

ST. LUCIE COUNTY B.O.C.C.

***PUBLIC WORKS
ADMINISTRATION***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

PUBLIC WORKS - ADMINISTRATION

DESCRIPTION

Public Works mission is to provide clear and precise administrative directives to all Divisions within Public Works: Engineering, Road & Bridge and Solid Waste. To be a liason between the general public, the Divisions, Management, and the Board of County Commissioners. To oversee all projects and ensure a successful outcome. To oversee budget requirements for all Divisions operational needs, as well as the Transportation Capital Improvement Program. To present revenue alternatives and develop functional concepts for all Public Works responsibilities for Board review and approval.

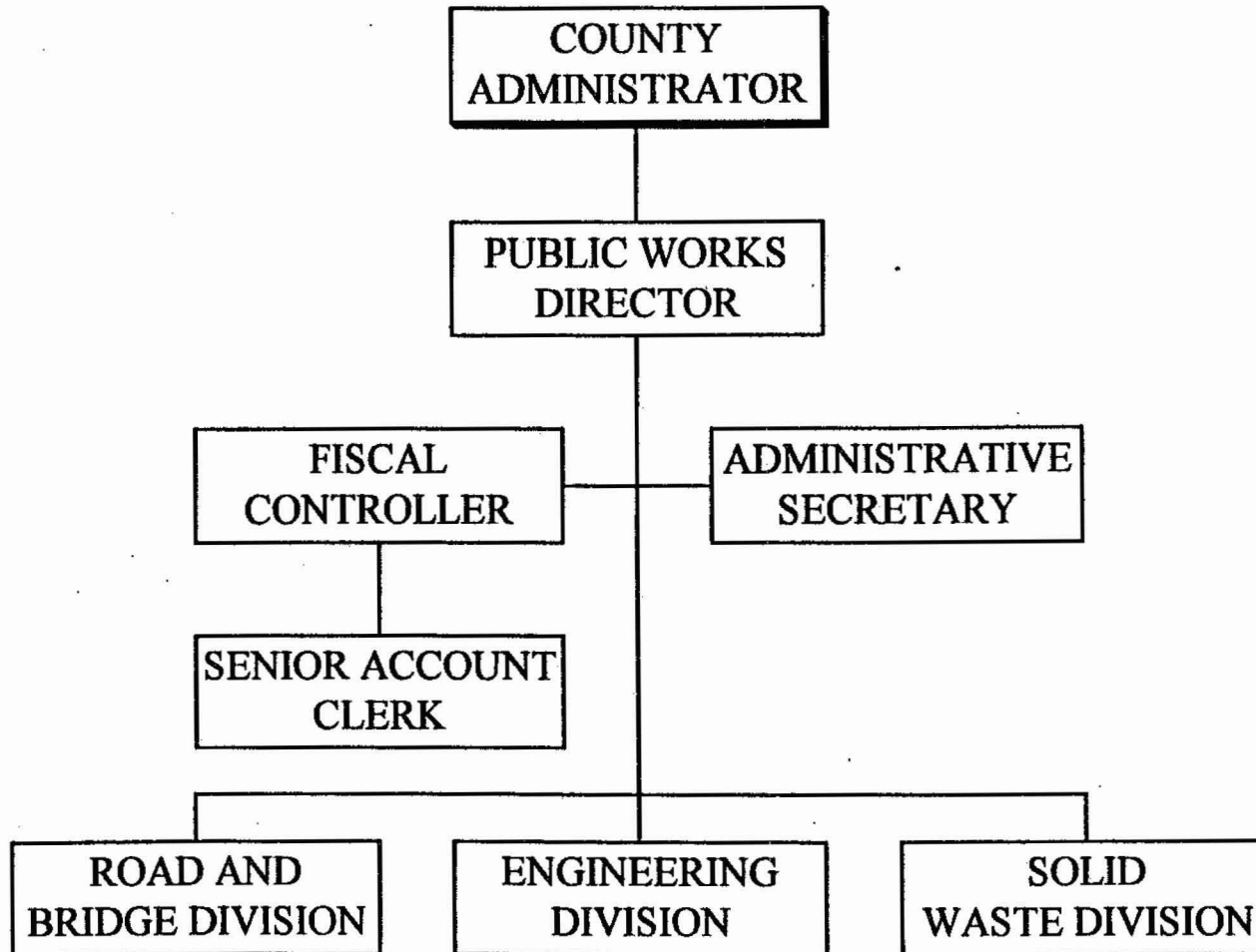
1994-95 FY ACHIEVEMENTS

1. *Staff obtained approval for a One Year and Five Year Capital Improvement Program. The projects approved in this annual program are, or will be, under way before September 30, 1995.*
2. *Solid Waste:*
 - a) *A voluntary office paper recycling program was initiated in County Administration Offices.*
 - b) *Complaint level continues to fall regarding the mandatory garbage collection program.*
 - c) *Construction of leachate holding ponds, and a new maintenance facility has been achieved. An agreement on disposing of leachate in Fort Pierce was reached, and an agreement on construction implementation was made.*
3. *A more aggressive MSBU Program was implemented, which achieved construction of Twin Oaks Trail and South FFA Road, design of Emerald Avenue, King Orange, and North 13th Street was accomplished. Communication and coordination among citizens and staff has improved.*
4. *Road & Bridge effectiveness has improved by instituting a work scheduling program and raising the professionalism of this staff, including Traffic Operations. This is reflected in improved drainage systems, more effective use of manpower, and materials, and our ability to state with reasonable accuracy when work will be accomplished.*

1995-96 GOALS AND OBJECTIVES

1. *Develop a plan leading to the creation of an adequately funded Stormwater Management function.*
 - a) *Complete the transfer of designated drainways currently under the jurisdiction of the North St. Lucie Water Control District (NSLWCD) to the County, including funding by an Interlocal Agreement.*
 - b) *Budget and contract for Stormwater Management consultant services leading to a clear plan for improvements and funding methodology.*
 - c) *Create a drainage unit from the existing Road & Bridge resources; to identify current level of effort and cost, supplementing current assets as necessary through the budget process. Identify non-road tax funding for the unit; budget for specific drainage basin evaluations leading to MSBU funded land acquisitions/major improvements, and/or improvements by the drainage unit as appropriate for:*
 1. *Indian River Estates*
 2. *Lakewood Park Evaluation*
 3. *Citrus Basin Evaluation*
2. *Evaluate alternative funding approaches for the Road Capital Improvements, leading to Board adoption of one or more of these alternatives.*
3. *Implement a Capital Improvement Program reflecting funding availability using existing staff.*
4. *Fine tune Solid Waste operation for efficiency and effectiveness, involving construction, landfill operations, recycling and garbage collection, and hazardous waste.*

**PUBLIC WORKS DEPARTMENT
FISCAL YEAR 1995-96**



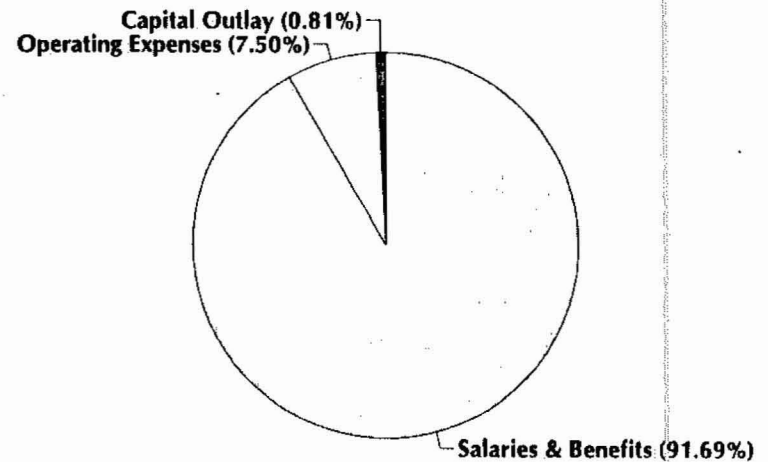
**PUBLIC WORKS
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

ADMINISTRATION	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	196,083	208,280	205,422	(2,858)	-1%
Operating Expenses	20,966	17,773	16,805	(968)	-5%
Capital Outlay	13,762	2,617	1,820	(797)	-30%
Other	0	0	0	0	n/a
Total:	230,811	228,670	224,047	(4,623)	-2%
Personnel (FTE):	4	4	4	0	0%

PERSONNEL (Full Time Equivalent):

Public Works Director	1
Fiscal Controller	1
Senior Accounting Clerk	1
Administrative Secretary (P/T)	1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 4

ST. LUCIE COUNTY B.O.C.C.

***PUBLIC WORKS
ENGINEERING***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

PUBLIC WORKS - ENGINEERING

DESCRIPTION

The Engineering Division is dedicated to providing technical expertise in the areas of design, project management, construction supervision, and inspection for construction of new and maintenance of existing infrastructure in a timely manner, and to providing a positive level of service to the general public in engineering related inquiries. This Division is dedicated to providing technical expertise and sound engineering judgement that will allow for the most practical use of limited funds.

1994-95 FY ACHIEVEMENTS

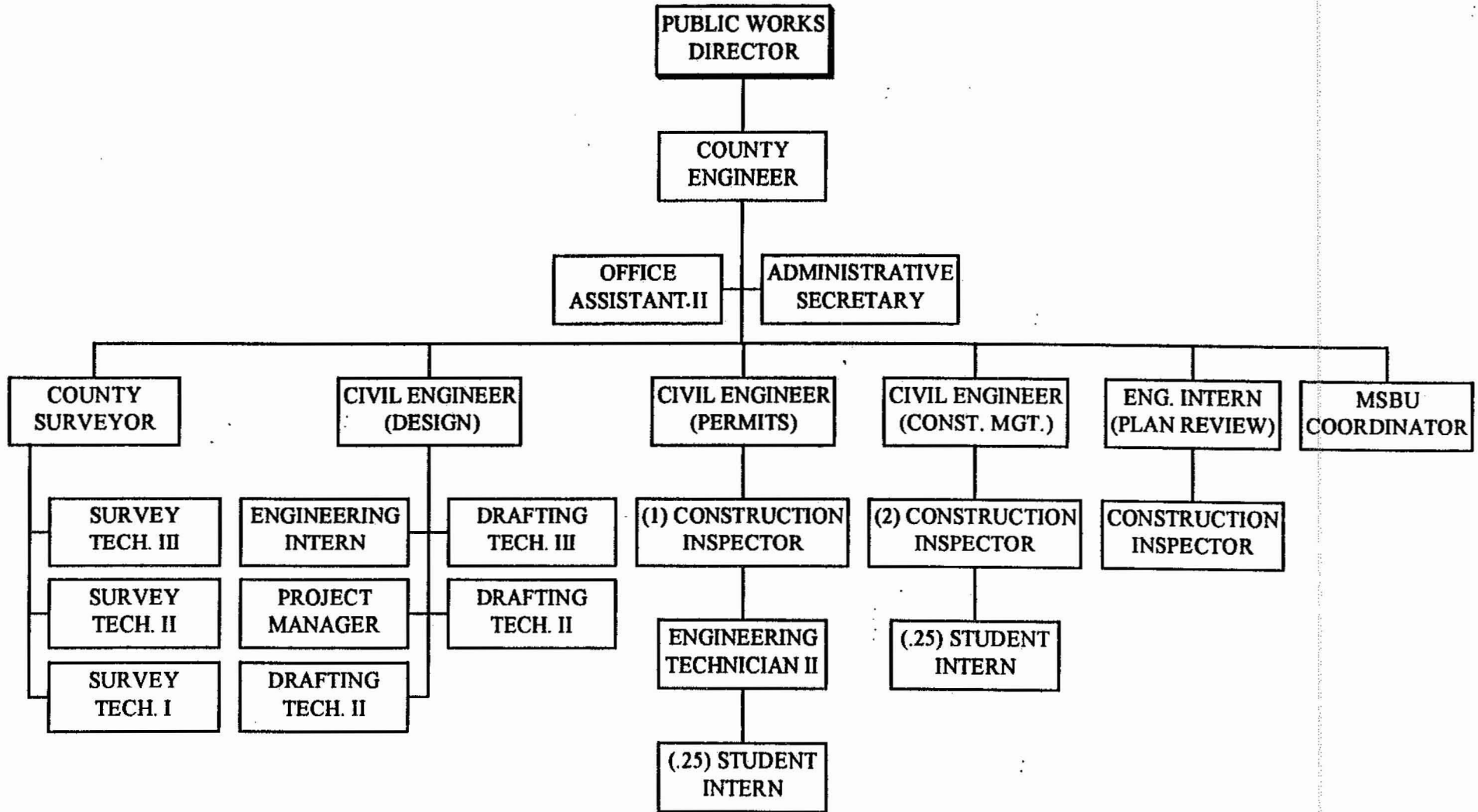
- 1. Designed solutions to 20 problem drainage areas throughout St. Lucie County, including portions of Citrus Avenue Basin in White City, and Sunland Gardens in Fort Pierce.*
- 2. Developed a bridge maintenance management program on computer, and established a 5 year plan.*
- 3. Purchased pavement management software to develop a computer road inventory system, for resurfacing.*
- 4. Developed a 2 year maintenance budget for culvert replacement projects, and drainage standards.*
- 5. Purchased computer software and develop a system for tracking permit status of County projects.*
- 6. Established an inspection program for mining operation in St. Lucie County, and improved documentation.*
- 7. Completed designs for 4 bridge repairs, 2 bridge replacements, 15 culvert replacements projects, and managed construction of 15 culvert projects totaling \$1.4 million.*
- 8. Designed and managed construction of 20 resurfacing projects totaling \$1.4 million.*
- 9. Managed construction of intersection improvements at Airoso & St. James, Walton & Lennard Road totaling \$950,000.*

10. *Managed design and construction of S. Jetty Inlet Park Beach Renourishment Project.*
11. *Completed FFA Road & Twin Oaks Trail Paving & Drainage MSBU Projects.*
12. *Completed design and permitting of Edwards Road, Edwards & 25th Street Intersection Projects.*
13. *Completed design of S. 25th Street Realignment Project. (Midway Rd to Airoso Blvd.).*

1995-96 GOALS AND OBJECTIVES

1. *Continue developing solutions for "problem" drainage areas throughout St. Lucie County, with special emphasis on eliminating flooded homes in our county.*
2. *Work toward establishing a "Stormwater Utility" in St. Lucie County, to provide a much needed funding source for drainage problems.*
3. *Assist in developing our "in-house" paving program through the Road & Bridge Division, by providing technical and administrative support for paving MSBU's.*
4. *Improve our "in-house" design capability by increasing our computer (Cadd) drafting capability and output. (To support "in-house" paving program.)*
5. *Continue development of a computerized pavement management system to identify road resurfacing needs and associated costs.*
6. *Improve communication within our own Division, other County Departments, and between local and state agencies; to foster a better working relationship.*
7. *Identify priorities and increase focus on getting projects completed!*

**PUBLIC WORKS DEPARTMENT
ENGINEERING
FISCAL YEAR 1995-96**



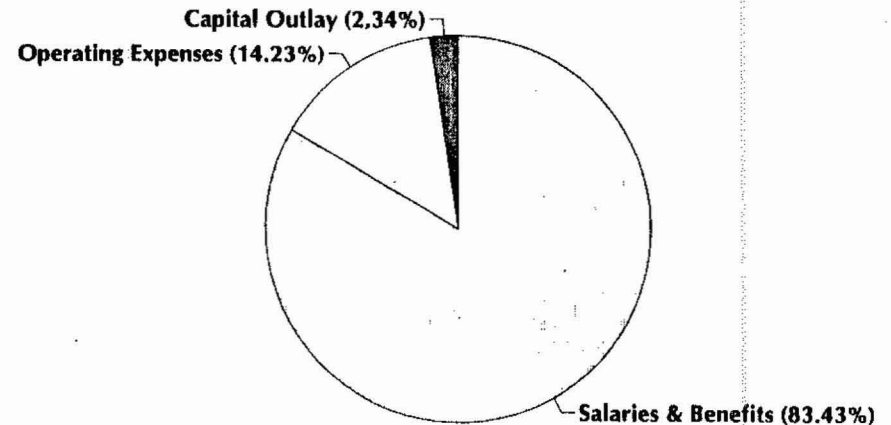
**PUBLIC WORKS
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

ENGINEERING	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	844,044	866,032	811,099	(54,933)	-6%
Operating Expenses	111,029	144,796	138,290	(6,506)	-4%
Capital Outlay	12,482	23,186	22,745	(441)	-2%
Other	1,773	0	0	0	n/a
Total:	969,328	1,034,014	972,134	(61,880)	-6%
Personnel (FTE):	20	22.25	22.50	0.25	1%

PERSONNEL (Full Time Equivalent):

County Engineer	1
Civil Engineer	3
Engineer Intern	2
Project Manager	1
Engineering Drafting Tech III	1
Engineering Drafting Tech II	2
County Surveyor	1
Engineering Technician II	1
Survey Technician I	1
Survey Technician II	1
Survey Technician III	1
Construction Inspector	4
Administrative Secretary	1
Office Assistant II	1
MSBU Coordinator	1
Student Intern (Part-time Summer)	0.50

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 22.50

ST. LUCIE COUNTY B.O.C.C.

***PUBLIC WORKS
ENGINEERING
EROSION DISTRICT***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

PUBLIC WORKS - EROSION CONTROL

DESCRIPTION

The St. Lucie County Erosion District was created in 1967 by a special act of the Florida Legislature. The intent and purpose of the District is to provide a means to alleviate soil and beach erosion problems in St. Lucie County. The Public Works Department-Engineering Division is dedicated to providing technical expertise and sound engineering judgement in evaluating beach erosion and inlet management issues. Dedicated to coordinating local beach and coastal issues including funding with other local, state and federal agencies.

1994-95 FY ACHIEVEMENTS

- 1. Designed, permitted and constructed short term shoreline protection (Longard Tubes) at South Jetty Park; construction cost - \$260,000.*
- 2. Secured additional funds from the State (DEP) - \$190,000, while reducing the County's participation by approximately \$150,000.*
- 3. Completed mapping and characterization of the nearshore hardbottom along south beach.*
- 4. Completed reconnaissance level - geotechnical investigations of potential offshore borrow sites for beach compatible sand.*
- 5. Completed the preliminary engineering study for a spur jetty/breakwater at South Jetty.*

1995-96 GOALS AND OBJECTIVES

1. *Monitor the shoreline protection project recently completed at South Jetty Park.*
2. *Continue planning and coordinating a 2.3 mile beach restoration/nourishment project at south beach with DEP and the USACE.*
3. *Pursue the completion of the 934 Re-authorization and the initiation of the General Re-evaluation Report (GRR) by the USACE.*
4. *Continue to seek State and Federal funding assistance.*
5. *Initiate the permitting, design and construction of a spur jetty/breakwater at South Jetty.*
6. *Finalize and adopt the Inlet Management Plan with the State.*
7. *Continue project administration/management of existing consultant contracts.*

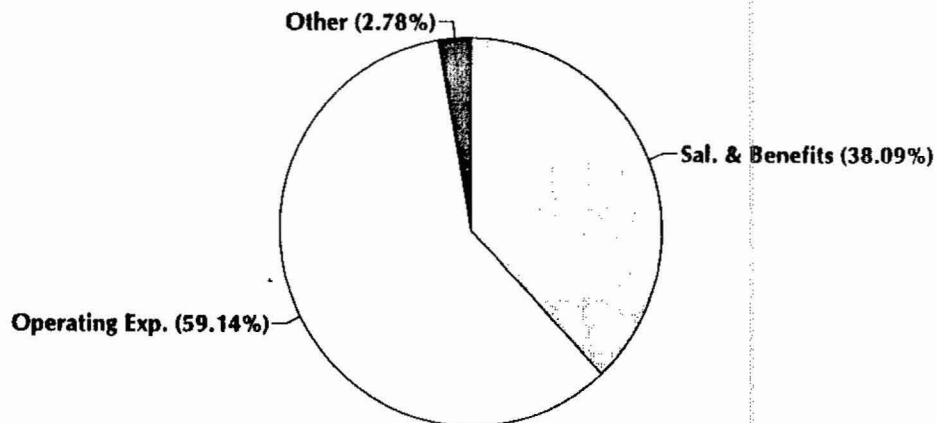
**PUBLIC WORKS
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

EROSION OPERATING	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	0	66,885	68,555	1,670	2%
Operating Expenses	0	177,440	106,445	(70,995)	-40%
Capital Outlay	0	0	0	0	n/a
Other	0	5,675	5,000	(675)	-12%
Total:	0	250,000	180,000	(70,000)	-28%
Personnel (FTE):	0	0	0	0	n/a

PERSONNEL (Full Time Equivalent):

One position is budgeted in the Erosion District, but reflected in Engineering's Organizational Chart and Budget Summary.

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 0

ST. LUCIE COUNTY B.O.C.C.

***PUBLIC WORKS
ROAD & BRIDGE***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

PUBLIC WORKS - ROAD & BRIDGE

DESCRIPTION

The Road & Bridge Division is continuing to provide an increased level of service to the citizens of St. Lucie County in the most cost effective manner possible. The Road & Bridge Division performs the general maintenance on all shell, marl and asphalt roads in St. Lucie County. This includes grading, shoulder reconstruction, culvert replacement, both hot and cold patching, herbiciding, road striping and signing, traffic signal maintenance and studies, and drainage maintenance. Maintenance is partially supported by private contracts for mowing, grading, hedging and tree removal.

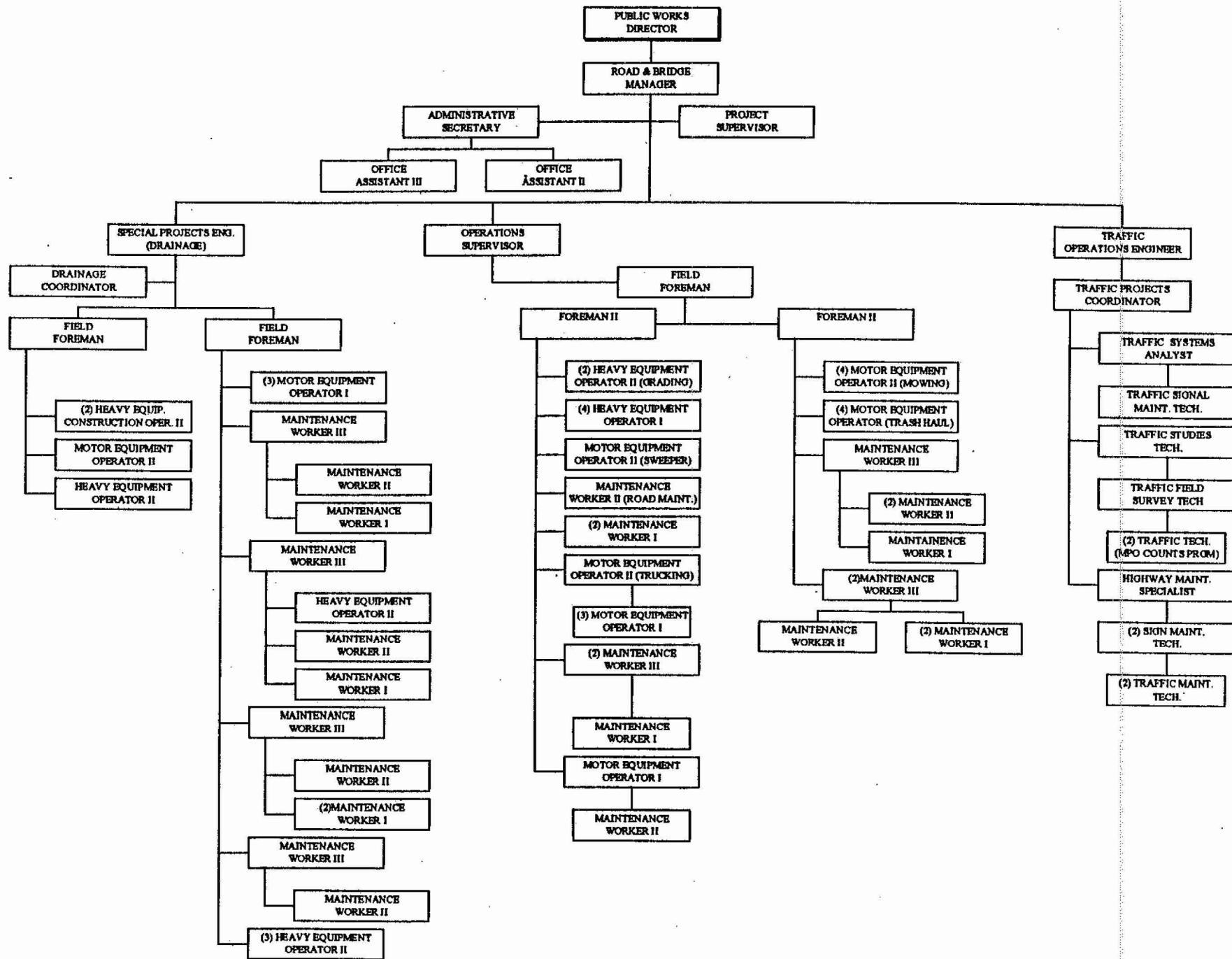
1994-95 FY ACHIEVEMENTS

- 1. The Division has become more professional and efficient by the addition of a Work Specialist, a Traffic Engineer, and a Special Projects Engineer.*
- 2. The Division has created a four man construction crew and is beginning to see reduced costs for construction and reconstruction.*
- 3. This fiscal year we will be networked within our Division. This will streamline our cost accounting and job assignments allowing for a greater level of service.*
- 4. This fiscal year we have placed the Drainage and Construction Sections under the direction of our Special Projects Engineer. These sections have shown remarkable improvement and an increased level of service.*

1995-96 GOALS AND OBJECTIVES

1. *Continue to inventory road and bridge conditions. Create a joint effort to assist the Engineering Division with the data analysis for the most cost effective maintenance strategy.*
2. *Continue to seek out ways to consolidate like functions within the County Government, i.e., mowing, equipment purchase, sodding and utility cuts.*
3. *Create an "Employee of the Year" Program.*
4. *Actively pursue the MSBU Program.*
5. *Actively pursue the funding for a Stormwater Management Master Plan.*
6. *During 95-96 the Drainage and Construction Sections will be placed under their own cost centers allowing us to track costs, as well as, future equipment and personnel needs.*

**PUBLIC WORKS DEPARTMENT
ROAD AND BRIDGE DIVISION
FISCAL YEAR 1995-96**



**PUBLIC WORKS
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

ROAD AND BRIDGE	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	2,372,433	2,817,875	2,719,907	(97,968)	-3%
Operating Expenses	1,484,812	1,841,943	2,087,505	245,562	13%
Capital Outlay	32,058	314,726	198,750	(115,976)	-37%
Debt Service	232,987	232,988	233,009	21	0%
Total:	4,122,290	5,207,532	5,239,171	31,639	1%
Personnel (FTE):	86	88	85	(3)	-3%

PERSONNEL (Full Time Equivalent):

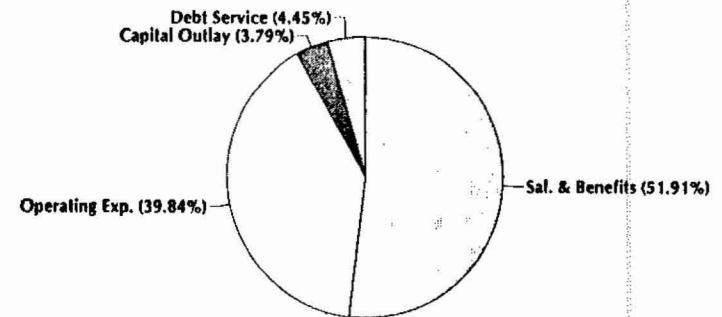
Road & Bridge Manager	1
Special Projects Engineer	1
Administrative Secretary	1
Office Assistant III	1
Office Assistant II	1
Traffic Operations Engineer	1
Traffic Project Coordinator	1
Traffic Studies Technician	1
Drainage Coordinator	1
Field Foreman	3
Operations Supervisor	1
Foreman II	2
Highway Maintenance Specialist	1
Traffic Signal Maintenance Technician	1
Field Survey Technician	1
Heavy Equipment Construction Operator	2
Heavy Equipment Operator II	7
Heavy Equipment Operator I	4
Maintenance Worker III	9
Maintenance Worker II	9
Maintenance Worker I	10

PERSONNEL cont'd:

Motor Equipment Operator II	7
Motor Equipment Operator I	11
Sign Maintenance Technician	2
Systems Analyst	1
Traffic Maintenance Technician	4
Projects Supervisor	1

Total Personnel (FTE): 85

DEPARTMENTAL ALLOCATIONS



ST. LUCIE COUNTY B.O.C.C.

***PUBLIC WORKS
SOLID WASTE***

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

PUBLIC WORKS - SOLID WASTE

DESCRIPTION

The mission of the St. Lucie County Solid Waste Division is to receive all solid waste generated in St. Lucie County and to dispose of it in an environmentally DEP approved manner, and to assure that the County's mandatory garbage and recycling program is a success.

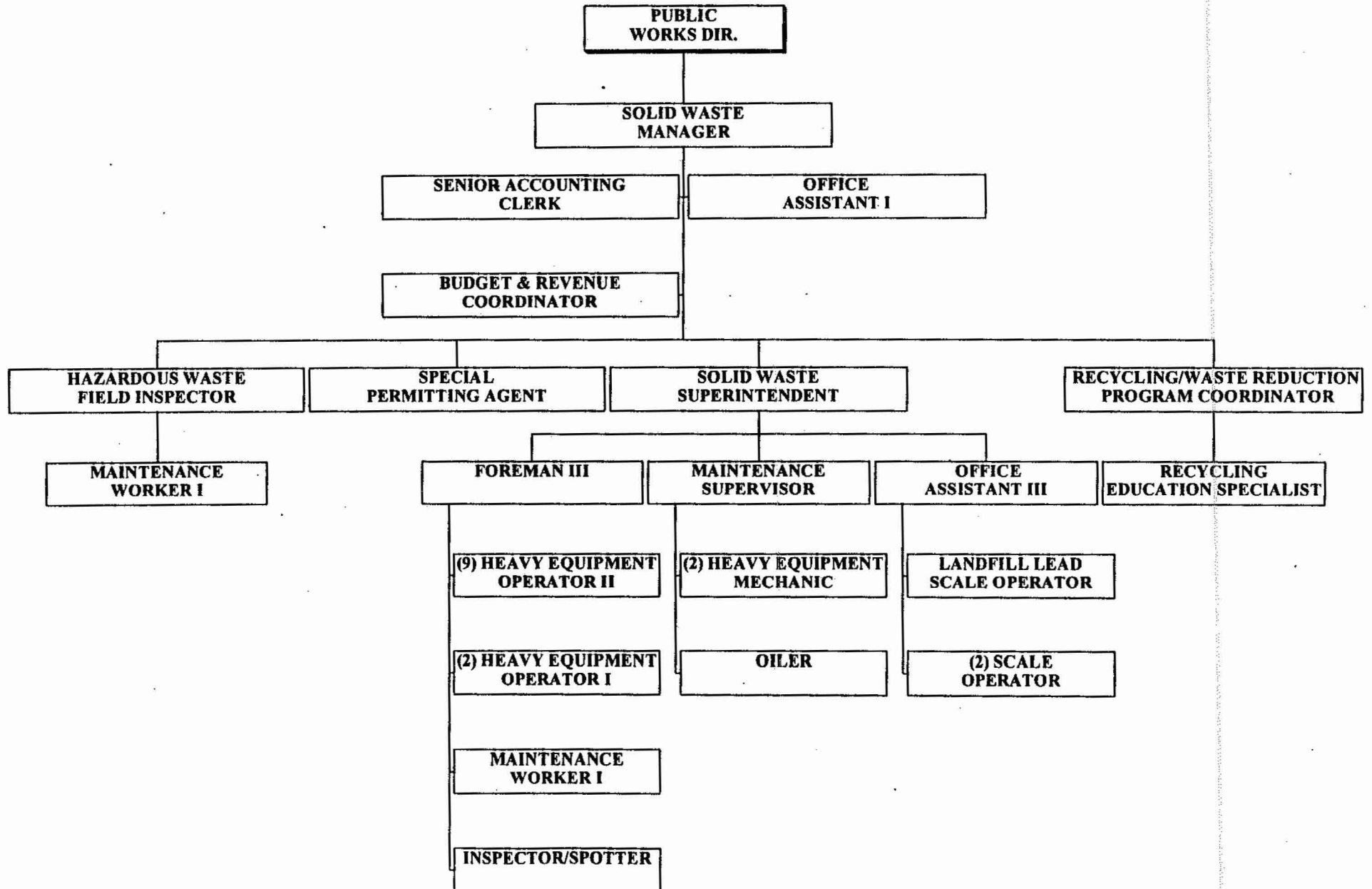
1994-95 FY ACHIEVEMENTS

- 1. Two new DEP approved leachate ponds which will enable the decommissioned the old ponds.*
- 2. An Interlocal Agreement has been signed with the Fort Pierce Utilities Authority for the treatment of the leachate from the landfill.*
- 3. Construction the new maintenance/administration building at the landfill and is fully operational. Removal of the three trailers that were used for administrtion is complete. State inspections by DEP have all been in compliance.*
- 4. A heavy equipment training program is in place and safety meetings are held once a month at the landfill.*
- 5. The hazardous waste management program is in line with other counties and moving forward.*
- 6. The hours of operation at the landfill has been reduced and three positons have been eliminated.*
- 7. The dredge that was not being used was sold.*

1995-96 GOALS AND OBJECTIVES

- 1. Design and construct a leachate force main and have it operating by April 1996.*
- 2. Take bids for the dredging operation which would produce all the cover material that is possible for future use by the end of 1995-96.*
- 3. Sell surplus equipment (i.e. water wagon, Ford dump truck, air curtain incinerator) by December 1995.*
- 4. Bring all stormwater drainage ditches into compliance with the Master Plan.*
- 5. Develop a system in place to handle the waste tires that are received at the landfill.*
- 6. Implement a program for recycling from multi-family and commercial establishments.*
- 7. Permit the C & D cell for both lateral and vertical expansion for total foot print of 35 acres, and a height of 110 feet.*
- 8. Initiate a freon recovery system to assure that no freon is released into the atmosphere from the discarded appliances received at the landfill.*
- 9. Improve the spotter training program as required by DEP.*

**PUBLIC WORKS DEPARTMENT
SOLID WASTE DIVISION
FISCAL YEAR 1995-96**



**PUBLIC WORKS
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

SOLID WASTE	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	953,558	1,155,608	1,056,225	(99,383)	-9%
Operating Expenses	1,602,672	2,913,786	2,117,810	(795,976)	-27%
Capital Outlay/Depreciation	2,000,969	1,262,290	3,300,050	2,037,760	161%
Other	109,760	917,412	971,000	53,588	6%
Debt	871,115	1,163,195	1,092,365	(70,830)	-6%
Total:	5,538,074	7,412,291	8,537,450	1,125,159	15%
Personnel (FTE):	32	32	32	0	0%

PERSONNEL (Full Time Equivalent):

Solid Waste Disposal Manager	1
Solid Waste Superintendent	1
Inspector/Spotter	1
Foreman III	1
Landfill Lead Scale Operator	1
Scale Operator	2
Heavy Equipment Operator II	9
Heavy Equipment Operator I	2
Maintenance Worker I	2
Maintenance Supervisor	1
Heavy Equipment Mechanic	2
Oiler	1
Senior Accounting Clerk	1
Budget and Revenue Coordinator	1
Office Assistant III	1
Office Assistant I	1
Hazardous Waste Field Inspector	1
Special Permitting Agent	1
Recycling Coordinator	1
Recycling Education Specialist	1
Total Personnel (FTE):	32

DEPARTMENTAL ALLOCATIONS

