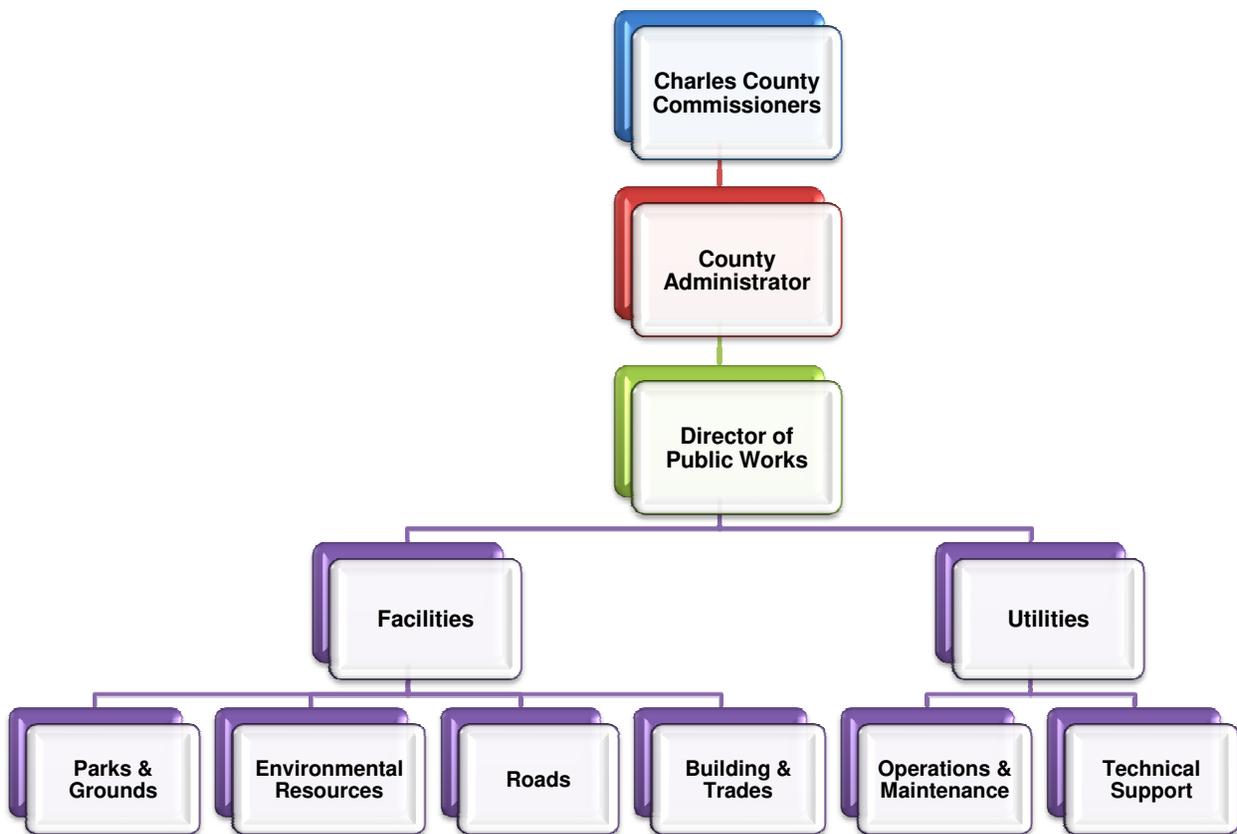


# Public Works Summary

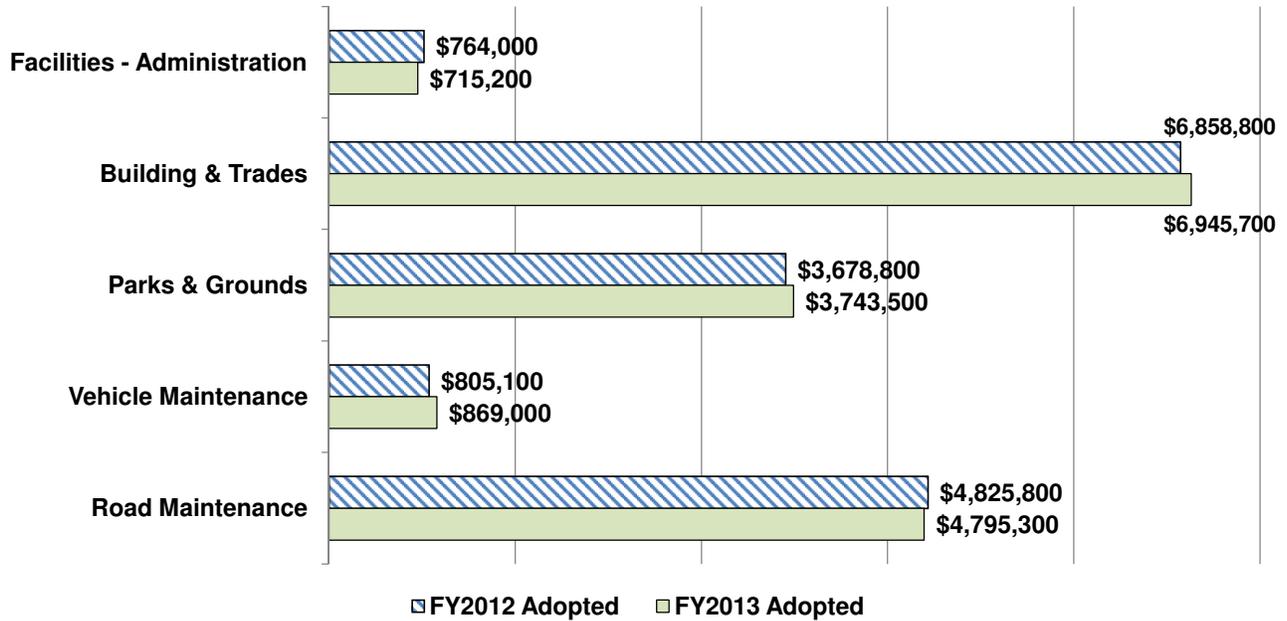
William A. Shreve, Director of Public Works  
 Mailing Address: 1001 Radio Station Rd., La Plata, MD 20646  
 Physical Address: 10430 Audie Ln., La Plata, MD 20646  
[www.charlescountymd.gov/pw/welcome](http://www.charlescountymd.gov/pw/welcome)

301-932-3440 301-870-2778  
 7:30 a.m.-4:00 p.m. M-F

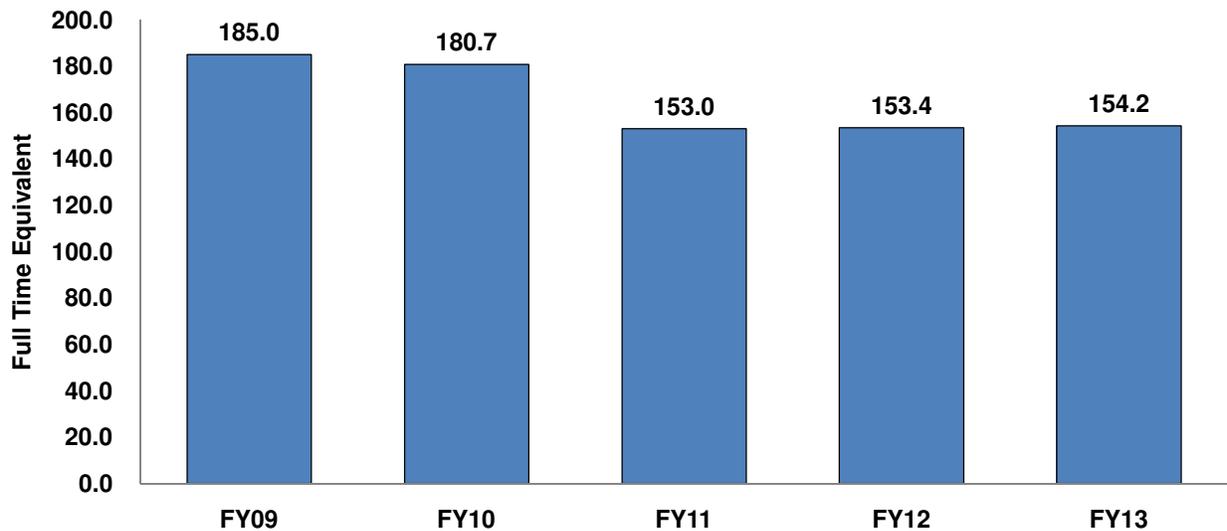
Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$7,535,578	\$7,423,100	\$7,540,000	\$7,540,000	\$116,900	1.6%
Fringe Benefits	2,584,232	2,571,600	2,488,900	2,488,900	(82,700)	-3.2%
Operating Costs	6,491,707	6,897,800	6,989,800	6,989,800	92,000	1.3%
Capital Outlay / Maintenance	38,830	40,000	50,000	50,000	10,000	25.0%
<b>Total Expenditures</b>	<b>\$16,650,347</b>	<b>\$16,932,500</b>	<b>\$17,068,700</b>	<b>\$17,068,700</b>	<b>\$136,200</b>	<b>0.8%</b>
<b>Revenues</b>	<b>\$849,074</b>	<b>\$951,300</b>	<b>\$951,500</b>	<b>\$951,500</b>	<b>\$200</b>	<b>0.0%</b>
<b>Total Expenditures as % of Budget:</b>	<b>5.2%</b>	<b>5.5%</b>	<b>5.3%</b>	<b>5.3%</b>		



# Public Works Expenditure and Staff History



## Staffing History



### Positions by Program:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Facilities - Administration	14.4	13.9	10.4	9.8	8.8
Building & Trades	61.4	60.9	49.2	49.7	50.7
Parks & Grounds	53.8	51.6	45.1	46.1	46.8
Vehicle Maintenance	8.6	8.6	8.6	8.6	8.6
Road Maintenance	46.7	45.7	39.7	39.2	39.3
<b>Total Full Time Equivalent</b>	<b>185.0</b>	<b>180.7</b>	<b>153.0</b>	<b>153.4</b>	<b>154.2</b>

## Public Works

**Department:** Public Works 01.05.06  
**Division\Program:** Facilities - Administration Fund: General  
**Program Administrator:** Bill Shreve, Director of Public Works  
[www.charlescountymd.gov/pw/facilities/la-plata-office-facilities](http://www.charlescountymd.gov/pw/facilities/la-plata-office-facilities)

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$551,152	\$524,300	\$488,600	\$488,600	(\$35,700)	-6.8%
Fringe Benefits	215,864	208,800	190,800	190,800	(18,000)	-8.6%
Operating Costs	26,558	30,900	35,800	35,800	4,900	15.9%
<b>Total Expenditures</b>	<b>\$793,575</b>	<b>\$764,000</b>	<b>\$715,200</b>	<b>\$715,200</b>	<b>(\$48,800)</b>	<b>-6.4%</b>
<b>Revenues</b>	<b>\$9,150</b>	<b>\$10,100</b>	<b>\$9,200</b>	<b>\$9,200</b>	<b>(\$900)</b>	<b>-8.9%</b>

### Changes and Useful Information:

- The Personal Services and Fringe Benefits decrease is due to the FY 2012 mid-year transfer of a position to the Roads Division.
- Operating Costs increase is to upgrade the County's Computerized Fleet Analysis (CFA) software program. The upgrade will include the latest CFA software version, with additional modules (Shop Floor, E-Service, Customized Reports, Electronic Data Exchange, and Bar-coding).

### Description:

The Department of Public Works provides front line service to the citizens of Charles County through the park system, road system, solid waste services, environmental and recycling programs, and sports programs, as well as providing construction, renovation, and maintenance of County and other governmental agency facilities.

The Administration Division manages and coordinates all DPW/Facilities' operations, including personnel management of over 200 full time employees and 200 part time employees, as well as fiscal management of over \$25,000,000 in operating budgets and approximately \$30,000,000 in capital improvement projects. In addition, Inventory Control provides procurement and distribution of stocked inventory valued at over \$1,200,000 and manages the County's computerized fleet analysis and fuel management system.

### Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Director of Public Works	1.0	1.0	1.0	1.0	1.0
Asst. Director of Public Works - Facilities	1.0	1.0	1.0	1.0	1.0
Project Cost Estimator	1.0	1.0	0.0	0.0	0.0
Purchasing / Stores Coordinator	1.0	1.0	0.0	0.0	0.0
Financial Support Manager	0.0	0.0	0.0	1.0	1.0
Inventory Control Coordinator	1.0	1.0	1.0	1.0	1.0
Public Facilities Specialist	1.0	1.0	1.0	1.0	1.0
Personnel Administrator	1.0	1.0	0.0	0.0	0.0
Management Support Specialist	0.0	0.0	0.0	1.0	1.0
Administrative Associate	3.0	3.0	3.0	2.0	2.0
Office Associate II	1.0	1.0	1.0	1.0	1.0
Office Associate I	1.0	1.0	1.0	1.0	0.0
Supply Clerk I	2.0	2.0	2.0	2.0	2.0
Part-time	0.6	0.6	0.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>14.6</b>	<b>14.6</b>	<b>11.0</b>	<b>12.0</b>	<b>11.0</b>
Allocated to W&S Enterprise Fund	0.0	0.0	(0.5)	(1.0)	(1.0)
Allocated to Solid Waste Enterprise Fund	(0.3)	(0.3)	(0.1)	(0.8)	(0.8)
Allocated to Environmental Svc. Fee Fund	0.0	0.0	0.0	(0.4)	(0.4)
Allocated to Capital Projects	0.0	(0.5)	0.0	0.0	0.0
<b>Net Cost to General Fund</b>	<b>14.4</b>	<b>13.9</b>	<b>10.4</b>	<b>9.8</b>	<b>8.8</b>

### Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: Amount of requisitions received internally (DPF) and from Purchasing.</i>					
Requisitions Processed	675	653	682	690	690
<i>Objective: Amount of citizen issues that are resolved via telephone, in person or in writing.</i>					
Number of constituent issues	540	624	575	600	600
<i>Objective: Number of transactions of items obtained through Inventory Control.</i>					
# of inventory transactions	49,101	55,259	85,000	90,000	90,000
-transactions per FTE	24,551	27,630	42,500	45,000	45,000

## Public Works

**Department:** Public Works 01.05.33  
**Division\Program:** Building & Trades Fund: General  
**Program Administrator:** John Earle, Chief of Building & Trades  
[www.charlescountymd.gov/pw/bt/buildings-and-trades](http://www.charlescountymd.gov/pw/bt/buildings-and-trades)

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$2,395,375	\$2,404,300	\$2,513,900	\$2,513,900	\$109,600	4.6%
Fringe Benefits	851,013	858,900	848,300	848,300	(10,600)	-1.2%
Operating Costs	3,147,451	3,595,600	3,583,500	3,583,500	(12,100)	-0.3%
<b>Total Expenditures</b>	<b>\$6,393,840</b>	<b>\$6,858,800</b>	<b>\$6,945,700</b>	<b>\$6,945,700</b>	<b>\$86,900</b>	<b>1.3%</b>
<b>Revenues</b>	<b>\$467,349</b>	<b>\$508,300</b>	<b>\$522,400</b>	<b>\$522,400</b>	<b>\$14,100</b>	<b>2.8%</b>

### Changes and Useful Information:

- The Personal Services increase is due to the FY 2012 mid year transfer of a position from the Roads Division.
- Operating Cost savings due to a renegotiated alarm system contract, saving the County \$12,100 in annual fees.

### Description:

Buildings & Trades Division is responsible for the efficient operation and maintenance of 160 County facilities, covering over one million square feet. The Division consists of five specialized work centers that provide service, maintenance, and improvements to all County facilities. These include Building Maintenance, HVAC, Electrical, Construction and Custodial Services. Building & Trades also performs a significant amount of capital improvement projects, including new construction and renovation of existing facilities.

### Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Building & Trades	1.0	1.0	1.0	1.0	1.0
Operations Manager	2.0	2.0	0.0	0.0	1.0
CIP Construction Project Manager	1.0	1.0	1.0	1.0	1.0
Facilities Maintenance Superintendent	3.0	3.0	3.0	3.0	3.0
Construction Superintendent	1.0	1.0	1.0	1.0	1.0
Construction Supervisor	1.0	1.0	1.0	1.0	1.0
HVAC Supervisor	1.0	1.0	1.0	1.0	1.0
Custodial Superintendent	1.0	1.0	1.0	1.0	1.0
Facilities Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Electrician III	2.0	2.0	2.0	2.0	2.0
Facilities Maintenance Technician III	3.0	3.0	2.0	2.0	2.0
Custodial Supervisor	1.0	1.0	1.0	1.0	1.0
Electrician II	3.0	3.0	3.0	3.0	3.0
Facilities Maintenance Technician II	16.7	16.7	10.0	10.0	10.0
Electrician I	2.0	2.0	2.0	2.0	2.0
Facilities Maintenance Technician I	2.0	2.0	2.0	2.0	2.0
Custodial Worker II	3.0	3.0	3.0	3.0	3.0
Custodial Worker I	15.7	15.7	14.7	14.7	14.7
Part-time Positions	4.0	4.0	3.0	3.0	3.0
<b>Total Full Time Equivalent</b>	<b>64.4</b>	<b>64.4</b>	<b>52.7</b>	<b>52.7</b>	<b>53.7</b>
Allocated to W&S Enterprise Fund	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Allocated to Capital Projects	0.0	(0.5)	(0.5)	0.0	0.0
<b>Net Cost to General Fund</b>	<b>61.4</b>	<b>60.9</b>	<b>49.2</b>	<b>49.7</b>	<b>50.7</b>

### Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: To ensure a safe, satisfactory and comfortable work environment</i>					
Square Footage Maintained	941,235	1,001,235	1,004,000	1,034,170	1,034,170
Per FTE	26,145	34,525	35,857	36,935	36,935
<i>Objective: To ensure all facilities are maintained to a safe and comfortable standard.</i>					
# of Work orders Received (all)	4,775	4,480	5,962	6,000	6,500
Avg. Days till completion	21	23	27	28	28
work orders per FTE	145	172	229	231	250
<i>Objective: To ensure proper and safe operation of all systems with minimal down time.</i>					
Preventive Maintenance performed	430	480	488	500	500
work orders per FTE	48	53	54	56	56

## Public Works

**Department:** Public Works  
**Division\Program:** Parks & Grounds  
**Program Administrator:** Thomas Roland, Chief of Parks & Grounds  
[www.charlescountymd.gov/pw/parks/parks-and-grounds](http://www.charlescountymd.gov/pw/parks/parks-and-grounds)

01.05.41  
 Fund: General

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$1,980,086	\$2,016,500	\$2,074,200	\$2,074,200	\$57,700	2.9%
Fringe Benefits	657,615	632,600	618,700	618,700	(13,900)	-2.2%
Operating Costs	917,487	1,029,700	1,050,600	1,050,600	20,900	2.0%
Transfers Out	0	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$3,555,189</b>	<b>\$3,678,800</b>	<b>\$3,743,500</b>	<b>\$3,743,500</b>	<b>\$64,700</b>	<b>1.8%</b>
<b>Revenues</b>	<b>\$372,574</b>	<b>\$432,900</b>	<b>\$419,900</b>	<b>\$419,900</b>	<b>(\$13,000)</b>	<b>-3.0%</b>

### **Changes and Useful Information:**

- Personal Services increase due to elimination of salary allocation to Capital Projects.
- The 2.0% Operating Cost budget increase is due to the following:
  - vehicle fuel increase of 18%;
  - increase in Electricity based on estimated actual and to include additional funding for new electric gate system at Mallows Bay and for year round use of a building at Bensville;
  - to install additional portable toilets at the Indian Head Rail Trail, Ruth B. Swann and Stethem Parks;
  - to rent an additional trailer at White Plains park;
  - to replace several soccer goals in a poor conditions at Charlie Wright, Bensville & Bryantown Parks;
  - to purchase two chlorine analyzers and chart recorders at White Plains Park and Stethem Park to eliminate the daily service need for Utilities Division staff;
  - and to replace trailers at White Plains and Oakridge Parks.
- The adjustment to Revenues is based on current patronage of programs.

### **Description:**

The Parks and Grounds Division is responsible for the County-wide delivery of leisure services. Our mission is to improve the quality of life of our residents by providing diverse and wholesome outdoor recreation opportunities. This division manages 30 parks, an 18-hole golf course, a skateboard park and numerous boat launch facilities. Parks and Grounds offer amenities such as outdoor athletic fields, picnic areas, hiking trails and tennis courts.

Most of the County's outdoor sports programs are organized and directed by the Parks and Grounds Division. Leagues are offered year-round for both youth and adult sports enthusiasts.

In addition to maintenance and operation of our 3,600 acres of parkland, this division is responsible for grounds maintenance and snow removal at 28 government owned buildings. This division also manages a significant number of capital improvement projects including acquisition and development of new park facilities.

## Public Works

**Department:** Public Works 01.05.41  
**Division\Program:** Parks & Grounds Fund: General  
**Program Administrator:** Thomas Roland, Chief of Parks & Grounds

<b>Positions:</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
Title	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Chief of Parks & Grounds	1.0	1.0	1.0	1.0	1.0
Park Services Administrator	1.0	1.0	1.0	1.0	1.0
Golf Course Superintendent	1.0	1.0	1.0	1.0	1.0
Grounds Operation Manager	1.0	1.0	1.0	1.0	1.0
Parks & Grounds Superintendent	1.0	1.0	1.0	1.0	1.0
Golf Course Manager	1.0	1.0	1.0	1.0	1.0
Park Manager	5.0	5.0	5.0	5.0	5.0
Sports Program Coordinator	2.0	2.0	2.0	2.0	2.0
Golf Course Equipment Supervisor	1.0	1.0	1.0	1.0	1.0
Park Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Assistant Park Manager	7.0	7.0	7.0	7.0	7.0
Equipment Operator III	6.0	6.0	5.0	5.0	5.0
Assistant Golf Course Superintendent	1.0	1.0	1.0	1.0	1.0
Chemical Applications Operator	1.0	0.0	0.0	0.0	0.0
Grounds Maintenance Worker II	2.0	2.0	2.0	2.0	2.0
Grounds Maintenance Worker I	6.0	6.0	4.0	4.0	4.0
Administrative Associate	2.0	2.0	0.0	0.0	0.0
Part Time Positions	25.2	25.2	22.8	23.5	23.5
<b>Total Full Time Equivalent</b>	<b>65.2</b>	<b>64.2</b>	<b>56.8</b>	<b>57.5</b>	<b>57.5</b>
Allocated to Golf Course Enterprise Fund	(11.3)	(11.3)	(11.0)	(10.7)	(10.7)
Allocated to Capital Projects	0.0	(0.8)	(0.8)	(0.8)	0.0
Allocated to Cable TV / I-Net Fund	0.0	(0.5)	0.0	0.0	0.0
<b>Net Cost to General Fund</b>	<b>53.8</b>	<b>51.6</b>	<b>45.1</b>	<b>46.1</b>	<b>46.8</b>

<b>Objectives &amp; Measurements:</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>

*Objective: To effectively meet the outdoor recreation / active sports needs of county*

Number of Leagues maintained	59	68	73	75	77
per FTE	20	23	24	25	26
Number of Participants	15,400	17,100	17,518	18,000	18,200
per FTE	5,133	5,700	5,839	6,000	6,067
Number of Associations	42	42	41	42	43
per FTE	14	14	14	14	14
Number of Scheduled Games	7,680	7,721	8,139	8,300	8,400
per FTE	2,560	2,574	2,713	2,767	2,800
Average Games per Athletic Field	91	83	81	81	82

*Objective: To provide a high level of grounds maintenance to all government buildings to ensure a safe and aesthetically pleasing product.*

Building site acres maintained	780	785	790	793	793
# of employees	13	10	10	10	10
per FTE	60	79	79	79	79

## Public Works

**Department:** Public Works 01.05.44  
**Division\Program:** Vehicle Maintenance Fund: General  
**Program Administrator:** Dennis Fleming, Chief of Environmental Resources  
[www.charlescountymd.gov/pw/facilities/la-plata-office-facilities](http://www.charlescountymd.gov/pw/facilities/la-plata-office-facilities)

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$483,576	\$475,300	\$484,600	\$484,600	\$9,300	2.0%
Fringe Benefits	171,556	179,800	169,600	169,600	(10,200)	-5.7%
Operating Costs	143,780	150,000	214,800	214,800	64,800	43.2%
<b>Total Expenditures</b>	<b>\$798,912</b>	<b>\$805,100</b>	<b>\$869,000</b>	<b>\$869,000</b>	<b>\$63,900</b>	<b>7.9%</b>

### Changes and Useful Information:

- Funding was provided to purchase one hundred Global Positioning System (GPS) units for County vehicles, as well as, funding for monitoring costs.
- The equipment budget includes replacing a wire feed welder, a 25 Ton Air Jack and a tool box.
- The Division will share in the cost to upgrade the Computerized Fleet Analysis (CFA) software program upgrade. The upgrade will include the latest CFA software version, with additional modules (Shop Floor, E-Service, Customized Reports, Electronic Data Exchange, and Bar-coding).
- Vehicle fuel was decreased to account for the operating cost per vehicle mile on vehicles driven by the Commissioners.

### Description:

Vehicle Maintenance provides maintenance and repair of over 1,000 tagged and non-tagged vehicles and equipment, including auto body work and repair. Provides professional preventative maintenance and repairs for all County vehicles and equipment, tracks costs and repair histories, fuel usage, and makes replacement recommendations.

### Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Environmental Resources	1.0	1.0	1.0	1.0	1.0
Fleet Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Lead Mechanic	1.0	1.0	1.0	1.0	1.0
Auto Body Mechanic	1.0	1.0	1.0	1.0	1.0
Fleet Maintenance Technician III	3.0	3.0	3.0	3.0	3.0
Fleet Maintenance Technician II	3.0	3.0	3.0	3.0	3.0
Fleet Maintenance Technician I	1.8	1.8	1.8	1.8	1.8
Golf / Equipment Mechanic Assistant	1.0	1.0	1.0	1.0	1.0
Part Time Positions	0.6	0.6	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
Allocated to W&S Enterprise Fund	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Allocated to Solid Waste Enterprise Fund	(1.8)	(1.8)	(1.8)	(1.8)	(1.8)
Allocated to Golf Course Enterprise Fund	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
<b>Net Cost to General Fund</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

### Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: To complete all work orders promptly to ensure minimum downtime.</i>					
Work orders per FTE	5,743 718	5,667 708	5,572 697	5,700 713	5,700 713
<i>Objective: To perform preventative maintenance every 7,500 miles on all tagged vehicles in order to ensure the safe operation of these vehicles.</i>					
Preventive maintenance completed per FTE	1,406 176	1,335 167	1,457 182	1,460 183	1,460 183
# of vehicles maintained per FTE	916 115	890 111	898 112	900 113	900 113

## Public Works

**Department:** Public Works  
**Division\Program:** Road Maintenance  
**Program Administrator:** Steve Staples, Chief of Roads  
[www.charlescountymd.gov/pw/roads/roads](http://www.charlescountymd.gov/pw/roads/roads)

01.05.53  
 Fund: General

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$2,125,388	\$2,002,700	\$1,978,700	\$1,978,700	(\$24,000)	-1.2%
Fringe Benefits	688,183	691,500	661,500	661,500	(30,000)	-4.3%
Operating Costs	2,256,431	2,091,600	2,105,100	2,105,100	13,500	0.6%
Capital Maintenance	38,830	40,000	50,000	50,000	10,000	25.0%
<b>Total Expenditures</b>	<b>\$5,108,832</b>	<b>\$4,825,800</b>	<b>\$4,795,300</b>	<b>\$4,795,300</b>	<b>(\$30,500)</b>	<b>-0.6%</b>

### Changes and Useful Information:

- Personal Services and Fringe Benefits reduction due to turnover, net change of position transfers and decrease in salary allocation to Capital Projects.
- Vehicle Fuel was increased to reflect the increase in gas prices.
- Capital Maintenance represents the Sidewalk Repair Program. The increase in funding is for high priority repairs. Lower priority repairs are represented in the Capital Improvement Program.

### Description:

The Roads Division performs repair and maintenance for over 2,800 lane miles of County roadways. This includes resurfacing, deep patching, tree trimming, mowing, culvert and shoulder maintenance, traffic safety, as well as snow removal and emergency response to other weather related activities.

### Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Roads	1.0	1.0	1.0	1.0	1.0
Roads Operations Manager	1.0	1.0	1.0	1.0	0.0
Roads Superintendent	2.0	2.0	2.0	2.0	2.0
Road Project Manager	1.0	1.0	1.0	1.0	1.0
Bridge Mgmt/Construction Supervisor	1.0	1.0	1.0	1.0	1.0
Special Projects Manager-Pavement	1.0	1.0	1.0	1.0	1.0
Road Maintenance Supervisor	6.0	6.0	5.0	5.0	5.0
Traffic/Sign Crew Leader	1.0	1.0	1.0	1.0	1.0
Sign Shop Manager	1.0	1.0	1.0	1.0	1.0
Citizen Request Coordinator	1.0	1.0	0.0	0.0	1.0
Litter Control Supervisor	1.0	0.0	0.0	0.0	0.0
Equipment Operator IV	1.0	1.0	1.0	1.0	1.0
Equipment Operator III	7.0	7.0	7.0	7.0	7.0
Equipment Operator II	16.0	16.0	12.0	12.0	12.0
Part Time Positions	5.7	5.7	5.7	5.7	5.7
<b>Total Full Time Equivalent</b>	<b>46.7</b>	<b>45.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>
Allocated to Capital Projects	0.0	0.0	0.0	(0.5)	(0.4)
<b>Net Cost to General Fund</b>	<b>46.7</b>	<b>45.7</b>	<b>39.7</b>	<b>39.2</b>	<b>39.3</b>

### Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: To assure safe &amp; smooth surfaced roads, cost per mile depends on width of roadway.</i>					
Miles resurfaced	69.5	65	65	65	63
Cost per Mile:					
Asphalt	\$151,000	\$155,000	\$228,000	\$158,000	\$225,000
Slurry	\$26,000	\$29,000	\$32,500	\$33,000	\$34,000
Modified Seal	\$15,400	\$17,000	\$16,000	\$17,000	\$17,000
Crack Seal	\$3,000	\$3,400	\$3,000	\$3,500	\$3,200
% of Miles Resurfaced	2.78%	2.30%	2.25%	2.30%	2.25%
<i>Objective: To provide maximum road maintenance with minimum number of staff.</i>					
# of lane miles maintained	2,642	2,730	2,730	2,800	2,735
- # of employees	42	36	36	36	36
- per FTE	62.9	75.8	75.8	77.8	76.0
<i>Objective: To repair all reported potholes within 24 hrs.</i>					
Number of Pothole Reports	136	195	216	200	200