

Public Works–Administration

Mission Statement

It is the mission of the Public Works Administration Section to provide direction and administrative support to the Department of Public Works

Primary Functions → The primary function of the Administrative Section is to manage, supervise, and provide technical and clerical support to the entire Public Works Department's operating divisions.

2012 Accomplishments →

- Continued to support staff by providing and analyzing data for Rockstat.
- Continued cross training in areas of customer service in all aspects of right-of-way issues.
- Continued cross training Public Works staff in Hansen customer service module.
- Provided support to staff in completion of the 2012 ward capital plans.
- Continued education and training modules for OSHA Safety Compliance Committee and provided support to staff involved.
- Ensured all engineering project managers and engineering technicians were IDOT documentation certified.

2013 Goals and Objectives →

- Support staff in the development of 2013 ward capital plans.
- Continue to support cross training needs of staff.
- Complete standard operating procedures for all areas of work in the Division.

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Budget Summary

PUBLIC WORKS ADMINISTRATION BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$464,492	\$315,800	\$271,231	\$284,001	\$12,770
CONTRACTUAL	62,181	61,640	72,560	72,250	(310)
SUPPLIES	6,833	3,713	5,100	5,100	0
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$533,506</u>	<u>\$381,153</u>	<u>\$348,891</u>	<u>\$361,351</u>	<u>\$12,460</u>
STAFFING REVIEW					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	INCREASE (DECREASE)
TOTAL	3.50	2.00	2.00	2.00	0.00
FUNDING SOURCE					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	INCREASE (DECREASE)
PROPERTY TAXES					
REIMBURSEMENTS	\$66,241	\$46,810	\$42,602	\$45,088	\$2,486
INTERDIVISIONAL PURCHASE					
OF SERVICES	310,800	241,100	256,300	262,000	5,700
GENERAL REVENUES	<u>156,465</u>	<u>93,243</u>	<u>49,989</u>	<u>54,263</u>	<u>4,274</u>
TOTAL	<u>\$533,506</u>	<u>\$381,153</u>	<u>\$348,891</u>	<u>\$361,351</u>	<u>\$12,460</u>

Budget Analysis

- Salaries increase \$5,700 due to the 2% increase for non-union staff in 2012.
- A 2% wage increase is budgeted for all department staff for a total cost of \$3,900.

Capital Equipment

Capital equipment is not budgeted in 2013.

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Personnel Review

PUBLIC WORKS ADMINISTRATION DIVISION				
BENEFITS AND SALARIES		2012	2013	INCREASE/
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$191,007	\$196,748	\$5,741
TEMPORARY		0	0	0
OVERTIME		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	3,935	3,935
TOTAL SALARIES		<u>\$191,007</u>	<u>\$200,683</u>	<u>\$9,676</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$39,787	\$42,786	\$2,999
UNEMPLOYMENT TAX		360	360	0
WORKMEN'S COMPENSATION		535	582	47
HEALTH INSURANCE		38,870	38,870	0
LIFE INSURANCE		156	156	0
PARKING BENEFITS		516	564	48
TOTAL BENEFITS		<u>\$80,224</u>	<u>\$83,318</u>	<u>\$3,094</u>
TOTAL COMPENSATION		<u>\$271,231</u>	<u>\$284,001</u>	<u>\$12,770</u>
	POSTION	2012	2013	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
DIRECTOR	E-15	1.00	1.00	0.00
PW SUPERINTENDENT	E-12	1.00	1.00	0.00
TOTAL PERSONNEL		<u>2.00</u>	<u>2.00</u>	<u>0.00</u>

**PUBLIC WORKS-ADMINISTRATION DIVISION
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

Account	Description	2011 ACTUAL	2012 BUDGET	7 MONTH ACTUAL	2013 BUDGET	CHANGE 13-12
71112	Salaries Permanent	226,830	191,007	128,972	196,748	5,741
71113	Salaries Temporary	-	-	14,483	-	-
71129	Salary Adjustment	-	-	-	3,935	3,935
71251	IMRF	45,324	39,787	27,715	42,786	2,999
71253	Unemployment	962	360	678	360	-
71262	Workmen's Compensation	524	535	1,345	582	47
71263	Health Insurance	40,927	38,870	23,746	38,870	-
71264	Life Insurance	273	156	145	156	-
71271	Parking Benefits	960	516	301	564	48
TOTAL PERSONNEL		315,800	271,231	197,385	284,001	12,770
72203	Wireless	-	1,490	539	1,490	-
72211	Printing & Publication	275	250	85	250	-
72212	Postage	72	50	-	50	-
72213	Telephone	11,267	8,750	3,498	8,750	-
72214	Travel	602	-	581	-	-
72215	Dues	119	300	125	300	-
72216	Subscriptions	286	250	310	250	-
72263	Microcomputer	21,450	37,160	21,677	37,310	150
72264	Vehicle Repairs	1,707	3,200	1,684	2,000	(1,200)
72265	Fuel	1,672	1,640	789	1,710	70
72267	Risk Management	8,340	1,920	1,120	1,360	(560)
72271	Rental Equipment	1,140	1,000	818	1,000	-
72272	Rental Building	13,050	16,550	9,654	17,780	1,230
72290	Education	1,660	-	-	-	-
TOTAL CONTRACTUAL		61,640	72,560	40,880	72,250	(310)
75501	PW Supplies	48	-	-	-	-
75521	Medicine And Drugs	-	300	-	300	-
75525	Food	-	-	131	-	-
75560	Office General Supplies	3,665	4,700	1,641	4,700	-
75561	Photography & Reproduction	-	100	-	100	-
TOTAL OTHER		3,713	5,100	1,772	5,100	-
TOTAL PUBLIC WORKS ADMIN		381,153	348,891	240,037	361,351	12,460