

**Mission**

*Our mission is to provide quality and efficient services for the construction, supervision and maintenance of the City's infrastructure relative to Public Works construction and site development, also the streets and sidewalks, and storm water structures and facilities for the citizens and visitors of Clearwater.*

**Department Description**

The Public Services department is responsible for the maintenance and repair of the City's streets, sidewalks, and the stormwater utility system. Department divisions include public services administration, streets and sidewalks and stormwater maintenance.

<b>DEPARTMENT SUMMARY</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>%</b>
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Change</b>
<b>General Fund</b>					
Public Svcs Adm	657,876	599,120	583,550	512,950	-12%
Urban Forestry	737,362	793,375	810,740	-	-100%
Construction	822,330	(15,257)	-	-	n/a
Streets & Sidewalks	987,131	1,056,972	1,041,810	1,134,480	9%
Subtotal	3,204,699	2,434,210	2,436,100	1,647,430	-32%
<b>Stormwater Utility Fund</b>					
Stormwater Maintenance	5,447,115	5,418,458	9,513,810	10,701,990	12%
<b>Total Public Works</b>	<b>8,651,814</b>	<b>7,852,668</b>	<b>11,949,910</b>	<b>12,349,420</b>	<b>3%</b>

<b>DEPARTMENT FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
General Fund	40.0	26.0	25.0	16.0
Stormwater Utility Fund	38.0	37.0	37.0	37.0
<b>Total Public Works</b>	<b>78.0</b>	<b>63.0</b>	<b>62.0</b>	<b>53.0</b>

## General Fund Public Services Administration, and Streets and Sidewalks Department Highlights

- ❖ The Public Services General Fund programs are supported by 16 full time equivalent positions, a decrease of nine FTE positions from the 2010/11 budget. For the 2011/12 budget, the Urban Forestry program has been eliminated from the Public Services department and consolidated with the Parks and Recreation, Parks and Beautification program. Due to department reorganization, the following positions have been eliminated from Public Services Urban Forestry; six (6) Arborist, one (1) Public Service Specialist, and one (1) Public Service Supervisor II. Other Staffing changes include transferring the Right of Way Manager from the Urban Forestry program to the Streets and Sidewalks program, and a Public Services Trainer has been eliminated from the Public Services Administration program.
- ❖ There have been no other significant changes in the General Service programs of the Public Services Department. The budget for these programs reflects a decrease of 32% from the 2010/11 budget due to the department reorganization and staffing changes.

## Stormwater Fund Stormwater Maintenance Department Highlights

- ❖ The Stormwater Maintenance program is funded by the Stormwater Fund, which is a self-supporting enterprise operation, established to fund all Stormwater programs.
- ❖ The Stormwater Maintenance program is supported by 37 fulltime equivalent positions, the same level of staffing as the 2010/11 budget.
- ❖ The Stormwater Fund is charged an administrative charge by the General Fund, reimbursing the General Fund for the Stormwater Fund portion of City administrative functions such as the City Manager, City Attorney's Office, and Official Records functions. The Stormwater Fund anticipated portion of this cost is \$548,210 in this fiscal year, a 9% decrease from the 2010/11 budget.
- ❖ The Stormwater Fund also reimburses the General Fund for specific services provided by General Fund programs. This is primarily the support of the administrative, environmental, and engineering services for time and materials devoted to these functions. The Stormwater Fund anticipated charge for these services is \$406,620 in the new fiscal year, a decrease of 13% from the 2010/11 budget.
- ❖ The Stormwater Fund is charged for the services provide by Clearwater Customer Service to billing and administering Stormwater customers. The Stormwater Fund anticipated portion of this cost is \$335,600 in the new fiscal year, a 1% decrease from the 2010/11 budget.
- ❖ Budgeted transfers of \$5,600,100 for the 2011/12 budget reflect the transfer of funds to the Capital Improvement Program to support Stormwater system projects as planned in the 2010 rate study.

## Program Description

Public Services Administration provides administrative support, supervision and management of the Public Services department and is responsible for the operation and maintenance of the Public Works Complex.

PROGRAM SUMMARY					
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12	% Change
Personnel	361,334	311,418	269,560	225,210	-16%
Operating	127,680	124,783	149,210	133,510	-11%
Internal Services	168,862	162,919	164,350	153,800	-6%
Capital	-		430	430	0%
<b>Total Administration</b>	<b>657,876</b>	<b>599,120</b>	<b>583,550</b>	<b>512,950</b>	<b>-12%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2008/09	Actual 2009/10	Budget 2010/11	Budget 2011/12
Administration	5.0	4.0	3.0	2.0
<b>Total Administration</b>	<b>5.0</b>	<b>4.0</b>	<b>3.0</b>	<b>2.0</b>

# STREETS AND SIDEWALKS

## Program Description

The Streets and Sidewalks division provides for the maintenance and repair of the City's 305 miles of paved streets, and for the replacement and construction of sidewalks, curbs, and gutters, to ensure safe and well-maintained right-of-ways for the citizens and visitors of Clearwater. This division also provides concrete and asphalt to all City departments for in-house repairs to sidewalk and street cuts and assists on special projects as required by the City Manager's Office and other departments of the City. Streets and Sidewalks is part of the City's right-of-way maintenance program.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>% Change</b>
Personnel	633,481	677,912	707,140	782,860	11%
Operating	140,223	144,041	138,320	142,800	3%
Internal Services	213,427	235,019	196,150	208,620	6%
Capital	-		200	200	0%
<b>Total Streets and Sidewalks</b>	<b>987,131</b>	<b>1,056,972</b>	<b>1,041,810</b>	<b>1,134,480</b>	<b>9%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>
Streets and Sidewalks	13.0	13.0	13.0	14.0
<b>Total Streets and Sidewalks</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>14.0</b>

# STORMWATER MAINTENANCE

## Program Description

The Stormwater Maintenance program is responsible for the maintenance and repair of the City's 187 miles of storm sewer mains, ditches, storm manholes, catch basins, and all other drainage structures to help eliminate flooding of streets and homes, and to ensure that all Federal, State, County and City stormwater runoff requirements are met. This program supports the installation of new storm pipes, new catch basins, manholes and other required structures. It is responsible for ditch maintenance and improvements, and for providing an annual cleaning cycle for the City's drainage ditch system. It provides sweeping of main arteries, beach and downtown commercial streets and parking lots. This program also provides for maintenance and repair of City owned retention ponds.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>% Change</b>
Personnel	1,908,627	2,097,204	2,063,910	2,061,420	0%
Operating	2,225,615	2,074,249	1,669,300	1,567,200	-6%
Internal Services	1,264,546	1,214,585	1,338,390	1,368,420	2%
Capital	-	5,819	13,230	430	-97%
Debt	1,327	101	97,530	104,420	7%
Transfers	47,000	26,500	4,331,450	5,600,100	29%
<b>Total Stormwater Maintenance</b>	<b>5,447,115</b>	<b>5,418,458</b>	<b>9,513,810</b>	<b>10,701,990</b>	<b>12%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2008/09</b>	<b>Actual 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>
Stormwater Maintenance	38.0	37.0	37.0	37.0
<b>Total Stormwater Maintenance</b>	<b>38.0</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>

