

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Department Narrative

#### Department Description :

The Department of Public Works (DPW) is responsible for the design, construction, operation and maintenance of public works facilities in accordance with the General Plan. This includes providing drinking water and sewer services to the Metropolitan District, operation of the County's landfill to include trash collection and recycling, maintenance and repair of roads, bridges, and storm drains, improving the quality of storm water and the reduction of harmful nutrients entering County streams and rivers, traffic signals and street sign maintenance, and the construction and maintenance of County facilities. Equally important, DPW provides for the administration, enforcement and inspection of construction activities, and other regulated activities in accordance with applicable local laws to ensure the health, safety and general welfare of County citizens. The duties and responsibilities of the Department are managed by six line Bureaus and the Public Works Board. The Bureaus are organized into the following: Director's Office; Bureau of Engineering; Bureau of Highways; Bureau of Environmental Services; Bureau of Utilities; and Bureau of Facilities.

#### Outlook : (What is new or different about this years budget?)

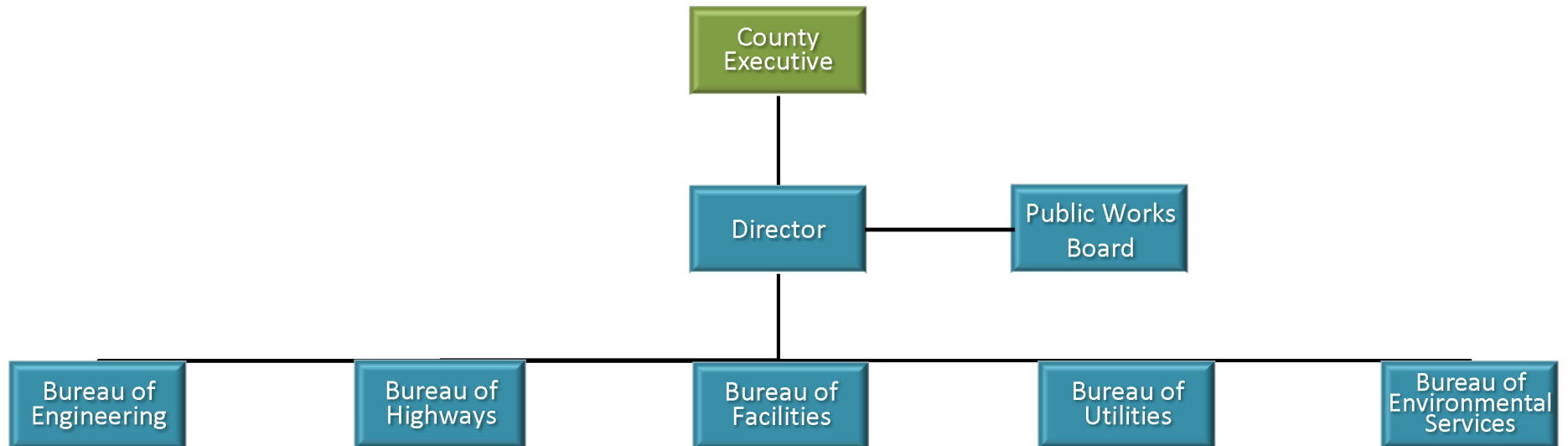
Partial year funding is proposed to be restored for four General Fund positions in the Bureau of Highways with critically needed commercial driver's licenses and three inspector positions in the Bureau of Engineering.

Funding is proposed in the Environmental Services Fund for a new utility worker position to perform recycling operations at the Landfill. Partial year funding is also proposed for three new positions in the Water and Sewer Operating Fund: one plant operator position to meet the current need at the treatment plant and two positions to be dedicated to the shared septic program which has grown over the years to now require a full time operation and maintenance staff.

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# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Organizational Chart



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	0.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1207 - FISCAL MANAGER II	GM	0.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	5.00	5.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	5.00	6.00
1307 - ADMINISTRATIVE MANAGER	GN	2.00	2.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	2.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	14.88	14.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	11.50	12.50
1411 - ADMINISTRATIVE AIDE	GG	8.88	10.00
1413 - ADMINISTRATIVE ASSISTANT	GI	2.00	2.00
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	3.00	3.00
3101 - ENGINEERING SUPPORT WORKER	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	11.00	9.00
3105 - ENGINEERING SUPPORT TECH II	GI	3.00	4.00
3107 - ENGINEERING SUPPORT TECH III	GJ	3.00	4.00
3108 - ENGINEERING SUPPORT TECH IV	GK	4.88	4.88
3110 - ENGINEERING ASSOCIATE	GJ	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	6.00	6.00
3112 - ENGINEERING SPECIALIST II	GL	15.00	14.00
3114 - ENGINEERING SPECIALIST III	GM	20.00	18.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	5.00	5.00
3117 - ENGINEERING MANAGER I	GN	9.50	10.50

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### Public Works Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
3119 - ENGINEERING MANAGER II	GP	4.00	4.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	2.00	2.00
3121 - DIRECTOR OF PUBLIC WORKS	GR	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	5.00	5.00
3301 - REGULATION SUPPORT TECH I	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	8.00	8.00
3303 - REGULATION SUPPORT TECHNICIAN II	GG	0.00	2.00
3305 - REGULATION INSPECTOR I	GH	16.00	16.00
3306 - REGULATION INSPECTOR II	GI	16.00	14.00
3309 - REGULATION SUPERVISOR	GJ	8.00	9.00
4110 - OPERATIONS TECHNICIAN III	GG	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	24.00	24.00
4121 - OPERATIONS SUPERVISOR II	GJ	19.00	20.00
4125 - OPERATIONS SUPERINTENDENT	GL	9.00	9.00
9221 - MAINTENANCE MECHANIC I	H6	17.00	14.00
9222 - MAINTENANCE MECHANIC II	H8	19.00	20.00
9234 - INSTRUMENTS/ELECTRONICS TECH	H8	2.00	2.00
9421 - MOTOR EQUIPMENT OPER I	H5	45.00	45.00
9422 - MOTOR EQUIPMENT OPER II	H7	27.00	27.00
9525 - AIR COND & HEATING MECHANIC	H9	3.00	3.00
9546 - ELECTRICIAN	H9	9.00	9.00
9565 - PLUMBER	H9	2.00	2.00
9615 - WEIGHMASTER	H5	3.00	3.00
9621 - UTILITY WORKER I	H3	13.00	11.00
9622 - UTILITY WORKER II	H4	33.00	36.00

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Department Personnel Summary

<b>Classification</b>	<b>Grade</b>	<b>FY 2016 Authorized</b>	<b>FY 2017 Proposed</b>
9623 - UTILITY WORKER III	H6	32.00	33.00
9624 - UTILITY WORKER IV	H7	10.00	11.00
9721 - WATER RECLAMATION PLANT OP I	H5	8.00	8.00
9721 - WATER RECLAMATION PLANT OPERATOR I	H5	0.00	1.00
9722 - WATER RECLAMATION PLANT OPERATOR II	H7	4.00	4.00
9723 - WATER RECLAMATION PLANT OP III	H8	3.00	3.00
<b>SBFS Total</b>		<b>482.64</b>	<b>485.88</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>310000000 - Directors Office</b>						
50 - Personnel Costs Total	2,638,619	2,811,264	2,784,170	2,851,241	39,977	1.42%
51 - Contractual Services Total	1,934,654	1,961,536	1,937,621	3,300,197	1,338,661	68.25%
52 - Supplies and Materials Total	15,454	20,000	16,952	18,300	-1,700	-8.50%
58 - Expense Other Total	258,841	145,680	145,340	166,598	20,918	14.36%
<b>310000000 - Directors Office Total</b>	<b>4,847,568</b>	<b>4,938,480</b>	<b>4,884,083</b>	<b>6,336,336</b>	<b>1,397,856</b>	<b>28.31%</b>
<b>311000000 - Engineering - Administration</b>						
50 - Personnel Costs Total	419,719	495,129	414,760	494,198	-931	-0.19%
51 - Contractual Services Total	8,472	10,151	8,256	8,014	-2,137	-21.05%
52 - Supplies and Materials Total	6,727	9,190	6,647	7,600	-1,590	-17.30%
58 - Expense Other Total	17,230	30,783	22,119	7,168	-23,615	-76.71%
<b>311000000 - Engineering - Administration Total</b>	<b>452,148</b>	<b>545,253</b>	<b>451,782</b>	<b>516,980</b>	<b>-28,273</b>	<b>-5.19%</b>
<b>311100000 - Engineering - Transportation &amp; Special Projects</b>						
50 - Personnel Costs Total	1,234,601	1,256,117	1,292,024	1,300,281	44,164	3.52%
51 - Contractual Services Total	43,695	49,437	40,047	83,083	33,646	68.06%
52 - Supplies and Materials Total	5,351	8,720	8,557	8,720	0	0.00%
<b>311100000 - Engineering - Transportation &amp; Special Projects Total</b>	<b>1,283,647</b>	<b>1,314,274</b>	<b>1,340,628</b>	<b>1,392,084</b>	<b>77,810</b>	<b>5.92%</b>
<b>311200000 - Engineering - Construction Inspection</b>						
50 - Personnel Costs Total	2,430,612	2,645,185	2,703,644	2,920,845	275,660	10.42%
51 - Contractual Services Total	56,297	64,357	61,887	58,729	-5,628	-8.74%
52 - Supplies and Materials Total	17,952	20,710	22,271	18,230	-2,480	-11.97%
58 - Expense Other Total	161,923	160,127	158,564	132,359	-27,768	-17.34%
<b>311200000 - Engineering - Construction Inspection Total</b>	<b>2,666,784</b>	<b>2,890,379</b>	<b>2,946,366</b>	<b>3,130,163</b>	<b>239,784</b>	<b>8.30%</b>
<b>311300000 - Engineering - Survey</b>						
50 - Personnel Costs Total	811,851	828,040	763,731	822,686	-5,354	-0.65%
51 - Contractual Services Total	29,872	31,765	17,289	24,350	-7,415	-23.34%
52 - Supplies and Materials Total	14,061	14,125	14,127	14,125	0	0.00%
58 - Expense Other Total	24,288	68,796	61,768	22,148	-46,648	-67.81%

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>3113000000 - Engineering - Survey Total</b>	<b>880,072</b>	<b>942,726</b>	<b>856,915</b>	<b>883,309</b>	<b>-59,417</b>	<b>-6.30%</b>
<b>3120000000 - Highways - Administration</b>						
50 - Personnel Costs Total	862,694	899,055	946,431	1,013,464	114,409	12.73%
51 - Contractual Services Total	34,468	38,571	33,682	32,964	-5,607	-14.54%
52 - Supplies and Materials Total	9,072	12,200	16,623	12,500	300	2.46%
58 - Expense Other Total	50,253	43,843	41,448	50,207	6,364	14.52%
<b>3120000000 - Highways - Administration Total</b>	<b>956,487</b>	<b>993,669</b>	<b>1,038,184</b>	<b>1,109,135</b>	<b>115,466</b>	<b>11.62%</b>
<b>3122000000 - Highways - Maintenance</b>						
50 - Personnel Costs Total	7,780,349	7,666,781	8,302,308	8,084,712	417,931	5.45%
51 - Contractual Services Total	2,747,355	3,289,929	4,190,923	3,338,742	48,813	1.48%
52 - Supplies and Materials Total	4,638,046	2,028,607	2,418,609	2,225,836	197,229	9.72%
53 - Capital Outlay Total	213,370	0	0	0	0	N/A
58 - Expense Other Total	3,567,643	3,628,501	3,747,306	4,106,005	477,504	13.16%
<b>3122000000 - Highways - Maintenance Total</b>	<b>18,946,763</b>	<b>16,613,818</b>	<b>18,659,146</b>	<b>17,755,295</b>	<b>1,141,477</b>	<b>6.87%</b>
<b>3123000000 - Highways - Traffic engineering</b>						
50 - Personnel Costs Total	951,778	1,019,275	1,067,479	1,096,216	76,941	7.55%
51 - Contractual Services Total	532,034	543,457	504,963	552,143	8,686	1.60%
52 - Supplies and Materials Total	55,720	71,800	158,168	79,800	8,000	11.14%
53 - Capital Outlay Total	9,720	0	0	0	0	N/A
58 - Expense Other Total	57,614	76,134	74,536	62,424	-13,710	-18.01%
<b>3123000000 - Highways - Traffic engineering Total</b>	<b>1,606,866</b>	<b>1,710,666</b>	<b>1,805,146</b>	<b>1,790,583</b>	<b>79,917</b>	<b>4.67%</b>
<b>3130000000 - Facilities - Administration</b>						
50 - Personnel Costs Total	1,293,145	1,486,694	1,263,251	1,541,130	54,436	3.66%
51 - Contractual Services Total	6,675,206	5,748,209	5,930,289	6,390,135	641,926	11.17%
52 - Supplies and Materials Total	7,533	197,733	31,975	23,536	-174,197	-88.10%
<b>3130000000 - Facilities - Administration Total</b>	<b>7,975,884</b>	<b>7,432,636</b>	<b>7,225,515</b>	<b>7,954,801</b>	<b>522,165</b>	<b>7.03%</b>
<b>3133000000 - Facilities - Maintenance</b>						
50 - Personnel Costs Total	3,359,890	3,570,270	3,476,007	3,833,278	263,008	7.37%

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## Public Works Department Expenditure Detail

### 01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>3133000000 - Facilities - Maintenance</b>						
51 - Contractual Services Total	3,834,288	3,877,288	4,234,906	4,144,793	267,505	6.90%
52 - Supplies and Materials Total	1,293,101	734,702	888,324	838,157	103,455	14.08%
53 - Capital Outlay Total	173,773	0	0	0	0	N/A
58 - Expense Other Total	308,358	408,096	408,096	330,361	-77,735	-19.05%
<b>3133000000 - Facilities - Maintenance Total</b>	<b>8,969,410</b>	<b>8,590,356</b>	<b>9,007,333</b>	<b>9,146,589</b>	<b>556,233</b>	<b>6.48%</b>
<b>3142000000 - Env Stormwater Mgmt</b>						
50 - Personnel Costs Total	810,631	1,093,242	870,155	1,063,912	-29,330	-2.68%
51 - Contractual Services Total	17,879	130,178	103,734	143,287	13,109	10.07%
52 - Supplies and Materials Total	3,729	11,000	10,872	7,500	-3,500	-31.82%
58 - Expense Other Total	21,352	37,726	30,130	23,800	-13,926	-36.91%
<b>3142000000 - Env Stormwater Mgmt Total</b>	<b>853,591</b>	<b>1,272,146</b>	<b>1,014,891</b>	<b>1,238,499</b>	<b>-33,647</b>	<b>-2.64%</b>
<b>01 - General Fund Total</b>	<b>49,439,220</b>	<b>47,244,403</b>	<b>49,229,989</b>	<b>51,253,774</b>	<b>4,009,371</b>	<b>8.49%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 02 - Environmental Services Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>314000000 - Environmental - Administration</b>						
50 - Personnel Costs Total	564,175	541,819	483,571	569,521	27,702	5.11%
51 - Contractual Services Total	567,747	506,730	448,968	452,618	-54,112	-10.68%
52 - Supplies and Materials Total	26,815	19,500	19,321	19,500	0	0.00%
58 - Expense Other Total	1,316,738	1,475,699	1,475,699	1,435,659	-40,040	-2.71%
<b>314000000 - Environmental - Administration Total</b>	<b>2,475,475</b>	<b>2,543,748</b>	<b>2,427,559</b>	<b>2,477,298</b>	<b>-66,450</b>	<b>-2.61%</b>
<b>314100000 - Environmental - Operations</b>						
50 - Personnel Costs Total	2,334,457	2,341,494	2,506,367	2,544,080	202,586	8.65%
51 - Contractual Services Total	7,645,904	8,369,926	6,927,819	8,309,067	-60,859	-0.73%
52 - Supplies and Materials Total	180,632	200,500	186,678	200,500	0	0.00%
53 - Capital Outlay Total	429,061	425,000	400,000	425,000	0	0.00%
58 - Expense Other Total	1,039,000	1,162,826	1,162,826	1,072,735	-90,091	-7.75%
69 - Operating Transfers Total	0	444,994	444,994	540,324	95,330	21.42%
<b>314100000 - Environmental - Operations Total</b>	<b>11,629,054</b>	<b>12,944,740</b>	<b>11,628,684</b>	<b>13,091,706</b>	<b>146,966</b>	<b>1.14%</b>
<b>314300000 - Environmental - Collections</b>						
50 - Personnel Costs Total	489,694	521,237	492,786	550,637	29,400	5.64%
51 - Contractual Services Total	3,780,173	4,604,460	4,135,934	4,579,544	-24,916	-0.54%
52 - Supplies and Materials Total	1,047	1,500	1,262	1,500	0	0.00%
<b>314300000 - Environmental - Collections Total</b>	<b>4,270,914</b>	<b>5,127,197</b>	<b>4,629,982</b>	<b>5,131,681</b>	<b>4,484</b>	<b>0.09%</b>
<b>314400000 - Environmental - Recycling</b>						
50 - Personnel Costs Total	512,779	585,742	478,110	642,245	56,503	9.65%
51 - Contractual Services Total	4,718,145	5,742,964	4,812,198	5,758,001	15,037	0.26%
52 - Supplies and Materials Total	175,703	251,500	148,350	251,500	0	0.00%
<b>314400000 - Environmental - Recycling Total</b>	<b>5,406,627</b>	<b>6,580,206</b>	<b>5,438,658</b>	<b>6,651,746</b>	<b>71,540</b>	<b>1.09%</b>
<b>02 - Environmental Services Fund Total</b>	<b>23,782,070</b>	<b>27,195,891</b>	<b>24,124,883</b>	<b>27,352,431</b>	<b>156,540</b>	<b>0.58%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 25 - Water & Sewer Operating Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>3114000000 - Utilities - Engineering Division</b>						
50 - Personnel Costs Total	750,806	983,442	894,850	938,170	-45,272	-4.60%
51 - Contractual Services Total	15,223	75,479	68,229	75,535	56	0.07%
52 - Supplies and Materials Total	6,118	10,045	9,041	11,745	1,700	16.92%
53 - Capital Outlay Total	14,621	0	0	0	0	N/A
<b>3114000000 - Utilities - Engineering Division Total</b>	<b>786,768</b>	<b>1,068,966</b>	<b>972,120</b>	<b>1,025,450</b>	<b>-43,516</b>	<b>-4.07%</b>
<b>3150000000 - Utilities - Administration &amp; Technical Support</b>						
50 - Personnel Costs Total	2,041,184	2,013,031	1,860,767	2,369,409	356,378	17.70%
51 - Contractual Services Total	1,521,929	3,406,105	3,262,721	2,844,865	-561,240	-16.48%
52 - Supplies and Materials Total	18,732,613	24,957,000	22,461,300	24,812,000	-145,000	-0.58%
53 - Capital Outlay Total	680,101	35,000	31,500	35,000	0	0.00%
58 - Expense Other Total	4,824,605	7,943,626	7,042,076	6,555,014	-1,388,612	-17.48%
69 - Operating Transfers Total	12,000,000	125,000	67,500	50,000	-75,000	-60.00%
<b>3150000000 - Utilities - Administration &amp; Technical Support Total</b>	<b>39,800,432</b>	<b>38,479,762</b>	<b>34,725,864</b>	<b>36,666,288</b>	<b>-1,813,474</b>	<b>-4.71%</b>
<b>3151000000 - Utilities - Reclaimed Water</b>						
50 - Personnel Costs Total	133,899	136,712	136,712	292,978	156,266	114.30%
51 - Contractual Services Total	741	2,978	2,278	3,987	1,009	33.88%
52 - Supplies and Materials Total	122	500	0	75,500	75,000	15000.00%
58 - Expense Other Total	0	0	0	40,000	40,000	N/A
<b>3151000000 - Utilities - Reclaimed Water Total</b>	<b>134,762</b>	<b>140,190</b>	<b>138,990</b>	<b>412,465</b>	<b>272,275</b>	<b>194.22%</b>
<b>3152000000 - Utilities - Maintenance</b>						
50 - Personnel Costs Total	3,363,208	3,522,801	3,422,875	3,734,028	211,227	6.00%
51 - Contractual Services Total	429,711	671,370	496,862	671,474	104	0.02%
52 - Supplies and Materials Total	459,300	819,600	737,640	829,600	10,000	1.22%
53 - Capital Outlay Total	0	116,100	104,490	166,600	50,500	43.50%
<b>3152000000 - Utilities - Maintenance Total</b>	<b>4,252,219</b>	<b>5,129,871</b>	<b>4,761,867</b>	<b>5,401,702</b>	<b>271,831</b>	<b>5.30%</b>
<b>3154000000 - Utilities - Service</b>						
50 - Personnel Costs Total	1,747,515	1,770,426	1,758,426	1,811,804	41,378	2.34%

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 25 - Water & Sewer Operating Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>3154000000 - Utilities - Service</b>						
51 - Contractual Services Total	143,309	257,814	322,364	257,867	53	0.02%
52 - Supplies and Materials Total	518,459	554,000	508,940	655,500	101,500	18.32%
<b>3154000000 - Utilities - Service Total</b>	<b>2,409,283</b>	<b>2,582,240</b>	<b>2,589,730</b>	<b>2,725,171</b>	<b>142,931</b>	<b>5.54%</b>
<b>3155000000 - Utilities - Water Reclamation</b>						
50 - Personnel Costs Total	3,717,090	4,169,116	3,809,635	4,405,784	236,668	5.68%
51 - Contractual Services Total	10,779,387	10,803,216	11,314,911	12,742,606	1,939,390	17.95%
52 - Supplies and Materials Total	1,060,236	1,952,500	2,665,550	2,169,500	217,000	11.11%
53 - Capital Outlay Total	79,512	370,200	333,180	123,718	-246,482	-66.58%
58 - Expense Other Total	300,436	242,439	218,195	330,273	87,834	36.23%
<b>3155000000 - Utilities - Water Reclamation Total</b>	<b>15,936,661</b>	<b>17,537,471</b>	<b>18,341,471</b>	<b>19,771,881</b>	<b>2,234,410</b>	<b>12.74%</b>
<b>25 - Water &amp; Sewer Operating Fund Total</b>	<b>63,320,125</b>	<b>64,938,500</b>	<b>61,530,042</b>	<b>66,002,957</b>	<b>1,064,457</b>	<b>1.64%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 26 - W&S Special Benefit Charges Fd

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1399000000 - Stewardship Finance</b>						
53 - Capital Outlay Total	37,837,886	19,135,340	37,111,259	36,000,000	16,864,660	88.13%
54 - Debt Service Total	9,685,387	22,916,207	9,995,178	10,390,385	-12,525,822	-54.66%
58 - Expense Other Total	625,212	24,000	0	0	-24,000	-100.00%
69 - Operating Transfers Total	0	14,380,000	0	0	-14,380,000	-100.00%
<b>1399000000 - Stewardship Finance Total</b>	<b>48,148,485</b>	<b>56,455,547</b>	<b>47,106,437</b>	<b>46,390,385</b>	<b>-10,065,162</b>	<b>-17.83%</b>
<b>26 - W&amp;S Special Benefit Charges Fd Total</b>	<b>48,148,485</b>	<b>56,455,547</b>	<b>47,106,437</b>	<b>46,390,385</b>	<b>-10,065,162</b>	<b>-17.83%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 27 - Watershed Protection & Restoration Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>3122000000 - Highways - Maintenance</b>						
50 - Personnel Costs Total	307,978	215,289	185,175	253,766	38,477	17.87%
51 - Contractual Services Total	74,381	469,749	454,998	459,572	-10,177	-2.17%
52 - Supplies and Materials Total	0	100,000	100,000	100,000	0	0.00%
58 - Expense Other Total	197,791	278,628	278,628	294,759	16,131	5.79%
<b>3122000000 - Highways - Maintenance Total</b>	<b>580,150</b>	<b>1,063,666</b>	<b>1,018,801</b>	<b>1,108,097</b>	<b>44,431</b>	<b>4.18%</b>
<b>3142000000 - Env Stormwater Mgmt</b>						
50 - Personnel Costs Total	567,394	570,807	492,020	600,678	29,871	5.23%
51 - Contractual Services Total	667,916	1,012,344	800,830	934,840	-77,504	-7.66%
58 - Expense Other Total	310,002	470,599	452,657	501,340	30,741	6.53%
69 - Operating Transfers Total	3,369,951	6,600,000	1,000,000	6,600,000	0	0.00%
<b>3142000000 - Env Stormwater Mgmt Total</b>	<b>4,915,263</b>	<b>8,653,750</b>	<b>2,745,507</b>	<b>8,636,858</b>	<b>-16,892</b>	<b>-0.20%</b>
<b>27 - Watershed Protection &amp; Restoration Fund Total</b>	<b>5,495,413</b>	<b>9,717,416</b>	<b>3,764,308</b>	<b>9,744,955</b>	<b>27,539</b>	<b>0.28%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Department Expenditure Detail

### 29 - Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>3153000000 - Utilities - Shared Septic System</b>						
51 - Contractual Services Total	278,915	440,790	461,785	439,190	-1,600	-0.36%
52 - Supplies and Materials Total	28,586	141,175	114,783	140,175	-1,000	-0.71%
58 - Expense Other Total	4,800	154,585	59,050	99,200	-55,385	-35.83%
<b>3153000000 - Utilities - Shared Septic System Total</b>	<b>312,301</b>	<b>736,550</b>	<b>635,618</b>	<b>678,565</b>	<b>-57,985</b>	<b>-7.87%</b>
<b>29 - Shared Septic Total</b>	<b>312,301</b>	<b>736,550</b>	<b>635,618</b>	<b>678,565</b>	<b>-57,985</b>	<b>-7.87%</b>
<b>3100 - Department of Public Works Total</b>	<b>190,497,614</b>	<b>206,288,307</b>	<b>186,391,277</b>	<b>201,423,067</b>	<b>-4,865,240</b>	<b>-2.36%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3100000000 - Directors Office

**Fund :** General Fund

**Narrative :**

The Director's Office provides the administrative, managerial and technical staff assistance essential to accomplishing the public mission of the Department by aiding the Director in the planning, organizing, managing, coordinating and controlling of the Department's programs and activities. The Director's Office is comprised of administrative, real estate, and customer Services. The Public Works Board functions as an advisory board to the Director of Public Works making recommendations to the Executive and County Council relating to plans and policies on matters under the jurisdiction of the Department.

#### ADMINISTRATIVE SERVICES

Coordinates a full range of personnel and budget related activities for the Department including training, payroll, employee relations, labor relations, safety issues, and formulating policies and procedures for the Director. This Division acts as liaison between the Department and its Bureaus, as well as the Office of Human Resources, Finance and County Administration. It coordinates the preparation of the Operating Budget for the Department and monitors spending patterns. The Division continually analyzes the financial system (budget and revenue) to make improvements and to meet the needs of the Department. It oversees the Capital Improvement Program to include the preparation of the Capital Budget and management of capital projects. This Division is also responsible for securing and administering grants and coordinates efforts with other County agencies.

#### REAL ESTATE SERVICES

Real Estate Services is responsible for land acquisition and developer services. The Division is responsible for the acquisition of easements and fee-simple right-of-way for public purposes as well as the acquisition of all properties for all County projects (libraries, fire stations, park sites, etc.). This Division also prepares condemnation actions relative to approved capital projects. The Developer Services coordinates and expedites the processing of public works agreements, petitions, and dedications to ensure compliance in accordance with County established laws and departmental policy. They are also responsible for providing administrative, technical and clerical support for the Public Works Board.

#### CUSTOMER SERVICE

Customer Service works to handle inquiries and acts as a liaison between citizens and the Department in a more timely and efficient manner. This area also includes preparation of press releases, notifications to the community of Department related construction and activities, working with the County's Public Information office, attendance at meetings with the County Council and community associations relative to public works activities.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Division Personnel Summary : 3100000000 - Directors Office

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1205 - FISCAL MANAGER I	GL	1.00	0.00
1207 - FISCAL MANAGER II	GM	0.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	3.00	3.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	4.88	5.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
3105 - ENGINEERING SUPPORT TECH II	GI	1.00	1.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.88	1.88
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3121 - DIRECTOR OF PUBLIC WORKS	GR	1.00	1.00
<b>Total Positions</b>		<b>18.76</b>	<b>18.88</b>





## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3110000000 - Engineering - Administration

**Fund :** General Fund

**Narrative :**

The Engineering Administrative Management Division provides management, administration and technical support for the Bureau of Engineering. Its responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations, purchasing of supplies and equipment, and overall management of bureau programs.

The Capital Project Administration provides the support relative to the contract and financial administration, along with the asset management of the Capital Improvement Program. Asset management includes notification to the Department of Finance when fixed assets, purchased through the capital budget, are placed in service throughout the fiscal year.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3110000000 - Engineering - Administration

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	2.00	2.00
1413 - ADMINISTRATIVE ASSISTANT	GI	1.00	1.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	1.00	1.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>



# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3110000000 - Engineering - Administration

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
581050 - Dir Cost Conv-Veh	17,230	30,783	22,119	7,168	-23,615	-76.71%
<i>Three pool vehicles used for site visits and travel between County buildings for meetings, etc.</i>						
<b>58 - Expense Other Total</b>	<b>17,230</b>	<b>30,783</b>	<b>22,119</b>	<b>7,168</b>	<b>-23,615</b>	<b>-76.71%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>452,148</b>	<b>545,253</b>	<b>451,782</b>	<b>516,980</b>	<b>-28,273</b>	<b>-5.19%</b>
<b>1000000000 - General Fund Total</b>	<b>452,148</b>	<b>545,253</b>	<b>451,782</b>	<b>516,980</b>	<b>-28,273</b>	<b>-5.19%</b>
<b>3110000000 - Engineering - Administration Total</b>	<b>452,148</b>	<b>545,253</b>	<b>451,782</b>	<b>516,980</b>	<b>-28,273</b>	<b>-5.19%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3111000000 - Engineering - Transportation & Special Projects

**Fund :** General Fund

**Narrative :**

The Transportation & Special Projects Division is responsible for the design of capital road, bridge and storm drainage projects, and is the County's agent in all functions related to the construction of roads, bridges and storm drains. This Division is also responsible for the design and construction management of major public park projects.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3111000000 - Engineering - Transportation & Special Projects

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	4.00	3.00
3114 - ENGINEERING SPECIALIST III	GM	6.00	4.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
<b>Total Positions</b>		<b>13.00</b>	<b>10.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3112000000 - Engineering - Construction Inspection

**Fund :** General Fund

**Narrative :**

The Construction Inspection Division is responsible for conducting inspections of Developer and Capital Projects for: water, sewer, road and storm drain projects; all public and private storm water management facilities; and all capital project construction to assure compliance with all applicable standards and specifications. This Division provides County engineers and planners with comprehensive site and materials analysis information and evaluates construction materials used in capital and developer projects.

The Division also performs inspections with regard to sediment control which include: site inspections to verify conformity with approved grading permits and site plans, ensure lot grading and drainage patterns are properly certified; dry well inspections; National Pollutant Discharge Elimination System (NPDES) inspections and reporting to Maryland Department of the Environment (MDE) under state-wide permit. The Division also works with builders and developers to effect improved enforcement and continual compliance with sediment control laws.

The Division issues permits for underground utilities accomodating power and communication utility installations in Howard County's road right-of-way. The Division inspects the underground utility installations of gas, electric, fiber optic, and cable.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3112000000 - Engineering - Construction Inspection

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	9.00	9.00
3306 - REGULATION INSPECTOR II	GI	11.00	11.00
3309 - REGULATION SUPERVISOR	GJ	5.00	5.00
<b>Total Positions</b>		<b>31.00</b>	<b>31.00</b>



# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3112000000 - Engineering - Construction Inspection

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
521550 - Clnng Uniform & Rel	236	0	0	0	0	N/A
521730 - Hardware Supplies	2,176	4,400	4,066	3,000	-1,400	-31.82%
<i>General field supplies - shovels, flashlights, levels, metal detectors, etc.</i>						
<b>52 - Supplies and Materials Total</b>	<b>17,952</b>	<b>20,710</b>	<b>22,271</b>	<b>18,230</b>	<b>-2,480</b>	<b>-11.97%</b>
581050 - Dir Cost Conv-Veh	161,923	160,127	158,564	132,359	-27,768	-17.34%
<i>30 vehicles used for field inspection.</i>						
<b>58 - Expense Other Total</b>	<b>161,923</b>	<b>160,127</b>	<b>158,564</b>	<b>132,359</b>	<b>-27,768</b>	<b>-17.34%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>2,666,784</b>	<b>2,890,379</b>	<b>2,946,366</b>	<b>3,130,163</b>	<b>239,784</b>	<b>8.30%</b>
<b>1000000000 - General Fund Total</b>	<b>2,666,784</b>	<b>2,890,379</b>	<b>2,946,366</b>	<b>3,130,163</b>	<b>239,784</b>	<b>8.30%</b>
<b>3112000000 - Engineering - Construction Inspection Total</b>	<b>2,666,784</b>	<b>2,890,379</b>	<b>2,946,366</b>	<b>3,130,163</b>	<b>239,784</b>	<b>8.30%</b>

## **Fiscal 2017 Operating Budget Detail Backup**

### **Public Works Division Detail**

**Division Narrative :** 3113000000 - Engineering - Survey

**Fund :** General Fund

**Narrative :**

The Survey Division is responsible for all survey work for County agencies. Additionally, the Division manages the survey work for all capital projects and is responsible for maintaining the Howard County Geodetic Control Horizontal and Vertical Control Network for public use.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Division Personnel Summary : 3113000000 - Engineering - Survey

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.88	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	3.00	3.00
3105 - ENGINEERING SUPPORT TECH II	GI	2.00	2.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
<b>Total Positions</b>		<b>8.88</b>	<b>9.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3113000000 - Engineering - Survey

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
581050 - Dir Cost Conv-Veh	24,288	68,796	61,768	22,148	-46,648	-67.81%
<i>Four vehicles used for field surveys.</i>						
<b>58 - Expense Other Total</b>	<b>24,288</b>	<b>68,796</b>	<b>61,768</b>	<b>22,148</b>	<b>-46,648</b>	<b>-67.81%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>880,072</b>	<b>942,726</b>	<b>856,915</b>	<b>883,309</b>	<b>-59,417</b>	<b>-6.30%</b>
<b>1000000000 - General Fund Total</b>	<b>880,072</b>	<b>942,726</b>	<b>856,915</b>	<b>883,309</b>	<b>-59,417</b>	<b>-6.30%</b>
<b>3113000000 - Engineering - Survey Total</b>	<b>880,072</b>	<b>942,726</b>	<b>856,915</b>	<b>883,309</b>	<b>-59,417</b>	<b>-6.30%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3120000000 - Highways - Administration

**Fund :** General Fund

**Narrative :**

The Operations Division functions as the administrative, technical and clerical support mechanism for the Bureau of Highways. The division is responsible to: administer all the financial affairs; coordinate, assemble and maintain a variety of administrative controls for effective and proper reporting; develop and implement the necessary administrative controls for effective management of highways operations; provide necessary clerical support; administer all personnel related matters; and provide technical and engineering support for the Maintenance Division. Technical services are provided by the Bureau's engineers by managing capital projects and developer plan reviews. The Bureau's regulation construction inspectors provided inspection services for numerous capital projects throughout the year.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Division Personnel Summary : 3120000000 - Highways - Administration

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	0.00
3105 - ENGINEERING SUPPORT TECH II	GI	0.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	1.00	1.00
<b>Total Positions</b>		<b>11.00</b>	<b>11.00</b>



# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3120000000 - Highways - Administration

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
581050 - Dir Cost Conv-Veh	50,253	43,843	41,448	50,207	6,364	14.52%
<b>58 - Expense Other Total</b>	<b>50,253</b>	<b>43,843</b>	<b>41,448</b>	<b>50,207</b>	<b>6,364</b>	<b>14.52%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>956,487</b>	<b>993,669</b>	<b>1,038,184</b>	<b>1,109,135</b>	<b>115,466</b>	<b>11.62%</b>
<b>1000000000 - General Fund Total</b>	<b>956,487</b>	<b>993,669</b>	<b>1,038,184</b>	<b>1,109,135</b>	<b>115,466</b>	<b>11.62%</b>
<b>3120000000 - Highways - Administration Total</b>	<b>956,487</b>	<b>993,669</b>	<b>1,038,184</b>	<b>1,109,135</b>	<b>115,466</b>	<b>11.62%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3122000000 - Highways - Maintenance

**Fund :** General Fund

#### **Narrative :**

This Division covers a wide range of activities and consists of both remedial and preventive maintenance. Remedial maintenance is defined as those operations that remedy deficiencies after the occurrence of serious damage. Examples would include pavement patching, culvert relining/replacement, dam construction, and replacement of guardrails. Preventive maintenance would consist of those operations necessary to prevent the deterioration of the roadway infrastructure and to maintain a given level of the road surface qualities. Examples would include crack sealing, cleaning of drainage facilities, tree trimming, right of way mowing and pavement surface dressings to improve ride quality, skid resistance, or water tightness. In addition, the division improves existing County roads by widening, grading, and resurfacing.

The Highway Maintenance Division is responsible for keeping approximately 1,048 miles of public roads passable during snowstorms, floods, thunderstorms, and other emergency conditions. It also eliminates and corrects conditions such as potholes, clogged storm drains or pipes, low hanging tree limbs, low shoulders, substandard drainage conditions, loose stones, washouts, collapsed pipes, etc., before the public becomes aware of the condition.

#### **ROAD MAINTENANCE**

This program has been developed to make repairs and provide general maintenance to the County's roadway network, which consists of approximately 1,048 miles of road and shoulder areas. Roads maintained under this effort are of surfaces constructed of bituminous concrete and gravel. Proper maintenance operations will prolong the life of the traveled road surface and shoulders as well as promote the safety of the traveling public. Activities include: repairing potholes, sunken areas, cave-ins, and washouts; sealing joints and filling cracks; inspection of the structural characteristics of existing road surfaces with corrective measures taken to prevent further deterioration; and grading, widening, and replacing materials to make roads passable. Additionally, operations under this program are applicable when an existing hard surface road is rehabilitated by a full width application of liquid asphalt and stone or bituminous concrete uniformly spread to provide a new, smooth surface. Severe winter weather conditions, spring thaws, and age are the primary causes of road deterioration. The extent of road deterioration determines the type of road maintenance required.

#### **DRAINAGE MAINTENANCE**

To inspect, maintain, and perform basic repair of drainage conveyance elements so as to control water flow and prevent damage to both public and private facilities. Items under this program include: culvert pipe, lined swales, grass swales, headwalls, end walls, inlets, closed drainage systems, manholes, curb replacement and repairs.

#### **RIGHT-OF-WAY MAINTENANCE**

The intent of this program is to provide general maintenance and make the necessary repairs to those structures and appurtenances, which lie wholly within the road right-of-way. Areas of responsibility would include: right-of-way mowing; litter pick-up; removal of unwanted or potentially hazardous vegetation; trimming of street trees that obstruct the flow of traffic or cause hazards; sidewalk and guardrail repair.

#### **BRIDGE MAINTENANCE**

The intent of this program is to provide limited inspections and minor maintenance and repair of County-owned bridges to insure their structural integrity. Bridge maintenance consists of deck, railing repair and foundation strengthening.

#### **STORMWATER MANAGEMENT**

Maintenance and repair of all County owned or maintained storm water management facilities. These facilities total approximately nine hundred (900) and include elements involving detention, extended detention, infiltration and retention.

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## **Fiscal 2017 Operating Budget Detail Backup**

### **EQUIPMENT MAINTENANCE AND REPLACEMENT**

This program provides the funding necessary to ensure that all equipment needed by the bureau is kept in top operating condition. Equipment maintenance under this program will be provided by Central Fleet Maintenance Agency. Replacement of Class I, II, and III equipment (existing) is the responsibility of Central Fleet. The Bureau provides funding for additional equipment as well as the replacement of Class IV equipment.

### **TRAFFIC SERVICES**

This program encompasses those activities oriented toward public safety by ensuring that the County's road network is adequately and properly signed and marked with traffic control and street name signage.

### **SNOW REMOVAL**

The Bureau of Highways endeavors to maximize the safety of the traveling public under any circumstances. This is especially true during the period of snow and icy conditions or other weather-related events. The Bureau is responsible for the removal of snow and/or the salting of 1,038 miles of County roads. The primary objectives are: to provide the maximum snow and ice removal service in accordance with Department Policy # 503.1 while maintaining budgetary parameters; and provide snow and/or ice removal services as needed to the Board of Education (all elementary, middle and high schools).

### **TREE MAINTENANCE**

In addition to providing the fiscal support for the State Gypsy Moth and Mosquito Control Program, the objective of this effort is to effectively manage the urban forest to provide an improved quality of life for our citizens. Tree maintenance involves the maintaining of approximately 215,000 street trees growing along the County right-of-way. Activities include periodic pruning and fertilizing of healthy trees and the removal and replacement of street trees as needed to improve the urban ecology, enhance the landscape and increase property values.

### **STORMWATER PROTECTION AND RESTORATION PROGRAM**

The Storm Water Protection Division will be tasked with providing engineering, expertise as well as the rehabilitation, replacement and repairs to the County's existing and proposed storm water system. The intent of this program is to move towards meeting our storm water goals through implementation of the Watershed Protection & Restoration Fee.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3122000000 - Highways - Maintenance

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	4.00	4.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	0.50	0.50
3117 - ENGINEERING MANAGER I	GN	0.50	0.50
3306 - REGULATION INSPECTOR II	GI	2.00	0.00
4119 - OPERATIONS SUPERVISOR I	GI	11.00	10.00
4121 - OPERATIONS SUPERVISOR II	GJ	6.00	6.00
4125 - OPERATIONS SUPERINTENDENT	GL	3.00	3.00
9421 - MOTOR EQUIPMENT OPER I	H5	41.00	41.00
9422 - MOTOR EQUIPMENT OPER II	H7	18.00	18.00
9621 - UTILITY WORKER I	H3	2.00	2.00
9622 - UTILITY WORKER II	H4	18.00	18.00
9623 - UTILITY WORKER III	H6	11.00	11.00
<b>Total Positions</b>		<b>117.00</b>	<b>114.00</b>









## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3123000000 - Highways - Traffic engineering

**Fund :** General Fund

**Narrative :**

The Highway's Traffic Division determines the need for traffic signals and is in charge of their design, construction, and operation. The division is responsible for design and construction of intersection improvements, traffic calming studies, implementation and recommendations of traffic calming devices, develops capital improvement programs and intelligent transportation implementation. The division is responsible for traffic studies to determine appropriate signing, marking, street lighting and traffic signal installation or modification to enhance capacity and safety. The division also conducts pedestrian studies to help determine the need for sidewalks and walkways, adequacy of road crossings and need for enhanced protection for pedestrians. In cooperation with the Police Department, the division is active in detection of automated red light signal violations.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3123000000 - Highways - Traffic engineering

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	3.00	3.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	0.00	1.00
9222 - MAINTENANCE MECHANIC II	H8	2.00	2.00
<b>Total Positions</b>		<b>9.00</b>	<b>10.00</b>





## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3130000000 - Facilities - Administration

**Fund :** General Fund

**Narrative :**

The Operations/Administrative Division provides operations, administrative and technical support for the Bureau of Facilities. The basic responsibilities are to: provide general supervision of the Bureau, performed by the Engineering Manager, in consort with DPW; develop and implement the necessary administrative controls for effective management of the Bureau; administer financial/budgetary affairs ; administer all personnel related matters; coordinate, assemble and maintain a variety of controls necessary for effective and proper reporting; provide necessary clerical and secretarial support functions; maintain accurate accounting of all utility costs and maintain conservation practices; provide technical and engineering support for Facilities capital project management, improving energy conservation and operations of County owned facilities; and administer all custodial and security guard services.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3130000000 - Facilities - Administration

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	0.00
1205 - FISCAL MANAGER I	GL	0.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	2.00
3111 - ENGINEERING SPECIALIST I	GK	3.00	2.00
3112 - ENGINEERING SPECIALIST II	GL	2.00	2.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3309 - REGULATION SUPERVISOR	GJ	0.00	1.00
4121 - OPERATIONS SUPERVISOR II	GJ	0.00	1.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
<b>Total Positions</b>		<b>15.00</b>	<b>16.00</b>





## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3133000000 - Facilities - Maintenance

**Fund :** General Fund

**Narrative :**

This Division provides maintenance and housekeeping to all County owned facilities which fall under the direction of the Director of Public Works. The division uses both in-house and outside contractors to perform these services.

Examples of the types of duties performed are: preventive maintenance of building electrical, mechanical and HVAC systems, emergency generators, high capacity uninterrupted power systems, lighting, exhaust fans, pumps, overhead doors, elevators and air compressors; building maintenance such as changing light bulbs, repairing locks, minor plumbing/electrical repairs, and other routine items pertaining to facilities maintenance; emergency maintenance such as electrical, plumbing, heating and air conditioning breakdowns; office custodial care which encompasses facility offices, libraries, senior activity centers, animal control facilities, fire stations, police stations, recreation and park facilities, and courthouses; snow removal from all walkways and access ramps at County owned facilities; security programs which encompass the Howard Complex, Gateway, Dorsey and Ascend One buildings; and on-call service.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3133000000 - Facilities - Maintenance

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3111 - ENGINEERING SPECIALIST I	GK	0.00	1.00
3117 - ENGINEERING MANAGER I	GN	0.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	3.00	3.00
4121 - OPERATIONS SUPERVISOR II	GJ	3.00	3.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9221 - MAINTENANCE MECHANIC I	H6	11.00	8.00
9222 - MAINTENANCE MECHANIC II	H8	12.00	13.00
9525 - AIR COND & HEATING MECHANIC	H9	3.00	3.00
9546 - ELECTRICIAN	H9	4.00	4.00
9565 - PLUMBER	H9	2.00	2.00
9621 - UTILITY WORKER I	H3	1.00	0.00
<b>Total Positions</b>		<b>41.00</b>	<b>40.00</b>











# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3133000000 - Facilities - Maintenance

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>1301000000 - Facilities Inventory</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
521733 - Paint	11,324	0	0	0	0	N/A
521750 - Plumbing Eq & Sup	107,287	0	0	0	0	N/A
521760 - Electrical Eq & Sup	131,506	0	0	0	0	N/A
521770 - HVAC Eq & Sup	292,944	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	22,597	0	0	0	0	N/A
521810 - Landscape & Soil Re	73	0	0	0	0	N/A
522100 - Tires	253	0	0	0	0	N/A
522900 - Other Comm Mat Sup	2,706	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>1,293,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
530500 - Capital-Equip	40,077	0	0	0	0	N/A
530560 - Capital-Vehicle	133,696	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>173,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
581050 - Dir Cost Conv-Veh	308,358	0	0	0	0	N/A
<b>58 - Expense Other Total</b>	<b>308,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>8,969,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>1301000000 - Facilities Inventory Total</b>	<b>8,969,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>3133000000 - Facilities - Maintenance Total</b>	<b>8,969,410</b>	<b>8,590,356</b>	<b>9,007,333</b>	<b>9,146,589</b>	<b>556,233</b>	<b>6.48%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3142000000 - Env Stormwater Mgmt

**Fund :** General Fund

**Narrative :**

The Storm Water Management Division manages the following three major programs:

**Administration and Support**

Provides administrative, technical and clerical support for the Division. This program includes activities to support and meet the requirements of the Storm Water NPDES permit issued to Howard County by the MD Department of the Environment including developing a database of the County's storm water management facilities, water quality monitoring, stream assessment, public outreach efforts regarding the effects of residential activities on water quality, estimating pollutant loadings from storm water runoff, preparation of annual reports to MDE for compliance with the NPDES permit, and other mandated permit requirements.

**Planning, Design and Construction**

Provides the technical support for planning, designing, and implementing the County's capital program for storm water management projects including pond retrofits and stream restoration. This program provides technical support to the Bureau of Highways for major maintenance and repair efforts to County maintained storm water management facilities, and guidance on waterway regulations affecting the Department's activities. Operation and maintenance of the County's flood warning system and coordination with FEMA regarding flood plain delineation, revisions to FEMA flood plain maps and insurance issues are included in this program.

**Inspection and Regulation**

Provides inspection of public and private storm water management facilities in Howard County. For County maintained facilities, the Division provides inspections information to, and coordinates maintenance and repair efforts with, the Bureau of Highways. For privately maintained facilities, staff in this program correspond with facility owners, perform follow up inspections to ensure that the proper maintenance is performed, and take enforcement action as necessary. Coordinates with the Bureau of Engineering, Construction Inspection Division, for the final inspection and acceptance of new storm water facilities. Performs field water quality monitoring and illicit discharge investigations.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3142000000 - Env Stormwater Mgmt

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	2.00	2.00
3207 - PLANNING SPECIALIST II	GJ	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
<b>Total Positions</b>		<b>10.00</b>	<b>10.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3140000000 - Environmental - Administration

**Fund :** Environmental Services Fund

**Narrative :**

The Bureau of Environmental Services consists of five divisions: Administration, Solid Waste Operations, Collections Services, Recycling Services and the Stormwater Management Division.

The Administrative Services Division provides management and administrative oversight and support necessary for the successful operation of the programs and activities associated with each division. Administrative responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations activities, purchasing of supplies and equipment, and overall management and supervision of Bureau programs.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3140000000 - Environmental - Administration

Fund : Environmental

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
3120 - DEPUTY DIRECTOR OF PUBLIC WORKS	GP	1.00	1.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3140000000 - Environmental - Administration

Fund : Environmental Services Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)</b>						
581010 - Curr Op Cost Conv	1,313,462	1,475,699	1,475,699	1,435,659	-40,040	-2.71%
<b>58 - Expense Other Total</b>	<b>1,313,462</b>	<b>1,475,699</b>	<b>1,475,699</b>	<b>1,435,659</b>	<b>-40,040</b>	<b>-2.71%</b>
<b>99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)</b>						
<b>Total</b>	<b>1,313,462</b>	<b>1,475,699</b>	<b>1,475,699</b>	<b>1,435,659</b>	<b>-40,040</b>	<b>-2.71%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	336,256	332,528	271,497	321,710	-10,818	-3.25%
500900 - Salary-Overtime	8,192	15,000	11,495	15,000	0	0.00%
501100 - Benefits-FICA	24,687	23,952	18,579	22,908	-1,044	-4.36%
501300 - Benefits-Health Ins	37,488	43,344	63,812	50,000	6,656	15.36%
501500 - Benefits-Retirement	43,832	41,233	32,426	39,893	-1,340	-3.25%
501700 - Benefits-Worker Com	113,720	85,262	85,262	119,510	34,248	40.17%
501800 - Benefits-Tuition Re	0	500	500	500	0	0.00%
<b>50 - Personnel Costs Total</b>	<b>564,175</b>	<b>541,819</b>	<b>483,571</b>	<b>569,521</b>	<b>27,702</b>	<b>5.11%</b>
510100 - Postage	4,872	1,500	1,200	1,500	0	0.00%
510300 - Printing	0	2,000	1,900	2,000	0	0.00%
510500 - Copier Charges	2,975	4,401	4,401	4,958	557	12.66%
511500 - Ind & Inst Eq Maint	0	1,500	900	1,500	0	0.00%
513100 - Mileage	178	2,000	1,522	2,000	0	0.00%
513200 - Lodging	0	1,500	1,200	1,500	0	0.00%
513300 - Meals	152	500	450	500	0	0.00%
513500 - Conf & Seminar Fees	1,171	4,000	2,885	4,000	0	0.00%
514700 - Data Processing Svc	372,641	222,692	222,692	196,190	-26,502	-11.90%
514820 - Inspection Services	2,200	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,318	0	0	0	0	N/A
515950 - Training Services	5,394	8,000	4,945	8,000	0	0.00%
516820 - Assoc Member Dues	153,776	229,000	177,236	200,000	-29,000	-12.66%
517300 - Bld Contents Ins	10,160	8,722	8,722	9,390	668	7.66%
517500 - General Liab Ins	12,270	19,936	19,936	20,380	444	2.23%



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3141000000 - Environmental - Operatations

**Fund :** Environmental Services Fund

**Narrative :**

The Operations Division manages and operates the following three major areas:

Provide planning, design and construction of the capital improvements and maintenance programs for the County's solid waste program;

Operate and maintain the Alpha Ridge Solid Waste Management Facility including the landfill, residential area, transfer station, wood waste mulching, pilot compost facility, household hazardous waste collection, scrap tire collection, electronic equipment recycling, and other recycling options at the facility. Operate and maintain environmental system for the one active landfill at Alpha Ridge and the two closed landfills at Carrs Mill and New Cut Road. These environmental systems include: groundwater, leachate, landfill and transfer station permits, reports, compliance activities, greenhouse gas credits and landfill gas-to-energy electric generation; and

Provide assistance to other Bureaus and Departments on environmental compliance issues. This includes assistance during property acquisition, asbestos and lead paint surveys, underground and above ground storage tank assessments, development and implementation of pollution prevention plans and training.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3141000000 - Environmental - Operatations

Fund : Environmental

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	2.00	2.00
3111 - ENGINEERING SPECIALIST I	GK	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	2.00	2.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	1.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9421 - MOTOR EQUIPMENT OPER I	H5	1.00	1.00
9422 - MOTOR EQUIPMENT OPER II	H7	7.00	7.00
9546 - ELECTRICIAN	H9	1.00	1.00
9615 - WEIGHMASTER	H5	3.00	3.00
9621 - UTILITY WORKER I	H3	1.00	0.00
9622 - UTILITY WORKER II	H4	2.00	3.00
<b>Total Positions</b>		<b>26.00</b>	<b>26.00</b>





## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3143000000 - Environmental - Collections

**Fund :** Environmental Services Fund

**Narrative :**

The Collections Division manages residential refuse, recyclables, yard trim and food scrap collection operations including the Bulk Pick-up, Scrap Metal Pick-up and Community Clean Up Programs. Oversees collection contractors and insures adherence to the requirements of collection contract specifications. Provides daily field inspection of collection operations and responds to citizen calls regarding services provided. The Division updates the Department of Finance with refuse collection fee information on a monthly basis; reviews plans for recycling and refuse collection for curbside and front-end dumpster type collection services; and updates and revises payments to collection contractors as needed.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3143000000 - Environmental - Collections

Fund : Environmental

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	4.00	4.00
3309 - REGULATION SUPERVISOR	GJ	1.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3144000000 - Environmental - Recycling

Fund : Environmental

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	3.00	3.00
3301 - REGULATION SUPPORT TECH I	GE	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	1.00	1.00
9621 - UTILITY WORKER I	H3	0.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>7.00</b>



# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3144000000 - Environmental - Recycling

Fund : Environmental Services Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2000000000 - Environmental Svcs</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
521790 - Other Fac Eq & Sup	1,350	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>175,703</b>	<b>251,500</b>	<b>148,350</b>	<b>251,500</b>	<b>0</b>	<b>0.00%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>5,406,627</b>	<b>6,580,206</b>	<b>5,438,658</b>	<b>6,651,746</b>	<b>71,540</b>	<b>1.09%</b>
<b>2000000000 - Environmental Svcs Total</b>	<b>5,406,627</b>	<b>6,580,206</b>	<b>5,438,658</b>	<b>6,651,746</b>	<b>71,540</b>	<b>1.09%</b>
<b>3144000000 - Environmental - Recycling Total</b>	<b>5,406,627</b>	<b>6,580,206</b>	<b>5,438,658</b>	<b>6,651,746</b>	<b>71,540</b>	<b>1.09%</b>

## Fiscal 2017 Operating Budget Detail Backup

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3114000000 - Utilities - Engineering Division

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Utilities Design Division is responsible for the engineering management of capital projects, ensuring that their design and construction conforms to standards established by Howard County Code, the Howard County Design Manual, and State and local regulations.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3114000000 - Utilities - Engineering Division

Fund : Water & Sewer

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	4.00	3.00
3114 - ENGINEERING SPECIALIST III	GM	3.00	3.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
<b>Total Positions</b>		<b>9.00</b>	<b>8.00</b>



# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3114000000 - Utilities - Engineering Division

Fund : Water & Sewer Operating Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
530500 - Capital-Equip	14,621	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>14,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>786,768</b>	<b>1,068,966</b>	<b>972,120</b>	<b>1,025,450</b>	<b>-43,516</b>	<b>-4.07%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>786,768</b>	<b>1,068,966</b>	<b>972,120</b>	<b>1,025,450</b>	<b>-43,516</b>	<b>-4.07%</b>
<b>3114000000 - Utilities - Engineering Division Total</b>	<b>786,768</b>	<b>1,068,966</b>	<b>972,120</b>	<b>1,025,450</b>	<b>-43,516</b>	<b>-4.07%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3150000000 - Utilities - Administration & Technical Support

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Administration Division, also known as the Technical Support Division, is responsible for developing, coordinating and managing the various operations of the Bureau of Utilities. This division also warrants that the Bureau is in compliance with the various State and federal regulations that administer the water distribution and the wastewater collection system. Administration, Construction Management, Engineering support and Water/Sewer Resource planning are the four (4) groups that make up the Division to ensure efficiency.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3150000000 - Utilities - Adminstration & Technical Support

Fund : Water & Sewer

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	3.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3101 - ENGINEERING SUPPORT WORKER	GE	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3107 - ENGINEERING SUPPORT TECH III	GJ	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	1.00	2.00
3114 - ENGINEERING SPECIALIST III	GM	1.00	1.00
3117 - ENGINEERING MANAGER I	GN	2.00	2.00
3119 - ENGINEERING MANAGER II	GP	1.00	1.00
3303 - REGULATION SUPPORT TECHNICIAN II	GG	0.00	2.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
<b>Total Positions</b>		<b>16.00</b>	<b>19.00</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3150000000 - Utilities - Administration & Technical Support

Fund : Water & Sewer Operating Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 9999999997000000003400 - Utilities Non-Operating Expense (710-074)</b>						
581010 - Curr Op Cost Conv	3,560,570	4,126,437	0	3,908,606	-217,831	-5.28%
<i>FY17 - "Indirect cost allocation"; from Budget Office</i>						
589900 - Other Expenses	0	1,090,229	0	0	-1,090,229	-100.00%
<b>58 - Expense Other Total</b>	<b>3,560,570</b>	<b>5,216,666</b>	<b>0</b>	<b>3,908,606</b>	<b>-1,308,060</b>	<b>-25.07%</b>
695000 - Trans Out-Bud-Other	12,000,000	0	0	0	0	N/A
<b>69 - Operating Transfers Total</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>9999999997000000003400 - Utilities Non-Operating Expense (710-074 Total)</b>	<b>15,560,570</b>	<b>5,216,666</b>	<b>0</b>	<b>3,908,606</b>	<b>-1,308,060</b>	<b>-25.07%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	1,180,439	1,211,097	1,089,987	1,388,880	177,783	14.68%
500190 - Salary-Other	37,585	61,000	54,900	24,702	-36,298	-59.50%
<i>FY17 Contingent employees for the Hydrant Maintenance program, the Valve Maintenance program &amp; the Pre-treatment &amp; process control program.</i>						
500900 - Salary-Overtime	6,569	5,000	4,500	5,000	0	0.00%
<i>FY17 -Overtime premiums held at FY 16 levels.</i>						
501100 - Benefits-FICA	89,872	89,863	80,877	103,097	13,234	14.73%
501300 - Benefits-Health Ins	159,324	173,376	173,376	237,500	64,124	36.99%
501500 - Benefits-Retirement	140,262	150,176	135,158	172,220	22,044	14.68%
501700 - Benefits-Worker Com	422,872	317,019	317,019	432,510	115,491	36.43%
501800 - Benefits-Tuition Re	4,261	5,500	4,950	5,500	0	0.00%
<i>FY 17- Tuition reimbursement held at FY16 Levels.</i>						
<b>50 - Personnel Costs Total</b>	<b>2,041,184</b>	<b>2,013,031</b>	<b>1,860,767</b>	<b>2,369,409</b>	<b>356,378</b>	<b>17.70%</b>
510100 - Postage	2,797	185,000	166,500	0	-185,000	-100.00%
510200 - Telecomm Wired	2,325	2,017	2,017	2,055	38	1.88%
510300 - Printing	3,833	15,000	13,500	15,000	0	0.00%
<i>FY17-Printing Held at FY-16 Levels.</i>						
510400 - Advertise Clip Svc	4,182	2,000	1,800	2,000	0	0.00%
<i>FY 17 - Fixed Cost Chargeback.</i>						
510500 - Copier Charges	5,961	9,595	9,595	0	-9,595	-100.00%







## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3151000000 - Utilities - Reclaimed Water

**Fund :** Water & Sewer Operating Fund

**Narrative :**

This division provides management of the County's reclaimed water system. The system uses treated wastewater effluent from the Little Patuxent Water Reclamation Plant for distribution to potential system users requesting water for irrigation, wash down, cooling, or other non-potable purposes in conformance with Maryland Department of the Environment regulations.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3151000000 - Utilities - Reclaimed Water

Fund : Water & Sewer

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
9622 - UTILITY WORKER II	H4	0.00	1.00
9624 - UTILITY WORKER IV	H7	0.00	1.00
<b>Total Positions</b>		<b>1.00</b>	<b>3.00</b>



# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3151000000 - Utilities - Reclaimed Water

Fund : Water & Sewer Operating Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
521791 - Treatment Chemicals	0	0	0	25,000	25,000	N/A
<i>Chlorine for Ft. Meade Reclaimed Water Pumping Station</i>						
<b>52 - Supplies and Materials Total</b>	<b>122</b>	<b>500</b>	<b>0</b>	<b>75,500</b>	<b>75,000</b>	<b>15000.00%</b>
581050 - Dir Cost Conv-Veh	0	0	0	40,000	40,000	N/A
<b>58 - Expense Other Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>N/A</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>134,762</b>	<b>140,190</b>	<b>138,990</b>	<b>412,465</b>	<b>272,275</b>	<b>194.22%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>134,762</b>	<b>140,190</b>	<b>138,990</b>	<b>412,465</b>	<b>272,275</b>	<b>194.22%</b>
<b>3151000000 - Utilities - Reclaimed Water Total</b>	<b>134,762</b>	<b>140,190</b>	<b>138,990</b>	<b>412,465</b>	<b>272,275</b>	<b>194.22%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3152000000 - Utilities - Maintenance

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Maintenance Division is responsible for all facets of program maintenance for the water distribution and wastewater collection system within the Metropolitan District. In addition, it is tasked with emergency repairs for water main breaks, distribution system leaks, plugged or clogged sewers, and appurtenance repairs. This Division is also responsible for controlling inflow and infiltration to the sewer system and the performance of all duties related to the "Miss utility" one call system.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3152000000 - Utilities - Maintenance

Fund : Water & Sewer

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	0.00	1.00
3305 - REGULATION INSPECTOR I	GH	2.00	2.00
4119 - OPERATIONS SUPERVISOR I	GI	4.00	4.00
4121 - OPERATIONS SUPERVISOR II	GJ	2.00	2.00
4125 - OPERATIONS SUPERINTENDENT	GL	1.00	1.00
9621 - UTILITY WORKER I	H3	9.00	8.00
9622 - UTILITY WORKER II	H4	7.00	8.00
9623 - UTILITY WORKER III	H6	16.00	17.00
9624 - UTILITY WORKER IV	H7	9.00	9.00
<b>Total Positions</b>		<b>50.00</b>	<b>52.00</b>



# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3152000000 - Utilities - Maintenance

Fund : Water & Sewer Operating Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
520930 - Fire Eq & Sup	448	10,000	9,000	10,000	0	0.00%
521200 - Shop Ind Eq Sup	114,366	60,000	54,000	60,000	0	0.00%
521220 - Water and Sewer	190,452	500,000	450,000	500,000	0	0.00%
521500 - Food Purchases	0	1,000	900	1,000	0	0.00%
521550 - CIng Uniform & Rel	0	21,500	19,350	21,500	0	0.00%
521720 - Household Supplies	4,401	63,100	56,790	63,100	0	0.00%
521730 - Hardware Supplies	25,058	18,000	16,200	28,000	10,000	55.56%
521750 - Plumbing Eq & Sup	59,323	1,000	900	1,000	0	0.00%
521790 - Other Fac Eq & Sup	504	10,000	9,000	10,000	0	0.00%
522200 - Road Maint Eq & Sup	46,750	0	0	0	0	N/A
522230 - Stone and Gravel	9,843	80,000	72,000	80,000	0	0.00%
522232 - Bituminous Concrete	7,143	30,000	27,000	30,000	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>459,300</b>	<b>819,600</b>	<b>737,640</b>	<b>829,600</b>	<b>10,000</b>	<b>1.22%</b>
530500 - Capital-Equip	0	116,100	104,490	166,600	50,500	43.50%
<b>53 - Capital Outlay Total</b>	<b>0</b>	<b>116,100</b>	<b>104,490</b>	<b>166,600</b>	<b>50,500</b>	<b>43.50%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>4,252,219</b>	<b>5,129,871</b>	<b>4,761,867</b>	<b>5,401,702</b>	<b>271,831</b>	<b>5.30%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>4,252,219</b>	<b>5,129,871</b>	<b>4,761,867</b>	<b>5,401,702</b>	<b>271,831</b>	<b>5.30%</b>
<b>3152000000 - Utilities - Maintenance Total</b>	<b>4,252,219</b>	<b>5,129,871</b>	<b>4,761,867</b>	<b>5,401,702</b>	<b>271,831</b>	<b>5.30%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3154000000 - Utilities - Service

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Service Division is responsible for the water metering program for all of the County's metered water accounts as well as the Bureau of Utilities customer service program. The water metering group reads, repairs, installs, and tests water meters for all residential, commercial, institutional, and industrial accounts. In addition, the division tracks and responds to all customer complaints for both water and sewer related problems, manages the water quality program including production/distribution of the annual water quality report and manages the water/sewer parts inventory.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Division Personnel Summary : 3154000000 - Utilities - Service

Fund : Water & Sewer

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1815 - STORES CLERK	H4	1.00	1.00
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	1.00
4119 - OPERATIONS SUPERVISOR I	GI	3.00	3.00
4121 - OPERATIONS SUPERVISOR II	GJ	2.00	2.00
9622 - UTILITY WORKER II	H4	6.00	6.00
9623 - UTILITY WORKER III	H6	5.00	5.00
9624 - UTILITY WORKER IV	H7	1.00	1.00
<b>Total Positions</b>		<b>23.00</b>	<b>23.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Division Expenditure Detail : 3154000000 - Utilities - Service

Fund : Water & Sewer Operating Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
521220 - Water and Sewer	355,828	400,000	360,000	400,000	0	0.00%
521550 - Cng Uniform & Rel	0	46,000	41,400	46,000	0	0.00%
521720 - Household Supplies	36,058	50,000	45,000	70,000	20,000	40.00%
521730 - Hardware Supplies	25,309	5,500	5,300	12,000	6,500	118.18%
521750 - Plumbing Eq & Sup	2,446	0	0	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>518,459</b>	<b>554,000</b>	<b>508,940</b>	<b>655,500</b>	<b>101,500</b>	<b>18.32%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>2,409,283</b>	<b>2,582,240</b>	<b>2,589,730</b>	<b>2,725,171</b>	<b>142,931</b>	<b>5.54%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>2,409,283</b>	<b>2,582,240</b>	<b>2,589,730</b>	<b>2,725,171</b>	<b>142,931</b>	<b>5.54%</b>
<b>3154000000 - Utilities - Service Total</b>	<b>2,409,283</b>	<b>2,582,240</b>	<b>2,589,730</b>	<b>2,725,171</b>	<b>142,931</b>	<b>5.54%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3155000000 - Utilities - Water Reclamation

**Fund :** Water & Sewer Operating Fund

**Narrative :**

The Water Reclamation Division is responsible for the operation and maintenance of the Little Patuxent Reclamation Plant (LPWRP), including all process functions for both the liquid and biosolids handling portions of the plant. This division is responsible to insure that the discharge of the reclamation plant is in conformance with its National Pollutant Discharge Elimination Systems (NPDES) permit limitations. This division also manages and has oversight responsibilities for the pretreatment program in which it monitors Significant Industrial Users (SIU's) as well as restaurants and other high strength waste users to insure compliance with County Pretreatment regulations. This division also maintains all of the water distribution and wastewater collections facilities such as pumping stations and water tanks.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3155000000 - Utilities - Water Reclamation

Fund : Water & Sewer

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.00	3.00
1855 - STORES CONTROL TECHNICIAN	H7	1.00	1.00
3103 - ENGINEERING SUPPORT TECHNICIAN I	GG	1.00	0.00
3107 - ENGINEERING SUPPORT TECH III	GJ	0.00	1.00
3108 - ENGINEERING SUPPORT TECH IV	GK	1.00	1.00
3110 - ENGINEERING ASSOCIATE	GJ	1.00	1.00
3115 - ENGINEERING SUPPORT SUPERVISOR	GM	1.00	1.00
3303 - REGULATION SUPPORT TECH II	GG	2.00	2.00
4110 - OPERATIONS TECHNICIAN III	GG	2.00	2.00
4121 - OPERATIONS SUPERVISOR II	GJ	5.00	5.00
4125 - OPERATIONS SUPERINTENDENT	GL	2.00	2.00
9221 - MAINTENANCE MECHANIC I	H6	6.00	6.00
9222 - MAINTENANCE MECHANIC II	H8	5.00	5.00
9234 - INSTRUMENTS/ELECTRONICS TECH	H8	2.00	2.00
9422 - MOTOR EQUIPMENT OPER II	H7	1.00	1.00
9546 - ELECTRICIAN	H9	4.00	4.00
9721 - WATER RECLAMATION PLANT OP I	H5	8.00	8.00
9721 - WATER RECLAMATION PLANT OPERATOR I	H5	0.00	1.00
9722 - WATER RECLAMATION PLANT OPERATOR II	H7	4.00	4.00
9723 - WATER RECLAMATION PLANT OP III	H8	3.00	3.00
<b>Total Positions</b>		<b>53.00</b>	<b>54.00</b>









# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3155000000 - Utilities - Water Reclamation

Fund : Water & Sewer Operating Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7010000000 - Water &amp; Sewer Op</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
530500 - Capital-Equip	79,512	370,200	333,180	123,718	-246,482	-66.58%
<i>FY 17- Cost for (4) new radios and upgrades of existing radios, batteries &amp; charges &amp; ISCO Refrigerated Sampler.</i>						
<i>FY17- 15000 GVWR Delux Dump Trailer -\$8,869.00; CD100M Dri-Prime Pump-\$33,140.75; CD75MA5 Dri-Prime Pump-\$18,383.70; Bi-Directional Amplifier &amp; Antenna System-\$26,325.00</i>						
<b>53 - Capital Outlay Total</b>	<b>79,512</b>	<b>370,200</b>	<b>333,180</b>	<b>123,718</b>	<b>-246,482</b>	<b>-66.58%</b>
581050 - Dir Cost Conv-Veh	300,436	242,439	218,195	330,273	87,834	36.23%
<b>58 - Expense Other Total</b>	<b>300,436</b>	<b>242,439</b>	<b>218,195</b>	<b>330,273</b>	<b>87,834</b>	<b>36.23%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>15,936,661</b>	<b>17,537,471</b>	<b>18,341,471</b>	<b>19,771,881</b>	<b>2,234,410</b>	<b>12.74%</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>15,936,661</b>	<b>17,537,471</b>	<b>18,341,471</b>	<b>19,771,881</b>	<b>2,234,410</b>	<b>12.74%</b>
<b>3155000000 - Utilities - Water Reclamation Total</b>	<b>15,936,661</b>	<b>17,537,471</b>	<b>18,341,471</b>	<b>19,771,881</b>	<b>2,234,410</b>	<b>12.74%</b>



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3122000000 - Highways - Maintenance

**Fund :** Watershed Protection & Restoration Fund

**Narrative :**

Provide engineering expertise as well as the rehabilitation, replacement and repairs to the County's existing and proposed storm water system. The intent of this program is to move towards meeting our storm water goals through implementation of the Watershed Protection & Restoration Fee.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3122000000 - Highways - Maintenance

Fund : Watershed Prot

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
9421 - MOTOR EQUIPMENT OPER I	H5	3.00	3.00
9422 - MOTOR EQUIPMENT OPER II	H7	1.00	1.00
<b>Total Positions</b>		<b>4.00</b>	<b>4.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3142000000 - Env Stormwater Mgmt

**Fund :** Watershed Protection & Restoration Fund

**Narrative :**

Move towards meeting our stormwater goals through implementation of the Watershed Protection & Restoration Fee. The Stormwater Division, funded through the Watershed Protection and Restoration Fund, will continue efforts to increase water quality treatment, reduce impervious surfaces throughout the county, and reduce the Total Maximum Daily Load (TMDL's) of nutrients entering county streams and rivers. The Division will continue working with the Office of Community Sustainability to develop and implement public-private partnerships in order to implement water quality projects on private properties in support of the County's NPDES and TMDL water quality goals.

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## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

Divison Personnel Summary : 3142000000 - Env Stormwater Mgmt

Fund : Watershed Prot

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
3112 - ENGINEERING SPECIALIST II	GL	1.00	1.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3207 - PLANNING SPECIALIST II	GJ	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	1.00
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>



## Fiscal 2017 Operating Budget Detail Backup

### Public Works Division Detail

**Division Narrative :** 3153000000 - Utilities - Shared Septic System

**Fund :** Shared Septic

**Narrative :**

The Bureau of Utilities is responsible for the operations and maintenance of the shared septic systems that are located in the western portion of the County, outside the Metropolitan District for water and sewer. These systems are financially independent of the public water and sewer system, and utilizing Bureau of Utilities labor and outside contractors on a charge back basis for all work performed.

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# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000017400 - Shared Septic - Ashleigh Knolls</b>						
510300 - Printing	0	100	0	100	0	0.00%
<i>printing</i>						
511100 - Facility Maintenanc	9,009	9,000	8,472	9,000	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	4,620	1,000	1,680	1,000	0	0.00%
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	39,851	60,000	58,455	60,000	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	3,980	10,000	9,697	10,000	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>57,460</b>	<b>80,100</b>	<b>78,304</b>	<b>80,100</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	20,084	35,000	32,388	35,000	0	0.00%
<i>repair/replace grinder pumps</i>						
521220 - Water and Sewer	0	1,000	900	1,000	0	0.00%
<i>pipes/fittings</i>						
521760 - Electrical Eq & Sup	0	1,000	900	1,000	0	0.00%
<i>Electrical Supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>20,084</b>	<b>37,000</b>	<b>34,188</b>	<b>37,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	11,000	3,000	11,000	0	0.00%
<i>Unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>11,000</b>	<b>3,000</b>	<b>11,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017400 - Shared Septic - Ashleigh Knolls Total</b>	<b>77,544</b>	<b>128,100</b>	<b>115,492</b>	<b>128,100</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017500 - Shared Septic - Lyndonbrooks</b>						
511100 - Facility Maintenanc	468	500	450	500	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	825	200	300	200	0	0.00%
<i>general site maintenance</i>						

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000017500 - Shared Septic - Lyndonbrooks</b>						
511500 - Ind & Inst Eq Maint	1,225	3,100	3,000	3,100	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	1,285	1,250	1,100	1,250	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>3,803</b>	<b>5,050</b>	<b>4,850</b>	<b>5,050</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	4,800	6,500	6,400	6,500	0	0.00%
<i>repair/replace grinder pumps</i>						
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>4,800</b>	<b>6,600</b>	<b>6,490</b>	<b>6,600</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,300	3,500	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,300</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017500 - Shared Septic - Lyndonbrooks Total</b>	<b>8,603</b>	<b>15,150</b>	<b>14,640</b>	<b>15,150</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017600 - Shared Septic - Brantwood</b>						
511100 - Facility Maintenanc	468	450	425	450	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	825	200	300	200	0	0.00%
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	306	3,125	3,048	3,125	0	0.00%
<i>labor costs for maintenance</i>						
513200 - Lodging	81	0	81	0	0	N/A
515900 - Other Ctrctual Svc	525	1,000	900	1,000	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>2,205</b>	<b>4,775</b>	<b>4,754</b>	<b>4,775</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	1,000	900	1,000	0	0.00%
<i>repair/replace pumps</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000017600 - Shared Septic - Brantwood</b>						
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017600 - Shared Septic - Brantwood Total</b>	<b>2,205</b>	<b>6,775</b>	<b>6,554</b>	<b>6,775</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017700 - Shared Septic - Friendship Lakes</b>						
511100 - Facility Maintenanc	351	400	377	400	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	550	200	200	200	0	0.00%
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	613	875	867	875	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	414	800	790	800	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>1,928</b>	<b>2,275</b>	<b>2,234</b>	<b>2,275</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	500	450	500	0	0.00%
<i>repair/replace grinder pumps</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>500</b>	<b>450</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	2,400	3,500	3,400	3,500	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>2,400</b>	<b>3,500</b>	<b>3,400</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017700 - Shared Septic - Friendship Lakes Total</b>	<b>4,328</b>	<b>6,275</b>	<b>6,084</b>	<b>6,275</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017800 - Shared Septic - Riggs Meadows</b>						
511100 - Facility Maintenanc	117	150	140	150	0	0.00%
<i>septic tank pumping</i>						

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000017800 - Shared Septic - Riggs Meadows</b>						
511200 - Grounds Maintenance	450	0	300	0	0	N/A
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	0	1,000	950	1,000	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	525	850	725	850	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>1,092</b>	<b>2,000</b>	<b>2,115</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	1,200	1,150	1,200	0	0.00%
<i>repair/replace grinder pumps</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,200</b>	<b>1,150</b>	<b>1,200</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	2,400	3,500	3,300	3,500	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>2,400</b>	<b>3,500</b>	<b>3,300</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017800 - Shared Septic - Riggs Meadows Total</b>	<b>3,492</b>	<b>6,700</b>	<b>6,565</b>	<b>6,700</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000017900 - Shared Septic - Maple Ridge</b>						
511100 - Facility Maintenanc	585	650	625	650	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	1,475	0	400	0	0	N/A
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	0	2,600	2,300	2,600	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	700	800	725	800	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>2,760</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	1,525	1,500	1,525	0	0.00%
<i>repair/replace grinder pumps</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,525</b>	<b>1,500</b>	<b>1,525</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000017900 - Shared Septic - Maple Ridge</b>						
589900 - Other Expenses	0	1,000	950	1,000	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>1,000</b>	<b>950</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000017900 - Shared Septic - Maple Ridge Total</b>	<b>2,760</b>	<b>6,575</b>	<b>6,500</b>	<b>6,575</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000018000 - Shared Septic - Pindell Woods</b>						
511100 - Facility Maintenanc	0	150	100	150	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	0	1,850	500	1,850	0	0.00%
<i>labor costs for maintenance</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>2,000</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	1,000	900	1,000	0	0.00%
<i>repair replace equipment</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	1,000	0	1,000	0	0.00%
<i>unforeseen emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000018000 - Shared Septic - Pindell Woods Total</b>	<b>0</b>	<b>4,000</b>	<b>1,500</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000018100 - Shared Septic - Paddocks East</b>						
511100 - Facility Maintenanc	585	650	625	650	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	1,149	2,000	1,900	2,000	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	1,000	900	1,000	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>1,734</b>	<b>3,650</b>	<b>3,425</b>	<b>3,650</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000018100 - Shared Septic - Paddocks East</b>						
521200 - Shop Ind Eq Sup	971	3,500	3,400	3,500	0	0.00%
<i>repair/replace grinder pumps</i>						
521760 - Electrical Eq & Sup	0	150	125	150	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>971</b>	<b>3,650</b>	<b>3,525</b>	<b>3,650</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,300	3,500	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,300</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000018100 - Shared Septic - Paddocks East Total</b>	<b>2,705</b>	<b>10,800</b>	<b>10,250</b>	<b>10,800</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000018200 - Shared Septic - Tridelphia Crossing</b>						
511100 - Facility Maintenanc	468	500	475	500	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	825	200	300	200	0	0.00%
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	0	2,800	2,700	2,800	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	525	1,000	900	1,000	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>1,818</b>	<b>4,500</b>	<b>4,375</b>	<b>4,500</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	1,500	1,450	1,500	0	0.00%
<i>repair/replace grinder pumps</i>						
521760 - Electrical Eq & Sup	0	50	40	50	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,550</b>	<b>1,490</b>	<b>1,550</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,300	3,500	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,300</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000018200 - Shared Septic - Tridelphia Crossing Total</b>	<b>1,818</b>	<b>9,550</b>	<b>9,165</b>	<b>9,550</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000018300 - Shared Septic - Owings Lot 3</b>						
511100 - Facility Maintenc	585	700	690	700	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	0	2,100	2,000	2,100	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	600	590	600	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>585</b>	<b>3,400</b>	<b>3,280</b>	<b>3,400</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	2,550	2,500	2,550	0	0.00%
<i>repair/replace grinder pumps</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>2,550</b>	<b>2,500</b>	<b>2,550</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	1,000	900	1,000	0	0.00%
<i>unforeseen emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>1,000</b>	<b>900</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000018300 - Shared Septic - Owings Lot 3 Total</b>	<b>585</b>	<b>6,950</b>	<b>6,680</b>	<b>6,950</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000024100 - Shared Septic - Sheppard Manor</b>						
510200 - Telecomm Wired	0	1,200	1,100	0	-1,200	-100.00%
<i>Mission system</i>						
511100 - Facility Maintenc	0	2,000	1,905	2,000	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	0	2,400	7,460	2,400	0	0.00%
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	2,485	10,000	9,970	10,000	0	0.00%
<i>labor costs for maintenance</i>						
511900 - Software Maintenc	942	0	942	0	0	N/A
512100 - Electricity	0	6,625	6,500	6,625	0	0.00%
<i>electricity for WWTP</i>						
514350 - Lab Diagnostic Svc	0	3,600	3,500	3,600	0	0.00%
<i>lab services for MDE compliance</i>						

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000024100 - Shared Septic - Sheppard Manor</b>						
515900 - Other Ctrctual Svc	10,279	28,265	22,626	28,265	0	0.00%
<i>WWTP operator</i>						
<b>51 - Contractual Services Total</b>	<b>13,706</b>	<b>54,090</b>	<b>54,003</b>	<b>52,890</b>	<b>-1,200</b>	<b>-2.22%</b>
521200 - Shop Ind Eq Sup	130	5,000	4,000	5,000	0	0.00%
<i>repair/replace pumps</i>						
521210 - Septic Chemicals	0	3,600	3,300	3,600	0	0.00%
<i>wastewater sampling for MDE compliance</i>						
521760 - Electrical Eq & Sup	0	1,000	900	1,000	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>130</b>	<b>9,600</b>	<b>8,200</b>	<b>9,600</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	6,200	3,000	6,200	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>6,200</b>	<b>3,000</b>	<b>6,200</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000024100 - Shared Septic - Sheppard Manor Total</b>	<b>13,836</b>	<b>69,890</b>	<b>65,203</b>	<b>68,690</b>	<b>-1,200</b>	<b>-1.72%</b>
<b>Funded Program : 99999999970000000024200 - Shared Septic - Walnut Grove</b>						
510200 - Telecomm Wired	422	1,200	1,100	0	-1,200	-100.00%
<i>Mission system</i>						
511100 - Facility Maintenanc	0	6,000	5,770	6,000	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	39,234	35,000	4,570	35,000	0	0.00%
<i>labor costs for maintenance</i>						
512100 - Electricity	24,718	24,000	22,800	24,000	0	0.00%
<i>electricity</i>						
514350 - Lab Diagnostic Svc	528	20,000	19,000	20,000	0	0.00%
<i>wastewater testing for MDE compliance</i>						

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000024200 - Shared Septic - Walnut Grove</b>						
515900 - Other Ctrctual Svc	123,169	89,000	160,000	89,000	0	0.00%
<i>WWTP operator</i>						
<b>51 - Contractual Services Total</b>	<b>188,071</b>	<b>175,200</b>	<b>213,240</b>	<b>174,000</b>	<b>-1,200</b>	<b>-0.68%</b>
521200 - Shop Ind Eq Sup	1,497	12,700	12,330	12,700	0	0.00%
<i>repair/replace grinder pumps</i>						
521210 - Septic Chemicals	0	26,000	25,000	26,000	0	0.00%
<i>chemicals for treatment of wastewater</i>						
521760 - Electrical Eq & Sup	0	1,000	900	1,000	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>1,497</b>	<b>39,700</b>	<b>38,230</b>	<b>39,700</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	20,000	5,000	20,000	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000024200 - Shared Septic - Walnut Grove Total</b>	<b>189,568</b>	<b>234,900</b>	<b>256,470</b>	<b>233,700</b>	<b>-1,200</b>	<b>-0.51%</b>
<b>Funded Program : 99999999970000000026100 - Shared Septic - Fulton Ridge</b>						
511100 - Facility Maintenanc	0	200	185	200	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	0	0	0	1,000	1,000	N/A
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	0	1,450	1,200	1,450	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	0	0	1,000	1,000	N/A
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,650</b>	<b>1,385</b>	<b>3,650</b>	<b>2,000</b>	<b>121.21%</b>
521200 - Shop Ind Eq Sup	0	2,500	2,400	1,500	-1,000	-40.00%
<i>repair/replace grinder pump</i>						

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000026100 - Shared Septic - Fulton Ridge</b>						
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>2,600</b>	<b>2,490</b>	<b>1,600</b>	<b>-1,000</b>	<b>-38.46%</b>
589900 - Other Expenses	0	3,500	3,300	2,500	-1,000	-28.57%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,300</b>	<b>2,500</b>	<b>-1,000</b>	<b>-28.57%</b>
<b>99999999970000000026100 - Shared Septic - Fulton Ridge Total</b>	<b>0</b>	<b>7,750</b>	<b>7,175</b>	<b>7,750</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000044000 - Shared Septic - Neshwalt Property</b>						
511100 - Facility Maintenanc	0	200	190	200	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	153	700	690	700	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	210	700	690	700	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>363</b>	<b>1,600</b>	<b>1,570</b>	<b>1,600</b>	<b>0</b>	<b>0.00%</b>
521220 - Water and Sewer	0	1,250	1,200	1,250	0	0.00%
<i>repair/replace grinder pump</i>						
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,350</b>	<b>1,290</b>	<b>1,350</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,300	3,500	0	0.00%
<i>unforeseen emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,300</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000044000 - Shared Septic - Neshwalt Property Total</b>	<b>363</b>	<b>6,450</b>	<b>6,160</b>	<b>6,450</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000044100 - Shared Septic - Hopkins Choice</b>						
511100 - Facility Maintenanc	0	500	450	500	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	0	3,225	3,140	3,225	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	1,000	900	1,000	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>4,725</b>	<b>4,490</b>	<b>4,725</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	6,600	3,200	6,600	0	0.00%
<i>repair/replace grinder pumps</i>						
521720 - Household Supplies	1,104	0	0	0	0	N/A
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>1,104</b>	<b>6,700</b>	<b>3,290</b>	<b>6,700</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,200	3,500	0	0.00%
<i>unforeseen emergencies</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,200</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000044100 - Shared Septic - Hopkins Choice Total</b>	<b>1,104</b>	<b>14,925</b>	<b>10,980</b>	<b>14,925</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000046000 - Shared Septic - Maplewood Farms</b>						
511100 - Facility Maintenanc	0	0	0	200	200	N/A
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	0	1,775	1,600	1,575	-200	-11.27%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	200	180	200	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,975</b>	<b>1,780</b>	<b>1,975</b>	<b>0</b>	<b>0.00%</b>
521220 - Water and Sewer	0	1,350	1,300	1,350	0	0.00%
<i>repair/replace grinder pump</i>						

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000046000 - Shared Septic - Maplewood Farms</b>						
521760 - Electrical Eq & Sup	0	100	90	100	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,450</b>	<b>1,390</b>	<b>1,450</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,300	3,500	0	0.00%
<i>unexpected emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,300</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000046000 - Shared Septic - Maplewood Farms Total</b>	<b>0</b>	<b>6,925</b>	<b>6,470</b>	<b>6,925</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000046100 - Shared Septic - Riverwood Farms</b>						
510200 - Telecomm Wired	0	1,200	1,100	0	-1,200	-100.00%
<i>Mission System</i>						
511100 - Facility Maintenanc	0	2,000	1,800	2,000	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	0	7,000	6,985	7,000	0	0.00%
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	0	10,000	9,545	10,000	0	0.00%
<i>labor costs for maintenance</i>						
512100 - Electricity	855	20,400	19,975	20,400	0	0.00%
<i>electricity for WWTP</i>						
515900 - Other Ctrctual Svc	2,535	36,000	34,300	36,000	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>3,390</b>	<b>76,600</b>	<b>73,705</b>	<b>75,400</b>	<b>-1,200</b>	<b>-1.57%</b>
521200 - Shop Ind Eq Sup	0	4,600	4,400	4,600	0	0.00%
<i>repair/replace pumps</i>						
521210 - Septic Chemicals	0	15,000	1,400	15,000	0	0.00%
<i>chemicals for wastewater treatment</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>19,600</b>	<b>5,800</b>	<b>19,600</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000046100 - Shared Septic - Riverwood Farms</b>						
589900 - Other Expenses	0	10,000	9,000	10,000	0	0.00%
<i>unexpected emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>10,000</b>	<b>9,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000046100 - Shared Septic - Riverwood Farms Total</b>	<b>3,390</b>	<b>106,200</b>	<b>88,505</b>	<b>105,000</b>	<b>-1,200</b>	<b>-1.13%</b>
<b>Funded Program : 99999999970000000046200 - Shared Septic - Willowpond</b>						
511100 - Facility Maintenanc	0	200	0	200	0	0.00%
<i>septic tank pumping</i>						
511200 - Grounds Maintenance	0	200	0	200	0	0.00%
<i>general site maintenance</i>						
511500 - Ind & Inst Eq Maint	0	2,000	0	2,000	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	200	0	200	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	200	0	200	0	0.00%
<i>repair/replace grinder pump</i>						
521760 - Electrical Eq & Sup	0	100	0	100	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	0	3,500	0	0.00%
<i>unexpected emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000046200 - Shared Septic - Willowpond Total</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000070200 - Shared Septic - Willow Ridge</b>						
511100 - Facility Maintenanc	0	200	0	200	0	0.00%
<i>septic tank pumping</i>						

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000070200 - Shared Septic - Willow Ridge</b>						
511500 - Ind & Inst Eq Maint	0	1,000	0	1,000	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	200	0	200	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	200	0	200	0	0.00%
<i>repair/replace grinder pump</i>						
521760 - Electrical Eq & Sup	0	100	0	100	0	0.00%
<i>electrical supplies</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	0	3,500	0	0.00%
<i>unexpected emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000070200 - Shared Septic - Willow Ridge Total</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000072000 - Shared Septic - Owings Lot 5</b>						
511100 - Facility Maintenanc	0	550	225	550	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	0	1,500	750	1,500	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	1,000	500	1,000	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>3,050</b>	<b>1,475</b>	<b>3,050</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	1,000	500	1,000	0	0.00%
<i>repair/replace grinder pumps</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Public Works Division Detail

Division Expenditure Detail : 3153000000 - Utilities - Shared Septic System

Fund : Shared Septic

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>7200000000 - Shared Septic</b>						
<b>Funded Program : 99999999970000000072000 - Shared Septic - Owings Lot 5</b>						
589900 - Other Expenses	0	3,500	3,300	3,500	0	0.00%
<i>unexpected emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,300</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000072000 - Shared Septic - Owings Lot 5 Total</b>	<b>0</b>	<b>7,550</b>	<b>5,275</b>	<b>7,550</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000076000 - Edgewood Farms</b>						
511100 - Facility Maintenanc	0	550	250	550	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	0	1,500	1,400	1,500	0	0.00%
<i>labor costs for maintenance</i>						
515900 - Other Ctrctual Svc	0	1,000	500	1,000	0	0.00%
<i>grass cutting</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>3,050</b>	<b>2,150</b>	<b>3,050</b>	<b>0</b>	<b>0.00%</b>
521200 - Shop Ind Eq Sup	0	1,000	500	1,000	0	0.00%
<i>repair/replace grinder pump</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
589900 - Other Expenses	0	3,500	3,300	3,500	0	0.00%
<i>unexpected emergency</i>						
<b>58 - Expense Other Total</b>	<b>0</b>	<b>3,500</b>	<b>3,300</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000076000 - Edgewood Farms Total</b>	<b>0</b>	<b>7,550</b>	<b>5,950</b>	<b>7,550</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000090100 - Regan Property</b>						
511100 - Facility Maintenanc	0	550	0	550	0	0.00%
<i>septic tank pumping</i>						
511500 - Ind & Inst Eq Maint	0	1,500	0	1,500	0	0.00%
<i>labor costs for maintenance</i>						

