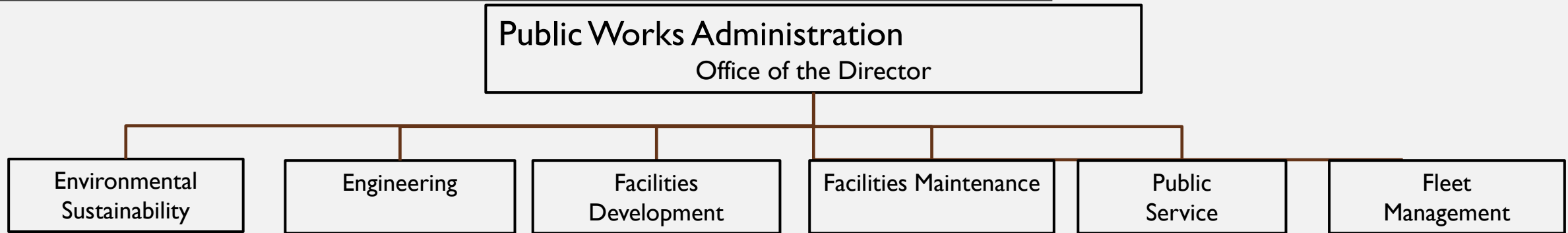


DEPARTMENT OVERVIEW



- **PW Administration** fosters safe, reliable, responsive, and cost-effective provision of services to both the citizens of Charlottesville and internal customers
- **Environmental Sustainability** is dedicated to environmental compliance, public education, environmental sustainability, and stewardship opportunities
- **Engineering** provides design services, standards and regulations, and project administration to support the execution and oversight of infrastructure projects and services, and administration of the Water Resources Protection Program
- **Facilities Development** is responsible for the efficient and cost-effective planning, design and construction of projects related to the City-owned public buildings and City School campuses
- **Facilities Maintenance** provides routine repair and preventive maintenance services City-owned public buildings and City School campuses
- **Public Service** maintains public right-of-ways and the services therein
- **Fleet Management** is responsible for providing a safe, reliable, and efficient municipal fleet.

PUBLIC WORKS BUDGET OVERVIEW (CHALLENGES AND SERVICE LEVELS)

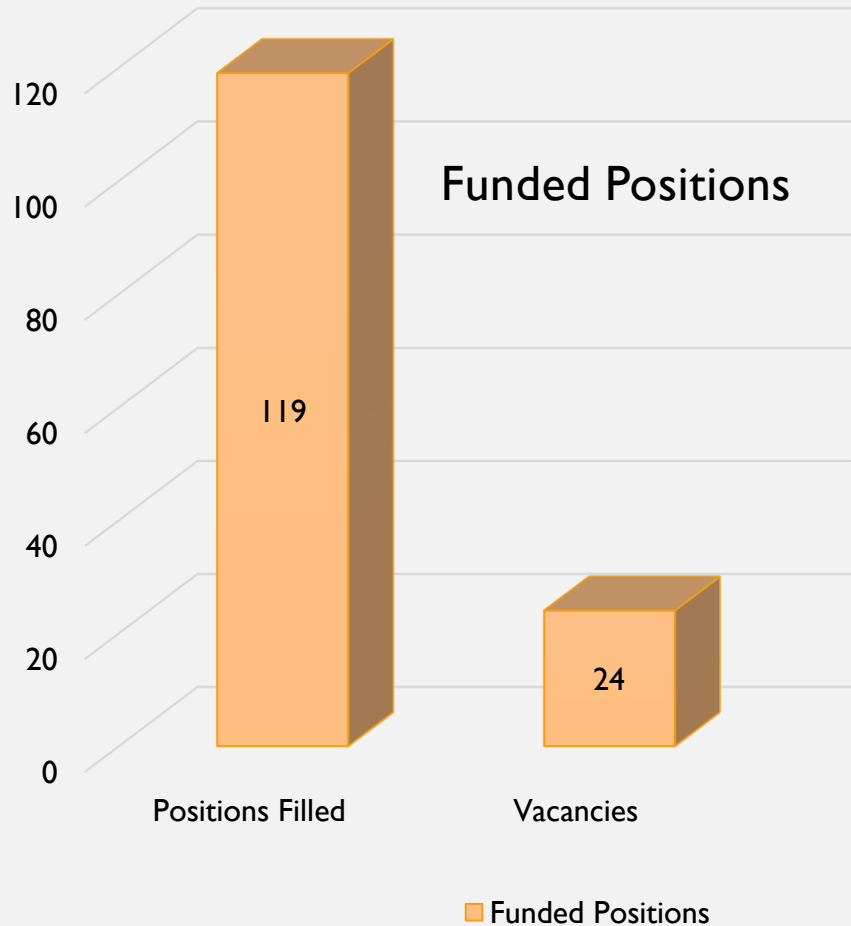
- Hiring & Vacancies
- Service Levels
 - Inflationary impact
 - Expansion and increased costs of Contractual Services
 - Increased Utility and Material Costs
- Future FY '24 Outlook

Budget Snapshot

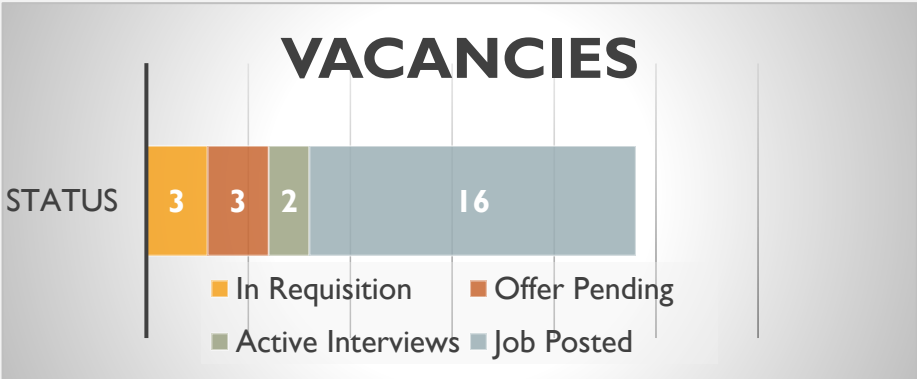
\$24,466,309

+10.1%

VACANCIES AND HIRING



- ### Recent Significant Hires
- Management Analyst II Budget (PW Admin)
 - Management Analyst II Processes (PW Admin)
 - Administrative Assistant III (Engineering)
 - Senior Project Manager (Engineering)
 - Mechanical Project Manager (Facilities Maintenance)



INFLATION AND SERVICE LEVELS

CHALLENGES

- INFLATION
 - Contracted Services
- HIRING AND RETENTION
 - PW Salaries VS Competition
 - CDL Requirements
- LABOR SHORTAGE IMPACT

FUTURE FY '24
OUTLOOK

RECYCLING

SPACE UTILIZATION

ACCREDITATION

CITY LEASED PROPERTIES

OPTIMIZING INTERNAL PROCESSES WITH
ASSET MANAGEMENT SOFTWARE

CLIMATE CHANGE PROGRAMS

QUESTIONS?

