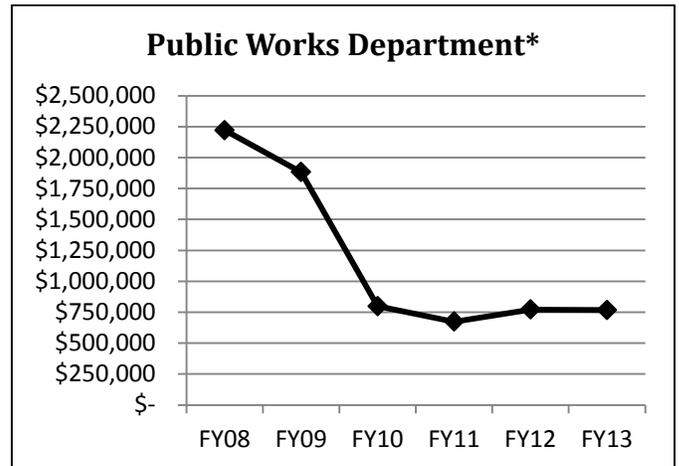


Public Works Department/General Fund

DEPARTMENT FUNCTION

To economically provide safe, well-maintained and clean roads, shared use paths, parks, public buildings and vehicles.



*This department was split into two in FY10 and employees began direct charging their time to the sewer and beach parking funds in FY11

ACCOMPLISHMENTS

- Completed Dunlop/Wooster Shared Use Path
- Resurfaced 4.65 miles of streets
- Embraced technological advancements (computerized purchasing, computer training & ipad usage)
- Replaced Lindgren Boulevard Box Culvert with a new higher, wider bridge
- Completed Dixie Beach Boulevard and Bailey Road shared use path extensions as recommended in 2009 shared use path master plan
- Provided 169 hours of computer training in 26 classes for department employees

EMERGING ISSUES AND CHALLENGES FACING THE DEPARTMENT

- Public Works' functions are labor intensive, involving technical, skilled, semi-skilled and unskilled labor. Many of the administration, engineering, streets, garage and public facilities personnel are long time City employees. As they reach retirement age, it will be very difficult to replace their institutional knowledge. Even in the current economic market, there is difficulty in hiring technical, skilled employees such as engineering personnel;
- The increased demands upon Public Works through both the expansion of the facilities to be maintained (more parks, shared use paths, signs, plantings areas, etc.) and the desire for increased maintenance levels (more trimming of roads and shared use paths, more frequent mowing to maintain and enhance the City's appearance.

City of Sanibel, Florida

DEPARTMENT OBJECTIVES

To Support Council Goals:

- To economically maintain City's infrastructure
- To continue compliance with the City's National Pollutant Discharge Elimination System (NPDES) Permit

To Support Departmental Objectives:

- To expand the shared use path system
- To correct up to 10 neighborhood drainage problems annually
- To perform timely maintenance on the City's infrastructure to prevent future major repairs

PERFORMANCE INDICATORS

Description	Estimated 2013	Projected 2012	Actual 2011	Actual 2010
Streets resurfaced/reconstructed (miles)	4.60	4.65	5.93	6.71
Shared use paths constructed (linear feet)	2,376	6,730	4,730	-
Road and shared use path miles swept	500	500	491	465

RESPONSIBILITIES

Administration

- Budget
- Goals
- Personnel
- Emergency Management
- Payroll
- Inventory
- Maintenance records
- Interdepartmental coordination
- Public Interaction
- Reports and Studies
- Grant requests
- Storm water Permit Management
- Solid Waste Program

Engineering

- Surveys
- Designs
- Construction contracts
- Project coordination
- Capital Improvement Program
- Inspections
- Permits
- Maintain maps

City of Sanibel, Florida

Transportation

- Streets maintenance
- Shared use path maintenance
- Drainage construction
- Drainage Maintenance
- Litter control
- Vegetation maintenance
- Traffic control
- Emergency recovery

Garage

- Vehicle maintenance
- Equipment maintenance
- Maintenance scheduling
- Parts inventory
- Safety inspections

Public Facilities

- Maintain grounds
- Maintain buildings
- Make repairs
- Monitor contractors

TREND ANALYSIS

Description	Estimated 2013	Projected 2012	Actual 2011	Actual 2010	Actual 2009
Streets resurfaced/reconstructed (Miles)	4.60	4.65	5.93	6.71	6.45
Shared use paths constructed (Linear feet)	2,376	6,730	4,730	-	-
Road and shared use path miles swept	500	500	491	465	447