

**TOWN OF OCEAN CITY  
PUBLIC WORKS  
CONSTRUCTION DIVISION**



# PUBLIC WORKS CONSTRUCTION DIVISION

## Budget – Public Works Construction Division

- ▶ Operates under two accounts:

	<u>FY'19</u>	<u>FY'20</u>
▶ Building & Grounds	\$1,246,958	\$1,341,446
▶ Streets	\$2,608,159	\$2,502,046


**Total Budget for Construction: \$3,843,492**

**Decrease of \$11,625**



# Operational Changes

- ▶ Sidewalk condemnations (Owner Billable)- decreased to \$15,000 for FY20, due to the fact much of this effort is being accounted for in the “Street Pave Projects”. One-half of the cost is billable to the owners of the condemned sidewalks.
- ▶ Building Maintenance for city-owned buildings has increased in FY20 to cover routine building maintenance, HVAC contracts, HVAC repairs/replacements.
- ▶ In Energy, Street lighting is the major expense. Projected savings from LED street light conversion are \$144,630 for FY20.



# Operational Changes Continued

- ▶ Property taxes on the Post office property have been included in FY20
- ▶ A replacement dump truck, flatbed truck and a 2 ton stake body dump truck have been included in Vehicle Trust
- ▶ For FY20, the bulkhead on Seaweed Lane is scheduled for replacement at \$48,000



# Personnel Changes

- ▶ One Supervisor position was eliminated and two additional Heavy Equipment Operators were funded in FY19
- ▶ Deductions for Public Works labor charged to Water and Wastewater capital projects and to Street Paving totaling \$100,000 have been made in FY20.
- ▶ Allocations for health insurance, worker's compensation, and unemployment all decreased for FY20
- ▶ A step increase has been included in FY20

# Thank You For Your Time This Afternoon

