



# **Public Works Department**

**Operation & Maintenance Budget**

**FY 2012-13  
Budget Worksession**

**July 17, 2012**



# Presentation Outline

- **Organization Chart**
- **Proposed FY 2012-13 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**



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# Organization Chart

**Director – Mark V. Massaro, P.E.**  
**Deputy Director – Joseph C. Kunkel, P.E.**

**Public Works Engineering**  
**Robin L. Hammel, P.E.**

**Fiscal & Operational Support**  
**Ralphetta Aker, J.D.**

**Highway Construction**  
**Julie Naditz, P.E.**

**Development Engineering**  
**Diana Almodovar, P.E.**

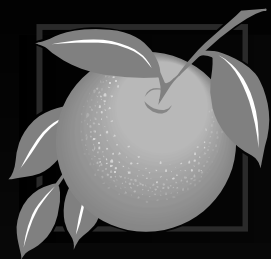
**Roads & Drainage**  
**Deodat Budhu, P.E.**

**Traffic Engineering**  
**Ruby Dempsey Rozier**



# Presentation Outline

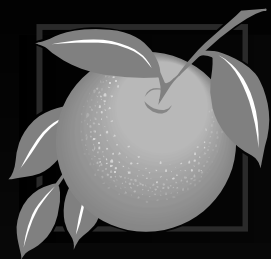
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# Proposed FY 2012-13 Budget

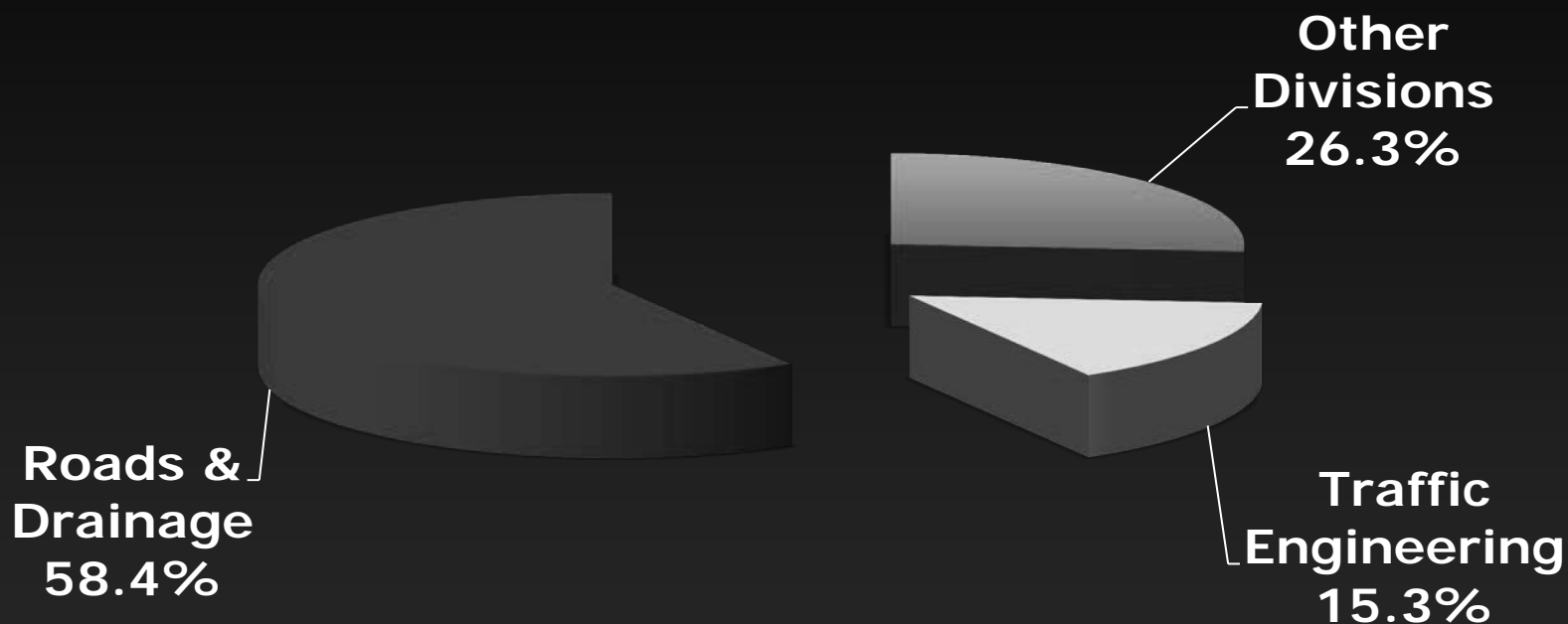
	<u>Current FY 2012</u>	<u>\$ Change</u>	<u>Proposed FY 2013</u>
Personal Services	29.2 M	(\$0.2M)	29.0 M
Operating Budget	58.7 M	(\$1.4M)	57.3 M
Budget Change			(1.8%)
Staffing	511	(3)	508



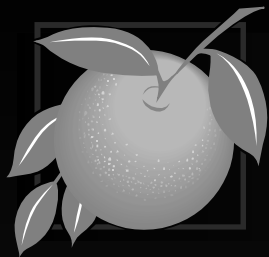


# Proposed FY 2012-13 Budget

## Public Works Department Operating Budget FY 2012-13

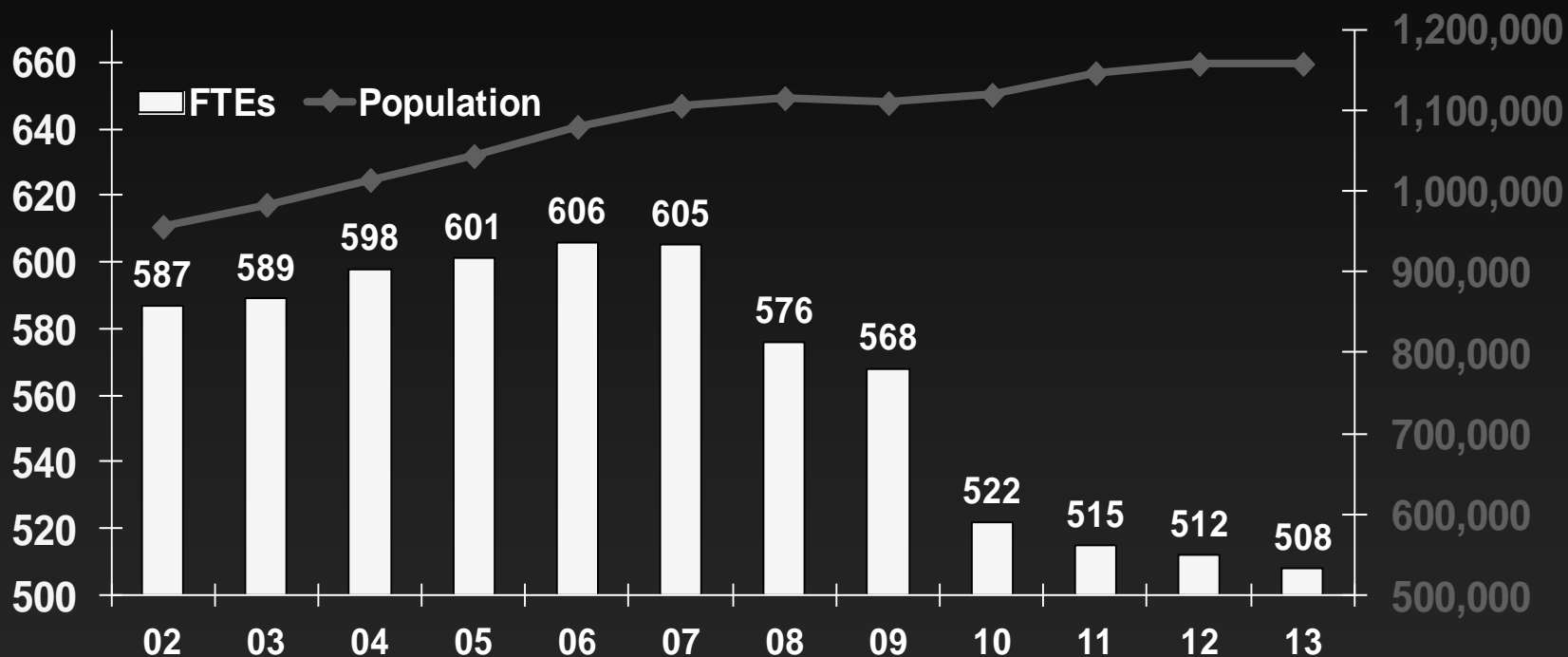


Operating Budget: \$ 86.3 M



# Proposed FY 2012-13 Budget

## Public Works Manning vs. Population



Fiscal Year



# Presentation Outline

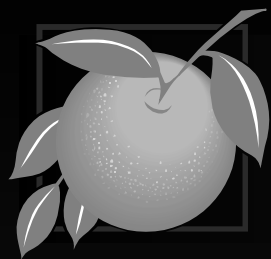
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# Accomplishments

- **Maintained 2,738 miles of roadway**
- **Maintained 1,638 retention ponds**
- **Installed 21 miles of new sidewalk**
- **Maintained 556 traffic signals**





# Accomplishments

- **Resurfaced 170 lane miles of arterial, collector, and subdivision roads**
- **Installed 4 new school flashers**
- **Installed 4.6 miles of fiber optic cable for signals**





# Presentation Outline

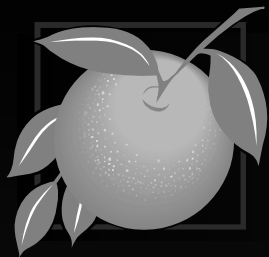
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# Budget Challenges

- **Workload Indicators**
- **Level of Service**
- **Programs**
- **Operational Challenges**





# Budget Challenges

## Workload Indicators

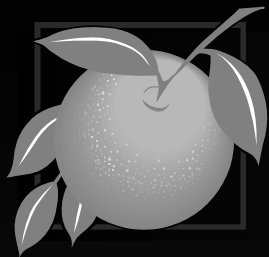
Description	Units	FY 05-06	Target FY 12-13	% Increase
Roadway Maintenance	Miles	2,286	2,738	20%
Roadway Paved	Miles	173	182	5%
Ponds	Each	1,379	1,638	19%
Potholes	Each	6,077	7,961	31%



# Budget Challenges

## Workload Indicators

Description	Units	FY 05-06	Target FY 12-13	% Increase
Tree Trimming	Each	45,832	57,200	25%
Traffic Signals Maintained	Each	542	556	3%



# Budget Challenges

**Level of service FY 2013 same as FY 2012**





# Budget Challenges

**Resurfacing program will continue at a  
15-year existing cycle**

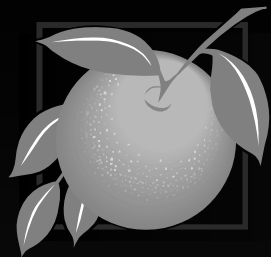




# Budget Challenges

**Right-of-way mowing remains at a 4 to 6 week existing cycle**





# Budget Challenges

**Retention pond mowing remains at a 4 to 6 week cycle**

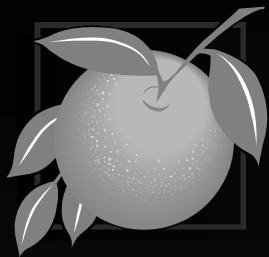




# Budget Challenges

**Street sweeping remains at a 5 to 6 week cycle**

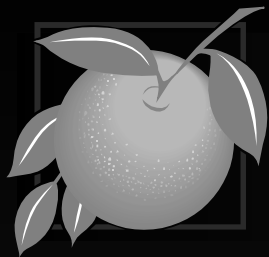




# Budget Challenges

**Tree Trimming - Scheduled if Critical**  
**Drainage Rehabilitation - As Needed**





# Budget Challenges

- **School zones and flashers – installed as needed**
- **Traffic signals - warranted signals scheduled for installation**
- **Pedestrian safety upgrades – modified based on field conditions**
- **Traffic calming devices - MSBU's with matching funds**





# Budget Challenges

- **Programs**
  - **Pedestrian Safety Improvements**
    - **Ability to provide adequate sidewalk for school age pedestrians and address current backlog**





# Budget Challenges

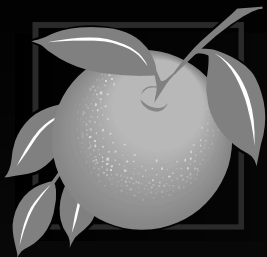
- **Operational Challenges**
  - Future growth will require additional operational funding
  - Emergency Response





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# Summary

- **Level of Service**
  - Remains same as FY 2012
- **Programs**
  - Consistent with FY 2012
- **Operational Impacts**
  - (1.8%) decrease over FY 2012





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