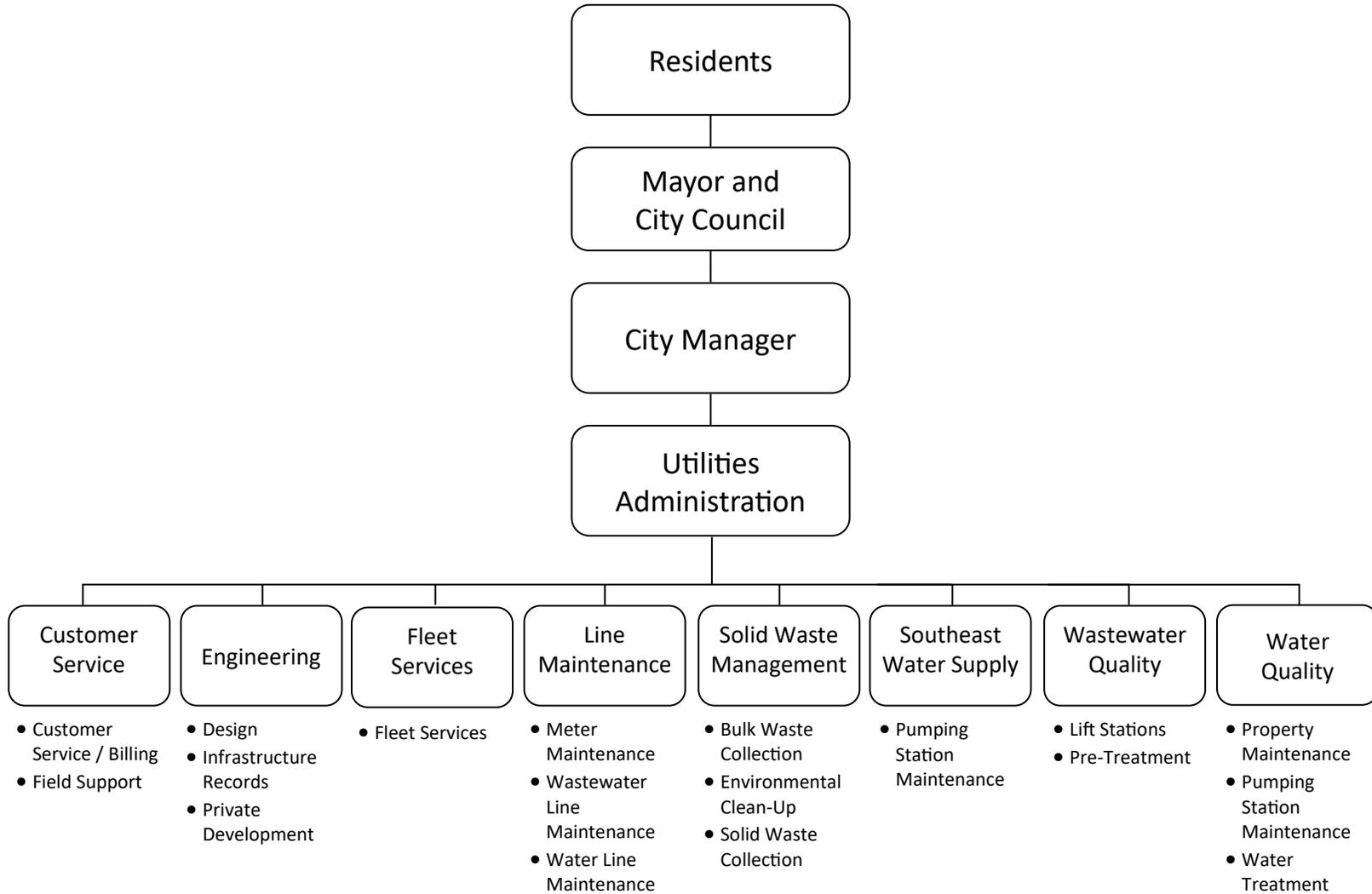


Utilities



Director	Budget	Positions
Chris Browning	\$107,567,708	773

MAJOR BUDGET CHANGES

Utilities Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$1,890,178	
2.	Deletes contractual and commodity budget for the decommissioned Overholser Water Treatment Plant	(\$1,388,572)	
3.	Deletes 2 Crew Supervisors, 2 Collection and Distribution Operators, and a Water Service Tech in the Line Maintenance Division	(\$307,664)	(5.00)
4.	Deletes a Civil Engineer II, Engineering Aide I, and Systems Analyst I in the Engineering Division	(\$286,285)	(3.00)
5.	Deletes a Water Quality Technician, a Facility and Plant Mechanic II, and a Electronic Tech I in the Water Quality Division	(\$236,565)	(3.00)
6.	Deletes 2 Refuse Collector IIIs and a Community Relations Coordinator in the Solid Waste Division	(\$204,625)	(3.00)
7.	Deletes an Environmental Unit Supervisor and a Facility and Plant Mechanic I in the Wastewater Quality Division	(\$154,408)	(2.00)
8.	Deletes an Alternative Fuels Mechanic and a Master Mechanic in the Fleet Services Division	(\$124,877)	(2.00)
9.	Deletes a Database Technician in the Customer Services Division and an Inventory Technician in the Administration Division	(\$105,406)	(2.00)
10.	Increases parts and supplies in the Line Maintenance Division	\$800,000	
11.	Increases Operating Reserves in the Water and Wastewater Line of Business	\$219,000	
12.	Increases Uniform budget in all Divisions	\$105,305	
13.	Increases the contracted services in the Southeast Water Supply Division	\$100,000	



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$20,328,685	\$24,083,591	\$24,490,710	1.69%
Customer Service	10,215,876	12,389,893	12,619,131	1.85%
Engineering	2,717,958	3,175,597	2,889,620	-9.01%
Fleet Services	2,697,195	3,226,179	2,571,265	-20.30%
Line Maintenance	20,039,159	21,535,941	23,239,351	7.91%
Solid Waste	7,880,099	9,741,621	9,704,915	-0.38%
Southeast Water Supply	0	0	780,606	N/A
Wastewater Quality	2,804,153	3,391,582	3,198,310	-5.70%
Water Quality	23,441,892	30,725,491	28,073,800	-8.63%
Total Operating Expenditure	\$90,125,019	\$108,269,895	\$107,567,708	-0.65%
Department Total	\$90,125,019	\$108,269,895	\$107,567,708	-0.65%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Wastewater Fund	\$26,206,919	\$31,370,377	\$31,068,064	-0.96%
Water Fund	54,687,342	65,770,823	65,353,735	-0.63%
Solid Waste Mgmt Fund	9,230,758	11,128,695	11,145,909	0.15%
Total All Funds	\$90,125,019	\$108,269,895	\$107,567,708	-0.65%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	73.00	75.00	71.00	-5.33%
Customer Service	151.00	154.00	156.00	1.30%
Engineering	31.00	30.00	26.00	-13.33%
Fleet Services	24.00	24.00	22.00	-8.33%
Line Maintenance	235.00	232.00	227.00	-2.16%
Solid Waste	110.00	110.00	107.00	-2.73%
Southeast Water Supply	0.00	0.00	5.00	N/A
Wastewater Quality	27.50	29.50	27.50	-6.78%
Water Quality	135.50	138.50	131.50	-5.05%
Department Total	787.00	793.00	773.00	-2.52%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Wastewater Fund	279.05	281.00	262.05	-6.74%
Water Fund	397.95	402.00	403.95	0.49%
Solid Waste Mgmt Fund	110.00	110.00	107.00	-2.73%
Department Total	787.00	793.00	773.00	-2.52%

