

# PUBLIC SERVICES

## 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
<b>General Fund</b>					
Public Svcs Adm	746,415	764,016	785,750	690,830	-12%
Urban Forestry	783,085	805,695	891,070	824,220	-8%
Construction	837,514	887,063	912,390	927,220	2%
Streets & Sidewalks	<u>1,106,034</u>	<u>1,026,864</u>	<u>1,095,560</u>	<u>1,104,290</u>	<u>1%</u>
Subtotal	3,473,048	3,483,638	3,684,770	3,546,560	-4%
<b>Stormwater Utility Fund</b>					
Stormwater Maint	5,218,505	5,470,770	8,510,070	8,737,910	3%
<b>Total Public Works</b>	<b>8,691,553</b>	<b>8,954,408</b>	<b>12,194,840</b>	<b>12,284,470</b>	<b>-1%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
General Fund	45.0	45.0	43.0	40.0
Stormwater Utility Fund	38.0	38.0	38.0	38.0
<b>Total Public Works</b>	<b>83.0</b>	<b>83.0</b>	<b>81.0</b>	<b>78.0</b>

## 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	428,444	448,898	465,090	368,640	-21%
Operating	128,534	126,375	139,340	146,390	5%
Internal Services	189,371	188,743	180,890	175,370	-3%
Capital	66	-	430	430	0%
<b>Total Administration</b>	<b>746,415</b>	<b>764,016</b>	<b>785,750</b>	<b>690,830</b>	<b>-12%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Administration	6.0	6.0	6.0	5.0
<b>Total Administration</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>

## Program Highlights

- ❖ The Public Services Administration program is supported by five full time equivalent positions, a reduction of one position from the 2007/08 budget. The Assistant Director position has been eliminated in this budget.
- ❖ The \$7,050, or 5%, increase in operating costs is due to anticipated increases in electrical and utility costs.
- ❖ There have been no other significant changes in the Public Services Administration program in the budget. The budget for this program reflects a decrease of 12% from the 2007/08 budget.

## 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	534,452	556,641	584,860	509,100	-13%
Operating	78,060	66,767	92,790	84,050	-9%
Internal Services	157,884	182,287	213,000	212,650	0%
Capital	-	-	420	18,420	4286%
Debt	12,689	-	-	-	n/a
<b>Total Urban Forestry</b>	<b>783,085</b>	<b>805,695</b>	<b>891,070</b>	<b>824,220</b>	<b>-8%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Urban Forestry	12.0	12.0	11.0	9.0
<b>Total Urban Forestry</b>	<b>12.0</b>	<b>12.0</b>	<b>11.0</b>	<b>9.0</b>

## Program Highlights

- ❖ The Urban Forestry program is supported by nine full time equivalent positions, a reduction of two FTE's from the 2007/08 budget. Two positions of Arborist have been transferred to the Parks & Beautification program in the Parks & Recreation Department. This represents the tree trimming operation and the related responsibilities, which are now handled in the Parks & Recreation Department. This change results in a 13% decrease in personnel service costs for the 2008/09 budget.
- ❖ The \$8,740, or 9%, decrease in operating costs is primarily due to a decrease in debris dump fees.
- ❖ Dump fees of \$50,000 represent 59% of the total operating costs for this program.
- ❖ Capital includes a contribution to the garage fund for the cost of a Mini Track Loader. This equipment will be used for hauling heavy trees, logs, and stumps where the jaws truck or full size loaders cannot reach.
- ❖ There have been no other significant changes in the Urban Forestry program in the budget. The budget for this program reflects a decrease of 8% from the 2007/08 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	693,138	742,796	751,350	774,760	3%
Operating	36,225	30,752	39,740	37,810	-5%
Internal Services	93,655	97,577	117,700	111,050	-6%
Capital	155	-	410	410	0%
Debt	14,341	15,938	3,190	3,190	0%
<b>Total Construction</b>	<b>837,514</b>	<b>887,063</b>	<b>912,390</b>	<b>927,220</b>	<b>2%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Construction	13.0	13.0	13.0	13.0
<b>Total Construction</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

## Program Highlights

- ❖ The Construction program is supported by thirteen full time equivalent positions, the same as the 2007/08 budget.
- ❖ The \$1,930, or 5%, decrease in operating costs is primarily due to a decrease in operating supplies and materials.
- ❖ Internal services cost decreases of 6% primarily reflect decreased information technology charges.
- ❖ There have been no other significant changes in the Construction program in the budget. The budget for this program reflects an increase of 2% over the 2007/08 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	692,411	637,513	656,200	669,680	2%
Operating	143,122	144,618	168,900	162,520	-4%
Internal Services	267,402	244,733	270,130	271,760	1%
Capital	1,714	-	330	330	0%
Debt	1,385	-	-	-	n/a
<b>Total Streets and Sidewalks</b>	<b>1,106,034</b>	<b>1,026,864</b>	<b>1,095,560</b>	<b>1,104,290</b>	<b>1%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Streets and Sidewalks	14.0	14.0	13.0	13.0
<b>Total Streets and Sidewalks</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>

## Program Highlights

- ❖ The Streets and Sidewalks program is supported by thirteen full time equivalent positions, the same as the 2007/08 budget.
- ❖ There have been no other significant changes in the Streets and Sidewalks program in the budget. The budget for this program reflects an increase of 1% over the 2007/08 budget.
- ❖ Operating supplies and materials of \$130,000 represent 80% of the total operating costs for this program, which is used for the purchase of asphalt and concrete.

# 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	1,879,155	1,919,958	2,069,960	2,064,980	0%
Operating	2,033,705	2,102,071	2,171,640	1,971,260	-9%
Internal Services	1,261,918	1,353,660	1,538,400	1,351,700	-12%
Capital	30,500	26,219	21,130	430	-98%
Debt	13,227	7,667	99,370	64,560	-35%
Transfers	-	61,195	2,609,570	3,284,980	26%
<b>Total Stormwater Maintenance</b>	<b>5,218,505</b>	<b>5,470,770</b>	<b>8,510,070</b>	<b>8,737,910</b>	<b>3%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Stormwater Maintenance	38.0	38.0	38.0	38.0
<b>Total Stormwater Maintenance</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>

# 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 positions, the same as the 2007/08 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 \$604,270 in this fiscal year, an 8% increase over the 2007/08 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 \$807,020 in the new fiscal year, a decrease of 21% from the 2007/08 budget. This reduction accounts for the primary reason operating costs decrease 9% in this budget.
- ❖ Internal services cost decreases of 12% primarily reflect decreased garage charges.
- ❖ 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 \$367,580 in the new fiscal year, an increase of 2% over the 2007/08 budget.
- ❖ Budgeted debt costs of \$64,560 in the 2008/09 budget represent anticipated debt payments on outstanding lease-purchase contracts for Stormwater equipment. This is a decrease of 35% from the 2008/09 budget due to the expiration of some lease contracts.
- ❖ Budgeted transfers of \$3,284,980 for the 2008/09 budget reflect the transfer of funds to the Capital Improvement Program to support Stormwater system projects as planned in the 2008 rate study.
- ❖ There have been no other significant changes in the Stormwater Maintenance program in the budget. The budget for this program reflects an increase of 3% over the 2008/09 budget.