City of Virginia Beach Standby Pay Review

Information Technology, Public Works, and Public Utilities

Date: November 2025
Prepared by: PISC Standby Pay Subcommittee – Mike Eason, Bruce Johnson, Donna Turner, and Stephen Romine

---

Executive Summary

The Standby Pay Subcommittee conducted a cross-departmental review of standby practices in Information Technology (IT), Public Works (PW), and Public Utilities (PU) to assess how standby is structured, funded, and governed. Standby pay compensates employees who must remain available for emergencies or unscheduled work outside normal hours, with current practices largely shaped by Human Resources (HR) Policies 2.02 (Overtime) and 2.03 (Standby Duty). The review examined departmental questionnaires, applicable policies, and FY23–FY25 data on standby costs, hours, and call-ins to evaluate operational need, regulatory drivers, and fiscal impact.

Findings show that standby is essential but used very differently across departments:

- **IT** maintains a small, centralized standby model with four staff members on weekly standby rotation. Activations are rare with about 25 overtime hours over six pay periods and fully governed by a formal IT Standby Management Policy. This model is effective but low-utilization, suggesting an opportunity to periodically reassess staffing and necessity.
- **Public Works** manages the City's highest standby activation volume (over 1,400 FY25 call-ins) through multiple divisions including Fleet, Facilities, Operations, and Traffic Signals. VB311 serves as the primary triage point. PW currently relies on HR 2.03 while developing a departmental policy.
- **Public Utilities** operates a large, compliance-driven standby program with seven-day rotations and multiple field crews plus supervisors on call. PU's operations are governed by PU PP/DO 1069 and must meet strict state and federal mandates including Virginia Department of Health (VDH), Virginia Department of Environmental Quality (DEQ), and Environmental Protection Agency Regional Consent Order (EPA) that require rapid response to water and sewer emergencies. Eliminating or materially reducing standby coverage could expose the City to regulatory and public health risks.

Across all three departments, standby costs represent a modest share of operating budgets (generally under 2%), but they total several million dollars annually and thousands of hours of standby time, especially in PW and PU. Utilization patterns vary widely underscoring that a one-size-fits-all model is neither practical nor advisable. Without systematic monitoring and periodic review, there is a risk that standby structures drift away from actual service demand, create inconsistencies in compensation, or miss opportunities to use alternative scheduling models (e.g., staggered or extended shifts) that could improve service and reduce costs.

To strengthen governance, transparency, and fiscal stewardship while maintaining service and compliance, the subcommittee recommends three actions: (1) **build a standby dashboard** to track standby hours, costs, and seasonal trends and support data-informed staffing adjustments; (2) **regularly review and optimize standby pay policies and schedules**, including exploring scheduling models that shift some after-hours coverage into normal work hours; and (3) **departments to adopt a standby pay policy**, maintaining IT's existing policy and directing PW and PU to establish formal, documented frameworks. Implementing these recommendations will provide clearer oversight and help ensure that standby resources remain aligned with operational needs, regulatory requirements, and long-term financial sustainability.

---

2. Background and Purpose

Standby pay provides compensation to employees required to remain available for emergencies or unscheduled work after hours. Departmental approaches evolved independently, guided by HR Policies 2.02 (Overtime) and 2.03 (Standby Duty).

The Standby Pay Review completed following objectives:

- Review current standby models, schedules, and activation criteria.
- Identify regulatory or operational drivers.
- Evaluate fiscal implications.
- Recommend governance and process improvements.

---

3. Methodology

The Standby Pay Subcommittee reviewed the following items from Information Technology (IT), Public Works (PW), and Public Utilities (PU):

- Departmental questionnaires and follow-up responses.
- Relevant policies and manuals (IT Standby Management Policy; PU PP/DO 1069; HR 2.03).
- Quantitative data on FY23-FY25 standby cost and hours and incidents requiring after-hours activation.

---

4. Departmental Analyses

Information Technology (IT)

Coverage: Four Service Desk/Telecom staff rotate weekly standby.
Activity: Rare activation—approximately 25 overtime hours over six pay periods, mostly from a single incident.
Triage: Centralized through the IT Service Desk.
Policy: Formal IT Standby Management Policy (non-exempt Telecom Install Technicians).
Compensation: Standby begins after 5 p.m.; activation pay starts at call receipt. 100 % of staff opt for pay over comp time.

Key Insight: IT's standby model ensures business-continuity support but experiences low utilization, suggesting periodic review of necessity and staffing efficiency.

Public Works (PW)

Coverage:

- Fleet Management – 1 staff overnight/weekend.
- Facilities – 4 trades (Plumbing, Carpentry, HVAC, Electrical).
- Operations 706 and Traffic Signals – dedicated rotations.

Activity (FY 25):

PW Unit	Annual Call-Ins
Fleet	180
Facilities	277
Operations (706)	519
Traffic Signals	437

Triage: VB311 serves as the first responder, assessing urgency and dispatching staff.
Policy: Currently guided by HR 2.03; departmental policy under development.
Compensation: Begins at contact; includes travel time up to 30 minutes.

Essential Services: Fleet towing, trades maintenance, traffic control, storm response, and event support.

Key Insight: PW experiences the City's highest standby activation volume and relies heavily on VB311 coordination. Formal policy codification is needed to manage scope, expectations, and funding consistency.

Public Utilities (PU)

Coverage: Seven-day rotations; one crew + supervisor per bureau.

Bureau	Avg. Standby Staff
Water Distribution	5
Sewer Collection	5
Meter Operations	3
Pump Stations	5 (+ 2 Vacuum)
Electrical	3

Activity: Call-ins vary seasonally, increasing during storms and winter months.
Triage: On-call supervisor authorizes activation.
Policy: Governing document – PU PP/DO 1069 (Employee Standby Duty Policy).
Regulatory Mandates:

- VDH 12VAC5-590: Prompt response for water pressure loss/contamination.
- DEQ 9VAC25-31-190: 24-hour reporting for sewer incidents.
- EPA Consent Order: Requires immediate sanitary sewer overflow (SSO) response.

Compensation: Begins at contact; on-site within 1 hour. Approximately 70% of staff select pay; 30% of staff select comp time.

Key Insight: PU's standby program is legally essential and compliance-driven. Eliminating or reducing coverage would expose the City to regulatory penalties.

---

5. Cross-Departmental Comparison

Category	IT	Public Works	Public Utilities
Typical Staff on Standby	4	10–20 (variant)	25 +
Activation Frequency	Low	High (> 1,400 FY 25)	Moderate–High (seasonal)

Category	IT	Public Works	Public Utilities
Primary Triage	Service Desk	VB311	On-Call Supervisor
Formal Policy	Yes (IT Policy)	Drafting / HR 2.03	Yes (PU PP/DO 1069)
Regulatory Basis	Internal continuity	Operational readiness	Legal mandate (VDH/DEQ/EPA)
Compensation Trigger	At call receipt	At contact (+ travel ≤ 30 min)	At contact (on-site ≤ 1 hr)
Pay vs Comp Time	100 % pay	Pending review	70 % pay / 30 % comp
Annual Call-Ins (FY 25)	≈ 5–10	1,413	Variable (est. 200–400)

Staffing Models Vary by Department Needs

Each department's standby staffing model is structured around its operational mission and service demands. While Information Technology relies on a small, centralized team focused on system reliability, Public Works and Public Utilities maintain larger and more distributed models to ensure uninterrupted delivery of critical infrastructure and utility services.

IT: IT has 4 core staff regularly on standby. Service is primarily centralized at the Service Desk with calls distributed across functional units.

Public Works: Public Works uses a multi-division approach tailored to service type:

- *Fleet Management:* One mechanic technician/operator on standby during non-business hours.
- *Facilities:* Four tradespeople (one each from the Plumbing, Carpentry, HVAC, and Electrical shops) on standby during non-business hours.
- *Operations (706 & Traffic Signals):* High standby coverage; call-ins can exceed 500 per year.

Public Utilities: Larger scale with field crews + supervisors on 7-day rotation**s** across several functional areas (Water, Sewer, Electric, etc.).

Call-In Frequency Varies Across Departments

Across IT, Public Works, and Public Utilities, standby use and call-in patterns vary significantly, reflecting the different operational demands of each department.

IT: Call-ins are rare. There are only ~25 overtime hours across six pay periods with a major spike from one incident.

Public Works: Call-ins are frequent. FY25 data shows:

- *Fleet:* 180 call-ins
- *Facilities*: 277 call-ins
- *Operations (706):* 519 call-ins
- *Traffic Signals:* 437 call-ins

Public Utilities: Call-ins are more episodic and heavily influenced by season and weather. Winter conditions and storm events trigger significant spikes, activating multiple field teams simultaneously during emergencies, even though precise call-in counts are not yet available.

Incident Triage & Call-In Authority

Activation and escalation of standby resources differ across departments, reflecting their operational roles and decision-making structures.

IT: The Service Desk triages the incoming calls and triggers standby responses.

Public Works: VB311 determines the nature of the emergency and contacts standby staff who then assesses next steps.

Public Utilities: The on-call supervisors have final say on activating staff response.

Service Areas Most Impacted

Workload patterns and service demand are highly specialized across IT, Public Works, and Public Utilities, with each department receiving requests through distinct channels tied to their core functions.

IT: Most tickets come through Service Desk 1 and 2.

Public Works:

- *Facilities:* Plumbing (33%), Carpentry (26%), HVAC (23%), & Electrical (18%).
- *Operations:* Includes stormwater, dredge ops, streets, beach ops.
- *Traffic Signals:* Highly targeted, calls only pertain to signal-related issues.

Public Utilities: Frequent in Water Distribution, Sewer Collection, Pump Stations, and Electrical, especially during storms or in winter months.

Policies and Regulatory Drivers

Governance and response expectations for after-hours work vary across the three departments, with IT and Public Works primarily guided by internal or citywide HR policies, while Public Utilities operates under externally imposed regulatory requirements.

IT: Operates under internal departmental policy (no formal SLA mentioned).

Public Works: No formal SLAs—follows HR Policy 2.03.

Public Utilities: Subject to regulatory requirements:

- Virginia Department of Health (VDH)
- Department of Environmental Quality (DEQ)
- EPA Regional Consent Order mandates time-sensitive response to sewer overflows.

Standby Coverage Schedules

Scheduling and coverage structures differ across departments, reflecting the scope and intensity of their after-hours responsibilities.

IT: Unclear if formal scheduling is used, but regularly rotates among 4 individuals.

Public Works: Detailed scheduling (overnights and weekends).

Public Utilities: 7-day rotations by bureau; typically 2-5 employees per unit are on call.

Governance and Policy Alignment

Governance structures vary across departments. Both IT and PU maintain formal standby/on-call policies, while PW continues to operate under HR Policy 2.03 (Standby Duty) and is developing a departmental policy to document authorized hours and staffing levels.

IT: IT's policy defines eligibility and coverage for non-exempt Telecommunication Systems Install Technicians. All IT roles can be scheduled for standby, but only non-exempt staff receive compensation. Standby applies to all hours outside the standard Monday–Friday, 8 a.m.–5 p.m. schedule.

Public Works: PW does not yet have a standalone policy but references HR Policy 2.03 for definitions and compensation guidance. Based on the Process Improvement Steering Committee's work on this project, PW is developing a departmental policy. Its forthcoming departmental policy will formalize existing practices in Fleet, Facilities, and Operations.

Public Utilities: PU's program operates under Personnel Policy PU PP/DO 1069, which outlines eligibility, hours, and compensation. It integrates directly with regulatory mandates from the Virginia Department of Health (VDH), Department of Environmental Quality (DEQ), and the EPA's Consent Order. This structure ensures 24/7 compliance for essential utility services.

Definitions and Activation Criteria

Across departments, ‘standby’ and ‘on-call’ are treated synonymously. IT and PU explicitly state that the terms are interchangeable, while PW references HR Policy 2.03 for its definition of standby duty—a period during which employees must be available outside their regular schedule to respond to unscheduled or emergency work requiring immediate attention.

IT: IT defines activation as a customer or leadership escalation requiring direct action.

Public Works: PW’s activations are initiated by VB311, the City’s non-emergency 24 hours and 7 days a week call center, which assesses urgency and contacts the appropriate standby employee.

Public Utilities: In PU, activation is triggered when a physical response is required, as determined by an on-call supervisor, and employees must report onsite within one hour.

Compensation Practices

All departments follow the City’s general compensation framework, but implementation varies by operational need and employee classification.

IT: Standby compensation begins when scheduled standby hours start (outside normal work hours). Activation or standby overtime pay begins once a call is received. Employees may choose between pay or comp time, but payroll data from recent months shows 100% of IT staff opting for pay.

Public Works: Compensation begins at the end of the business day and continues until regular hours resume. HR Policy 2.03 governs standby pay, including up to 30 minutes of travel time compensation after work completion. Comp time is not authorized for exempt employees. PW is evaluating whether to offer pay/comp time choice for non-exempt staff.

Public Utilities: Compensation starts at the moment of contact. Employees must arrive onsite within one hour. Approximately 70% choose pay and 30% opt for comp time. The policy explicitly defines standby periods (weekends, holidays, and half-day holidays) to ensure coverage consistency. Regulatory urgency justifies this pay structure as a compliance safeguard.

Essential Services and Prioritization

Departments define essential services based on mission-critical functions requiring after-hours response.

IT: Ensures continuity of Citywide network, application, and communications systems. Employees reference the departmental policy or consult management to confirm classification of essential incidents.

Public Works: Focuses on emergency repairs and service continuity across divisions—Fleet towing, Facilities maintenance (electrical, plumbing, HVAC), Traffic Signals, and Operations support during weather or special events. Standby duty is explicitly for emergency response, with follow-up work performed during regular hours.

Public Utilities: All operational areas qualify as essential, encompassing water distribution, sewer collection, and electrical/pumping operations. Common triggers include water main breaks, sewer overflows, flooding, or power failures. Response timeliness is tied directly to regulatory obligations under VDH, DEQ, and EPA frameworks.

Additional Points of Interest

- **Regulatory Compliance**: Only Public Utilities operates under formal state/federal mandates that dictate required response time and justify standby pay as a compliance strategy.
- **High Variability in Utilization**: While IT has low standby activation, PW and PU experience hundreds of annual call-ins, making consistent funding and scheduling vital.
- **Role of VB311**: For PW, VB311 is the initial point of contact for reporting issues during non-business hours and contact employees on standby, if needed. This triage model may not apply in IT/PU contexts.
- **High Variance Across Departments**: Frequency, regulatory necessity, and staffing models necessitate department-specific standby approaches rather than a one-size-fits-all policy.

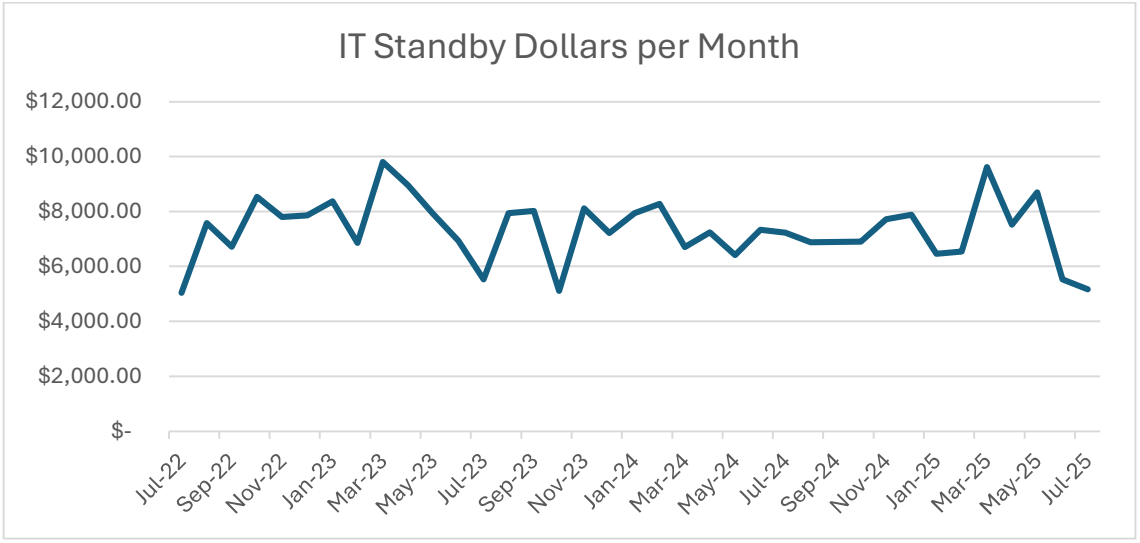
Standby Cost by Department

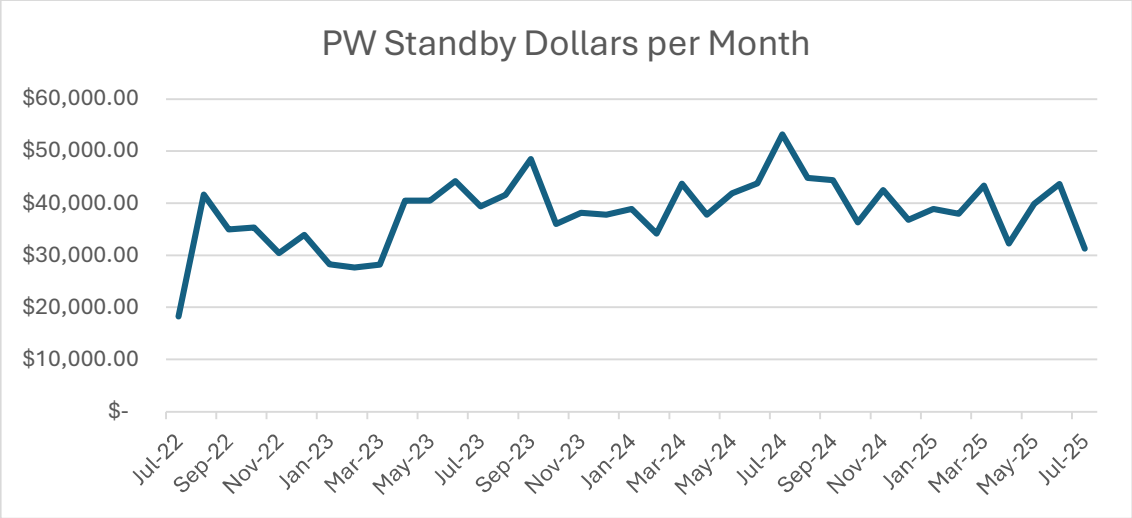
Fiscal Year Operating Budget

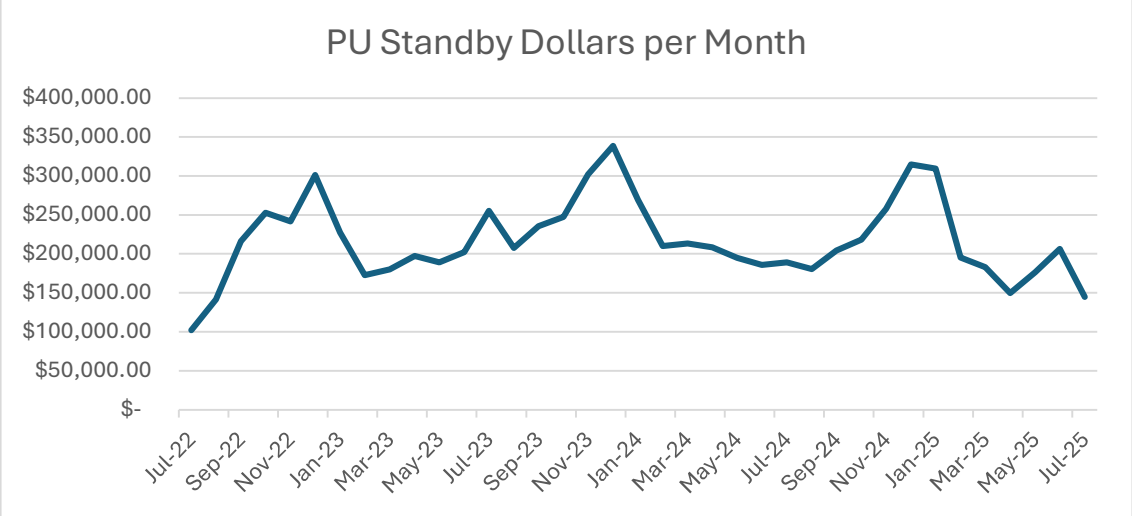
IT - $57,441,743 Public Utilities - $158,433,995 Public Works - $273,461,958

IT	Cost	% of Operating Budget	Diff from Previous Year	Diff from Previous Year %
FY23 Sum	$ 92,336.98	0.16%		
FY24 Sum	$ 85,788.56	0.15%	$ (6,548.42)	-7%
FY25 Sum	$ 92,990.38	0.16%	$ 7,201.82	8%

PU				
FY23 Sum	$ 2,424,142.86	1.53%		
FY24 Sum	$ 2,867,523.17	1.81%	$ 443,380.31	18%
FY25 Sum	$ 2,729,019.12	1.72%	$ (138,504.05)	-5%
PW				
FY23 Sum	$ 403,832.57	0.15%		
FY24 Sum	$ 481,547.14	0.18%	$ 77,714.57	19%
FY25 Sum	$ 525,290.87	0.19%	$ 43,743.73	9%



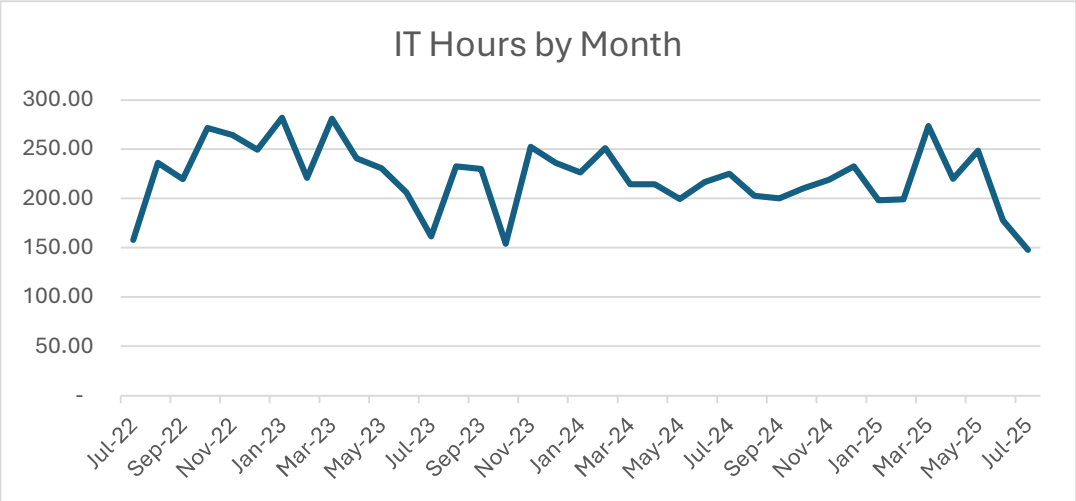


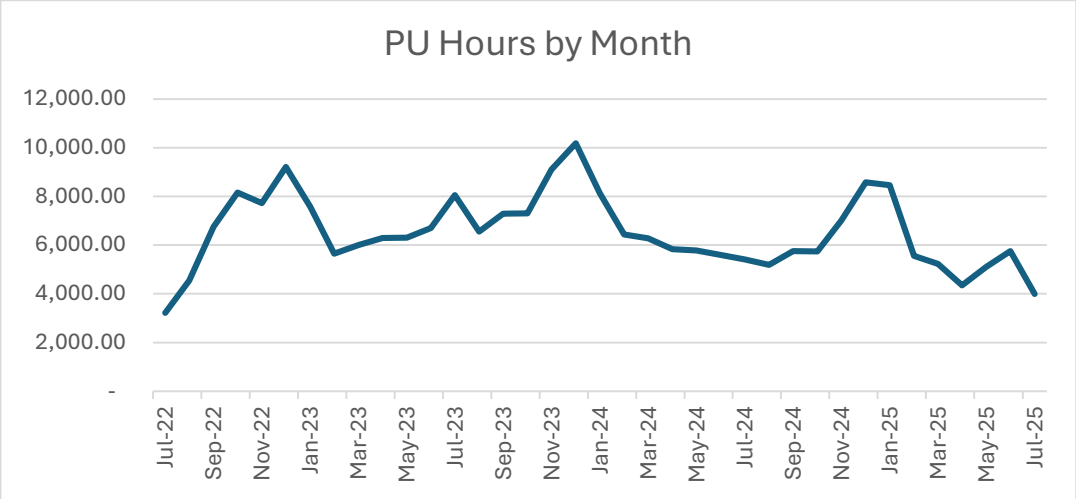


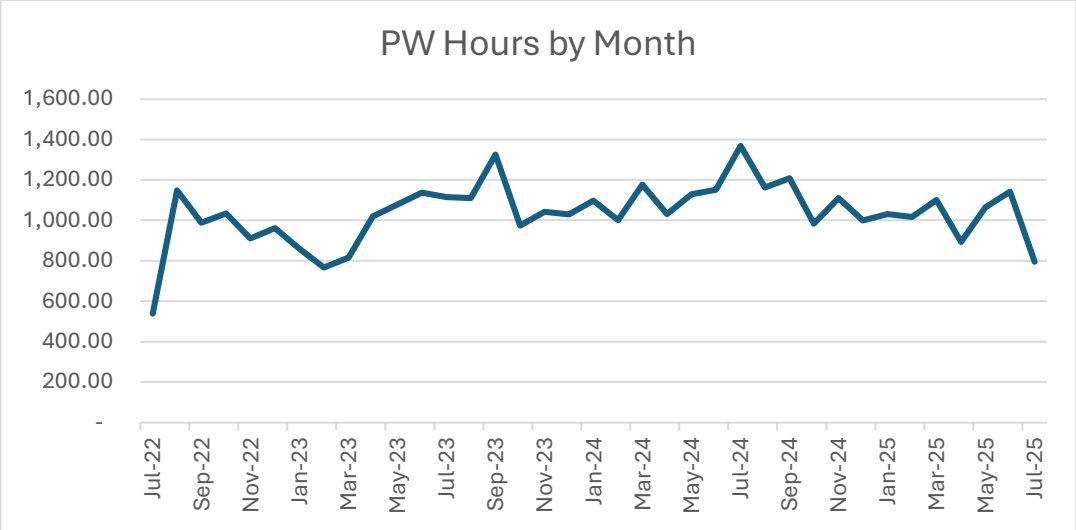
Standby Hours by Department

IT	Hours	Diff from Previous Year	Diff from Previous Year %
FY23 Sum	2,860.00		
FY24 Sum	2,589.00	(271)	-9%
FY25 Sum	2,754.00	165	6%

PU			
FY23 Sum	78,128.66		
FY24 Sum	86,496.50	8,368	11%
FY25 Sum	76,097.50	(10,399)	-12%
PW			
FY23 Sum	11257		
FY24 Sum	13175.5	1,919	17%
FY25 Sum	13870.5	695	5%







---

6. Recommendations

1. **Build and use a standby dashboard to monitor standby cost/hours**

    - Develop a dashboard so management can routinely monitor standby costs and hours.
    - Use seasonal trends and special-event trends from the data in the report to adjust standby hours as appropriate.
    - **Summary:** Create a centralized, visual tool that tracks standby hours and costs over time, using seasonal patterns to fine-tune staffing levels. This will help make data-informed decisions that align coverage with actual demand.

2. **Regularly review and optimize Standby Pay**

    - Routinely evaluate the Standby Pay policy and its effectiveness.
    - Analyze whether staggering daily/weekly work schedules to cover weekends and late nights as part of normal hours could improve customer service and reduce costs.
    - **Summary:** Treat Standby Pay as a living policy that is periodically reassessed for efficiency and service impact. Explore alternative scheduling models that build more coverage into normal shifts, potentially enhancing responsiveness while lowering reliance on standby compensation.

3. **Departments to adopt a written standby pay policy**

    - Maintain IT's existing written Standby Pay Policy.

- Recommend Public Works and Public Utilities adopt formal, written Standby Pay Policies.
- **Summary:** Ensure consistency and clarity by having each department operate under a documented Standby Pay policy.

---

7. Conclusion

The departmental analyses, cost and hours trends, and policy review show that standby pay is a critical tool for sustaining after-hours service across IT, Public Works, and Public Utilities. IT maintains a low-utilization, continuity-focused model. Public Works experiences the highest activation volume across multiple operational divisions. And Public Utilities operates under strict state and federal mandates that require rapid response to protect public health and environmental quality. These differences confirm that a single, uniform standby structure would be neither practical nor advisable. Instead, the City must balance department-specific needs with consistent standards for policy, transparency, and fiscal stewardship.

The cost and hours data indicate that standby is a relatively small proportion of each department's operating budget. Also, without routine monitoring and periodic reassessment, there is a risk that standby structures drift away from actual service demand, create inequities in compensation approaches, or fail to fully leverage alternative staffing models (such as staggered or extended schedules) that might deliver the same or better service at lower cost.

Accordingly, the subcommittee recommends developing a standby dashboard, routinely evaluating the effectiveness of standby pay and scheduling, and having the departments adopt a written standby pay policy. Implementing these steps will provide a clear, data-informed view of standby utilization and cost, ensure that each department's approach is documented and defensible, and enable ongoing adjustments as operational needs, regulatory requirements, and fiscal conditions evolve. In doing so, the City can maintain high levels of customer service and regulatory compliance while promoting transparency, and long-term sustainability in its standby pay practices.

Appendix A – Policies Reviewed

- IT Standby Management Policy (2024 revision)
- HR Policy 2.03 (Standby Duty)
- HR Policy 2.02 (Overtime)

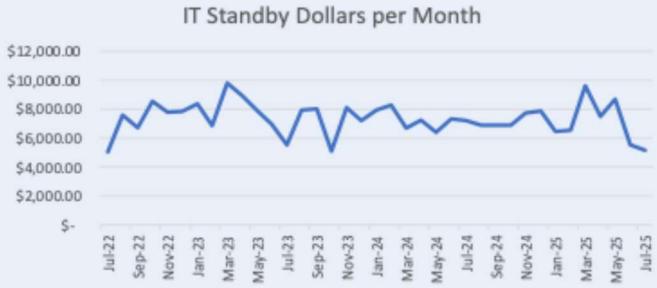
- PU PP/DO 1069 (Employee Standby Duty)

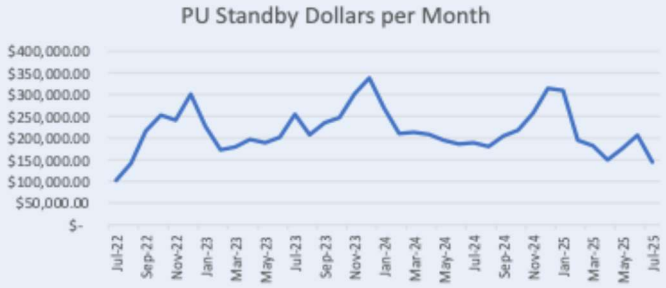
Appendix B – Regulatory References

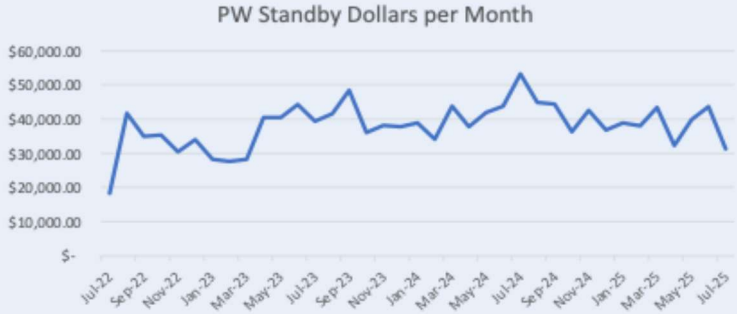
- 12VAC5-590 (VDH Waterworks Regulations)
- 9VAC25-31 (DEQ VPDES Permits)
- EPA Consent Order – Hampton Roads SSO Region

Appendix C – Standby Pay Data

Standby Cost by Department







3

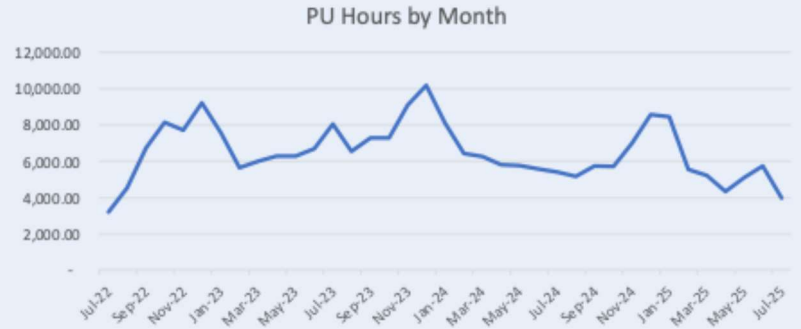
Standby Cost by Department

Operating Budget

Information Technology - $57,441,743 | Public Utilities - $158,433,995 | Public Works - $273,461,958

IT	Cost	% of Operating Budget	Diff from Previous Year	Diff from Previous Year %
FY23 Sum	$ 92,336.98	0.16%		
FY24 Sum	$ 85,788.56	0.15%	$ (6,548.42)	-7%
FY25 Sum	$ 92,990.38	0.16%	$ 7,201.82	8%
PU				
FY23 Sum	$ 2,424,142.86	1.53%		
FY24 Sum	$ 2,867,523.17	1.81%	$ 443,380.31	18%
FY25 Sum	$ 2,729,019.12	1.72%	$ (138,504.05)	-5%
PW				
FY23 Sum	$ 403,832.57	0.15%		
FY24 Sum	$ 481,547.14	0.18%	$ 77,714.57	19%
FY25 Sum	$ 525,290.87	0.19%	$ 43,743.73	9%

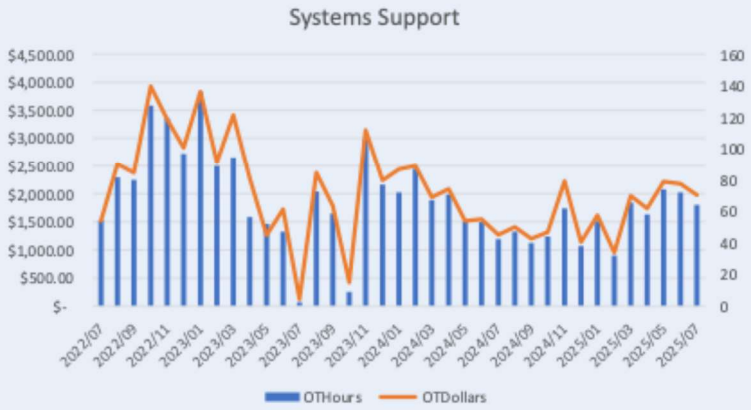
Standby Hours by Department

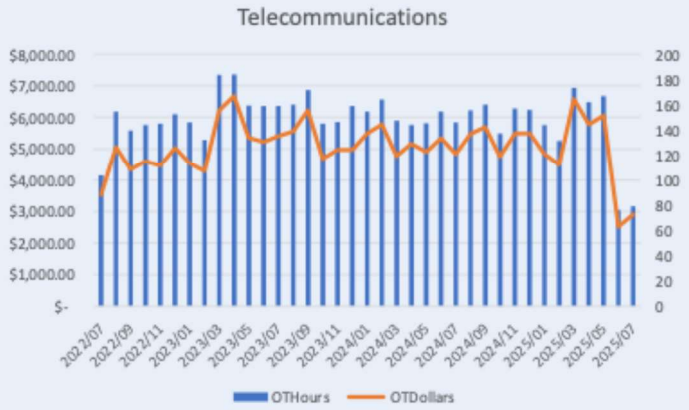


Standby Hours by Department

IT	Hours	Diff from Previous Year	Diff from Previous Year %
FY23 Sum	2,860.00		
FY24 Sum	2,589.00	(271)	-9%
FY25 Sum	2,754.00	165	6%
PU			
FY23 Sum	78,128.66		
FY24 Sum	86,496.50	8,368	11%
FY25 Sum	76,097.50	(10,399)	-12%
PW			
FY23 Sum	11257		
FY24 Sum	13175.5	1,919	17%
FY25 Sum	13870.5	695	5%

Standby Cost/Hours for IT Groups



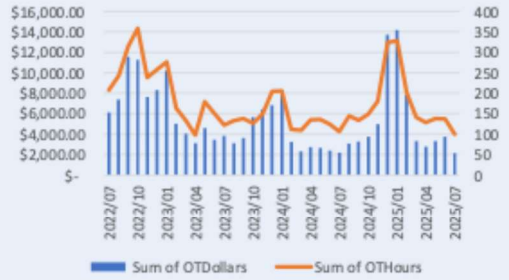


Standby Cost/Hours for IT Groups

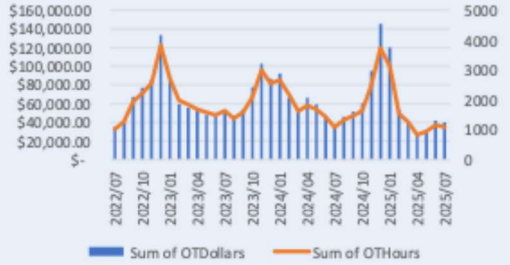
	Dollars			Hours		
Systems Support		Diff from Previous Year	Diff from Previous Year %		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	$ 31,604.42			1035		
FY24 Sum	$ 22,134.40	$ (9,470.02)	-30%	729	-306	-30%
FY25 Sum	$ 19,245.94	$ (2,888.46)	-13%	629	-100	-14%
Telecommunications						
FY23 Sum	$ 59,262.06			1803		
FY24 Sum	$ 63,214.98	$ 3,952.92	7%	1851	48	3%
FY25 Sum	$ 61,957.48	$ (1,257.50)	-2%	1765.5	-85.5	-5%

Standby Cost/Hours for PU Groups

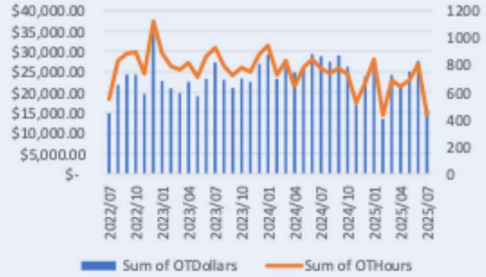
Operations Administration



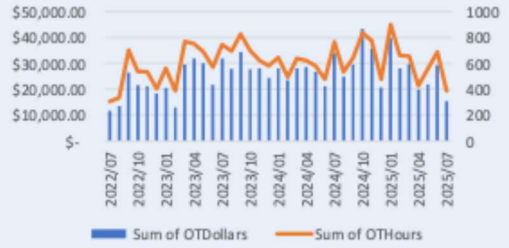
Water Distribution



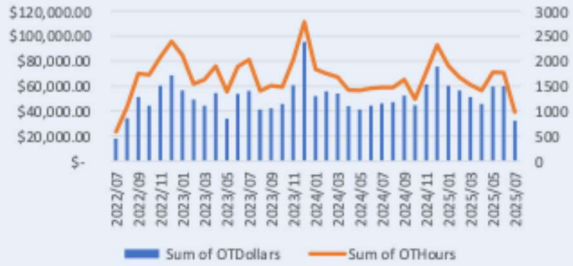
Meter Operations



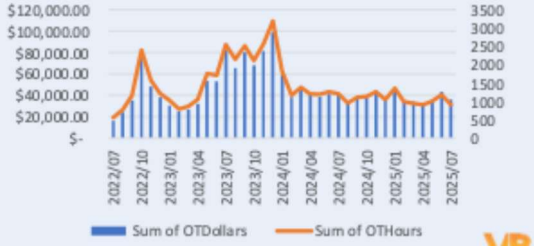
Electrical Support



Sewer Collection



Sewer Pump Stations



Standby Cost/Hours for PU Groups

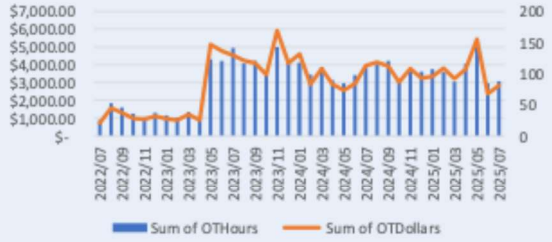
	Dollars			Hours		
Operations Administration		Diff from Previous Year	Diff from Previous Year %		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	$ 82,798.26			2620.5		
FY24 Sum	$ 51,151.48	$ (31,646.78)	-38%	1697.5	-923	-35%
FY25 Sum	$ 66,179.74	$ 15,028.26	29%	2112	414.5	24%
Water Distribution						
FY23 Sum	$ 788,623.02			24150.5		
FY24 Sum	$ 804,705.22	$ 16,082.20	2%	23634.5	-516	-2%
FY25 Sum	$ 750,050.06	$ (54,655.16)	-7%	20625	-3009.5	-13%
Meter Operations						
FY23 Sum	$ 267,678.48			9842		
FY24 Sum	$ 304,710.84	$ 37,032.36	14%	9611.5	-230.5	-2%
FY25 Sum	$ 292,365.68	$ (12,345.16)	-4%	8302	-1309.5	-14%

Standby Cost/Hours for PU Groups

	Dollars			Hours		
Electrical Support		Diff from Previous Year	Diff from Previous Year %		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	$ 259,520.46			6547		
FY24 Sum	$ 330,338.48	$ 70,818.02	27%	7630.5	1083.5	17%
FY25 Sum	$ 357,146.64	$ 26,808.16	8%	7922.5	292	4%
Sewer Collection						
FY23 Sum	$ 567,976.10			20082.66		
FY24 Sum	$ 632,837.16	$ 64,861.06	11%	20784	701.34	3%
FY25 Sum	$ 660,733.44	$ 27,896.28	4%	19972.5	-811.5	-4%
Sewer Pump Stations						
FY23 Sum	$ 456,983.05			14867.25		
FY24 Sum	$ 742,691.40	$ 285,708.35	63%	23105.75	8238.5	55%
FY25 Sum	$ 455,875.58	$ (286,815.82)	-39%	13087.75	-10018	-43%

Standby Cost/Hours for PW Groups

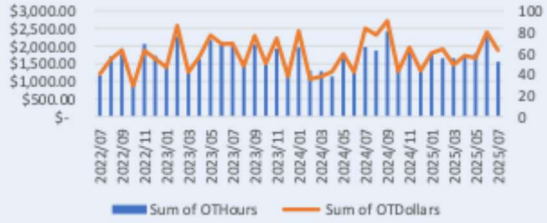
Automotive Services



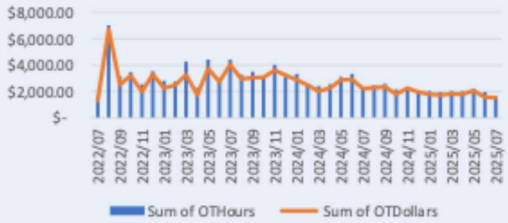
Traffic Management Operations

Beach Operations

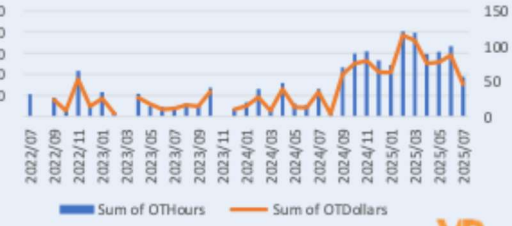
Heat and Air Conditioning



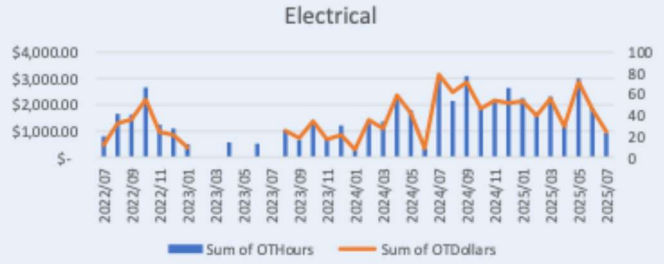
General Maintenance

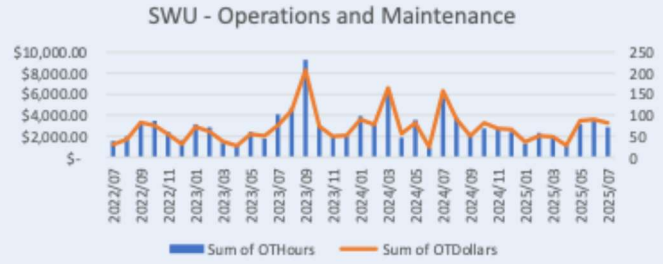


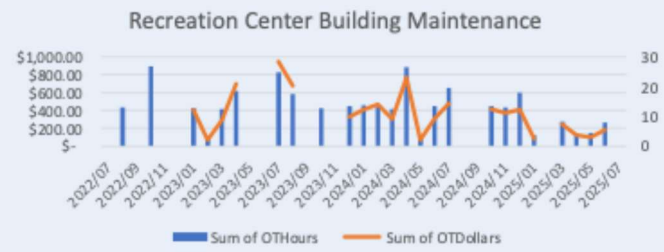
Resort Building Maintenance

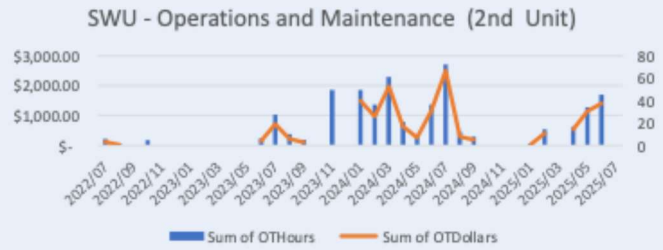


Standby Cost/Hours for PW Groups









Standby Cost/Hours for PW Groups

	Dollars			Hours		
Automotive Services		Diff from Previous Year	Diff from Previous Year %		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	$ 20,488.94			601.25		
FY24 Sum	$ 45,986.97	$ 25,498.03	124%	1460.25	859	143%
FY25 Sum	$ 43,948.83	$ (2,038.14)	-4%	1285.75	-174.5	-12%
Traffic Management Operations						
FY23 Sum	$ 259,058.79			6863.75		
FY24 Sum	$ 290,471.68	$ 31,412.89	12%	7508.75	645	9%
FY25 Sum	$ 272,998.11	$ (17,473.57)	-6%	6902.75	-606	-8%
Beach Operations						
FY23 Sum	$ 13,275.73			228		
FY24 Sum	$ 11,877.33	$ (1,398.40)	-11%	194	-34	-15%
FY25 Sum	$ 17,204.68	$ 5,327.35	45%	272	78	40%

Standby Cost/Hours for PW Groups

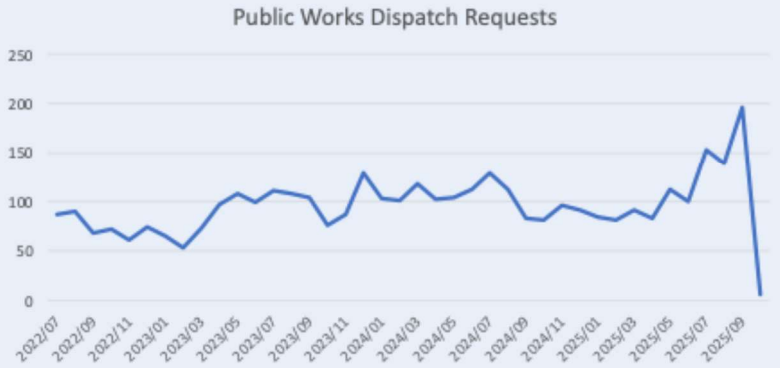
	Dollars			Hours		
Electrical		Diff from Previous Year	Diff from Previous Year %		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	$ 8,440.43			265.5		
FY24 Sum	$ 11,812.68	$ 3,372.25	40%	308	42.5	16%
FY25 Sum	$ 26,356.87	$ 14,544.19	123%	681	373	121%
Heating and Air Conditioning						
FY23 Sum	$ 20,416.01			683.25		
FY24 Sum	$ 19,611.45	$ (804.56)	-4%	643.5	-39.75	-6%
FY25 Sum	$ 23,074.37	$ 3,462.92	18%	721.25	77.75	12%
General Maintenance						
FY23 Sum	$ 35,317.01			1274		
FY24 Sum	$ 35,355.53	$ 38.52	0%	1213.25	-60.75	-5%
FY25 Sum	$ 23,686.36	$ (11,669.17)	-33%	812.75	-400.5	-33%

Standby Cost/Hours for PW Groups

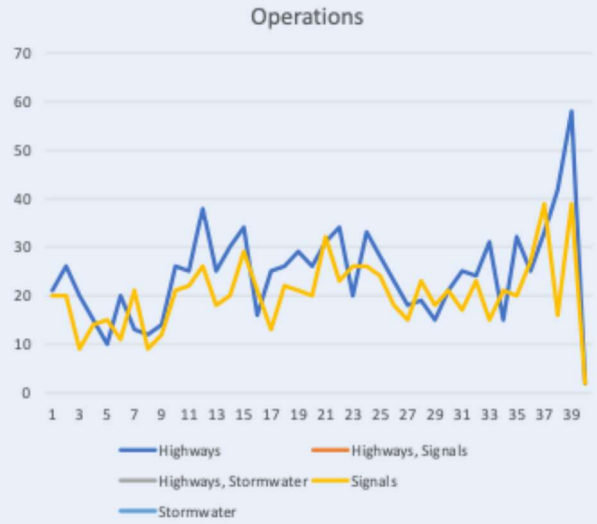
	Dollars			Hours		
Resort Building Maintenance		Diff from Previous Year	Diff from Previous Year %		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	$ 6,998.22			253.5		
FY24 Sum	$ 6,848.77	$ (149.45)	-2%	253	-0.5	0%
FY25 Sum	$ 28,091.11	$ 21,242.34	310%	969.75	716.75	283%
Recreation Center Building Maintenance						
FY23 Sum	$ 2,589.32			86		
FY24 Sum	$ 4,590.81	$ 2,001.49	77%	150.5	64.5	75%
FY25 Sum	$ 2,411.50	$ (2,179.31)	-47%	92.75	-57.75	-38%
SWU - Operations and Maintenance						
FY23 Sum	$ 24,835.47			678.5		
FY24 Sum	$ 42,490.08	$ 17,654.61	71%	1125	446.5	66%
FY25 Sum	$ 34,241.28	$ (8,248.80)	-19%	815.5	-309.5	-28%
SWU - Operations and Maintenance (2nd Unit)						
FY23 Sum	$ 402.79			18		
FY24 Sum	$ 9,058.47	$ 8,655.68	2149%	307	289	1606%
FY25 Sum	$ 6,545.06	$ (2,513.41)	-28%	204.5	-102.5	-33%

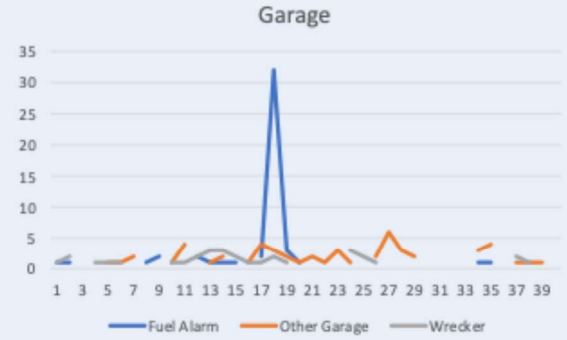
Public Works Dispatch Request

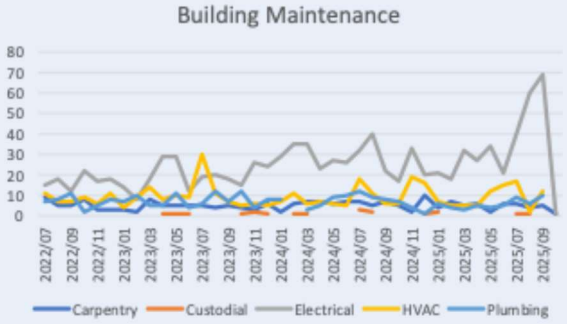
	Number of Dispatches		
Public Works Dispatch Total		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	947.00		
FY24 Sum	1255.00	308.00	33%
FY25 Sum	1143.00	-112.00	-9%



Public Works Groups Dispatch Request







Public Works Groups Dispatch Request

	Number of Dispatches		
Building Maintenance Total		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	470.00		
FY24 Sum	560.00	90.00	19%
FY25 Sum	585.00	25.00	4%
Carpentry		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	61.00		
FY24 Sum	62.00	1.00	2%
FY25 Sum	66.00	4.00	6%
Custodial		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	9.00		
FY24 Sum	11.00	2.00	22%
FY25 Sum	9.00	-2.00	-18%

	Number of Dispatches		
Electrical		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	212.00		
FY24 Sum	297.00	85.00	40%
FY25 Sum	317.00	20.00	7%
HVAC		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	105.00		
FY24 Sum	106.00	1.00	1%
FY25 Sum	125.00	19.00	18%
Plumbing		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	83.00		
FY24 Sum	84.00	1.00	1%
FY25 Sum	68.00	-16.00	-19%

Public Works Groups Dispatch Request

	Number of Dispatches		
Garage Total		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	29.00		
FY24 Sum	81.00	52.00	179%
FY25 Sum	29.00	-52.00	-64%

	Number of Dispatches		
Other Garage		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	11.00		
FY24 Sum	21.00	10.00	91%
FY25 Sum	21.00	0.00	0%

Fuel Alarm		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	8.00		
FY24 Sum	44.00	36.00	450%
FY25 Sum	4.00	-40.00	-91%

Wrecker		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	10.00		
FY24 Sum	18.00	8.00	80%
FY25 Sum	4.00	-14.00	-78%

Public Works Groups Dispatch Request

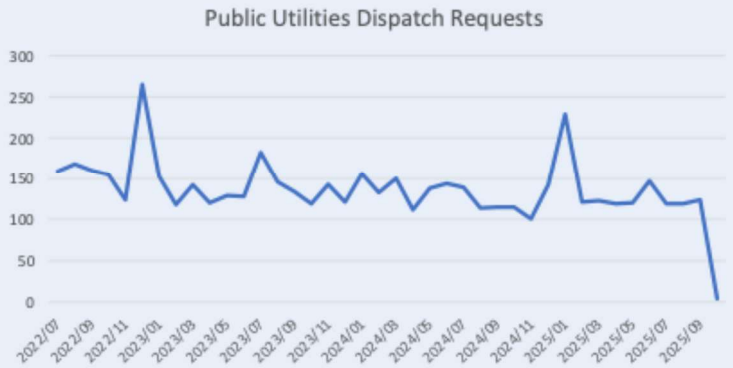
	Number of Dispatches		
Operations Total		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	448.00		
FY24 Sum	614.00	166.00	37%
FY25 Sum	529.00	-85.00	-14%

	Number of Dispatches		
Signals		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	200.00		
FY24 Sum	271.00	71.00	36%
FY25 Sum	242.00	-29.00	-11%

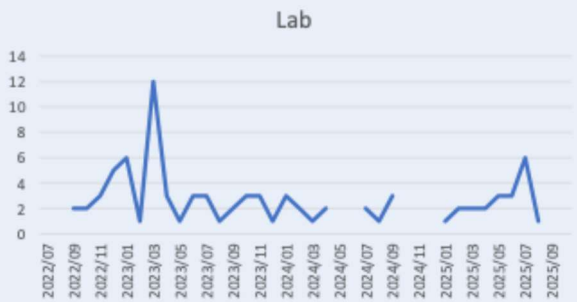
Highways		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	240.00		
FY24 Sum	329.00	89.00	37%
FY25 Sum	276.00	-53.00	-16%

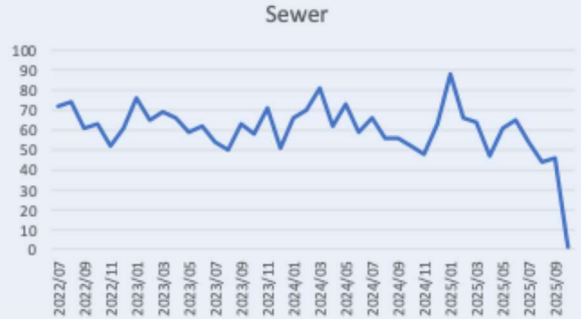
Public Utilities Dispatch Request

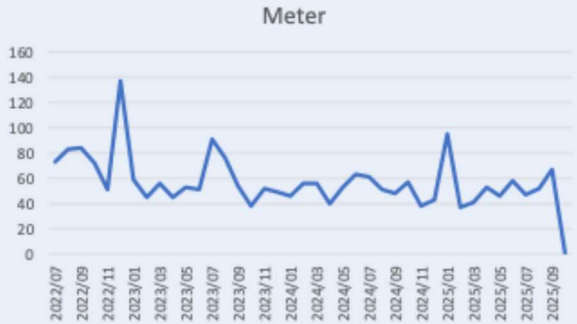
	Number of Dispatches		
Public Utilities Dispatch Total		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	1821.00		
FY24 Sum	1678.00	-143.00	-8%
FY25 Sum	1585.00	-93.00	-6%

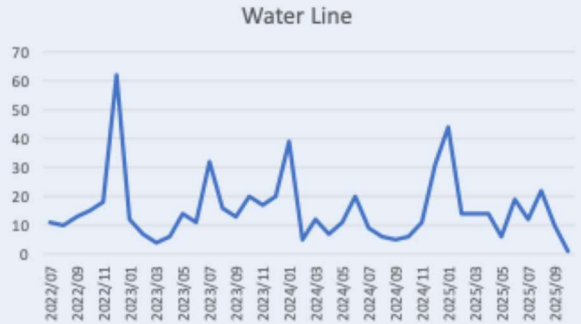


Public Utilities Groups Dispatch Request









Public Utilities Groups Dispatch Request

	Number of Dispatches		
Lab		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	41.00		
FY24 Sum	21.00	-20.00	-49%
FY25 Sum	22.00	1.00	5%

	Number of Dispatches		
Meter		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	809.00		
FY24 Sum	674.00	-135.00	-17%
FY25 Sum	628.00	-46.00	-7%

	Number of Dispatches		
Sewer		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	780.00		
FY24 Sum	758.00	-22.00	-3%
FY25 Sum	732.00	-26.00	-3%

	Number of Dispatches		
Water Line		Diff from Previous Year	Diff from Previous Year %
FY23 Sum	183.00		
FY24 Sum	212.00	29.00	16%
FY25 Sum	179.00	-33.00	-16%