

## PUBLIC WORKS

Public Works is responsible for maintenance and repairs to City streets, the drainage swales, and other rights-of-way, including striping, signage, litter collection, and mowing. The department also maintains certain City facilities, such as City Hall, monitors the solid waste collection contract, and manages the City's fleet of vehicles and large equipment.

This budget contains two new positions, a Streets Superintendent and a Tradesworker I. The Assistant Public Works Director position has been downgraded to an Administrative Assistant. Three positions that make up the parks maintenance crew have been moved to the Recreation and Parks budget and the Mechanic has been moved to the Fleet Management Fund.

### EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 750,617	\$ 1,157,382	\$ 1,244,156
Operating Expenditures	-	432,082	513,923	745,448
Capital Outlay	-	506,049	2,083,826	1,556,075
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ -	\$ 1,688,748	\$ 3,755,131	\$ 3,545,679

# PUBLIC WORKS

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 01	Approved FY 02	Proposed FY 03
<u>Full-time</u>				
Public Works Director	128	1.00	1.00	1.00
Assistant Public Works Director	124	1.00	1.00	-
Streets Superintendent	123	-	-	1.00
Administrative Assistant	116	-	-	1.00
Crew Leader	114	2.00	2.00	2.00
Mechanic	114	1.00	1.00	-
Senior Staff Assistant	112	1.00	1.00	1.00
Tradesworker II	112	1.00	1.00	1.00
Solid Waste Inspector	111	-	1.00	1.00
Staff Assistant	111	1.00	1.00	1.00
Tradesworker I	111	-	-	1.00
Sign Technician	109	1.00	1.00	1.00
Customer Service Representative	108	-	1.00	1.00
Equipment Operator II	108	3.00	4.00	2.00
Engineering Technician I	106	1.00	-	-
Equipment Operator I	106	7.00	13.00	13.00
Maintenance Technician II	105	1.00	6.00	5.00
Maintenance Technician I	104	3.00	2.00	2.00
<b>Total Full-time</b>		<b>24.00</b>	<b>36.00</b>	<b>34.00</b>
<u>Part-time/Temporary</u>				
Maintenance Technician I	104	2.00	-	-
<b>Total Part-time/Temporary</b>		<b>2.00</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>26.00</b>	<b>36.00</b>	<b>34.00</b>

# PUBLIC WORKS

## CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 03
Sidewalks	\$ 150,000
Parkway beautification	150,000
Lighting	250,000
Street resurfacing	1,000,000
Bomag roller and utility trailer	4,075
Generator for truck	2,000
Total	<u>\$ 1,556,075</u>

# PUBLIC WORKS

The objective of Public Works Administration is:

- 1) To manage all public works functions and control the cost of providing services to the citizens of Palm Coast.

## EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 195,385	\$ 262,733	\$ 223,657
Operating Expenditures	-	79,676	70,748	91,054
Capital Outlay	-	6,955	-	-
Total Expenditures	<u>\$ -</u>	<u>\$ 282,016</u>	<u>\$ 333,481</u>	<u>\$ 314,711</u>

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
<b>DEMAND/WORKLOAD:</b>				
Population – City.	30,767	32,732	35,443	38,348
Public Works employees (FTE).	0.00	26	36	36
Streets (miles).	0	520	520	528
City area (square miles).	50	50	50	50
<b>EFFICIENCY/EFFECTIVENESS:</b>				
<b>GOALS:</b>				
Total original Public Works General Fund budget.	N/A	\$2,258,394	\$3,755,131	\$3,545,679
Program cost per citizen.	N/A	N/A	N/A	\$8.21
Unrecovered Public Works cost per citizen.	N/A	N/A	N/A	\$87.69
<b>RESULTS:</b>				
Total Public Works General Fund cost.	\$0.00	\$1,688,748	\$3,755,131	
Program cost per citizen.	\$0.00	\$8.62	\$9.41	
Unrecovered Public Works cost per citizen.	\$0.00	\$48.97	\$102.76	

## PUBLIC WORKS

The objective of the Solid Waste program is:

- 1) To recover 100% of the cost of monitoring the City's solid waste contract with Waste Management.

### EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ -	\$ 34,679	\$ 70,841
Operating Expenditures	-	-	-	7,141
Capital Outlay	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 34,679	\$ 77,982

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
<b>DEMAND/WORKLOAD:</b>				
Population – City.	30,767	32,732	35,443	38,348
Number of solid waste customers.	N/A	N/A	15,475	16,000
Franchise fee revenue.	N/A	N/A	\$0	\$78,000
<b>EFFICIENCY/EFFECTIVENESS:</b>				
<b>GOALS:</b>				
Unrecovered cost per citizen.	N/A	N/A	N/A	\$0.00
Citizen satisfaction with solid waste collection.	N/A	N/A	N/A	90%
Citizen satisfaction with recycling.	N/A	N/A	N/A	90%
<b>RESULTS:</b>				
Unrecovered cost per citizen.	N/A	N/A	\$0.98	
Citizen satisfaction with solid waste collection.	N/A	83%	N/A	
Citizen satisfaction with recycling.	N/A	82%	N/A	

The objective of the Streets and Drainage Program are:

- 1) To maintain City streets, sidewalks, right-of-way, signs, streetlights, and the drainage swale system.
- 2) To expand the sidewalk and streetlight systems.

# PUBLIC WORKS

## EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 474,757	\$ 808,071	\$ 875,677
Operating Expenditures	-	150,964	402,575	603,383
Capital Outlay	-	499,094	2,083,826	1,554,075
Total Expenditures	<u>\$ -</u>	<u>\$ 1,124,815</u>	<u>\$ 3,294,472</u>	<u>\$ 3,033,135</u>

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
<b>DEMAND/WORKLOAD:</b>				
Streets (miles).	0	520	520	528
Streetlights.	N/A	N/A	N/A	717
City area (square miles).	50	50	50	50
<b>EFFICIENCY/EFFECTIVENESS:</b>				
<b>GOALS:</b>				
Street damage fees collected.	N/A	N/A	\$113,000	\$105,400
Miles of streets resurfaced.	N/A	N/A	50	50
Sidewalk projects completed.	N/A	N/A	N/A	1
Miles of streetlights added.	N/A	N/A	N/A	7
Unrecovered cost per citizen.	N/A	N/A	N/A	\$76.35
Citizen satisfaction with street repairs (good or better).	N/A	N/A	N/A	30%
Citizen satisfaction with street cleaning (good or better).	N/A	N/A	N/A	40%
Citizen satisfaction with sidewalk maintenance (good or better).	N/A	N/A	N/A	50%
Citizen satisfaction with stormwater drainage (good or better).	N/A	N/A	N/A	50%
<b>RESULTS:</b>				
Street damage fees collected.	\$0.00	\$85,827	\$113,000	
Miles of streets resurfaced.	N/A	30	57	
Sidewalk projects completed.	N/A	N/A	1	
Miles of streetlights added.	N/A	N/A	0	
Unrecovered cost per citizen.	N/A	\$31.74	\$89.76	
Citizen satisfaction with street repairs (good or better).	N/A	16%	N/A	
Citizen satisfaction with street cleaning (good or better).	N/A	27%	N/A	
Citizen satisfaction with sidewalk maintenance (good or better).	N/A	36%	N/A	
Citizen satisfaction with stormwater drainage (good or better).	N/A	40%	N/A	

## PUBLIC WORKS

The objective of the Facilities Maintenance program is:

- 1) To maintain current facilities and provide support to other City departments.

### EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 75,638	\$ 51,899	\$ 73,981
Operating Expenditures	-	29,483	40,600	43,870
Capital Outlay	-	-	-	2,000
Total Expenditures	<u>\$ -</u>	<u>\$ 105,121</u>	<u>\$ 92,499</u>	<u>\$ 119,851</u>

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
<b>DEMAND/WORKLOAD:</b>				
City facilities.	N/A	7	7	8
<b>EFFICIENCY/EFFECTIVENESS:</b>				
<b>GOALS:</b>				
Program cost per citizen.	N/A	N/A	N/A	\$3.13
<b>RESULTS:</b>				
Program cost per citizen.	N/A	\$3.21	\$2.61	