

CITY OF PALM COAST FY 2002 BUDGET

DEPARTMENT	PUBLIC WORKS
DIVISION	Streets and Drainage
PROJECT(S)	Streets & Drainage, Traffic, Parkway Maintenance, Park Maintenance

PROGRAM MISSION

Provide for effective, yet efficient maintenance of the public streets and drainage elements within the rights-of-way of the City of Palm Coast, such as pavement maintenance, roadside vegetation management, regrading and maintenance of the drainage system elements, i.e., swales, inlet and outlet structures, guardrail and bridge maintenance, as well as litter control within the public right-of-way.

PROGRAM ANALYSIS

The Streets and Drainage Division of Public Works includes several special project areas:

1. Traffic which is responsible for signs, street and traffic lighting.
2. Park Maintenance which will be responsible for the maintenance of all City Parks during the initial years after transfer from Flagler County, prior to park design and development.
3. Parkway Maintenance which is dedicated to the full maintenance of the primary arterial streets within the City of Palm Coast, including those public portions of the pavement, sidewalks, swales, drainage related apertures, parkway/median mowing and litter pickup. These roadways include: Belle Terre Boulevard, Belle Terre Parkway, Citation Boulevard, Citation Parkway, Clubhouse Drive, Florida Park Drive, Matanzas Woods Parkway, Palm Coast Parkway, (EB &WB), Palm Harbor Parkway, Pine Lakes Parkway, Royal Palm Parkway, Seminole Woods Boulevard, Seminole Woods Parkway, Sesame Boulevard, and White View Parkway (Approximately 55.5 Miles)

Park Maintenance and Parkways Maintenance are newly created sections in FY2002 requiring additional personnel and equipment to accomplish the objectives of those special projects including three positions for Park Maintenance and six positions for Parkway Maintenance. A part-time maintenance worker is being added to assist Traffic with signs and lighting issues. This position will be shared with the Facilities Division.

Budgeted within this division is \$150,000 for sidewalks, \$285,000 for parkway beautification, \$280,000 for lighting, and \$600,00 for road resurfacing. In addition, within the Capital Projects Fund additional funds have been set aside to provide catch-up dollars for streets & sidewalks. With the funds available, Public Works anticipates resurfacing a minimum of fifty miles of streets during FY2002, and completing the Club House Drive and Florida Parkway Drive sidewalk projects.

**CITY OF PALM COAST
FY 2002 BUDGET**

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Subtotal General Streets and Drainage					
Salary & Wages	\$ 319,818	\$ 312,277	\$ 334,022	\$ 334,022	\$ 330,658
Overtime	\$ 4,790	\$ 8,986	\$ 12,000	\$ 12,000	\$ 12,000
FICA Taxes	\$ 22,324	\$ 20,831	\$ 21,453	\$ 21,453	\$ 21,245
Medicare	\$ 1,798	\$ 3,160	\$ 5,017	\$ 5,017	\$ 4,969
Retirement	\$ 30,569	\$ 28,388	\$ 31,371	\$ 31,371	\$ 29,077
Health Insurance	\$ 45,142	\$ 46,930	\$ 60,551	\$ 60,551	\$ 85,025
Dental Insurance	\$ 1,162	\$ 1,071	\$ -	\$ -	\$ -
125 Benefit	\$ 9,459	\$ 8,630	\$ -	\$ -	\$ -
Life	\$ 1,630	\$ 1,617	\$ 1,839	\$ 1,839	\$ 946
Disability	\$ -	\$ 144	\$ 1,952	\$ 1,952	\$ 2,005
Worker's Comp	\$ 30,811	\$ 30,543	\$ 32,595	\$ 32,595	\$ 27,806
Personnel	\$ 467,501	\$ 462,576	\$ 500,800	\$ 500,800	\$ 513,731
Other Contractual	\$ 15,268	\$ 12,997	\$ 110,370	\$ 110,580	\$ 9,580
Travel	\$ -	\$ -	\$ 200	\$ 200	\$ 200
Employee Training	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Communications	\$ 94	\$ 55	\$ 1,440	\$ 1,440	\$ 1,440
Electricity	\$ 414	\$ -		\$ -	\$ -
Waste Disposal	\$ 3,273	\$ 4,860	\$ 3,500	\$ 3,500	\$ 3,500
Fleet Maintenance	\$ -	\$ -	\$ 81,704	\$ 118,419	\$ 118,419
Auto Insurance	\$ -	\$ -	\$ 27,284	\$ 28,384	\$ 8,412
Repair/Maintenance	\$ 1,629	\$ 1,145	\$ 1,000	\$ 1,000	\$ 1,000
Fleet Maintenance	\$ -	\$ -	\$ -	\$ 77,442	\$ 78,067
		\$ 1,402			
Office Supplies	\$ -	\$ -	\$ 100	\$ 100	\$ 100
Postage	\$ -	\$ -	\$ 60	\$ 60	\$ 60
Operating Supplies	\$ 8,033	\$ 8,260	\$ 8,100	\$ 7,800	\$ 7,800
Fuel Allocation	\$ 28,371	\$ 26,046	\$ 26,000	\$ 30,000	\$ 30,000
Rd. Materials	\$ 26,281	\$ 26,217	\$ 29,000	\$ 29,000	\$ 29,000
Streetlights	\$ 47,472	\$ 69,930	\$ -	\$ -	\$ -
Books/Subscript.	\$ -	\$ 52	\$ 150	\$ 150	\$ 150
Operating	\$ 130,835	\$ 150,964	\$ 289,408	\$ 408,575	\$ 288,228
Parkway Beautifica	\$ 268,000	\$ 14,015	\$ 170,000	\$ 150,000	\$ 285,000
Sidewalks					\$ 150,000
Lighting					\$ 280,000
Machinery	\$ 133,217	\$ 132,477	\$ -	\$ -	\$ 16,076
Road Resurfacing	\$ 662,522	\$ 336,318	\$ 650,000	\$ 600,000	\$ 600,000
Capital	\$ 1,063,739	\$ 482,811	\$ 820,000	\$ 750,000	\$ 1,331,076
TOTAL	\$ 1,662,075	\$ 1,096,351	\$ 1,610,208	\$ 1,659,375	\$ 1,844,957

**CITY OF PALM COAST
FY 2002 BUDGET**

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Subtotal Traffic					
Salary & Wages	\$ -	\$ -	\$ 37,004	\$ 37,004	\$ 37,004
FICA Taxes	\$ -	\$ -	\$ 2,294	\$ 2,294	\$ 2,294
Medicare	\$ -	\$ -	\$ 537	\$ 537	\$ 537
Retirement	\$ -	\$ -	\$ 2,663	\$ 2,663	\$ 2,124
Health Insurance	\$ -	\$ -	\$ 4,037	\$ 4,037	\$ 7,971
Life Insurance	\$ -	\$ -	\$ 155	\$ 155	\$ 91
Disability	\$ -	\$ -	\$ 164	\$ 164	\$ 193
Employee Train.	\$ -	\$ -	\$ 3,486	\$ 3,486	\$ 3,003
Personnel	\$ -	\$ -	\$ 50,340	\$ 50,340	\$ 53,217
Other Contractual	\$ -	\$ -	\$ 25,820	\$ 25,820	\$ 25,820
Off. Supplies	\$ -	\$ -	\$ 15,327	\$ 15,327	\$ 15,327
Streetlights	\$ -	\$ -	\$ 52,200	\$ 68,200	\$ 68,200
Operating	\$ -	\$ -	\$ 93,347	\$ 109,347	\$ 109,347
Machinery/Equip.	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500
Capital	\$ -	\$ -	\$ 16,500	\$ 16,500	\$ 16,500
TOTAL	\$ -	\$ -	\$ 160,187	\$ 176,187	\$ 179,064

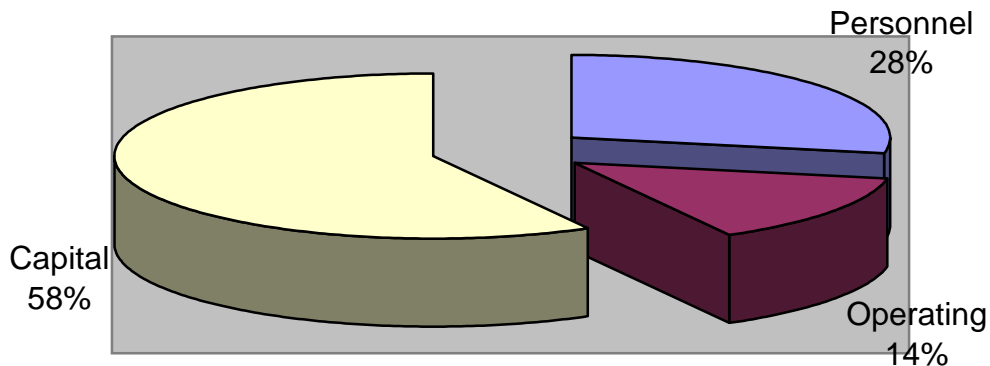
EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Subtotal Park Maintenance					
Salary & Wages	\$ -	\$ -	\$ 49,875	\$ 49,875	\$ 49,875
FICA Taxes	\$ -	\$ -	\$ 3,092	\$ 3,092	\$ 3,092
Medicare	\$ -	\$ -	\$ 723	\$ 723	\$ 723
Retirement	\$ -	\$ -	\$ 4,489	\$ 4,489	\$ 4,489
Health Insurance	\$ -	\$ -	\$ 12,110	\$ 12,110	\$ 15,942
Life Insurance	\$ -	\$ -	\$ 265	\$ 265	\$ 138
Disability	\$ -	\$ -	\$ 281	\$ 281	\$ 292
Employee Train.	\$ -	\$ -	\$ 4,698	\$ 4,698	\$ 4,047
Personnel	\$ -	\$ -	\$ 75,533	\$ 75,533	\$ 78,598
Operating Sup.	\$ -	\$ -	\$ 50	\$ 2,000	\$ 2,000
Operating	\$ -	\$ -	\$ 50	\$ 2,000	\$ 2,000
Machinery/Equip.	\$ -	\$ -	\$ 60,700	\$ 60,700	\$ 60,700
Capital	\$ -	\$ -	\$ 60,700	\$ 60,700	\$ 60,700
TOTAL	\$ -	\$ -	\$ 136,283	\$ 138,233	\$ 141,298

CITY OF PALM COAST FY 2002 BUDGET

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Subtotal Parkway Maintenance					
3 Salary & Wages	\$ -	\$ -	\$ 103,992	\$ 103,992	\$ 103,992
3 FICA Taxes	\$ -	\$ -	\$ 6,448	\$ 6,448	\$ 6,448
3 Medicare	\$ -	\$ -	\$ 1,508	\$ 1,508	\$ 1,508
3 Retirement	\$ -	\$ -	\$ 9,359	\$ 9,359	\$ 9,359
3 Health Insurance	\$ -	\$ -	\$ 24,221	\$ 24,221	\$ 31,884
3 Life Insurance	\$ -	\$ -	\$ 553	\$ 553	\$ 287
3 Disability	\$ -	\$ -	\$ 587	\$ 587	\$ 608
3 Employee Train.	\$ -	\$ -	\$ 9,796	\$ 9,796	\$ 8,439
Personnel	\$ -	\$ -	\$ 156,464	\$ 156,464	\$ 162,525
3 Operating Sup.	\$ -	\$ -	\$ 5,260	\$ 3,000	\$ 3,000
Operating	\$ -	\$ -	\$ 5,260	\$ 3,000	\$ 3,000
3 Manchinier/Equip	\$ -	\$ -	\$ 268,120	\$ 268,120	\$ 268,120
Capital	\$ -	\$ -	\$ 268,120	\$ 268,120	\$ 268,120
TOTAL	\$ -	\$ -	\$ 429,844	\$ 427,584	\$ 433,645

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
TOTAL STREETS & DRAINAGE					
Personnel	\$ 467,501	\$ 462,576	\$ 783,137	\$ 783,137	\$ 808,071
Operating	\$ 130,835	\$ 150,964	\$ 388,065	\$ 522,922	\$ 402,575
Capital	\$ 1,063,739	\$ 482,811	\$ 1,165,320	\$ 1,095,320	\$ 1,676,396
TOTAL	\$ 1,662,075	\$ 1,096,351	\$ 2,336,522	\$ 2,401,379	\$ 2,887,042

REVENUES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
General Fund	\$ 1,662,075	\$ 864,258	\$ 2,223,522	\$ 2,288,379	\$ 2,739,042
Road Fees		\$ 232,093	\$ 113,000	\$ 113,000	\$ 148,000
TOTAL	\$ 1,662,075	\$ 1,096,351	\$ 2,336,522	\$ 2,401,379	\$ 2,887,042



CITY OF PALM COAST FY 2002 BUDGET

PERSONNEL	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Hourly FT	15		15	15	16
Hourly PT	1				
Subtotal Streets	16	0	15	15	16
Hourly FT	1	1		1	1
Hourly PT				1	1
Subtotal Traffic	1	1	0	2	2
Hourly FT				3	3
Subtotal Parks	0	0	0	3	3
Hourly FT				6	6
Subtotal Parkways	0	0	0	6	6
Hourly FT	16	1	15	25	20
Hourly PT	1	0	0	1	1
TOTAL	17	1	15	26	27

OBJECTIVES

1. Repair 3,000 square yards of pavement per year.
2. Overlay and/or micro-seal 20 miles of road per year.
3. Clean, repair and rebuild 20 inlet/outlet structures.
4. Mow all major street-sides (an average of 35 times per year).
5. Begin Sign Replacement Program throughout the City of Palm Coast.
6. Develop and initiate Street Lighting Program.
7. Reduce response time for Request for Action (RFA).

PROGRAM INDICATORS

	2001 Actual	2002 Projected
Pavement repaired by year-end.		3000 sq. yds.
Miles of road lanes overlaid and micro sealed by year-end.		20 miles
Number of inlet/outlet structures cleaned, repaired and rebuilt each month.		20
Number of miles of right-of-way mowed & maintained each month during growing season (minus Major parkways).	300	500
Minimum number of times streets mowed per year.	35	35
Number of swale elevations provided per month to builders.	100	150
Number of miles of Parkways mowed & maintained each month during growing season (reflects weekly).	220	220
Number of times each City park is mowed and maintained each month	2	2
Number of citizen complaints regarding maintenance of right-of-ways & parks.		

**CITY OF PALM COAST
FY 2002 BUDGET**

PROGRAM INDICATORS	2001 Actual	2002 Projected
Number of street signs replaced each month.		
Number of feet of striping completed each month.		
Replace all severely deteriorated stop signs within the City by year-end.		Yes
Assessment of all street signs completed and program initiated to replace signs as needed for readability and visibility.		Yes
Number of new streetlights added each month.		
Street Lighting Program Plan developed and initiated by yearend with street lighting added as needed to all major intersections by year-end.		Yes