

0018000 - PUBLIC WORKS

	ACTUAL	ACTUAL	ADOPTED	AMENDED	YTD*	YEAR-END	PROPOSED	UPDATED
	FY 2021-22	FY 2022-23	BUDGET	BUDGET	ACTUALS	ESTIMATE	FY 2024-25	PROPOSED
			FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		FY 2024-25
0018000 - PUBLIC WORKS REVENUE								
313700 - FRANCHISE FEES - SOLID WASTE	1,812,140	2,047,104	1,800,000	1,800,000	1,662,603	2,000,000	2,000,000	2,000,000
313900 - FRANCHISE FEES - BUS BENCH ADS	70,227	10,938	10,000	10,000	30,205	50,000	50,000	50,000
329402 - PW-PLATTING PERMIT FEES	19,950	17,100	25,000	25,000	4,550	10,000	10,000	10,000
329700 - PUBLIC WORKS PERMITS	353,566	141,073	100,000	100,000	188,867	180,000	150,000	150,000
337500 - GRANT	18,449	0	0	0	0	0	0	0
344500 - PARKING OPERATIONS	0	0	1,125,000	1,125,000	789,848	850,000	1,125,000	1,125,000
359102 - FINES - PARKING VIOLATIONS	0	0	545,000	545,000	237,928	250,000	300,000	300,000
0018000 - PUBLIC WORKS REVENUE Total	2,274,332	2,216,215	3,605,000	3,605,000	2,914,000	3,340,000	3,635,000	3,635,000
Grand Total	2,274,332	2,216,215	3,605,000	3,605,000	2,914,000	3,340,000	3,635,000	3,635,000

00180005 - PUBLIC WORKS

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET FY 2023-24	YTD* ACTUALS FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
PERSONNEL									
500111 - ADMINISTRATIVE SALARIES	150,361	170,917	168,701	168,701	145,218	168,701	186,794	179,844	
500120 - FULL TIME SALARIES	1,622,916	1,951,927	2,200,651	2,200,651	1,784,988	2,200,651	2,513,049	2,429,438	
500125 - COMPENSATED ABSENCES	30,098	24,925	83,114	83,114	66	83,114	95,260	92,077	
500130 - OTHER SALARIES	11,194	0	0	0	0	0	23,838	22,951	
500140 - OVERTIME	11,829	14,200	10,000	10,000	24,715	10,000	20,000	20,000	
500210 - FICA & MICA TAXES	135,487	159,907	187,877	187,877	143,832	187,877	216,398	209,203	
500220 - RETIREMENT CONTRIBUTION	203,201	238,141	276,455	276,455	233,826	276,455	316,841	306,231	
500230 - LIFE & HEALTH INSURANCE	448,347	512,443	575,990	575,990	459,687	575,990	550,311	549,429	
PERSONNEL Total	2,613,433	3,072,459	3,502,788	3,502,788	2,792,331	3,502,788	3,922,491	3,809,173	9%
OPERATING									
500310 - PROFESSIONAL SERVICES	85,304	8,056	68,000	145,214	37,426	15,500	59,250	59,250	
500340 - CONTRACTUAL SERVICES - OTHER	741,930	741,843	1,718,800	1,826,300	1,242,191	1,528,286	1,897,800	1,897,800	
500400 - TRAVEL & PER DIEM	7,910	7,584	12,220	12,220	6,589	11,661	13,220	13,220	
500410 - COMMUNICATION & FREIGHT	1,502	1,605	1,450	1,950	1,837	1,950	1,950	1,950	
500430 - UTILITY SERVICES	152,736	222,957	268,375	268,375	215,235	263,200	277,125	277,125	
500440 - RENTALS & LEASES	11,783	12,289	17,500	17,500	4,998	16,065	17,500	17,500	
500460 - REPAIR & MAINT - OFFICE EQUIP	99,237	155,984	243,350	251,065	173,041	240,250	249,250	249,250	
500461 - REPAIR & MAINT - VEHICLES	164,521	195,663	209,000	208,650	184,952	202,000	202,500	202,500	
500465 - REPAIR & MAINT - BODY SHOP REP	165,347	127,455	180,000	180,000	83,985	171,977	180,000	180,000	
500470 - PRINTING & BINDING	462	329	1,000	1,000	210	1,000	1,000	1,000	
500480 - PROMOTIONAL ACTIVITIES	571	491	1,500	1,500	449	1,500	1,500	1,500	
500510 - OFFICE SUPPLIES	1,236	1,227	2,500	2,500	1,841	2,441	2,500	2,500	
500520 - OPERATING SUPPLIES	156,441	158,004	208,200	314,480	207,366	194,892	218,200	218,200	
500521 - OPERATING SUPPLIES - FUEL	-15,276	0	0	0	0	0	0	0	
500522 - OPERATING SUPPLIES - VEHICLES	646,842	622,869	610,000	610,000	542,798	607,597	610,000	610,000	
500530 - ROAD MATERIAL SUPPLIES	12,748	19,793	15,000	15,000	10,327	14,500	15,000	15,000	
500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS	10,241	17,226	11,385	22,935	11,268	11,390	12,110	12,110	
OPERATING Total	2,243,535	2,293,374	3,568,280	3,878,689	2,724,512	3,284,209	3,758,905	3,758,905	5%
CAPITAL OUTLAY									
500631 - IMPRV - STREET BEAUTIFICATIONS	488,427	1,497,673	0	93,497	42,030	93,497	0	0	
500633 - IMPRV - STREET	0	14,710	0	274,500	0	698,000	0	0	
500640 - CAPITAL OUTLAY - OFFICE	17,492	29,007	0	225,260	177,402	201,760	0	0	
500641 - CAPITAL OUTLAY - VEHICLES	54,731	241,943	0	188,591	86,717	0	259,500	259,500	
500650 - CONSTRUCTION IN PROGRESS	320,183	12,334	35,000	210,133	19,972	33,489	35,000	35,000	
CAPITAL OUTLAY Total	880,832	1,795,667	35,000	991,982	326,121	1,026,746	294,500	294,500	741%
Grand Total	5,737,799	7,161,500	7,106,068	8,373,458	5,842,964	7,813,743	7,975,896	7,862,578	11%

Note:

Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget

*YTD = Year To Date

Organization	00180005 - PUBLIC WORKS
Object	500111 - ADMINISTRATIVE SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
PUBLIC WORKS DIRECTOR	168,701.00	178,975.00	186,794.00	179,844.00
Grand Total	168,701.00	178,975.00	186,794.00	179,844.00

NOTE:

Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Organization	00180005 - PUBLIC WORKS
Object	500120 - FULL TIME SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
10 YEAR SERVICE AWARD	0.00	1,826.00		1,905.00	1,890.00
15 YEAR SERVICE AWARD	3,140.00	0.00		0.00	0.00
20 YEAR SERVICE AWARD	12,471.00	0.00		0.00	0.00
5 YEAR SERVICE AWARD	965.00	2,268.00		2,380.00	2,291.00
ACCOUNTING CLERK/PERMIT CLERK	42,214.00	48,554.00		50,676.00	49,149.00
ADMINISTRATIVE ASSISTANT	44,805.00	45,701.00		47,698.00	45,923.00
ASSISTANT PUBLIC WORKS DIRECTOR	133,607.00	141,743.00		147,936.00	142,432.00
AUTO MAINTENANCE TECHNICIAN (3)	156,906.00				
AUTO MAINTENANCE TECHNICIAN (4)		161,471.00		189,373.00	186,352.00
CHIEF OF CONSTRUCTION	108,092.00	121,175.00		126,469.00	121,764.00
CHIEF OF ENGINEERING	104,070.00	110,406.00		115,229.00	110,942.00
CREW SUPERVISOR (2)	117,249.00	124,389.00		129,824.00	126,691.00
FACILITY MAINTENANCE COORDINATOR	73,734.00	76,801.00		80,156.00	78,008.00
FACILITY MAINTENANCE TECHNICIAN (5)	229,719.00	236,180.00		247,970.00	238,745.00
FACILITY MANAGER	90,948.00	96,249.00		100,454.00	96,716.00
FLEET MAINTENANCE MANAGER	86,965.00	92,261.00		96,292.00	92,709.00
INCENTIVES	18,826.00	20,014.00		25,755.00	25,755.00
IRRIGATION SYSTEM TECHNICIAN	29,091.00	41,151.00		42,948.00	41,350.00
JANITORIAL (3)	99,007.00	113,028.00		117,969.00	113,578.00
Laborer (8)	268,186.00				
Laborer I (10)		282,041.00		363,165.00	351,994.00
Laborer II (3)	117,997.00	122,727.00		128,090.00	124,593.00
MAIL CLERK	41,199.00	43,737.00		45,648.00	43,949.00
Parking Operations Supervisor	65,674.00	73,442.00		76,651.00	73,799.00
PERMIT CLERK	39,575.00	41,151.00		42,948.00	40,451.00
PLANS REVIEWER	91,769.00				
PROJECT ENGINEER	74,263.00	71,266.00		74,379.00	71,612.00
PROJECT INSPECTOR (2)	136,550.00	144,866.00		151,196.00	145,569.00
PW PLANS EXAMINER		97,359.00		101,612.00	97,831.00
SUPERINTENDANT OF STREETS	85,737.00				
SUPERINTENDENT OF STREETS		90,959.00		94,933.00	91,400.00
SUSTAINABILITY MANAGER	93,532.00	96,338.00		100,547.00	96,806.00
Vacancy Trend Adjustment Savings	-165,640.00	0.00		-189,154.00	-182,861.00
Grand Total	2,200,651.00	2,497,103.00		2,513,049.00	2,429,438.00

NOTE:

Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

Organization	00180005 - PUBLIC WORKS
Object	500125 - COMPENSATED ABSENCES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Compensated Absences	89,370.00	94,818.00	102,430.00	99,008.00
Vacancy Trend Adjustment Savings	-6,256.00	0.00	-7,170.00	-6,931.00
Grand Total	83,114.00	94,818.00	95,260.00	92,077.00

NOTE:
Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

Organization	00180005 - PUBLIC WORKS
Object	500130 - OTHER SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
LABORER I (PT)		0.00	23,838.00	22,951.00
Grand Total	0.00	0.00	23,838.00	22,951.00

Organization	00180005 - PUBLIC WORKS
Object	500140 - OVERTIME
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
OVERTIME - EMERGENCY SITUATIONS	10,000.00	10,000.00	20,000.00	20,000.00
Grand Total	10,000.00	10,000.00	20,000.00	20,000.00

Organization	00180005 - PUBLIC WORKS
Object	500210 - FICA & MICA TAXES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Salaries and Wages x 7.65%	202,018.00	213,231.00	232,686.00	224,950.00
Vacancy Trend Adjustment Savings	-14,141.00	0.00	-16,288.00	-15,747.00
Grand Total	187,877.00	213,231.00	216,398.00	209,203.00

NOTE:
Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget.
With this, a 7% Vacancy Trend Adjustment Savings has been applied.

Organization	00180005 - PUBLIC WORKS
Object	500220 - RETIREMENT CONTRIBUTION
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Retirement Contributions	297,263.00	315,390.00	340,689.00	329,281.00
Vacancy Trend Adjustment Savings	-20,808.00	0.00	-23,848.00	-23,050.00
Grand Total	276,455.00	315,390.00	316,841.00	306,231.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

Organization	00180005 - PUBLIC WORKS
Object	500230 - LIFE & HEALTH INSURANCE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
Life and Health Insurance	619,344.00	582,896.00	591,732.00	590,784.00
Vacancy Trend Adjustment Savings	-43,354.00	0.00	-41,421.00	-41,355.00
Grand Total	575,990.00	582,896.00	550,311.00	549,429.00

NOTE:

Vacancy Trend Adjustment Savings - Not all positions will be filled 52 weeks per year, so expected vacancies need to be addressed in the salary budget. With this, a 7% Vacancy Trend Adjustment Savings has been applied.

In the FY 2025 Dept. Request column, a 5% increase was included due to an anticipated increase in health insurance rates for FY 2025. As of July 2024, the City obtained a rate pass for the health insurance costs resulting in a decrease reflected in the FY 2025 Council Approved column.

Organization	00180005 - PUBLIC WORKS
Object	500310 - PROFESSIONAL SERVICES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024	OPERATING BUDGET	20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
			OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
APPRAISALS	4,750.00		4,750.00	4,750.00	4,750.00
GEOTECHNICAL/LAB	9,500.00		9,500.00	9,500.00	9,500.00
LANDSCAPE DESIGN	4,750.00		0.00	0.00	0.00
MISCELLANEOUS PERMITS	19,000.00		0.00	0.00	0.00
PLAT REVIEW CONSULTING SERVICE			15,000.00	15,000.00	15,000.00
STREET TREE INVENTORY/MASTER PLAN UPDATE	0.00				
SUSTAINABILITY PROGRAM	30,000.00		30,000.00	30,000.00	30,000.00
TREE PERMITTING PROGRAM	0.00				
Grand Total	68,000.00		59,250.00	59,250.00	59,250.00

Organization	00180005 - PUBLIC WORKS
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500310 - PROFESSIONAL SERVICES

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$68,000.00	\$77,213.75	\$145,213.75

Organization	00180005 - PUBLIC WORKS
Object	500340 - CONTRACTUAL SERVICES - OTHER
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
CITY BUILDINGS RECYCLING PROGRAM	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
CUSTODIAL SERVICES CONTRACT	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
DORAL BOULEVARD CHRISTMAS LIGHTING & DECORATION	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
ELECTRICAL VEHICLE CHARGING STATION CLOUD & MAINTENANCE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
FACILITIES PRESSURE CLEANING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
GUARD RAILS	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
LANDSCAPE INSTALLATION - REPLACE ANNUAL PLANTS	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
LIGHT POLE BANNER PROGRAM	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
MIAMI PARKING AUTHORITY	776,000.00	800,000.00	800,000.00	800,000.00	800,000.00
MISCELLANEOUS STREET LIGHTS REPAIRS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
PD/PW FACILITY EXTERIOR PAINTING	0.00				
RIGHT-OF-WAY DEBRIS DISPOSAL	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
RIGHT-OF-WAY SWALE/MEDIAN LANDSCAPE MAINTENANCE	450,000.00	470,000.00	600,000.00	600,000.00	600,000.00
STREET NAME SIGN MAINTENANCE	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
STREET TREE PLANTING GRANT - MATCHING FUNDS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Grand Total	1,718,800.00	1,767,800.00	1,897,800.00	1,897,800.00	1,897,800.00

Organization	00180005 - PUBLIC WORKS
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500340 - CONTRACTUAL SERVICES - OTHER

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$1,718,800.00	\$108,000.00	\$1,826,300.00

Organization	00180005 - PUBLIC WORKS
Object	500400 - TRAVEL & PER DIEM
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
CAR ALLOWANCE - PUBLIC WORKS DIRECTOR \$435 P/MONTH	5,220.00	5,220.00	5,220.00	5,220.00	5,220.00
State and National Conferences and Training	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Grand Total	12,220.00	13,220.00	13,220.00	13,220.00	13,220.00

Organization	00180005 - PUBLIC WORKS
Object	500410 - COMMUNICATION & FREIGHT
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
CELL PHONE - DIRECTOR & ASSISTANT DIRECTOR (\$100 PER MONTH)	1,200.00	1,200.00	1,200.00	1,200.00
FREIGHT	250.00	750.00	750.00	750.00
Grand Total	1,450.00	1,950.00	1,950.00	1,950.00

Organization	00180005 - PUBLIC WORKS
Object	500430 - UTILITY SERVICES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
ELECTRICITY FOR INTERSECTIONS LPR CAMERAS	4,275.00	4,275.00	4,275.00	4,275.00
IRRIGATION/LIGHTING AT MEDIANS: ELECTRICITY	16,000.00	16,000.00	16,000.00	16,000.00
MISCELLANEOUS LIGHTING - STREETS-ELECTRICITY	25,500.00	25,500.00	25,500.00	25,500.00
POLICE SUBSTATION: ELECTRICITY	53,000.00	55,000.00	55,000.00	55,000.00
POLICE SUBSTATION: WASTE DISPOSAL	2,750.00	3,000.00	3,000.00	3,000.00
POLICE SUBSTATION: WATER AND SEWER	2,100.00	2,100.00	2,100.00	2,100.00
PUBLIC WORKS FACILITY - CITY GAS	1,000.00	1,250.00	1,250.00	1,250.00
PUBLIC WORKS/POLICE FACILITY - ELECTRICITY	151,000.00	155,000.00	155,000.00	155,000.00
PUBLIC WORKS/POLICE FACILITY - WASTE DISPOSAL	2,750.00	3,000.00	3,000.00	3,000.00
PUBLIC WORKS/POLICE FACILITY - WATER & SEWER	10,000.00	12,000.00	12,000.00	12,000.00
Grand Total	268,375.00	277,125.00	277,125.00	277,125.00

Organization	00180005 - PUBLIC WORKS
Object	500440 - RENTALS & LEASES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
MISCELLANEOUS RENTALS	5,000.00	5,000.00	5,000.00	5,000.00
STREET LIGHTING LEASE - FPL	12,500.00	12,500.00	12,500.00	12,500.00
Grand Total	17,500.00	17,500.00	17,500.00	17,500.00

Organization	00180005 - PUBLIC WORKS
Object	500460 - REPAIR & MAINT - OFFICE EQUIP
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
EQUIPMENT MAINTENANCE - STREETS	7,600.00	7,500.00	7,500.00	7,500.00	7,500.00
FACILITIES MAINTENANCE - ELECTRICAL CONTRACT					
BUILDING/LIGHTING REPAIRS	42,750.00	42,750.00	42,750.00	42,750.00	42,750.00
FACILITIES MAINTENANCE - ELEVATOR MAINTENANCE CONTRACT	46,000.00	50,000.00	50,000.00	50,000.00	50,000.00
FACILITIES MAINTENANCE - EQUIPMENT MAINTENANCE - BUILDING	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
FACILITIES MAINTENANCE - FIRE SUPPRESSION SYSTEM CONTRACT	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00
FACILITIES MAINTENANCE - FUEL SYSTEM MAINTENANCE	0.00				
FACILITIES MAINTENANCE - GENERATOR CONTRACTS MAINTENANCE & REPAIRS	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
FACILITIES MAINTENANCE - HVAC CONTRACT BUILDING REPAIRS	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00
FACILITIES MAINTENANCE - LIFE SAFETY PERMITS ELEVATOR & FIRE	3,000.00	0.00	0.00	0.00	0.00
FACILITIES MAINTENANCE - MISCELLANEOUS MAINTENANCE REPAIRS	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00
FACILITIES MAINTENANCE - PLUMBING CONTRACT					
BUILDING/IRRIGATION REPAIRS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
NEW PM MAINTENANCE FOR ALL AC UNITS AT GC,PD & TC	10,000.00	0.00	0.00	0.00	0.00
ROOF CONTRACT BUILDING REPAIRS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Grand Total	243,350.00	249,250.00	249,250.00	249,250.00	249,250.00

Organization	00180005 - PUBLIC WORKS
Object	500461 - REPAIR & MAINT - VEHICLES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
FACILITY MAINTENANCE JOBBERS	3,000.00	3,000.00	3,000.00	3,000.00
FLEET MAINTENANCE REPAIRS	20,000.00	20,000.00	20,000.00	20,000.00
FLEET WRAP REMOVAL	2,500.00	2,500.00	2,500.00	2,500.00
HUNTER MAINTENANCE AND REPAIR	1,500.00	1,000.00	1,000.00	1,000.00
NEW VEHICLE REGISTRATION	1,500.00	1,500.00	1,500.00	1,500.00
OIL & FLUIDS	12,000.00	12,000.00	12,000.00	12,000.00
PUBLIC SAFETY (EMERGENCY LIGHT REPAIR PD VEHICLES)	5,000.00	1,500.00	1,500.00	1,500.00
SHOP SUPPLIES (WHEEL WEIGHT, TIRES, OIL & FILTERS DISPOSAL CHARGE)	4,000.00	4,000.00	4,000.00	4,000.00
TIRES	65,000.00	65,000.00	65,000.00	65,000.00
TOOLS AND SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
TRUCK MAINTENANCE & PARTS	5,000.00	5,000.00	5,000.00	5,000.00
UTILITY VEHICLES MAINTENANCE	2,500.00	3,500.00	3,500.00	3,500.00
VEHICLE DECAL WRAPPING - INSTALLATION	2,500.00	0.00	0.00	0.00
VEHICLE DECAL WRAPPING - REMOVAL	2,500.00	1,500.00	1,500.00	1,500.00
VEHICLE PARTS	75,000.00	75,000.00	75,000.00	75,000.00
VEHICLE TINTED WINDOWS	2,000.00	2,000.00	2,000.00	2,000.00
Grand Total	209,000.00	202,500.00	202,500.00	202,500.00

Organization	00180005 - PUBLIC WORKS
Object	500465 - REPAIR & MAINT - BODY SHOP REP
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
BODY SHOP REPAIRS (VEHICLE CRASH)	180,000.00	180,000.00	180,000.00	180,000.00
Grand Total	180,000.00	180,000.00	180,000.00	180,000.00

Organization	00180005 - PUBLIC WORKS
Object	500470 - PRINTING & BINDING
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
MISCELLANEOUS PRINTING SERVICES	1,000.00	1,000.00	1,000.00	1,000.00
Grand Total	1,000.00	1,000.00	1,000.00	1,000.00

Organization	00180005 - PUBLIC WORKS
Object	500480 - PROMOTIONAL ACTIVITIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
SPECIAL PROMO ITEMS	1,500.00	1,500.00	1,500.00	1,500.00
Grand Total	1,500.00	1,500.00	1,500.00	1,500.00

Organization	00180005 - PUBLIC WORKS
Object	500510 - OFFICE SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
OFFICE SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00
Grand Total	2,500.00	2,500.00	2,500.00	2,500.00

Organization	00180005 - PUBLIC WORKS
Object	500520 - OPERATING SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
FACILITIES MAINTENANCE SUPPLIES	70,000.00	70,000.00	70,000.00	70,000.00
LANDSCAPING SUPPLIES - STREETS	20,000.00	20,000.00	30,000.00	30,000.00
MISCELLANEOUS SUPPLIES - STREETS	24,000.00	24,000.00	24,000.00	24,000.00
MISCELLANEOUS TOOLS - STREETS	2,700.00	2,700.00	2,700.00	2,700.00
PAY-BY-PHONE SIGNS	10,000.00	10,000.00	10,000.00	10,000.00
PUBLIC WORKS PROGRAM SUPPLIES	9,000.00	9,000.00	9,000.00	9,000.00
PUBLIC WORKS SIGNATURE EVENTS	33,500.00	33,500.00	33,500.00	33,500.00
TREE MAINTENANCE	19,000.00	19,000.00	19,000.00	19,000.00
UNIFORMS: SHIRTS, PANTS, JACKETS, SHOES, ETC.	20,000.00	20,000.00	20,000.00	20,000.00
Grand Total	208,200.00	208,200.00	218,200.00	218,200.00

Organization	00180005 - PUBLIC WORKS
Object	500522 - OPERATING SUPPLIES - VEHICLES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024	OPERATING BUDGET	20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
			OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
FUEL		610,000.00	610,000.00	610,000.00	610,000.00
Grand Total		610,000.00	610,000.00	610,000.00	610,000.00

Organization	00180005 - PUBLIC WORKS
Object	500530 - ROAD MATERIAL SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
ROADWAY REPAIRS - NON-MAJOR	15,000.00	15,000.00	15,000.00	15,000.00
Grand Total	15,000.00	15,000.00	15,000.00	15,000.00

Organization	00180005 - PUBLIC WORKS
Object	500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
AMERICAN SOCIETY OF CIVIL ENGINEERS	1,200.00	1,200.00	1,200.00	1,200.00
APWA ACCREDITATION OF THE PWD	0.00			
APWA DUES	2,775.00	3,500.00	3,500.00	3,500.00
APWA NATIONAL CONFERENCE REGISTRATION	850.00	850.00	850.00	850.00
ARBOR DAY FOUNDATION / TREE CITY USA	150.00	150.00	150.00	150.00
FLORIDA GREEN BUILDING COALITION (FGBC)	200.00	200.00	200.00	200.00
FLORIDA LOCAL ENVIRONMENTAL RESOURCES AGENCIES (FLERA)	350.00	350.00	350.00	350.00
FLORIDA US GREEN BUILDING COUNCIL (FLUSGBC)	110.00	110.00	110.00	110.00
IFMA ANNUAL MEMBERSHIP	500.00	500.00	500.00	500.00
LEED AP - CREDENTIALS (REIMBURSEMENT)	250.00	250.00	250.00	250.00
OTHER MISCELLANEOUS TRAINING	5,000.00	5,000.00	5,000.00	5,000.00
TOBY AWARDS	0.00			
Grand Total	11,385.00	12,110.00	12,110.00	12,110.00

Organization	00180005 - PUBLIC WORKS
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$11,385.00	\$0.00	\$22,935.00

Organization 00180005 - PUBLIC WORKS
Object 500631 - IMPRV - STREET BEAUTIFICATIONS
Account Type Expense

NOTE:
No requests for FY 2025

Organization 00180005 - PUBLIC WORKS
Account Type Expense
Fiscal Year Hierarchy 2024
Object 500631 - IMPRV - STREET BEAUTIFICATIONS

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$0.00	\$93,497.12	\$93,497.12

Organization	00180005 - PUBLIC WORKS
Object	500633 - IMPRV - STREET
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET
PEDESTRIAN/BICYCLE BRIDGE OVER DORAL BLVD	0.00
Grand Total	0.00

Organization	00180005 - PUBLIC WORKS
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500633 - IMPRV - STREET

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$0.00	\$698,000.00	\$274,500.00

Organization	00180005 - PUBLIC WORKS
Object	500640 - CAPITAL OUTLAY - OFFICE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET
BRUSH & WOOD CHIPPER	0.00
CARGO ENCLOSED TRAILER	0.00
GOVERNMENT CENTER DESKTOP REFURBISHMENT	0.00
SCAG RIDE-ON LAWMOWER	0.00
Grand Total	0.00

Organization	00180005 - PUBLIC WORKS
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500640 - CAPITAL OUTLAY - OFFICE

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$0.00	\$201,760.24	\$225,260.24

Organization	00180005 - PUBLIC WORKS
Object	500641 - CAPITAL OUTLAY - VEHICLES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024 - FY 2024 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET	2025 - FY 2025 OPERATING BUDGET
CHEVY EQUINOX		26,000.00	26,000.00	26,000.00	26,000.00
FORD F-150 SUPER CAB XL		44,000.00	44,000.00	44,000.00	44,000.00
FORD MAVERICK HYBRID (5)		137,500.00	137,500.00	137,500.00	137,500.00
FORD TRANSIT T-150		52,000.00	52,000.00	52,000.00	52,000.00
Grand Total	0.00	259,500.00	259,500.00	259,500.00	259,500.00

Organization	00180005 - PUBLIC WORKS
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500641 - CAPITAL OUTLAY - VEHICLES

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$0.00	\$188,591.00	\$188,591.00

Organization	00180005 - PUBLIC WORKS
Object	500650 - CONSTRUCTION IN PROGRESS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
DESIGN SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
OTHER MISCELLANEOUS STUDIES	15,000.00	15,000.00	15,000.00	15,000.00
PROJECT MANAGEMENT (CEI, INSPECTIONS)	10,000.00	10,000.00	10,000.00	10,000.00
Grand Total	35,000.00	35,000.00	35,000.00	35,000.00

Organization	00180005 - PUBLIC WORKS
Account Type	Expense
Fiscal Year Hierarchy	2024
Object	500650 - CONSTRUCTION IN PROGRESS

Original Budget	Budget Transfers/Amendments	FY 2024 Amended Budget
\$35,000.00	\$182,133.15	\$210,133.15