

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, storm water structures and facilities, and the urban forest for the citizens and visitors of Clearwater.

Department Description

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

DEPARTMENT SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
General Fund					
Public Svcs Adm	717,123	746,415	763,640	785,750	3%
Urban Forestry	641,700	783,085	881,140	891,070	1%
Construction	746,165	837,514	900,250	912,390	1%
Streets & Sidewalks	<u>1,107,130</u>	<u>1,106,034</u>	<u>1,063,070</u>	<u>1,095,560</u>	<u>3%</u>
Subtotal	3,212,118	3,473,048	3,608,100	3,684,770	2%
Stormwater Utility Fund					
Stormwater Maint	4,683,101	5,218,505	7,543,680	8,510,070	13%
Total Public Works	7,895,219	8,691,553	11,151,780	12,194,840	15%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
General Fund	45.0	45.0	45.0	43.0
Stormwater Utility Fund	38.0	38.0	38.0	38.0
Total Public Works	83.0	83.0	83.0	81.0

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 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	409,953	428,444	451,460	465,090	3%
Operating	126,349	128,534	122,380	139,340	14%
Internal Services	180,821	189,371	189,380	180,890	-4%
Capital	-	66	420	430	2%
Total Administration	717,123	746,415	763,640	785,750	3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Administration	6.0	6.0	6.0	6.0
Total Administration	6.0	6.0	6.0	6.0

Program Highlights

- ❖ The Public Services Administration program is supported by six (6) full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ There have been no other significant changes in the Public Services Administration program in the proposed budget. The budget for this program reflects an increase of 3% over the 2006/07 budget.
- ❖ The \$16,960, or 14%, increase in operating costs is entirely due to increases in anticipated electrical and utility costs.

Program Description

This division provides maintenance of trees that create hazards to the public by pruning tree limbs that block street signs, traffic signals, sidewalks, and roadways. It also removes damaged and diseased trees on rights-of-way and City property and is responsible for palm tree pruning. This division has an inventory which helps it proactively manage the urban forest, which is a vital function of this division. Urban Forestry is part of the City's right-of-way maintenance program.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	401,181	534,452	608,810	584,860	-4%
Operating	82,496	78,060	86,760	92,790	7%
Internal Services	144,987	157,884	185,160	213,000	15%
Capital	-	-	410	420	2%
Debt	12,689	12,689	-	-	n/a
Transfers	347	-	-	-	n/a
Total Urban Forestry	641,700	783,085	881,140	891,070	1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Urban Forestry	10.0	12.0	12.0	11.0
Total Urban Forestry	10.0	12.0	12.0	11.0

Program Highlights

- ❖ The Urban Forestry program is supported by eleven (11) full time equivalent (FTE) positions, a reduction of one from the 2006/07 budget. One position of Tree Trimmer has been eliminated from the budget. This change results in a 4% reduction in personnel service costs for the 2007/08 budget.
- ❖ The \$6,030, or 7%, increase in operating costs is due to increases in debris dump fees. Dump fees of \$55,000 represent 59% of the total operating costs for this program.
- ❖ Internal services cost increases of 15% primarily reflect increased garage charges due to budgeted increases in the cost of fuel.
- ❖ There have been no other significant changes in the Urban Forestry program in the proposed budget. The budget for this program reflects an increase of 1% over the 2006/07 budget.

Program Description

This division provides construction, project management, and inspection services. The construction inspection function includes verification that both public and private construction projects meet City requirements and are in accordance with the plans generated by Engineering or approved by Planning & Development Services. The project management function includes the preparation of monthly pay estimates, as well as, change orders for approval by the City Manager and the Council. In addition, this division provides guidance and direction to the contractors and subcontractors on a daily basis.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	610,001	693,138	744,520	751,350	1%
Operating	32,599	36,225	36,840	39,740	8%
Internal Services	85,103	93,655	102,560	117,700	15%
Capital	5,717	155	400	410	3%
Debt	12,745	14,341	15,930	3,190	-80%
Total Construction	746,165	837,514	900,250	912,390	1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Construction	11.0	13.0	13.0	13.0
Total Construction	11.0	13.0	13.0	13.0

Program Highlights

- ❖ The Construction program is supported by thirteen (13) full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ Internal services cost increases of 15% primarily reflect increased garage charges due to budgeted increases in the cost of fuel.
- ❖ The \$2,900, or 8%, increase in operating costs is entirely due to increases in anticipated electrical and utility costs and increases in operating supplies.
- ❖ There have been no other significant changes in the Construction program in the proposed budget. The budget for this program reflects an increase of 1% over the 2006/07 budget.

STREETS AND SIDEWALKS

Program Description

The Streets and Sidewalks division provides for the maintenance and repair of the City's 302 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.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	779,719	692,411	661,590	656,200	-1%
Operating	109,326	143,122	168,410	168,900	0%
Internal Services	214,180	267,402	232,750	270,130	16%
Capital	555	1,714	320	330	3%
Debt	2,770	1,385	-	-	n/a
Transfers	580	-	-	-	0%
Total Streets and Sidewalks	1,107,130	1,106,034	1,063,070	1,095,560	3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Streets and Sidewalks	16.0	14.0	14.0	13.0
Total Streets and Sidewalks	16.0	14.0	14.0	13.0

Program Highlights

- ❖ The Streets and Sidewalks program is supported by thirteen (13) full time equivalent (FTE) positions, a reduction of one from the 2006/07 budget. One position of Public Service Technician has been eliminated from the budget. This change results in a 1% reduction in personnel service costs for the 2007/08 budget.
- ❖ There have been no other significant changes in the Streets and Sidewalks program in the proposed budget. The budget for this program reflects an increase of 3% over the 2006/07 budget.
- ❖ Internal services cost increases of 16% primarily reflect increased garage charges due to budgeted increases in the cost of fuel.

STORMWATER MAINTENANCE

Program Description

The Stormwater Maintenance program is responsible for the maintenance and repair of the City's 120 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.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	1,745,656	1,879,155	2,014,620	2,069,960	3%
Operating	1,817,331	2,033,705	2,088,320	2,171,640	4%
Internal Services	1,057,877	1,261,918	1,419,040	1,538,400	8%
Capital	29,359	30,500	37,520	21,130	-44%
Debt	19,888	13,227	171,120	99,370	-42%
Transfers	12,990	-	1,813,060	2,609,570	44%
Total Stormwater Maintenance	4,683,101	5,218,505	7,543,680	8,510,070	13%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Stormwater Maintenance	38.0	38.0	38.0	38.0
Total Stormwater Maintenance	38.0	38.0	38.0	38.0

STORMWATER MAINTENANCE

Program 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 38 full time equivalent (FTE) positions, the same as the 2006/07 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 \$557,310 in this fiscal year, a 5% increase over the 2006/07 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 \$1,015,500 in the new fiscal year, an increase of 5% over the 2006/07 budget.
- ❖ Internal services cost increases of 8% primarily reflect increased garage charges due to budgeted increases in the cost of fuel.
- ❖ 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 \$359,080 in the new fiscal year, an increase of 2% over the 2006/07 budget.
- ❖ Capital costs of \$21,130 provide funding for the replacement of brush cutters, the purchase of a root cutter for the Vacon truck, and a display board.
- ❖ Budgeted debt costs of \$99,370 in fiscal year 2007/08 represent anticipated debt payments on outstanding lease-purchase contracts for Stormwater equipment. This is a decrease of 42% from the 2007/08 budget due to the expiration of some lease contracts.
- ❖ Budgeted transfers of \$2,609,570 for the 2007/08 budget reflect the transfer of funds to the Capital Improvement Program to support Stormwater system projects as planned in the adopted rate study that was approved by the City Council in July 2006.