

PUBLIC WORKS & ASSETS

Mission Statement

Provide the highest quality of public services and enhance the quality of life for all Louisville Metro citizens; Effectively and efficiently maintain governmental infrastructure, improve roadway systems, support progressive environmental initiatives, deliver superior external and internal customer service in a timely manner, and champion innovative processes.

Major Services

- Administrative Services
- Property Management
- Engineering Services
- Facilities & Project Management
- Fleet Services
- Road Operations & Maintenance
- Solid Waste Management

Objectives

- Continue building and strengthening private and interagency partnerships while striving to provide superior services and amenities
- Properly maintain safe, secure environments for Metro facilities; run the safest, most efficient and cost-effective fleet services operations possible
- Ensure roads, including state roads within Louisville Metro, are routinely serviced and operable; ensure traffic controls are installed and maintained to required standards on all roadways
- Promote waste reduction, reuse and recycling and provide the most economical collection of solid waste by applying best practices for personnel utilization, fuel and routing efficiency
- Provide prompt, professional, and efficient service to our citizens

Public Works & Assets

Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	42,732,200	44,287,100	42,136,400	37,957,300	37,972,300
Carryforward & Designated	64,500	0	101,300	0	0
Agency Receipts	30,648,800	32,078,100	32,057,100	32,058,900	32,058,900
Federal Grants	4,676,600	0	265,000	265,000	265,000
State Grants	14,966,600	18,336,700	17,870,700	18,849,500	18,849,500
Total Revenue:	93,088,700	94,701,900	92,430,500	89,130,700	89,145,700
Personnel Services	42,087,800	43,388,100	41,614,200	41,695,700	41,695,700
Contractual Services	21,126,300	20,579,300	20,808,200	20,405,300	20,420,300
Supplies	15,845,600	18,351,000	17,921,900	17,699,200	17,699,200
Equipment/Capital Outlay	322,700	505,400	389,000	435,900	435,900
Interdepartment Charges	10,886,900	11,523,100	10,758,200	8,494,600	8,494,600
Restricted & Other Proj Exp	0	355,000	939,000	400,000	400,000
Total Expenditure:	90,269,300	94,701,900	92,430,500	89,130,700	89,145,700
Expenditures By Activity					
Public Works	32,646,000	34,389,000	32,108,500	29,059,500	29,074,500
Solid Waste Management Services	23,300,900	23,438,100	23,447,200	23,588,000	23,588,000
Fleet & Facilities	34,322,400	36,874,800	36,874,800	36,483,200	36,483,200
Total Expenditure:	90,269,300	94,701,900	92,430,500	89,130,700	89,145,700

Public Works & Assets**Position Detail**

	Mayor's Recommended 2012-2013	Council Approved 2012-2013
Regular Full-time	680	680
Regular Part-time	3	3
Seasonal/Other	8	8
Total Positions	691	691

Position Title

Administrative Assistant	3	3
Administrative Clerk	1	1
Administrative Coordinator	3	3
Administrative Specialist	6	6
Administrative Supervisor I	1	1
Administrative Supervisor II	2	2
Arborist	1	1
Architect, Project	2	2
Assistant Director	3	3
Bobcat Operator	2	2
Boiler & Cooling System Operator	4	4
Bucket Operator	1	1
Business Specialist	2	2
Carpenter	5	5
Cashier	1	1
Communications Dispatcher	2	2
Communications Specialist	1	1
Compliance & Enforcement Manager	1	1
Compliance & Enforcement Supervisor	1	1
Construction Coordinator	2	2
Crew Leader	18	18
Custodial Supervisor	4	4
Custodian	3	3
Director	1	1
District Operations Administrator	1	1
District Operations Manager	3	3
Electrical Maintenance Coordinator	1	1
Electrical Maintenance Supervisor I	2	2
EM Electrician "A" Journeyman	21	21
EM Foreman	12	12
EM General Foreman	3	3
EM LJATC Apprentice	2	2
Engineer I	4	4
Engineer II	3	3
Engineer III	5	5

Public Works & Assets**Position Detail**

	Mayor's Recommended 2012-2013	Council Approved 2012-2013
Engineer Manager	2	2
Engineer Supervisor	2	2
Engineering Projects Coordinator	1	1
Engineering Technician I	2	2
Engineering Technician II	1	1
Environmental Program Specialist	1	1
Equipment Operator	77	77
Equipment Repair Technician	2	2
Equipment Training Specialist	1	1
Executive Administrator	1	1
Executive Assistant	1	1
Facilities Maintenance Administrator	1	1
Facilities Maintenance Manager	4	4
Facilities Maintenance Specialist	1	1
Facilities Maintenance Supervisor I	7	7
Facilities Maintenance Supervisor II	1	1
Fleet Administrator	1	1
Fleet Manager	1	1
Fleet Service Writer	1	1
Fleet Supervisor	5	5
FM Security & Safety Coordinator	1	1
FM Security & Safety Supervisor	1	1
Fully Automatic Truck Driver	9	9
Geographic Information Syst Analyst	2	2
Geographic Information Syst Coordinator	1	1
Horticulturist	1	1
HVAC Mechanic	7	7
Information Systems Specialist	1	1
Information Systems Technician	1	1
Inventory Supervisor	1	1
Knuckle Boom Operator	4	4
Labor Supervisor	21	21
Laborer	66	66
Mail Clerk	3	3
Mail Room Supervisor	1	1
Maintenance Electrician	7	7
Maintenance Plumber	6	6
Maintenance Worker	16	16
Management Assistant	4	4
Mechanic I	5	5
Mechanic III	40	40

Public Works & Assets**Position Detail**

	Mayor's Recommended 2012-2013	Council Approved 2012-2013
OSHA Specialist	1	1
Packer Driver	49	49
Packer Laborer	11	11
Packer Washout Laborer	1	1
Painter	5	5
Payroll Specialist	2	2
Procurement Coordinator	1	1
Property & Leasing Coordinator	1	1
Property & Leasing Manager	1	1
Property & Leasing Specialist	1	1
Property & Leasing Supervisor	1	1
Public Works Inspection Manager	1	1
Public Works Inspection Supervisor	2	2
Public Works Inspector I	5	5
Public Works Inspector II	4	4
Recycling Center Specialist	5	5
Road Maintenance Coordinator	3	3
Roll-Off Operator	2	2
Safety and Environmental Manager	1	1
Sanitation Tipper	86	86
Security Guard	3	3
Semi Tractor Operator	4	4
Senior Equipment Operator	20	20
Sign Erector-Paint Machine Operator I	4	4
Sign Erector-Paint Machine Operator II	3	3
Sign Technician	4	4
Solid Waste Administrator	1	1
Solid Waste Manager	2	2
Solid Waste Officer	3	3
Solid Waste Supervisor	14	14
Sweeper/Vac All Operator	1	1
Traffic Engineering Technician	1	1
Training Supervisor I	1	1
Vehicle Coordinator	1	1
Waste Reduction Operator	6	6
Woodchipper Operator	2	2