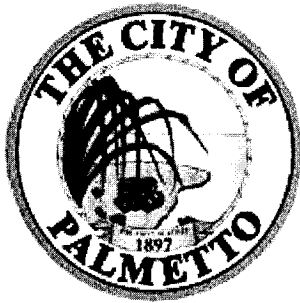


**TAB**

**C - B**



# Sub Plan to the CRA Plan for Public Works Administration/ Engineering

Palmetto Public Works  
Department

August 2, 2011



Mayor Shirley Groover Bryant, Presiding Officer

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Jenny Silverio  
Bob Marble  
Devin Bloome

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## Background and Problem Identification

The Palmetto Community Redevelopment Agency (from here on referred to as the CRA) covers an area that encompasses 29.76% of the City. It is estimated that approximately 38.11% of Palmetto's population lives in this area. Most of the residents that live within the boundaries of the Palmetto CRA are concentrated in densely populated pockets that make up 42.71% of the area within the CRA.

The last few years the CRA has funded the Engineering Division on a prorated share without justification for those funds. We are planning a change for the fiscal year 2011/2012 which will be justified to the CRA for the expenditures used for Engineering.

There are constant neighborhood and commercial needs within the CRA. The projects include neighborhood revitalization, streetscapes, parks renovations, lineal trails to name a few. Most of these projects fall within the CRA. The CRA Director has a considerable amount of projects that he is preparing to bring forward which will mean that the Department of Public Works will have to provide project management for these projects. It is anticipated that approximately 60-75% of the work load for a project manager and inspector will be spent within the CRA to manage these projects.

The following is a partial list of the proposed CRA projects:

- 5<sup>th</sup> Street Streetscape and Revitalization (8<sup>th</sup> Ave to 10<sup>th</sup> Ave)
- Martin Luther King Park (17<sup>th</sup> St south and west of the Youth Center)
- Sutton and Lamb Park Revitalization
- 10<sup>th</sup> Ave Streetscape and Revitalization (Riverside Drive to 10<sup>th</sup> Street)
- Riverside Park Revitalization and upgrades
- Palmetto Police Department
- Reclaim Water Storage Tank (within the CRA District to assure residences within the District have adequate water for irrigation)
- Lineal Trails

## **Strategy to Provide Project Management Services**

The Palmetto Public Works Department has developed a strategy to provide the adequate Project Management to oversee the projects that the CRA decides to undertake. We will restructure our Engineering Department and hire an experienced project manager to oversee these projects as well as any other projects within the areas of the city outside of the CRA. With the CRA being approximately 30% of the city and most of the projects that are forthcoming are CRA Projects , it is estimated that 60-75% of a project manager's time will be spent overseeing CRA Projects.

To help reduce the burden to the CRA and to the City the department will be eliminating the Engineering Department and placing Project Management into the Administration Division to work directly under the Director of Public Works.

In addition to the management of the projects the number of projects that the Director of the CRA is envisioning will create a heavier work load on the staff of the Department. Many of the projects are much needed projects and would not be out of the norm for the Department to absorb, however the additional parks and trails are in addition to the current project work load. The Department feels that these proposed New Projects are over and above the standard rehabilitation and some compensation from the CRA is justified.

The following pages will provide the cost to the CRA for 2011/2012.

**Budget 2011/2012 Fiscal Year:**

**PWD Project Manager, Project Inspector and associated expenses:**

<b>Description</b>	<b>Salary with Benefits</b>	<b>CRA Portion</b>	<b>CRA Funding</b>
Project Manager	\$71,774.68	60%	\$43,064.81
Project Inspector	\$62,347.00	60%	\$37,408.20
Cell Phones (2)	\$432.00	60%	\$259.20
Fuel and Maintenance	\$2,150.00	60%	\$1290.00
Uniform	\$300.00	60%	\$180.00
Supplies	\$500.00	60%	\$300.00

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<b>Total – For Project Management</b>	<b>\$ 82,502.21</b>
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**PWD Administration Expenses:**

<b>Description</b>	<b>Salary with Benefits</b>	<b>CRA Portion</b>	<b>CRA Funding</b>
Director	\$99,279.00	5%	\$4,963.95
Supervisor/Administration	\$76,931.00	10%	\$7,693.10

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<b>Total – For Administration Cost</b>	<b>\$12,657.05</b>
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<b>Total Funding from the CRA</b>	<b>\$95,159.26</b>
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