

DEPARTMENT:		PUBLIC WORKS		DIVISION:		ROAD & BRIDGE - Maintenance	
	1998-1999	1999-2000	2000-2001	2001-2002	%		
	ACTUAL	ACTUAL	BUDGET	BUDGET	CHANGE		
REVENUES:							
General Fund	0	0	0	0	n/a		
Enterprise/Internal Service Fund	0	0	0	0	n/a		
Other Funds	2,511,487	2,833,810	3,549,696	3,404,820	-4%		
Departmental Revenues	0	6,059	0	5,000	n/a		
Grants and Other Revenues	0	5,853	0	0	n/a		
TOTAL:	2,511,487	2,845,722	3,549,696	3,409,820	-4%		
APPROPRIATIONS:							
Personnel	1,238,219	1,205,783	1,428,100	1,523,005	7%		
Operating Expenses	1,008,019	1,173,925	1,605,096	1,557,815	-3%		
SUB-TOTAL:	2,246,238	2,379,708	3,033,196	3,080,820	2%		
Capital Outlay	265,249	466,014	516,500	329,000	-36%		
Non-operating	0	0	0	0	n/a		
TOTAL:	2,511,487	2,845,722	3,549,696	3,409,820	-4%		
FTE POSITIONS	38	38	39	39			
MISSION:							
<p><i>The mission of the Maintenance Section of the Road & Bridge Division of Public Works is to provide the maintenance of the road infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.</i></p>							
FUNCTION:							
<p><i>Road & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. The roadway Maintenance unit is responsible for 350 miles of paved roadways and 169 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right-of-way mowing, shoulder repair and grading of dirt roads.</i></p>							
2001-2002 GOALS & OBJECTIVES:							
1 Create a pavement management system				3 To continue the "Job/Work In-house Cross Training Program".			
2 Implement an annual shell road milling program.				4 To improve our safety program.			

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ROAD & BRIDGE - Maintenance

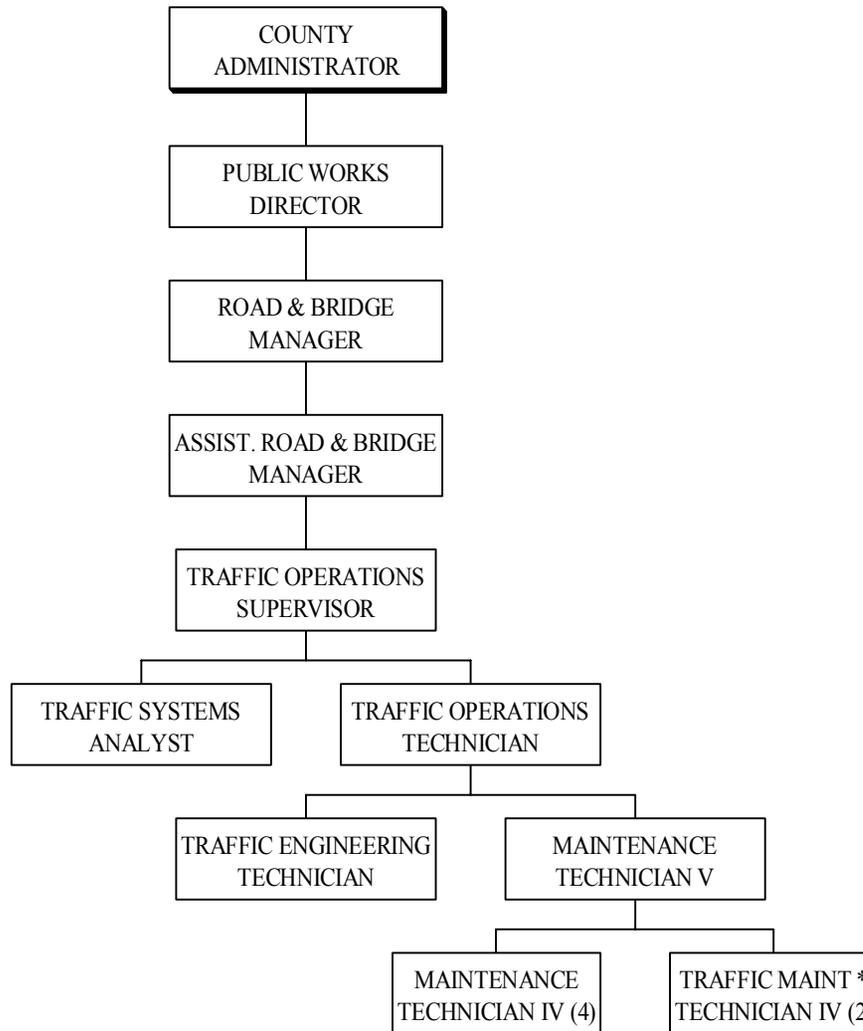
KEY INDICATORS:

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
1. Full time Employees (FTE)	38	38	38
2. Road Miles Graded per Week	154	140	130
3. Maintenance Work Requests Received	949	1650	1650
4. Completed Work Orders	925	1600	1600
5. Supervisors to Staff	1 to 6.3	1 to 6.3	1 to 6.5

COMMENTS:

1. We have increased Other Contractual Services by \$17,000 for estimated mowing contracts. The Aquatic Vegetation contract for \$50,000 has been transferred to the Drainage Operations section.
2. Utilities has been raised \$10,700 to cover the increased cost of water and sewer to serve Road & Bridge, Central Services and Mosquito Control.
3. Central Garage has been raised \$55,000 to cover the cost of services. We have averaged \$291,000 over the last 5 years.
4. Reimbursable Costs for the 800 MHZ radio system was reduced by \$1,441 due to decreasing interest costs.
5. Equipment was increased \$1,000 for new desks, chairs and conference room chairs.
6. Computer Supplies increased \$2,100 to purchase new data base software (Microsoft Office @\$295 each).
7. Road Materials is increased by \$25,000 to maintain road improvements for Asphalt Milling project.
8. Books & Subscriptions was increased \$2,500 to purchase tax maps, aerials, etc.
9. Equipment & Machinery was decreased \$187,500 to reflect the past purchase of graders & dump trucks. Also as more roads are asphalt milled there has been a reduction in the need to grade dirt roads and replace old graders.

**PUBLIC WORKS
ROAD & BRIDGE/TRAFFIC
FISCAL YEAR 2001-2002**



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - Traffic			
	1998-1999	1999-2000	2000-2001	2001-2002	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	800,783	737,006	846,177	934,146	10%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	0	26,539	0	0	n/a
TOTAL:	800,783	763,545	846,177	934,146	10%
APPROPRIATIONS:					
Personnel	398,950	351,890	353,610	367,800	4%
Operating Expenses	363,083	373,679	447,167	465,046	4%
SUB-TOTAL:	762,033	725,569	800,777	832,846	4%
Capital Outlay	38,750	37,976	45,400	101,300	123%
Non-operating	0	0	0	0	n/a
TOTAL:	800,783	763,545	846,177	934,146	10%
FTE POSITIONS	10	9	9	9	
MISSION:					
<p><i>The mission of the Traffic Operations section of the Road & Bridge Division of Public Works is to provide the installation maintenance of the traffic control devices in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.</i></p>					
FUNCTION:					
<p><i>The Traffic Operations Unit is responsible for design of new signals, the maintenance, repair, and operation of 58 existing signals, flashers, etc., the fabrication of 1500+ regulation, warning, and street signs, and the application of annual roadway stripping and marking of paved roadway.</i></p>					
2001-2002 GOALS & OBJECTIVES:					
<ol style="list-style-type: none"> 1 To continue the Job/Work In-house Cross Training Program. 2 Continue to improve the Sign Inventory Program. 3 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.) 					

DEPARTMENT:

PUBLIC WORKS

DIVISION:

ROAD & BRIDGE - Traffic

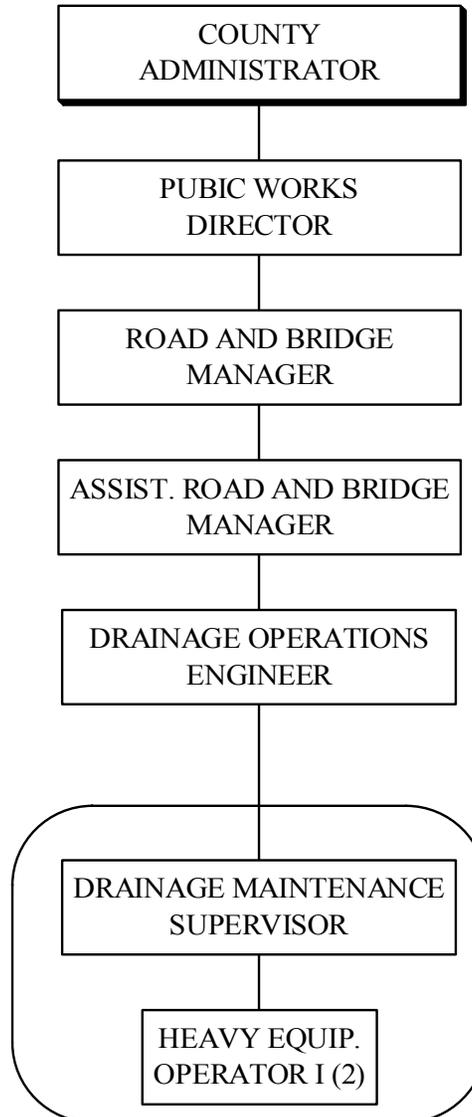
KEY INDICATORS:

	<u>1999-2000 ACTUAL</u>	<u>2000-2001 BUDGET</u>	<u>2001-2002 PLANNED</u>
1. Full time Employees (FTE)	10	9	9
2. Traffic Signals Maintained (Not including School Zone Flashers)	35	36	37
3. Traffic Signs Made	2,800	2,500	3,000
4. Traffic Signs Installed	3,000	2,200	3,200
5. Traffic Work Requests Received	622	800	800
6. Completed Work Orders	590	750	750
7. Supervisors to Staff	1 to 5	1 to 4.5	1 to 4.5

COMMENTS:

1. Equipment Rental was increased \$900 to rent a new copier from county contract.
2. Reimbursable Costs for the 800 MHZ radio system was reduced by \$503 due to decreasing interest costs.
3. Uniforms account was reduced by \$500 due to decrease in number of employees.
4. Safety Marker & Signs was increased by \$12,000 to purchase additional striping materials for roadways & to comply with the new MUTCD.
5. Traffic Signal Maint & Installation will be rebid this summer and estimated to increase by \$25,000.
6. Equipment & Machinery reflects an increase of \$39,900 to purchase needed equipment to expand the traffic counts and equipment to help the Traffic Department work more efficiently and safely.

**PUBLIC WORKS
STORMWATER MANAGEMENT M.S.T.U.
FISCAL YEAR 2001-2002**



DEPARTMENT:		PUBLIC WORKS		DIVISION:		STORMWATER MSTU	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	<u>% CHANGE</u>		
REVENUES:							
General Fund	0	0	0	0	n/a		
Enterprise/Internal Service Fund	0	0	0	0	n/a		
Other Funds	0	0	0	0	n/a		
Departmental Revenues	2,229,109	1,589,797	3,569,972	4,273,963	20%		
Grants and Other Revenues	0	13,117	0	0	n/a		
TOTAL:	2,229,109	1,602,914	3,569,972	4,273,963	20%		
APPROPRIATIONS:							
Personnel	118,566	122,033	142,070	129,120	-9%		
Operating Expenses	573,442	488,066	589,734	683,899	16%		
SUB-TOTAL:	692,008	610,099	731,804	813,019	11%		
Capital Outlay	114,894	85,129	2,671,951	3,375,393	26%		
Non-operating	95,411	81,633	166,217	85,551	-49%		
TOTAL:	902,313	776,861	3,569,972	4,273,963	20%		
FTE POSITIONS	3	3	3	3			
MISSION:							
<p><i>The mission of the Stormwater Utility Enhanced Maintenance Program is to provide an increase in the level of service for the maintenance of stormwater drainage facilities throughout the unincorporated area of St. Lucie County. To provide improved water quality by proactive response and stormwater management.</i></p>							
FUNCTION:							
<p><i>The Enhanced Maintenance Program will work through Public and Private contracts to clean and restore canals, ditches, and swales to a condition which provides effective stormwater management for the unincorporated area of the County. This includes the maintenance of over 50 miles of major canals and over 1100 miles of ditches and swales.</i></p>							
2001-2002 GOALS & OBJECTIVES:							
<p>1 Contract re-establishment of approximately 8 miles of swale flow line per year including having culverts blown out and replaced where necessary.</p>				<p>4 Coordinate with Engineering and Drainage Unit to integrate Maintenance and Capital Improvement Projects for the most cost effective use of Stormwater funding.</p>			
<p>2 Increase cycle time between dredging of long line canals from 2 to 5 years by having a spray program implemented using Spray Techs.</p>				<p>5 Create and record histories on existing stormwater patterns.</p>			
<p>3 Identify water quality issues for future stormwater needs.</p>				<p>6 Establish a five-year maintenance schedule for all stormwater maintenance.</p>			

DEPARTMENT:

PUBLIC WORKS

DIVISION:

STORMWATER MSTU

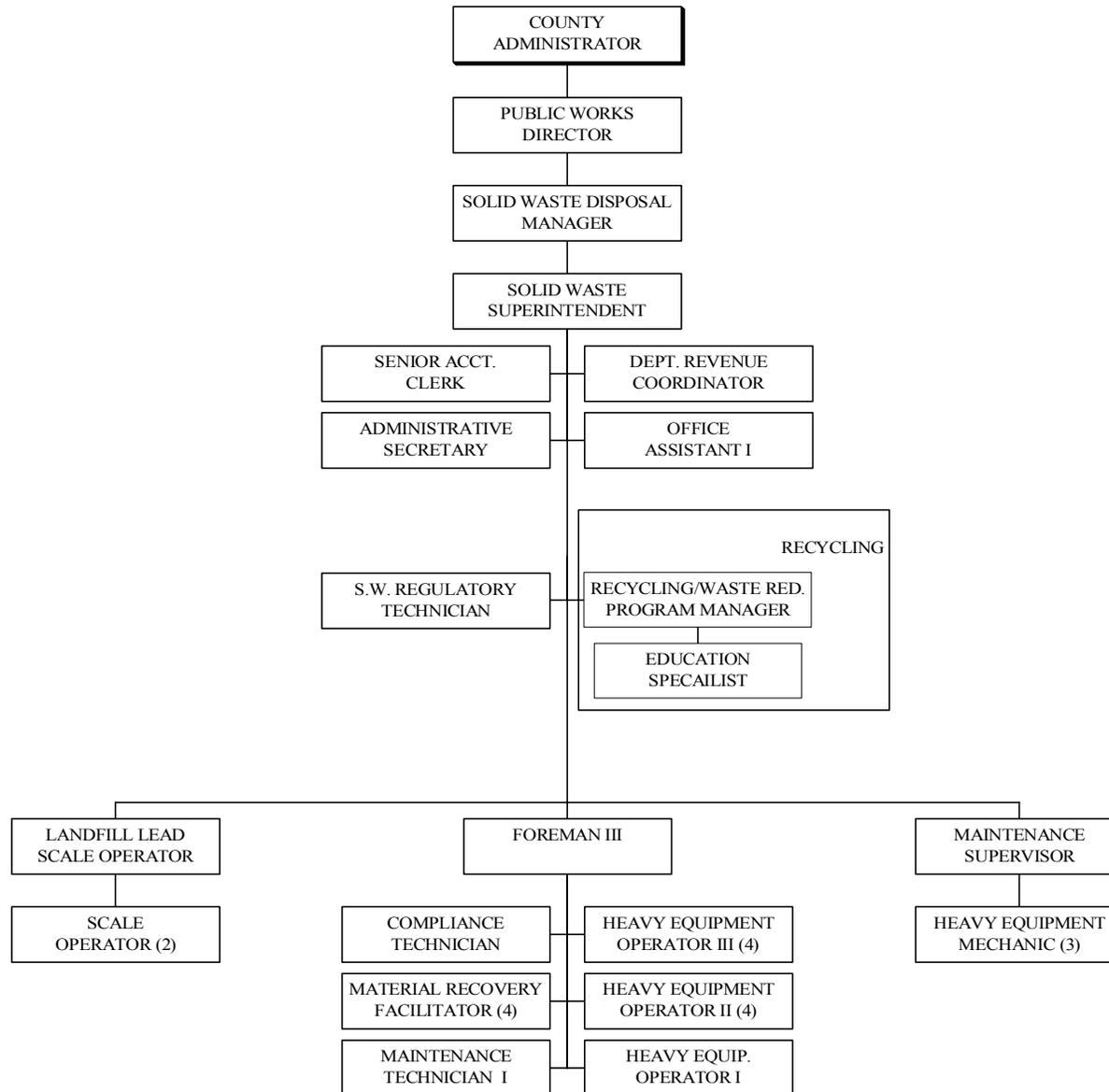
KEY INDICATORS:

	<u>1999-2000 ACTUAL</u>	<u>2000-2001 BUDGET</u>	<u>2001-2002 PLANNED</u>
1. <i>Full time Employees (FTE)</i>	3	3	3
2. <i>Major Drainage Canals Cleaned</i>	8 miles	10 miles	10 miles
3. <i>Linear Feet of Swale Excavated and Restored</i>	80,000 feet	80,000 feet	80,000 feet
4. <i>Supervisors to Staff</i>	1 to 2	1 to 2	1 to 2

COMMENTS:

1. *Other Contractual Services was budgeted the same as last year. \$3,200 was moved from Road Materials to this account for replacement of driveway culverts and sod.*
2. *Travel was increased to cover attending Training & Education seminars.*
3. *Communications was reduced \$250 to actual needs and to fund Travel and Training seminars.*
4. *Reimbursable Costs for the 800 MHz radio system was reduced by \$167 due to decreasing interest costs.*
5. *Operating Supplies was created to provide consumables for daily operation (work gloves, water, etc.).*
6. *Safety Supplies was increased by \$900 to purchase personal protective equipment.*
7. *Books & Subscriptions was added to purchase map books and tax books.*
8. *Training & Education is being increased to provide training & education for employees.*
9. *No Equipment is requested this year.*

PUBLIC WORKS SOLID WASTE & RECYCLING FISCAL YEAR 2001-2002



DEPARTMENT: PUBLIC WORKS

DIVISION: SOLID WASTE / RECYCLING

	<u>1998-1999</u> <u>ACTUAL</u>	<u>1999-2000</u> <u>ACTUAL</u>	<u>2000-2001</u> <u>BUDGET</u>	<u>2001-2002</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund		0	0	0	n/a
Enterprise/Internal Service Fund	6,181,763	7,246,452	24,381,962	22,957,700	-6%
Other Funds	187,600	241,081	321,761	484,000	50%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	210,002	187,358	181,961	0	-100%
TOTAL:	6,579,365	7,674,891	24,885,684	23,441,700	-6%
APPROPRIATIONS:					
Personnel	1,075,056	1,162,134	1,335,946	1,387,800	4%
Operating Expenses	2,013,952	2,229,183	3,590,432	3,243,838	-10%
SUB-TOTAL:	3,089,008	3,391,317	4,926,378	4,631,638	-6%
Capital Outlay	37,931	91,778	10,537,213	6,380,225	-39%
Non-operating	2,319,875	1,822,505	9,422,093	12,429,837	32%
TOTAL:	5,446,814	5,305,600	24,885,684	23,441,700	-6%
FTE POSITIONS	29	29	32	32	

MISSION:

The mission of the Solid Waste Division is to operate the St. Lucie County Landfill in an efficient, safe, effective manner and to provide a solution for all waste generated. To develop programs necessary to facilitate collection of materials and public education for recycling and waste reduction in order to meet State guidelines and goals for waste minimization.

FUNCTION:

The function of the Solid Waste Division is to receive solid waste generated in St. Lucie County and to dispose of it in an environmentally safe and FDEP approved manner. To maintain compliance with State recycling goals and rules, specifically, (1) to reduce the volume of waste that is disposed of in our county, (2) to develop and implement a comprehensive recycling education and promotion program and, (3) to manage the contracts for collection of solid waste and recyclable materials from residential and commercial dwellings.

2001-2002 GOALS & OBJECTIVES:

- | | |
|---|--|
| <ul style="list-style-type: none"> 1 To operate the Baling Facility in an efficient manner. 2 Increase in place density. 3 Reduce operating costs. | <ul style="list-style-type: none"> 4 To recycle the maximum amount of incoming material. 5 Expand school education program on integrated waste management. 6 Develop a virtual reality tour of St. Lucie County's integrated solid waste management system. |
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