

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 funding for sidewalk maintenance, street resurfacing, contractor damage and pothole repairs, and stormwater system upgrades. Some expenditures were moved between departments within Public Works to better reflect the use of funds and some expenditures were transferred to the Recreation and Parks Department since that department will be responsible for overseeing maintenance of the improved medians.

Because of additional maintenance associated with the utility purchase, a Tradesworker I position is being added.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 750,617	\$ 922,420	\$ 1,150,186	\$ 1,462,785
Operating Expenditures	432,082	1,372,777	1,339,625	1,407,396
Capital Outlay	506,049	1,754,247	1,932,985	1,935,000
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 1,688,748	\$ 4,049,444	\$ 4,422,796	\$ 4,805,181

PUBLIC WORKS

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 02	Approved FY 03	Proposed FY 04
<u>Full-time</u>				
Public Works Director	129	1.00	1.00	1.00
Assistant Public Works Director	124	1.00	-	-
Streets Superintendent	124	-	1.00	1.00
Administrative Assistant	117	-	1.00	1.00
Public Works Supervisor	115	2.00	2.00	2.00
Mechanic	114	1.00	-	-
Senior Staff Assistant	112	1.00	1.00	1.00
Tradesworker II	112	1.00	1.00	1.00
Solid Waste Inspector	112	1.00	1.00	1.00
Staff Assistant	111	1.00	1.00	1.00
Tradesworker I	111	-	1.00	2.00
Spray Technician	111	-	-	1.00
Sign Technician	110	1.00	1.00	1.00
Equipment Operator II	110	4.00	4.00	3.00
Customer Service Representative	109	1.00	1.00	1.00
Equipment Operator I	108	13.00	11.00	10.00
Maintenance Technician II	107	6.00	6.00	6.00
Maintenance Technician I	106	2.00	1.00	1.00
Total Full-time		36.00	34.00	34.00
<u>Part-time/Temporary</u>				
N/A		-	-	-
Total Part-time/Temporary		-	-	-
Total Personnel		36.00	34.00	34.00

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CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 04
New roof	\$ 45,000
Pave maintenance yard	175,000
Pave fuel depot	75,000
Street expansion projects	75,000
Stormwater facilities	300,000
Street resurfacing	790,000
Equipment	5,000
Generator and tools for maintenance shop	20,000
25,000 square foot butler building	200,000
Street lights	250,000
Total	<u>\$ 1,935,000</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 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 195,385	\$ 244,516	\$ 229,687	\$ 282,434
Operating Expenditures	79,676	106,911	98,563	119,920
Capital Outlay	6,955	3,190	-	45,000
Total Expenditures	\$ 282,016	\$ 354,617	\$ 328,250	\$ 447,354

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
Public Works employees.	27	36	36	38
Streets (miles).	520	520	528	528
City area (square miles).	50	50	50	50
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total original Public Works General Fund budget.	\$2,258,394	\$3,755,131	\$3,545,679	\$4,805,181
Administration cost per citizen.	N/A	N/A	\$8.21	\$10.78
Unrecovered Public Works Department cost per citizen.	N/A	N/A	\$87.69	\$111.18
RESULTS:				
Total Public Works General Fund cost.	\$1,688,748	\$4,049,443	\$4,422,796	
Administration cost per citizen.	\$8.62	\$10.01	\$8.56	
Unrecovered Public Works Department cost per citizen.	\$51.59	\$110.91	\$110.55	

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 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ -	\$ 23,385	\$ 71,651	\$ 82,130
Operating Expenditures	-	-	7,651	14,400
Capital Outlay	-	-	-	-
Total Expenditures	\$ -	\$ 23,385	\$ 79,302	\$ 96,530

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
Number of solid waste customers.	N/A	15,475	17,111	18,500
Franchise fee revenue.	N/A	\$35,761	\$78,000	\$97,000
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Unrecovered cost per citizen.	N/A	N/A	\$0.00	\$0.00
Citizen satisfaction with solid waste collection.	N/A	N/A	90%	90%
Citizen satisfaction with recycling.	N/A	N/A	90%	90%
RESULTS:				
Unrecovered cost per citizen.	N/A	\$0.00	\$0.03	
Citizen satisfaction with solid waste collection.	N/A	83%	83%	
Citizen satisfaction with recycling.	N/A	82%	80%	

PUBLIC WORKS

The objectives 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 control cost related to maintenance.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 474,757	\$ 596,826	\$ 696,622	\$ 818,166
Operating Expenditures	150,964	1,196,084	1,028,994	1,020,381
Capital Outlay	499,094	1,740,834	1,926,060	1,420,000
Total Expenditures	\$ 1,124,815	\$ 3,533,744	\$ 3,651,676	\$ 3,258,547

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Streets (miles).	520	520	528	528
City area (square miles).	50	50	50	50
Street damage fees collected.	N/A	\$82,915	\$105,400	\$95,200
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Miles of streets resurfaced.	N/A	50	50	50
Unrecovered cost per citizen.	N/A	N/A	\$76.35	\$76.24
Citizen satisfaction with street repairs (good or better).	N/A	N/A	30%	40%
Citizen satisfaction with street cleaning (good or better).	N/A	N/A	40%	40%
Citizen satisfaction with sidewalk maintenance (good or better).	N/A	N/A	50%	40%
Citizen satisfaction with stormwater drainage (good or better).	N/A	N/A	50%	40%
RESULTS:				
Miles of streets resurfaced.	30	57	89	
Unrecovered cost per citizen.	\$34.36	\$97.36	\$92.48	
Citizen satisfaction with street repairs (good or better).	N/A	16%	17%	
Citizen satisfaction with street cleaning (good or better).	N/A	27%	31%	
Citizen satisfaction with sidewalk maintenance (good or better).	N/A	36%	36%	
Citizen satisfaction with stormwater drainage (good or better).	N/A	40%	20%	

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 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 75,638	\$ 57,693	\$ 77,711	\$ 155,608
Operating Expenditures	29,483	69,782	66,312	81,220
Capital Outlay	-	10,223	6,925	220,000
Total Expenditures	\$ 105,121	\$ 137,698	\$ 150,948	\$ 456,828

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
City facilities.	7	7	8	9
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Program cost per citizen.	N/A	N/A	\$3.13	\$11.01
Satisfaction with services (good or better).	N/A	N/A	N/A	96%
RESULTS:				
Program cost per citizen.	\$3.21	\$3.89	\$3.94	
Satisfaction with services (good or better).	N/A	N/A	95%	

PUBLIC WORKS

The objective of the **Traffic Shop** program is:

- 1) To maintain traffic signs, street signs, and pavement markings within the City.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 4,837	\$ -	\$ 74,515	\$ 124,447
Operating Expenditures	171,959	-	138,105	171,475
Capital Outlay	-	-	-	250,000
Total Expenditures	\$ 176,796	\$ -	\$ 212,620	\$ 545,922

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Streets (miles).	520	520	528	528
Traffic signs.	N/A	N/A	N/A	N/A
Street signs.	N/A	N/A	N/A	N/A
Number of signs installed, repaired, or replaced.	N/A	423	450	450
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Program cost per citizen.	N/A	N/A	N/A	\$13.16
RESULTS:				
Program cost per citizen.	\$5.40	N/A	\$5.54	