

MIDYEAR BUDGET HEARINGS
DEPT. OF PUBLIC WORKS

CUYAHOGA COUNTY
COUNCIL

July 13, 2011

Department of Public Works

Table of Organization

582 employees

Bonita G. Teeuwen, P.E.
Director of Public
Works

Stan Kosilesky, P.E.

Michael Dever,
M.P.A.

Douglas L. Dillon,
P.E., P.S.

Animal
Shelter
13
Employees

Finance

60 Employees

Planning

33 Employees

Maintenance

391 Employees

Design

26 Employees

Construction

42 Employees

HR: 4 Employees

Tax Map: 5 Employees

ISC: 8 Employees

Planning and Finance

Planning

Transportation and
Traffic

Survey

Bridge Inspection

Real Estate

Finance

Project Budgeting

Purchasing

Risk Management

Operations

Archives

Design and Construction

Design

Bridge

Roadways

Sanitary

Facilities

Construction

Bridge

Roadway

Sanitary

Facilities

Maintenance

Sanitary

Bridge and Roadway

Fleet Services

Grounds and Buildings

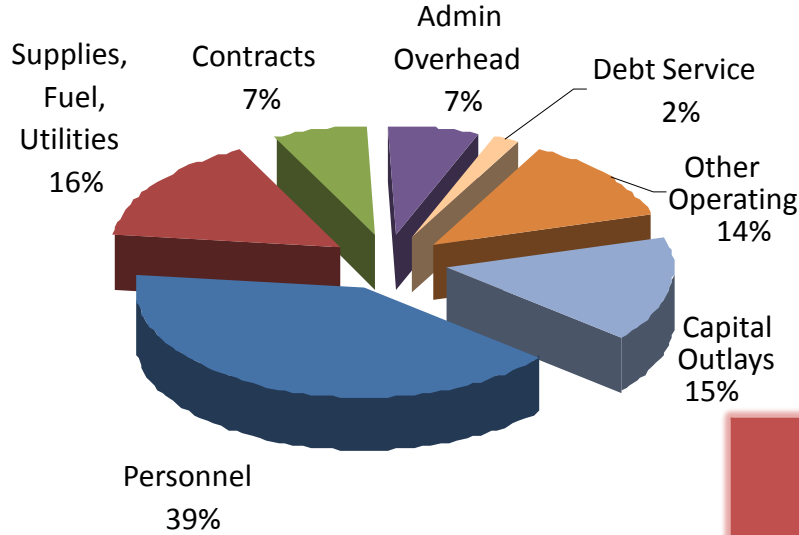
Justice Complex

Uptown Complexes

Juvenile Justice Center

Budget Statistic: Public Works

2011 All Funds Estimate \$112.4M



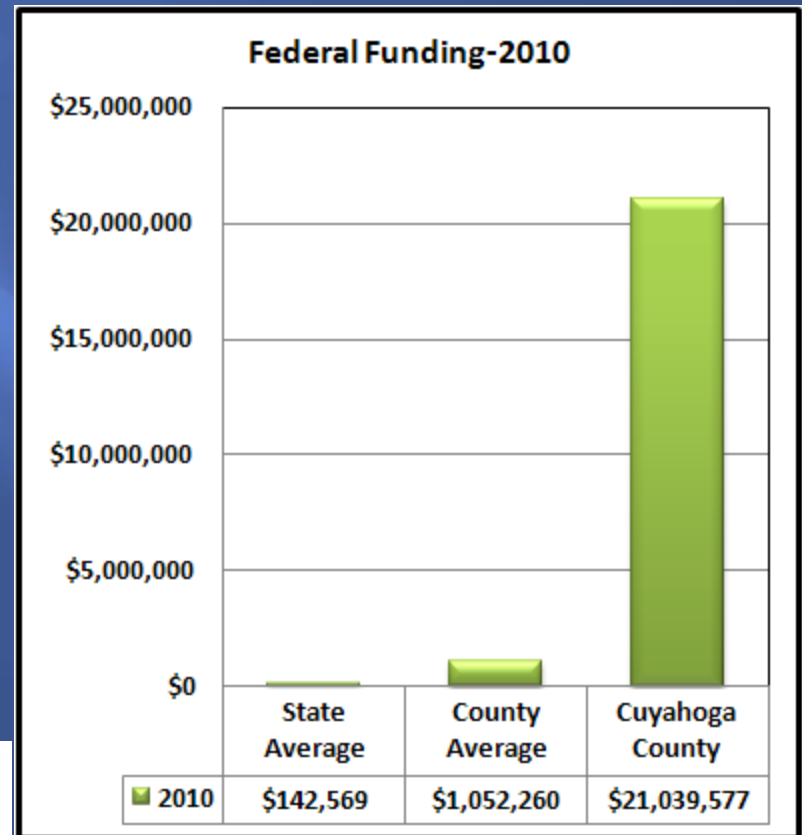
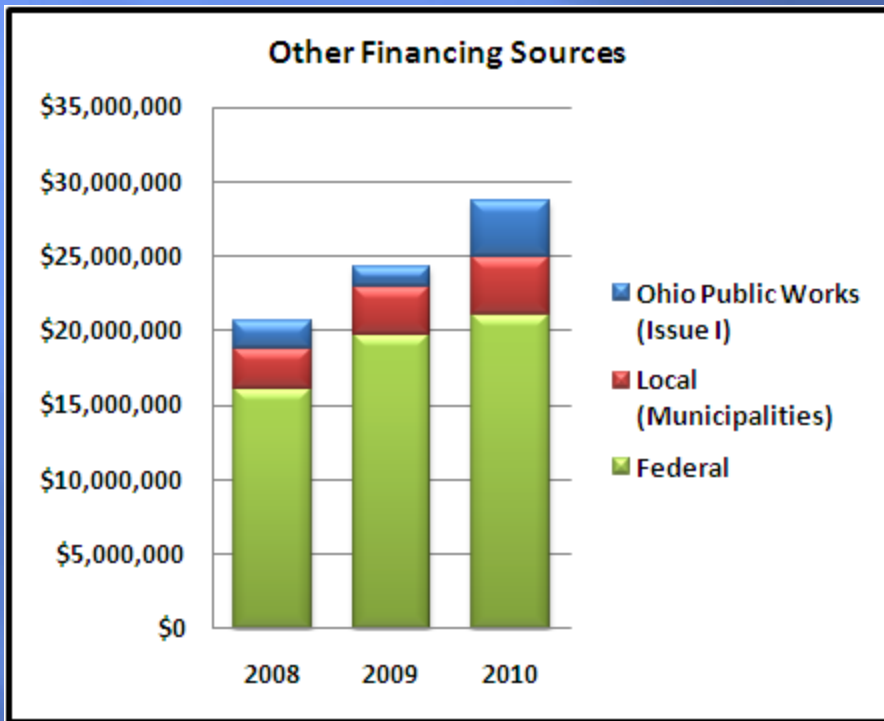
	Current Budget (as of 6/28/11)	Current Estimate (as of 6/28/11)	Current Variance	Variance %
Personnel	\$44,748,727	\$41,494,336	\$3,254,391	7.3%
Total Expenses	\$112,401,923	\$102,255,282	\$10,146,641	9.0%

Revenue Sources

- ▣ \$5.00 and \$7.50 License
- ▣ Property Assessments
- ▣ Parking Fees
- ▣ Dog License
- ▣ General Fund

- ▣ Internal Service Funds
- ▣ Road and Bridge Matching Funds
- ▣ Municipal Paybacks

Specific Performance Measures - Alternative Funding - Construction Projects



	2008	2009	2010
Ohio Public Works (Issue I)	\$1,874,199	\$1,367,776	\$3,803,737
Local (Municipalities)	\$2,802,618	\$3,262,063	\$3,861,190
Federal	\$16,025,837	\$19,678,511	\$21,039,577
	\$20,702,654	\$24,308,351	\$28,704,504