



# ROAD AND BRIDGE

# FUND 102

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>	
311100 CURRENT AD VALOREM TAXES	8,163,401	7,582,786	6,923,178	
311200 DELINQ. AD VALOREM TAXES	230,910	-	-	
312412 OPT GAS TAX REFUND	104,955	100,000	100,000	
312420 2ND LOCAL OPT GAS TAX	212	-	-	
329200 LICENSES AND PERMITS	3,075	2,160	-	
333000 FED PMT IN LIEU OF TAXES	77,071	-	70,000	
335160 RACING TRACK FUNDS	223,250	223,250	223,250	
335490 OTHER TRANSPORTATION	5,550	2,000	2,000	
341906 IMPROVEMENT PLAN REV FEE	4,585	1,000	-	
341911 RIGHT OF WAY UTILIZATION	13,296	5,000	6,000	
341912 SLAB VARIANCE	15,400	15,000	5,000	
344950 TRAFFIC STUDY REVIEW FEE	-	50,000	-	
345901 RE-REVIEW SUB DIV ENGINEE	300	-	-	
351210 CIRC CT CRIM JUDG & FINES	144	-	-	
361100 INTEREST	27,289	25,000	2,000	
361200 SBA INTEREST	114,125	110,000	25,000	
361300 INVEST INTEREST (INC/DEC)	(19,959)	-	-	
363000 SPECIAL ASSESSMENTS	3,932	-	-	
365000 SALE/SURPLUS-MATL/SCRAP	3,965	-	-	
366920 JUDGE MAY OLD CTHSE DONAT	8,558	-	-	
367200 LICENSES AND PERMITS	-	-	2,160	
369300 MISC REVENUE-SETTLEMENTS	60	-	-	
369400 REIMBURSEMENTS	200,567	50,000	-	
369900 OTHER MISC REVENUES	9,426	-	-	
369961 REIMBURSEMENTS	-	-	50,000	
<i>Total Revenue Sources</i>	<i>9,190,112</i>	<i>8,166,196</i>	<i>7,408,588</i>	
381000 INTERFUND TRANSFERS	60,000	-	-	
381313 TRANSFERS - OPTN'L GAS TX	625,000	625,000	650,000	
381401 TRANSFER - LANDFILL	77,123	116,841	175,130	
381730 TRANS - CITRUS SPGS MSBU	11,746	14,000	14,000	
381770 TRANSFER - BEV HILLS MSBU	3,500	4,000	3,200	
400100 5% RESERVE	-	(408,310)	(370,430)	
400200 CASH CARRY FORWARD	-	3,359,000	1,319,500	
<i>Total Revenue Sources Other</i>	<i>777,370</i>	<i>3,710,531</i>	<i>1,791,400</i>	
<b>Total Revenues</b>	<b><u>9,967,481</u></b>	<b><u>11,876,727</u></b>	<b><u>9,199,988</u></b>	
<i>Dept.</i>	<i>Department Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
4102	ROAD MAINTENANCE	7,236,498	7,046,780	6,519,047
4103	PUBLIC WORKS ADMIN	530,828	463,447	350,883
4104	ENGINEERING	1,913,593	2,028,848	1,597,752
4120	ROAD MAINTENANCE CIP	112,803	-	-
9998	RESERVES AND TRANSFERS	1,821,046	2,337,652	732,306
<b>Total Expenditures</b>		<b><u>11,614,768</u></b>	<b><u>11,876,727</u></b>	<b><u>9,199,988</u></b>



## Description/Objectives

The Road Maintenance Division is responsible for maintaining paved and unpaved roadways as well as the maintenance of County owned bridges. Included in this maintenance is the constant grading of limerock and sand roadways, and the patching of potholes on asphalt roadways. The continued maintenance and construction of stormwater drainage systems associated with these roadways are an important function of this Division. The Traffic Control Section manufactures, installs, and maintains all traffic control signage and traffic signals within the County. Traffic studies for intersections, roadways, signals, and signage are performed by Traffic Control as well as analyzing all traffic accident reports filed by the Florida Highway Patrol and the Sheriffs' Office. The Road Maintenance Division frequently constructs site development projects on County owned properties including parking lots, surface drainage systems, sports fields, landfill improvements, and other special requests. Key Activities include: 2,600 miles of County maintained roadways; 27 County maintained bridges; 64 County maintained signalized intersections; 20 Lighted intersections; 32 County maintained lighted sign boxes; and 33,500 County maintained signs.

## Goals

Provide public relations for promoting of the voluntary limerock road paving program. Monitor and estimate construction cost and make recommendations when necessary.

Maintain program for the reoccurring SWFWMD inspection certification for maintenance and operations of stormwater systems.

Redefine inspection procedures and voluntary compliance to reduce the amount of residential driveway re-inspections.

Establish an aggressive preventative maintenance signal inspection program. Identify alternate power sources for emergency electrical needs.

## Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Clerk Typist	1	1	1
Secretary	1	1	1
Program Systems Technician	0	1	1
Administrative Coordinator	0	1	1
Accounting Clerk	1	1	1
Maintenance Worker	6	5	5
Maintenance Technician	4	4	4
Public Works Crew Chief	4	4	3
Light Equipment Operator	10	10	8
Medium Equipment Operator	28	27	25
Traffic Signal Technician	2	2	2
Litter Control Supervisor	2	2	2
Heavy Equipment Operator	13	13	12
Traffic Control Technician	6	6	6
Traffic Control Crew Chief	1	1	1
Section Chief/Traffic Control	1	1	1
Road Maintenance Unit Supervisor	5	5	5
Road Maintenance Systems Tech	1	0	0
Road Maintenance Operations Manager	1	1	1
Roads Material Coordinator	1	1	1
Road Maintenance Coordinator	1	0	0
Contract Manager	1	1	1
Road Maintenance Director	1	1	1
Tradesworker	2	2	2
Journeyman Tradesworker	1	1	1
<b>Total Number of Positions</b>	<b>94</b>	<b>92</b>	<b>86</b>



## ROAD MAINTENANCE

102-4102

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	2,855,769	2,857,345	2,666,902
52100 FICA TAXES	211,406	218,587	204,018
52200 RETIREMENT CONTRIBUTIONS	281,868	289,856	269,921
52300 LIFE & HEALTH INSURANCE	501,179	515,842	459,926
52400 WORKERS' COMPENSATION	410,885	347,390	269,724
<i>Total Personal Services</i>	<i>4,261,107</i>	<i>4,229,020</i>	<i>3,870,491</i>
53400 OTHER CONTRACTUAL SERV	432,826	413,600	352,700
53409 CONTRACTUAL SERV MOWING	343,342	376,117	396,451
54000 TRAVEL & PER DIEM	1,579	3,999	4,359
54100 COMMUNICATIONS SERVICES	25,342	27,100	26,500
54160 POSTAGE	343	500	-
54201 POSTAGE	-	-	500
54300 UTILITY SERVICES	89,565	112,000	110,000
54402 EQUIPMENT RENTAL	1,017	3,000	3,000
54600 REPAIR & MAINTENANCE	64,250	50,000	50,000
54603 VEHICLE MAINTENANCE	651,355	638,578	661,998
54604 MAINTENANCE - BUILDINGS	1,816	-	-
54605 EQUIPMENT MAINTENANCE	14,924	24,900	20,900
54612 COMPUTER MAINTENANCE	391	1,000	1,000
54700 PRINTING & BINDING	103	250	250
55100 OFFICE SUPPLIES	11,126	6,300	6,300
55201 TOOLS IMP. & SPEC. CLOTH	13,158	13,250	11,750
55205 UNIFORMS	22,276	24,000	27,500
55208 FUEL & LUBES	543,900	442,000	401,500
55210 MISC SUPPLIES	407	1,000	1,000
55211 JANITORIAL SUPPLIES	8,470	6,000	9,000
55216 SAFETY & ROAD SIGN	294,259	170,000	170,000
55221 MEALS	691	-	-
55300 ROAD MATERIALS & SUPPLIES	383,046	423,500	378,000
55400 DUES BKS SUBSCR MEM PUBL	2,285	3,714	3,360
55417 TRAINING	7,566	3,752	-
55500 TRAINING	-	-	2,388
<i>Total Operating Expense</i>	<i>2,914,038</i>	<i>2,744,560</i>	<i>2,638,456</i>
56200 BUILDINGS	442	3,500	-
56300 IMPROVE OTHER THAN BLDG	236	-	-
56400 MACHINERY & EQUIPMENT	60,675	69,700	10,100
<i>Total Capital Outlay</i>	<i>61,353</i>	<i>73,200</i>	<i>10,100</i>
<b>4102 ROAD MAINTENANCE</b>	<b><u>7,236,498</u></b>	<b><u>7,046,780</u></b>	<b><u>6,519,047</u></b>



**Description/Objectives**

Public Works Administration manages, supervises and supports the activities of five Divisions, as well as, major construction activities for the County through the Department's Construction Office. ADA issues are monitored and coordinated through the Administration office to assure County compliance. This office also provides oversight to the Citrus Springs and Beverly Hills MSBU Advisory Council which includes, an MSBU coordinator, accounting support, and two grounds maintenance workers for the Citrus Springs community. Public Works is the largest department in the Citrus County BOCC organization consisting of over 230 employees that, in addition to the Public Works Administration office, also include: Aquatics, Engineering (including the oversight of the Crystal River and Inverness Airports as well as the Citrus County Land Section), Maintenance Operations, Road Maintenance, and Solid Waste Management. All team members in the Department of Public Works share in the responsibilities of long-term planning, development, building and maintenance of the County's infrastructure.

**Goals**

Maintain a consistently high level of communication and professional interaction within the various BOCC departments/divisions/offices and citizens using all sources of technology and skill.

Conduct meetings regularly with Division Directors, individually and as a group, to establish uniformity within the Department.

Establish and monitor procedures to enhance proficiency and timeliness in the completion of projects utilizing monthly Status Reports from the divisions.

Remain persistent in the follow-up and completion of the collective concerns of Commissioners, Administration and citizens utilizing the Public Works Tracking System.

Support the training and career growth of personnel within the Department by encouraging attendance in County-sponsored workshops and monthly safety training workshops within each individual division.

Oversee all aspects of County construction projects from conception to completion.

Provide expeditious, proficient and courteous service to the citizens of Citrus County.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Administrative Secretary	1	1	0
Executive Secretary	1	1	1
Administrative Coordinator	0	0	1
Architect	1	0	0
Construction Coordinator	1	1	0
Construction Adm. Manager	1	0	0
Deputy Public Works Director	1	1	0
Public Works Director	1	1	1
Construction Manager	1	1	2
<b>Total Number of Positions</b>	<b>8</b>	<b>6</b>	<b>5</b>



## PUBLIC WORKS ADMIN

102-4103

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	365,137	325,475	246,582
51400 OVERTIME	-	3,600	3,600
52100 FICA TAXES	27,221	24,899	18,864
52200 RETIREMENT CONTRIBUTIONS	37,971	36,109	28,169
52300 LIFE & HEALTH INSURANCE	40,352	34,507	22,393
52400 WORKERS' COMPENSATION	25,484	15,396	7,990
<i>Total Personal Services</i>	<i>496,165</i>	<i>439,986</i>	<i>327,598</i>
53400 OTHER CONTRACTUAL SERV	171	120	40
54000 TRAVEL & PER DIEM	119	2,600	2,820
54100 COMMUNICATIONS SERVICES	1,512	1,584	1,500
54160 POSTAGE	114	300	-
54201 POSTAGE	-	-	250
54603 VEHICLE MAINTENANCE	2,321	2,152	2,000
54605 EQUIPMENT MAINTENANCE	193	2,000	2,000
54700 PRINTING & BINDING	303	500	500
55100 OFFICE SUPPLIES	2,400	2,600	2,600
55205 UNIFORMS	175	200	-
55208 FUEL & LUBES	9,320	7,680	7,620
55400 DUES BKS SUBSCR MEM PUBL	1,397	1,450	1,450
55417 TRAINING	2,184	2,275	-
55500 TRAINING	-	-	2,505
<i>Total Operating Expense</i>	<i>20,209</i>	<i>23,461</i>	<i>23,285</i>
56400 MACHINERY & EQUIPMENT	14,453	-	-
<i>Total Capital Outlay</i>	<i>14,453</i>	<i>-</i>	<i>-</i>
<b>4103 PUBLIC WORKS ADMIN</b>	<b><u>530,828</u></b>	<b><u>463,447</u></b>	<b><u>350,883</u></b>

### Description/Objectives

Engineering Division provides civil engineering and technical services for the BOCC, County departments, governmental agencies, and constitutional officers in the area of transportation, drainage, and land development for the citizens of Citrus County. The Division consists of eight sections: Administration; Aviation; Inspection; Land; Permitting; Project Management; Survey; and Transportation.

Engineering Administration directs the activity of each Section and sets the leadership, technical, and budget standards.

Aviation is responsible for management, design, and maintenance of the Crystal River and Inverness Airports. Land manages County owned property, easements, and project assessments. Inspection monitors and inspects all County construction. Permitting reviews all commercial and residential development and construction plans. Project Management is responsible for all new County infrastructure and regulatory agency permitting and grant coordination. Survey provides all County boundary and topographical survey services. Transportation section maintains the County-wide traffic model and provides transportation project management.

### Goals

The goals of the Division of Engineering are to manage and coordinate engineering projects and provide professional assistance and guidance to ensure the health, safety, and welfare of the residents of Citrus County which include:

Implement of the County's Five Year Capital Improvement Program and 2009 ARRA (Stimulus) Projects

Stormwater drainage retrofits for flood control concerns throughout the County

2009/2010 Road Resurfacing Capital Improvement Program

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Clerk Typist	0	0	1
Secretary	1	2	2
Senior Secretary	0	1	0
Office Coordinator	2	0	0
Administrative Coordinator	0	1	1
Survey Party Chief	1	1	1
Survey Coordinator	1	1	1
Survey Section Manager	1	1	1
Field Operations Supervisor	1	1	1
Engineer	0	2	1
Engineering Inspector	3	3	3
Senior Engineering Inspector	1	1	1
Cadd Technician	2	2	0
Cadd Supervisor	1	1	0
Professional Land Surveyor	1	1	1
Survey Technician II	2	2	2
Engineering Plans Examiner	1	1	0
Engineering Design Technician	3	3	3
Engineering Project Manager	2	2	2
Engineering Director	1	1	1
Land Agent	0	1	1
Land Agent/Computer Coordinator	1	0	0
Right Of Way Specialist	1	1	0
Assessment Agent	1	1	1
Land Section Manager	1	1	1
<b>Part-Time</b>			
Secretary	1	0	0
<b>Total Number of Positions</b>	<b>29</b>	<b>31</b>	<b>25</b>



# ENGINEERING

102-4104

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	1,281,931	1,387,708	1,131,215
51306 CASUAL LABOR	43	-	-
52100 FICA TAXES	95,978	106,160	86,538
52200 RETIREMENT CONTRIBUTIONS	126,028	140,688	115,704
52300 LIFE & HEALTH INSURANCE	165,358	176,847	138,036
52400 WORKERS' COMPENSATION	29,555	22,584	15,182
<i>Total Personal Services</i>	<i>1,698,893</i>	<i>1,833,987</i>	<i>1,486,675</i>
53100 PROFESSIONAL SERVICES	91,782	25,000	5,000
54000 TRAVEL & PER DIEM	4,110	4,530	3,664
54100 COMMUNICATIONS SERVICES	5,583	6,660	6,012
54160 POSTAGE	2,164	1,620	-
54201 POSTAGE	-	-	1,670
54400 RENTALS & LEASES	7,239	7,359	7,904
54603 VEHICLE MAINTENANCE	11,687	10,107	10,569
54605 EQUIPMENT MAINTENANCE	6,051	8,037	6,389
54700 PRINTING & BINDING	934	500	250
54912 FEES & PERMITS	1,694	1,500	1,500
54921 ADVERTISING	108	100	100
55100 OFFICE SUPPLIES	13,783	12,475	12,475
55120 OFFICE/NON-CAP EQUIPMENT	3,439	-	-
55201 TOOLS IMP. & SPEC. CLOTH	5,065	6,800	6,400
55205 UNIFORMS	2,980	2,410	1,890
55208 FUEL & LUBES	41,061	37,260	31,464
55228 DRAFTING SUPPLIES	4,378	4,200	4,200
55270 COMPUTER ACCESSORIES	238	-	-
55275 COMPUTER SOFTWARE	-	39,500	-
55400 DUES BKS SUBSCR MEM PUBL	2,958	3,421	3,256
55417 TRAINING	9,446	5,420	-
55500 TRAINING	-	-	5,235
<i>Total Operating Expense</i>	<i>214,700</i>	<i>176,899</i>	<i>107,978</i>
56400 MACHINERY & EQUIPMENT	-	17,962	3,099
<i>Total Capital Outlay</i>	<i>-</i>	<i>17,962</i>	<i>3,099</i>
<b>4104 ENGINEERING</b>	<b><u>1,913,593</u></b>	<b><u>2,028,848</u></b>	<b><u>1,597,752</u></b>



## RESERVES AND TRANSFERS

102-9998

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54520 INSURANCE CLAIMS	-	7,500	7,500
<i>Total Operating Expense</i>	-	<i>7,500</i>	<i>7,500</i>
59129 TRANSFER - SELF INSURANCE	350,000	240,000	240,000
59159 TRANS FLEET VEH TRUST	1,471,046	1,353,750	-
60020 RES FOR OUTSTANDING PO'S	-	150,000	150,000
60030 RESERVE FOR PAY INCENTIVE	-	25,000	25,000
60050 RESERVE FOR CONTINGENCIES	-	25,000	25,000
60160 RESERVE FOR COLLECTION	-	144,073	131,541
61000 RESERVE CASH FORWARD	-	392,329	153,265
<i>Total Non-Operating Expenses</i>	<i>1,821,046</i>	<i>2,330,152</i>	<i>724,806</i>
<b>9998 RESERVES AND TRANSFERS</b>	<b><u>1,821,046</u></b>	<b><u>2,337,652</u></b>	<b><u>732,306</u></b>



# 5 YR CAPITAL PROJECT

FUND 326

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
312300 NINTH CENT FUEL TAX	583,817	556,934	524,040
312410 1ST LOCAL OPTION GAS TAX	2,941,005	2,879,256	2,707,271
312420 2ND LOCAL OPT GAS TAX	2,095,282	2,041,606	1,983,354
335420 CONSTITUTIONAL FUEL TAX	1,509,177	1,490,770	1,428,299
335440 COUNTY FUEL TAX	657,067	679,736	629,857
361200 SBA INTEREST	324,167	275,000	125,000
361300 INVEST INTEREST (INC/DEC)	(50,780)	-	-
362000 RENTS & ROYALTIES	672	-	-
369900 OTHER MISC REVENUES	0	-	-
<i>Total Revenue Sources</i>	<i>8,060,406</i>	<i>7,923,302</i>	<i>7,397,821</i>
381000 INTERFUND TRANSFERS	149,265	-	-
400100 5% RESERVE	-	(396,166)	(369,892)
400200 CASH CARRY FORWARD	-	9,775,925	11,457,699
<i>Total Revenue Sources Other</i>	<i>149,265</i>	<i>9,379,759</i>	<i>11,087,807</i>
<b>Total Revenues</b>	<b><u>8,209,671</u></b>	<b><u>17,303,061</u></b>	<b><u>18,485,628</u></b>

<i>Dept.</i>	<i>Department Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
4110	RESIDENTIAL/MAJOR ROAD	7,872,702	17,303,061	18,485,628
<b>Total Expenditures</b>		<b><u>7,872,702</u></b>	<b><u>17,303,061</u></b>	<b><u>18,485,628</u></b>



## RESIDENTIAL/MAJOR ROAD

326-4110

<i>Account</i>	<i>Account Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53100	PROFESSIONAL SERVICES	4,698	30,000	30,000
	<i>Total Operating Expense</i>	<i>4,698</i>	<i>30,000</i>	<i>30,000</i>
56320	ISLAMORADA CULVERT REPLAC	-	440,865	614,475
56339	CR491-CR486 TO SR44	1,919	-	-
56351	CR486 FOREST RIDGE TO 44	1,129,103	-	1,982,929
56357	CROFT ROAD	1,535,737	1,738,274	1,667,687
56359	HWY 486 TO PINE RIDGE	8,054	-	-
56361	FOREST RIDGE TO US41	1,734,387	-	-
56364	PILOT POINT CROSSING	-	499,979	654,779
56368	DRAINAGE IMPRVMT PROJECTS	53,301	376,010	128,985
56370	WITHLAPOPKA CAUSEWAY RPRS	10,628	474,564	408,964
56374	SCHOOL ROADWAY MODIFICAT	-	-	100,000
56375	TRAFFIC SIGNALS AT CR 491	134,128	-	-
56376	ROOSEVELT BLVD DRAINAGE	103	705,800	652,148
56377	OTTAWA TO QUARTZ RD CONN	83,062	854,000	1,849,627
56397	CR490/HALLS RIVER ROAD	-	50,000	-
56515	INTERSECTION IMPROVEMENTS	3,100	131,157	228,207
56542	STRIPING	397,684	400,000	400,000
56547	BRIDGE REPAIRS	27,926	524,000	514,299
56549	ROAD RESURFACING	1,346,000	5,804,041	5,414,190
56563	MISC DRAINAGE	223,402	269,235	389,338
	<i>Total Capital Outlay</i>	<i>6,688,533</i>	<i>12,267,925</i>	<i>15,005,628</i>
57100	PRINCIPAL	-	1,104,000	1,060,000
57200	INTEREST	275,764	2,346,000	1,740,000
	<i>Total Debt Services</i>	<i>275,764</i>	<i>3,450,000</i>	<i>2,800,000</i>
59100	TRANSFERS	278,707	-	-
59105	TRANSFERS - ROAD/BRIDGE	625,000	625,000	650,000
60180	RESERVE CR 486/491	-	930,136	-
	<i>Total Non-Operating Expenses</i>	<i>903,707</i>	<i>1,555,136</i>	<i>650,000</i>
<b>4110</b>	<b>RESIDENTIAL/MAJOR ROAD</b>	<b><u>7,872,702</u></b>	<b><u>17,303,061</u></b>	<b><u>18,485,628</u></b>