-	44.0
Metro Facilities and Energy Mgmt						
Customer Services						
<u>Full Time</u>						
Support Services Aide	324	2.0	-	2.0	-	2.0
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
Admin Asst II	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		9.0	-	9.0	-	9.0
Total Customer Services		9.0	-	9.0	-	9.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Energy Management						
<u>Full Time</u>						
Energy Management Supt	038	1.0	-	1.0	-	1.0
Energy Management Engineer	035	2.0	-	2.0	-	2.0
Energy Management Specialist	032	4.0	-	4.0	-	4.0
Accountant I	029	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
Total Energy Management		8.0	-	8.0	-	8.0
Facilities Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Facilities Administration		4.0	-	4.0	-	4.0
Facilities Management						
<u>Full Time</u>						
Electronic Systems Specialist	225	1.0	-	1.0	-	1.0
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	222	12.0	-	12.0	-	12.0
Electrician	222	25.0	-	25.0	-	25.0
Building Maint Worker*U2	220	13.0	(1.0)	12.0	-	12.0
Electrician Apprentice	214	7.0	-	7.0	-	7.0
Facilities Management Supt	039	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	-	1.0	-	1.0
Senior Building Equipment Supv	034	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		86.0	(1.0)	85.0	-	85.0
Total Facilities Management		86.0	(1.0)	85.0	-	85.0
Installations						
<u>Full Time</u>						
Admin Aide	326	2.0	-	2.0	-	2.0
Facilities Service Coordinator	033	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Installations		3.0	-	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Service Ctr. and Bldg. Support						
<u>Full Time</u>						
Facility Contract Compl Spec	326	6.0	-	6.0	-	6.0
Property Manager	037	1.0	-	1.0	-	1.0
Contract Compliance Supervisor	032	1.0	-	1.0	-	1.0
Facility Contr Compl Spec*Ld	027	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Service Ctr. and Bldg. Support		9.0	-	9.0	-	9.0
Specialized Building Services						
<u>Full Time</u>						
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Support Services Aide	324	1.0	-	1.0	1.0	2.0
Electronic Systems Specialist	225	3.0	-	3.0	-	3.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
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
Communications Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	-	-	-	1.0	1.0
Total Full Time		12.0	-	12.0	2.0	14.0
Total Specialized Building Services		12.0	-	12.0	2.0	14.0
Transit Facilities						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Transit Facilities		4.0	-	4.0	-	4.0
Total Metro Facilities and Energy Mgmt		135.0	(1.0)	134.0	2.0	136.0
Downtown Facilities Management						
Building Maintenance						
<u>Full Time</u>						
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Building Equip Op II*U2	223	3.0	-	3.0	-	3.0
Building Equip Op I	222	6.0	-	6.0	-	6.0
Electrician	222	5.0	-	5.0	-	5.0
Building Maint Worker*U2	220	6.0	-	6.0	-	6.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		25.0	-	25.0	-	25.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Environmental Services		DEPARTMENT Public Works			DEPARTMENT NO. 70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Building Maintenance		25.0	-	25.0	-	25.0
Facilities Administration						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	(1.0)	2.0	-	2.0
Secretary II	321	1.0	-	1.0	-	1.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Facilities Projects Planner	225	2.0	-	2.0	-	2.0
Building Facilities Supt	038	2.0	-	2.0	-	2.0
Property Manager	037	1.0	-	1.0	-	1.0
Contracts Specialist II	035	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)	-
Total Full Time		14.0	(1.0)	13.0	(1.0)	12.0
<u>Temporary</u>						
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities Administration		15.0	(1.0)	14.0	(1.0)	13.0
Installations						
<u>Full Time</u>						
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Installations		2.0	-	2.0	-	2.0
Parking Operations						
<u>Full Time</u>						
Admin Aide*Empl Parking Coord	327	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Parking Operations		1.0	-	1.0	-	1.0
Total Downtown Facilities Management		43.0	(1.0)	42.0	(1.0)	41.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	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 Maintenance 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
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	1.0	8.0
Auto Parts Clerk II	215	16.0	-	16.0	1.0	17.0
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
Tire Program Supervisor	031	1.0	-	1.0	-	1.0
Inventory Control Specialist	026	1.0	-	1.0	-	1.0
Total Full Time		34.0	-	34.0	2.0	36.0
<u>Part Time</u>						
Municipal Security Guard	323	2.0	-	2.0	-	2.0
Total Part Time		2.0	-	2.0	-	2.0
Total Auto Stores		36.0	-	36.0	2.0	38.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Environmental Services		Public Works			70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Equipment Maintenance						
<u>Full Time</u>						
Mobile Dispatcher	323	1.0	-	1.0	-	1.0
Equipment Services Aide	322	7.0	-	7.0	1.0	8.0
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*Mobile Repair	223	9.0	-	9.0	1.0	10.0
Equipment Repair Spec	222	4.0	-	4.0	-	4.0
Heavy Equip Mech	222	63.0	-	63.0	6.0	69.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	45.0	-	45.0	-	45.0
Equipment Maint Helper*U2	213	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	52.0	(1.0)	51.0	4.0	55.0
Auto Mechanic Apprentice	212	-	-	-	-	-
Equipment Service Wkr I	209	11.0	-	11.0	-	11.0
Equipment Maintenance Supv	035	7.0	-	7.0	1.0	8.0
Equipment Shop Foreman	031	22.0	-	22.0	2.0	24.0
Total Full Time		230.0	(1.0)	229.0	15.0	244.0
Total Equipment Maintenance		230.0	(1.0)	229.0	15.0	244.0
Fleet Control						
<u>Full Time</u>						
Equipment Control Specialist	330	3.0	-	3.0	-	3.0
Buyer Aide	326	1.0	-	1.0	-	1.0
Equipment Services Aide	322	3.0	-	3.0	-	3.0
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
Fleet Operations						
<u>Full Time</u>						
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Methods & Standards Analyst	222	6.0	-	6.0	(1.0)	5.0
Auto Technician*Master Tech	220	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		18.0	-	18.0	(1.0)	17.0
Total Fleet Operations		18.0	-	18.0	(1.0)	17.0
Total Equipment Management		305.0	(1.0)	304.0	16.0	320.0
Total Public Works		528.0	(4.0)	524.0	17.0	541.0