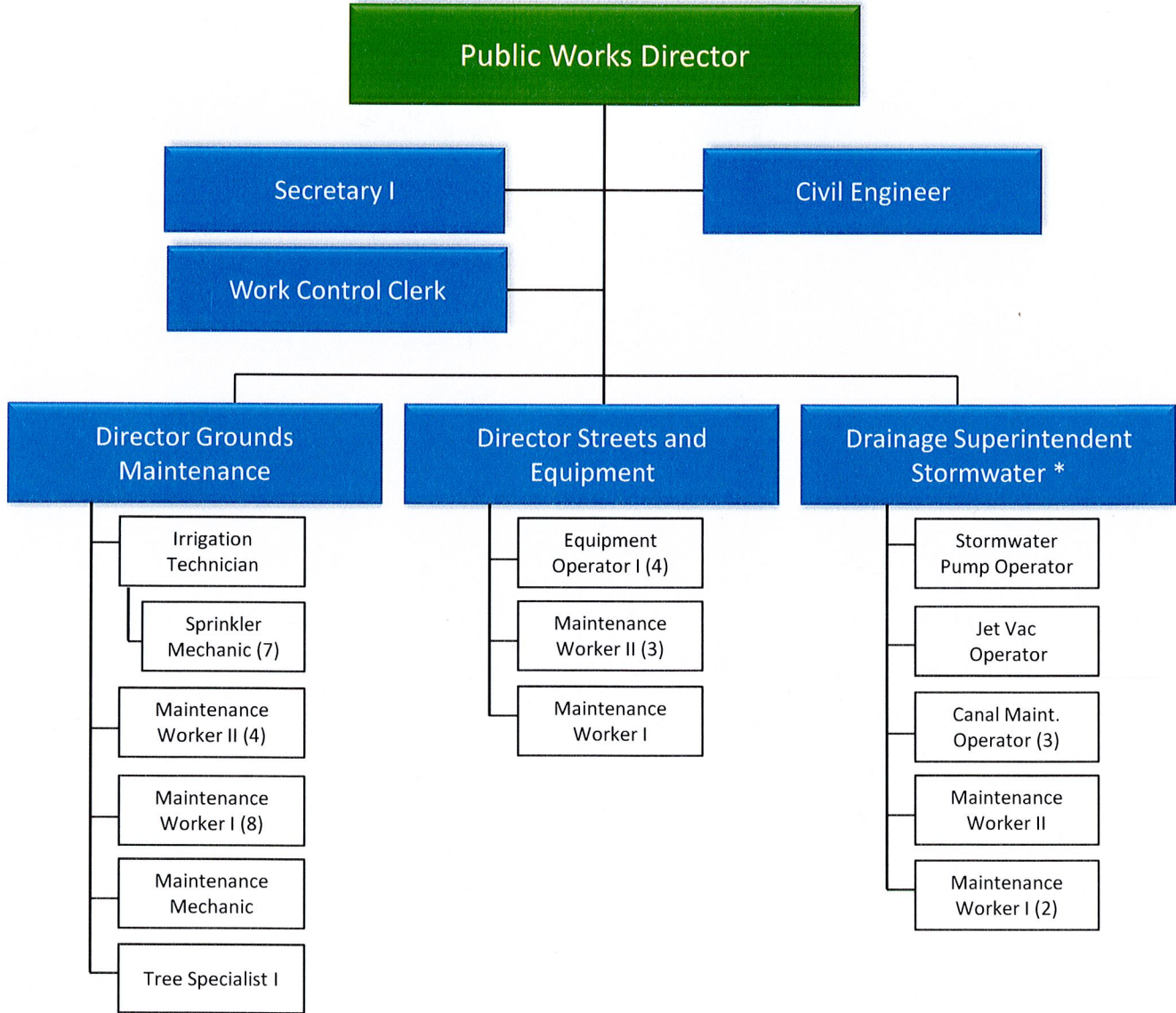


PUBLIC WORKS
45 Full Time



*All Stormwater positions funded in Stormwater Fund - 444

Public Works

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
Public Works Director ⁽¹⁾	1	1	1
Public Works Division Director ⁽¹⁾	2	2	2
Civil Engineer ⁽²⁾	1	1	1
Secretary I ⁽¹⁾	1	1	1
Irrigation Technician	1	1	1
Sprinkler Mechanic ⁽³⁾	6	7	7
Maintenance Mechanic	1	1	1
Equipment Operator I ⁽¹⁾	4	4	4
Tree Specialist I	1	1	1
Maintenance Worker II ⁽¹⁾	7	7	7
Maintenance Worker I ⁽¹⁾	9	9	9
Work Control Clerk ⁽¹⁾	1	1	1
Total Positions	35	36	36

⁽¹⁾ Partial cost of these positions funded through Fund 444 - Stormwater

⁽²⁾ Position is funded 25% from General fund, 25% from the Fuel and Roadway fund and 50% from the Stormwater fund

⁽³⁾ Partial cost of one (1) position funded through Fund 444 - Stormwater

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
PUBLIC WORKS			
PERSONNEL SERVICES			
35XX-541.12-01 Salaries	\$1,256,200	\$1,350,247	\$1,410,373
35XX-541.14-01 Time and a Half Overtime	4,998	3,000	3,000
35XX-541.14-02 Straight-Time Overtime	2,555	3,000	3,000
35XX-541.15-04 Auto Allowance	1,684	1,680	1,680
35XX-541.21-01 SS and Medicare Matching	92,784	106,751	108,481
35XX-541.22-01 Pension-General	285,183	289,769	334,592
35XX-541.23-01 Health Insurance	252,759	329,306	326,093
35XX-541.24-00 Workers' Compensation	62,447	58,701	63,283
REQUESTED APPROPRIATION	\$1,958,610	\$2,142,454	\$2,250,502
OPERATING EXPENSES			
35XX-541.31-30 Professional Services	\$0	\$10,000	\$0
35XX-541.34-02 Records Retention	0	50	50
35XX-541.34-04 Temporary Services	0	50	50
35XX-541.34-20 Misc. Contractual Services	7,441	12,435	12,435
35XX-541.34-21 Grounds Maintenance	465,824	576,486	568,196
35XX-541.34-22 Tree Maint. Contractual Service	22,210	22,210	30,500
35XX-541.40-01 Travel and Per Diem	0	440	440
35XX-541.40-02 Local Mileage	0	100	100
35XX-541.41-01 Communications	10,230	16,500	12,500
35XX-541.43-01 Electricity	33,927	33,900	40,000
35XX-541.43-10 Water & Wastewater	70,075	64,642	71,700
35XX-541.43-15 Stormwater	373	381	3,236
35XX-541.44-09 Rentals-Other	0	1,500	1,500
35XX-541.46-10 Maint Auto Equipment	13,700	25,630	31,670
35XX-541.46-11 Maint Office Equipment	0	200	200
35XX-541.46-13 Maint Communication Equip	1,723	2,800	2,800
35XX-541.46-29 Maint Other Equipment	2,745	7,000	7,000
35XX-541.46-40 Maint Buildings	1,000	15,000	9,000
35XX-541.46-51 Maint Drainage Pumps	4,651	4,700	4,700
35XX-541.47-01 Printing and Binding	92	215	215
35XX-541.47-02 Photocopying Costs	192	800	800
35XX-541.49-08 Permits & Licenses	0	1,200	1,200
35XX-541.49-54 Vehicle Replacement Funding	5,445	6,260	23,441
35XX-541.51-01 Office Supplies	855	1,000	1,000
35XX-541.52-01 Gas & Oil	89,985	122,735	114,400
35XX-541.52-03 Uniforms	6,582	10,000	10,000
35XX-541.52-13 Irrigation Supplies	18,786	19,000	19,000
35XX-541.52-17 Small Equipment	2,404	4,500	4,500

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
PUBLIC WORKS - CONTINUED			
OPERATING EXPENSES			
35XX-541.52-90 Other Supplies & Expenses	\$10,287	\$14,300	\$14,300
35XX-541.54-01 Subs & Memberships	630	1,435	1,435
35XX-541.54-02 Tuition & Training	1,050	2,210	2,210
REQUESTED APPROPRIATION	\$770,207	\$977,679	\$988,578
TOTAL REQUESTED APPROPRIATION	\$2,728,817	\$3,120,133	\$3,239,080

Public Works Administration

Definition/Description of Program

The Administration Program is responsible for both operational support to Department employees to ensure they have the necessary tools to perform their jobs and provide quality services, within available resources, to residents in a timely and efficient manner.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
Personnel Services	\$0	\$227,223	\$235,146	\$7,923	3.5%
Operating Expenses	0	159,853	151,806	(8,047)	-5.0%
TOTALS	\$0	\$387,076	\$386,952	(\$124)	0.0%

Program Revenue

	Actual FY 2011	Amended FY 2012	Adopted FY 2013	\$ Change	% Change
General Fund	\$0	\$387,076	\$386,952	(\$124)	0.0%
TOTALS	\$0	\$387,076	\$386,952	(\$124)	0.0%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Resolution of resident complaints	1,185	1,200	1,140	-5.0%
Requisition processing	125	130	136	4.6%
Invoice receiving	625	600	630	5.0%
Gallons of paint distributed under Broward County's program	4,090	4,300	4,515	5.0%

Public Works Administration

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Adopted FY 2013
Public Works Director ⁽¹⁾	1	1	1
Civil Engineer ⁽²⁾	1	1	1
Secretary I ⁽¹⁾	1	1	1
Work Control Clerk ⁽¹⁾	1	1	1
Total Program Positions	4	4	4
Full Time Positions	4	4	4
⁽¹⁾ Partial cost of these positions funded through Fund 444 - Stormwater ⁽²⁾ Position is funded 25% from General Fund, 25% from the Fuel and Roadway fund and 50% from the Stormwater fund			

Public Works Streets

Definition/Description of Program

The Streets Program enables the movement of people and goods within the City by constructing, maintaining and repairing public streets, sidewalks, parking areas, and bridges for the traveling public in order to keep the infrastructure in a safe and drivable condition. Routine roadway maintenance involves numerous activities performed by the street crews such as surface replacement, shoulder maintenance, barricade and guardrail installation and repair, and hot mix repair.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$541,394	\$559,444	\$18,050	3.3%
Operating Expenses	0	106,022	116,605	10,583	10.0%
TOTALS	\$0	\$647,416	\$676,049	\$28,633	4.4%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$0	\$647,416	\$676,049	\$28,633	4.4%
TOTALS	\$0	\$647,416	\$676,049	\$28,633	4.4%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of potholes reported externally	35	40	38	-5.0%
Number of potholes reported internally	133	200	190	-5.0%
Percentage of reported graffiti cleaned within 2 business days	100%	100%	100%	0.0%
Percentage of reported potholes repaired within 2 business days	100%	100%	100%	0.0%

Public Works Streets

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Public Works Division Director ⁽¹⁾	1	1	1
Equipment Operator I ⁽¹⁾	4	4	4
Maintenance Worker II ⁽¹⁾	3	3	3
Maintenance Worker I ⁽¹⁾	1	1	1
Total Program Positions	9	9	9
Full Time Positions	9	9	9
⁽¹⁾ Partial cost of these positions funded through Fund 444 - Stormwater			

Public Works Grounds Maintenance

Definition/Description of Program

The Grounds Maintenance Program is responsible for beautifying public areas by designing, constructing and maintaining public rights-of-way including municipally owned medians, swales, and other open and landscaped City properties, as well as some selected recreation areas.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$1,373,837	\$1,455,912	\$82,075	6.0%
Operating Expenses	0	711,804	720,167	8,363	1.2%
TOTALS	\$0	\$2,085,641	\$2,176,079	\$90,438	4.3%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$0	\$2,085,641	\$2,176,079	\$90,438	4.3%
TOTALS	\$0	\$2,085,641	\$2,176,079	\$90,438	4.3%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of tree canopies trimmed	7,131	9,984	12,979	30.0%
Number of square feet of shrubs pruned	993,009	1,301,712	1,705,242	31.0%

Public Works Grounds Maintenance

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Public Works Division Director ⁽¹⁾	1	1	1
Irrigation Technician	1	1	1
Tree Specialist I	1	1	1
Maintenance Worker II ⁽¹⁾	4	4	4
Maintenance Mechanic	1	1	1
Maintenance Worker I ⁽¹⁾	8	8	8
Sprinkler Mechanic ⁽²⁾	6	7	7
Total Program Positions	22	23	23
Full Time Positions	22	23	23
⁽¹⁾ Partial cost of these positions funded through Fund 444 - Stormwater ⁽²⁾ Partial cost of one (1) position funded through Fund 444 - Stormwater			