

## PUBLIC WORKS

The Public Works Department has been merged into  
into the Utilities Department

## Public Works

### Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
Public Works Director <sup>(1)</sup>	1	1	0
Public Works Division Director <sup>(1)</sup>	2	2	0
Civil Engineer <sup>(2)</sup>	1	1	0
Secretary I <sup>(1)</sup>	1	1	0
Irrigation Technician	1	1	0
Sprinkler Mechanic <sup>(3)</sup>	7	7	0
Maintenance Mechanic <sup>(4)</sup>	1	1	0
Equipment Operator I <sup>(1)</sup>	4	4	0
Tree Specialist I	1	1	0
Maintenance Worker II <sup>(1)</sup>	7	7	0
Maintenance Worker I <sup>(1) (5)</sup>	9	9	0
Work Control Clerk <sup>(1)</sup>	1	1	0
<b>Total Positions</b>	<b>36</b>	<b>36</b>	<b>0</b>

<sup>(1)</sup> Partial cost of these positions funded through Fund 444 - Stormwater

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

<sup>(3)</sup> Partial cost of one (1) position funded through Fund 444 - Stormwater

<sup>(4)</sup> Position funded through Fund 444 - Stormwater

<sup>(5)</sup> Three positions funded through Fund 444 - Stormwater

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
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**PUBLIC WORKS**

**PERSONNEL SERVICES**

35XX-541.12-01 Salaries	\$1,287,260	\$1,410,373	\$0
35XX-541.14-01 Time and a Half Overtime	7,142	3,000	0
35XX-541.14-02 Straight-Time Overtime	4,841	3,000	0
35XX-541.15-04 Auto Allowance	1,689	1,680	0
35XX-541.21-01 SS and Medicare Matching	95,585	108,481	0
35XX-541.22-01 Pension-General	302,981	334,592	0
35XX-541.23-01 Health Insurance	264,999	326,093	0
35XX-541.24-00 Workers' Compensation	58,701	63,283	0

<b>REQUESTED APPROPRIATION</b>	<b>\$2,023,198</b>	<b>\$2,250,502</b>	<b>\$0</b>
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**OPERATING EXPENSES**

35XX-541.34-02 Records Retention	\$0	\$50	\$0
35XX-541.34-04 Temporary Services	0	50	0
35XX-541.34-20 Misc. Contractual Services	0	12,435	0
35XX-541.34-21 Grounds Maintenance	437,873	568,196	0
35XX-541.34-22 Tree Maint. Contractual Service	22,210	30,500	0
35XX-541.40-01 Travel and Per Diem	0	352	0
35XX-541.40-02 Local Mileage	0	100	0
35XX-541.41-01 Communications	6,899	12,500	0
35XX-541.43-01 Electricity	42,045	40,000	0
35XX-541.43-10 Water & Wastewater	73,543	71,700	0
35XX-541.43-15 Stormwater	387	3,236	0
35XX-541.44-09 Rentals-Other	0	1,500	0
35XX-541.46-10 Maint Auto Equipment	78,747	31,670	0
35XX-541.46-11 Maint Office Equipment	60	200	0
35XX-541.46-13 Maint Communication Equip	1,584	2,800	0
35XX-541.46-29 Maint Other Equipment	1,577	7,000	0
35XX-541.46-40 Maint Buildings	667	9,000	0
35XX-541.46-51 Maint Drainage Pumps	1,786	4,700	0
35XX-541.47-01 Printing and Binding	92	215	0
35XX-541.47-02 Photocopying Costs	223	800	0
35XX-541.49-08 Permits & Licenses	0	1,200	0
35XX-541.49-54 Vehicle Replacement Funding	6,260	23,441	0
35XX-541.51-01 Office Supplies	836	800	0
35XX-541.52-01 Gas & Oil	107,318	114,400	0
35XX-541.52-03 Uniforms	6,424	10,000	0
35XX-541.52-13 Irrigation Supplies	17,977	19,000	0
35XX-541.52-17 Small Equipment	197	4,500	0

**PUBLIC WORKS - CONTINUED**

**OPERATING EXPENSES**

35XX-541.52-90 Other Supplies & Expenses	\$4,984	\$14,300	0
35XX-541.54-01 Subs & Memberships	567	1,435	0
35XX-541.54-02 Tuition & Training	81	2,210	0

<b>REQUESTED APPROPRIATION</b>	<b>\$812,337</b>	<b>\$988,290</b>	<b>\$0</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,835,535</b>	<b>\$3,238,792</b>	<b>\$0</b>
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## Public Works Administration (3501)

*Public Works is being merged into the Utilities Department for FY 2014*

### Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$233,980	\$235,146	\$0	(\$235,146)	-100.0%
Operating Expenses	131,920	151,518	0	(151,518)	-100.0%
<b>TOTALS</b>	<b>\$365,900</b>	<b>\$386,664</b>	<b>\$0</b>	<b>(\$386,664)</b>	<b>-100.0%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$365,900	\$386,664	\$0	(\$386,664)	-100.0%
<b>TOTALS</b>	<b>\$365,900</b>	<b>\$386,664</b>	<b>\$0</b>	<b>(\$386,664)</b>	<b>-100.0%</b>

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Resolution of resident complaints	1,248	1,140	N/A	N/A
Requisition processing	126	136	N/A	N/A
Invoice receiving	643	630	N/A	N/A
Gallons of paint distributed under Broward County's program	2,982	4,515	N/A	N/A

## Public Works Administration (3501)

*Public Works is being merged into the Utilities Department for FY 2014*

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Public Works Director <sup>(1)</sup>	1	1	N/A
Civil Engineer <sup>(2)</sup>	1	1	N/A
Secretary I <sup>(1)</sup>	1	1	N/A
Work Control Clerk <sup>(1)</sup>	1	1	N/A
<b>Total Program Positions</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Full Time Positions</b>	<b>4</b>	<b>4</b>	<b>0</b>
<sup>(1)</sup> Partial cost of these positions funded through Fund 444 - Stormwater <sup>(2)</sup> Position is funded 25% from General Fund, 25% from the Fuel and Roadway fund and 50% from the Stormwater fund			

## Public Works Grounds Maintenance (3510)

*Public Works is being merged into the Utilities Department for FY 2014*

### Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$1,306,863	\$1,455,912	\$0	(\$1,455,912)	-100.0%
Operating Expenses	565,704	720,167	0	(720,167)	-100.0%
<b>TOTALS</b>	<b>\$1,872,567</b>	<b>\$2,176,079</b>	<b>\$0</b>	<b>(\$2,176,079)</b>	<b>-100.0%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$1,872,567	\$2,176,079	\$0	(\$2,176,079)	-100.0%
<b>TOTALS</b>	<b>\$1,872,567</b>	<b>\$2,176,079</b>	<b>\$0</b>	<b>(\$2,176,079)</b>	<b>-100.0%</b>

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of tree canopies trimmed	7,097	12,979	N/A	N/A
Number of square feet of shrubs pruned	1,027,592	1,705,242	N/A	N/A

## Public Works Grounds Maintenance (3510)

*Public Works is being merged into the Utilities Department for FY 2014*

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2012</b>	<b>Amended FY 2013</b>	<b>Proposed FY 2014</b>
Public Works Division Director <sup>(1)</sup>	1	1	N/A
Irrigation Technician	1	1	N/A
Maintenance Mechanic	1	1	N/A
Maintenance Worker I <sup>(1)</sup>	8	8	N/A
Maintenance Worker II <sup>(1)</sup>	4	4	N/A
Sprinkler Mechanic <sup>(2)</sup>	7	7	N/A
Tree Specialist I	1	1	N/A
<b>Total Program Positions</b>	<b>23</b>	<b>23</b>	<b>0</b>
<b>Full Time Positions</b>	<b>23</b>	<b>23</b>	<b>0</b>
<sup>(1)</sup> Partial cost of these positions funded through Fund 444 - Stormwater <sup>(2)</sup> Partial cost of one (1) position funded through Fund 444 - Stormwater			



## Public Works Streets (3515)

*Public Works is being merged into the Utilities Department for FY 2014*

### Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$482,355	\$559,444	\$0	(\$559,444)	-100.0%
Operating Expenses	114,713	116,605	0	(116,605)	-100.0%
<b>TOTALS</b>	<b>\$597,068</b>	<b>\$676,049</b>	<b>\$0</b>	<b>(\$676,049)</b>	<b>-100.0%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
General Fund	\$597,068	\$676,049	\$0	(\$676,049)	-100.0%
<b>TOTALS</b>	<b>\$597,068</b>	<b>\$676,049</b>	<b>\$0</b>	<b>(\$676,049)</b>	<b>-100.0%</b>

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of potholes reported externally	65	38	N/A	N/A
Number of potholes reported internally	230	190	N/A	N/A
Percentage of reported graffiti cleaned within 2 business days	100%	100%	N/A	N/A
Percentage of reported potholes repaired within 2 business days	99%	100%	N/A	N/A

## Public Works Streets (3515)

*Public Works is being merged into the Utilities Department for FY 2014*

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2012</b>	<b>Amended FY 2013</b>	<b>Proposed FY 2014</b>
Public Works Division Director <sup>(1)</sup>	1	1	N/A
Equipment Operator I <sup>(1)</sup>	4	4	N/A
Maintenance Worker I <sup>(1)</sup>	1	1	N/A
Maintenance Worker II <sup>(1)</sup>	3	3	N/A
<b>Total Program Positions</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Full Time Positions</b>	<b>9</b>	<b>9</b>	<b>0</b>
<sup>(1)</sup> Partial cost of these positions funded through Fund 444 - Stormwater			