

FY 2021 - 2022						
EMPLOYEE NAME	Fund Dept	JOB TITLE	G R	DEPARTMENT CLARIFICATION	GRADE	POSITION NUMBER
03-03-2022 REQUESTING CC TO SPLIT PUBLIC WORKS DEPT. INTO 2 DEPTS.: PWK AND FACILITIES MANAGEMENT						
OPEN 3-25-22 (DISHEROON 267)	0100-4070	DIRECTOR - PUBLIC WORKS TRAVEL @ \$468 24 times per yr CELL PHONE \$80 mo	114	PUBLIC WORKS	114	A62-001
VANDERLAAN, JENNIFER	0100-4070	OFFICE MANAGER	106	PUBLIC WORKS	106	F12-002
WATTS, CHRISTOPHER	0100-4070	INSPECTOR CELL PHONE @ \$40 mo	107	PUBLIC WORKS	107	C03-001
MITCHELL, RAYMOND	0100-4070	INSPECTOR CELL PHONE @ \$40 mo	107	PUBLIC WORKS	107	C03-002
ABBOTT, ERIC	0100-4070	INSPECTOR CELL PHONE @ \$40 mo	107	PUBLIC WORKS	107	C03-003
VILLANUVA, OFELIA	0100-4070	CLERK II	102	PUBLIC WORKS	102	F02-042
COOPER, HANNAH	0100-4070	CLERK II	102	PUBLIC WORKS	102	F02-097
BULLOCK, MARIA	0100-4070	CLERK II BILINGUAL SUPPLEMENT @ \$50/mo	102	PUBLIC WORKS	102	F02-050
WIGGINS, CATHERINE	0100-4070	CLERK II	102	PUBLIC WORKS	102	F02-062
EDMISTON, JULIE	0100-4070	CLERK III	103	PUBLIC WORKS	103	F03-011

PUBLIC WORKS REVISED DEPARTMENT: PUBLIC WORKS

FY 2021 - 2022					
EMPLOYEE NAME	Fund Dept	JOB TITLE	DEPARTMENT CLARIFICATION	GRADE	POSITION NUMBER
03-03-2022 REQUESTING CC TO SPLIT PUBLIC WORKS DEPT. INTO 2 DEPTS.: PWK AND FACILITIES MANAGEMENT					
GREEN, JOSH	0100-4070	FACILITY MANAGER CELL PHONE @ \$80 mo	FACILITIES MANAGEMENT	111	A09-001
FORD, BRANDY	0100-4070	CLERK III	FACILITIES MANAGEMENT	103	F03-012
WEBBER, DUANE	0100-4070	MAINTENANCE PERSONNEL CELL PHONE @ \$80 mo	FACILITIES MANAGEMENT	106	H06-001
SHAW, ROGER	0100-4070	MAINTENANCE PERSONNEL CELL PHONE @ \$80 mo	FACILITIES MANAGEMENT	106	H06-002
REID, RANDY	0100-4070	MAINTENANCE PERSONNEL CELL PHONE @ \$80 mo	FACILITIES MANAGEMENT	106	H06-003
RAMIREZ, ALBERT	0100-4070	MAINTENANCE PERSONNEL CELL PHONE @ \$80 mo	FACILITIES MANAGEMENT	106	H06-004
NEATHERY, AMBER	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-002
REAGAN, CAROLINA	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-003
ROBERSON, DAPHNE	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-004
MIRACLE, MICHELLE	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-005
HEATH, BECKY	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-006
STOESZ, ROBERT	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-007
MORENO, FRANCES	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-008
FERRETIZ-FLORES, LIZABETH	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-009
HENNES, LAURIE	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-010
RAMOS, KATYA	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-011
RODRIGUEZ, SYLVIA	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-012
ALVARAEZ-MARTINEZ, ANA	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-013
GRIFFIN, AMANDA	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-014
FRIZZELL, JANET	0100-4070	CUSTODIAL WORKER	FACILITIES MANAGEMENT	101	H01-015
				DEPARTMENT EMPLOYEES	20
					TOTAL

PUBLIC WORKS REVISED DEPARTMENT: FACILITIES MANAGEMENT

FY22 BUDGET AMENDMENT FOR DEPARTMENTS

4070 Public Works and 4071 Facilities Management

Account #	Description	AMENDMENT		
		FY22 Original Budget	MAR 2022 Amendment	FY22 Amended Budget
4070 Public Works				
0100-4070-51030-GG	Personnel Salaries	1,282,949.00	-245,165.00	1,037,784.00
0100-4070-51040-GG	Bilingual Supplemental Compensation	600.00		600.00
0100-4070-51070-GG	Part-time/Temporary Employee	35,801.00	-18,585.00	17,216.00
0100-4070-51160-GG	Travel Allowance	11,232.00		11,232.00
0100-4070-51163-GG	Cell Phone Allowance	7,200.00	-2,400.00	4,800.00
0100-4070-52020-GG	Health & Life Insurance	324,015.00	-108,005.00	216,010.00
0100-4070-52040-GG	Unemployment Insurance	1,071.00	-473.00	598.00
0100-4070-52150-GG	FICA	82,942.00	-26,669.00	56,273.00
0100-4070-52160-GG	Medicare	19,398.00	-6,237.00	13,161.00
0100-4070-52170-GG	Retirement	163,343.00	-53,554.00	109,789.00
0100-4070-53100-GG	Postage	2,000.00		2,000.00
0100-4070-53110-GG	Office Supplies	10,000.00	-1,000.00	9,000.00
0100-4070-53120-GG	Law Books and Publications	2,100.00		2,100.00
0100-4070-53180-GG	Advertising	8,000.00		8,000.00
0100-4070-53300-GG	Small Tools and Supplies	3,000.00	-900.00	2,100.00
0100-4070-53330-GG	Uniforms	3,000.00	-250.00	2,750.00
0100-4070-53400-GG	Petroleum Products	22,000.00	-10,000.00	12,000.00
0100-4070-53440-GG	Equipment Repair and Maintenance	1,000.00	-500.00	500.00
0100-4070-54000-GG	Fees and Services	6,000.00		6,000.00
0100-4070-54100-GG	Dues, Conferences and Training	4,700.00		4,700.00
0100-4070-54200-GG	Telephone	4,800.00	-1,650.00	3,150.00
0100-4070-54450-GG	Tires and Tubes	1,500.00	-1,000.00	500.00
0100-4070-54500-GG	Vehicle Repair and Maintenance	5,233.00	-2,000.00	3,233.00
0100-4070-56510-GG	Equipment--Non-Cap(\$1,000 TO < \$5,000 e	0.00		0.00
0100-4070-56530-GG	Equipment--Capital(= OR >\$5,000 ea)	11,995.00		11,995.00
0100-4070-58000-GG	Maintenance of Office Equipment	4,000.00	-500.00	3,500.00
Total Dept 4070		2,017,879.00	-478,888.00	1,538,991.00

4071 Facilities Management

0100-4071-51030-GG	Personnel Salaries	0.00	245,165	245,165.00
0100-4071-51040-GG	Bilingual Supplemental Compensation	0.00		0.00
0100-4071-51070-GG	Part-time/Temporary Employee	0.00	18,585	18,585.00
0100-4071-51160-GG	Travel Allowance	0.00		0.00
0100-4071-51163-GG	Cell Phone Allowance	0.00	2,400	2,400.00
0100-4071-52020-GG	Health & Life Insurance	0.00	108,005	108,005.00
0100-4071-52040-GG	Unemployment Insurance	0.00	473	473.00
0100-4071-52150-GG	FICA	0.00	26,669	26,669.00
0100-4071-52160-GG	Medicare	0.00	6,237	6,237.00
0100-4071-52170-GG	Retirement	0.00	53,554	53,554.00
0100-4071-53110-GG	Office Supplies	0.00	1,000.00	1,000.00
0100-4071-53300-GG	Small Tools and Supplies	0.00	900.00	900.00
0100-4071-53330-GG	Uniforms	0.00	250.00	250.00
0100-4071-53350-GG	Janitorial Supplies	63,500.00		63,500.00
0100-4071-53400-GG	Petroleum Products	0.00	10,000.00	10,000.00
0100-4071-53440-GG	Equipment Repair and Maintenance	2,500.00	500.00	3,000.00
0100-4071-53500-GG	Exterminating Service	13,540.00		13,540.00
0100-4071-53520-GG	Building Repair and Maintenance	579,261.00		579,261.00
0100-4071-53540-GG	Landscaping	10,303.00		10,303.00
0100-4071-54200-GG	Telephone	0.00	1,650.00	1,650.00
0100-4071-54400-GG	Utilities	1,532,875.00		1,532,875.00
0100-4071-54450-GG	Tires and Tubes	0.00	1,000.00	1,000.00
0100-4071-54500-GG	Vehicle Repair and Maintenance	0.00	2,000.00	2,000.00
0100-4071-56560-GG	Property Improvement	206,564.00		206,564.00
0100-4071-58000-GG	Maintenance of Office Equipment	0.00	500.00	500.00
	Total Dept 4071	2,408,543.00	478,888.00	2,887,431.00
	Total Dept 4070 + 4071	4,426,422.00	0.00	4,426,422.00