

MISSION BOULEVARD STREET IMPROVEMENTS

# PUBLIC WORKS



## DEPARTMENT BUDGET SUMMARY

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### Department

Public Works

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### Overview

To coordinate, manage and control the Public Works Department activities and resources in an effective and efficient manner in the performance of the stated goals and objectives of the Engineering, Street Maintenance, Park Maintenance, Building Maintenance, Vehicle Maintenance, and Sewer Maintenance Divisions.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	2,221,072	2,175,060	2,175,060	2,175,060
Services and Supplies	3,533,152	3,602,444	3,403,344	3,403,344
Capital Outlay	299,300	115,500	115,500	115,500
<b>Total</b>	<b>6,053,524</b>	<b>5,893,004</b>	<b>5,693,904</b>	<b>5,693,904</b>

<b>Personnel Authorized</b>	35.02 (FT) 4.00 (PT)	35.02 (FT) 4.00 (PT)	35.02 (FT) 4.00 (PT)	35.02 (FT) 4.00 (PT)
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Divisional Distribution				
Engineering	1,076,417	958,956	940,856	940,856
Street Maintenance	1,061,376	892,441	889,441	889,441
Park Maintenance	932,536	929,942	927,942	927,942
Vehicle Maintenance	556,222	507,112	507,112	507,112
Sewer Maintenance	1,784,357	1,861,836	1,861,836	1,861,836
Building Maintenance	642,616	742,717	566,717	566,717
<b>Total</b>	<b>6,053,524</b>	<b>5,893,004</b>	<b>5,693,904</b>	<b>5,693,904</b>

### Source of Funds

General Fund	4,023,667	3,967,168	3,768,068	3,768,068
Sewer Maintenance	1,784,357	1,861,836	1,861,836	1,861,836
Equipment Replacement Fund	147,500	26,000	26,000	26,000
Community Block Grant Fund	30,000	30,000	30,000	30,000
Quimby Fund	8,000	8,000	8,000	8,000
Air Quality Improvement Fund	60,000	0	0	0
<b>Total</b>	<b>6,053,524</b>	<b>5,893,004</b>	<b>5,693,904</b>	<b>5,693,904</b>

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## DETAIL OF SALARIES AND WAGES

Department: **Public Works**

Program: **Department Summary**

Classification	POSITION QUOTA				APPROPRIATIONS		
	Current	Dept. Request	Mgr. Recom.	Final	Dept. Request	Recom. by Mgr.	Adopted Budget
Director of Red./Public Works	.25	.25	.25	.25	29,733	29,733	29,733
City Engineer	.87	.87	.87	.87	86,643	86,643	86,643
Project Manager	1.00	1.00	1.00	1.00	60,152	60,152	60,152
Public Works Supt.	1.00	1.00	1.00	1.00	81,762	81,762	81,762
Asst. Public Works Supt.	1.00	1.00	1.00	1.00	56,552	56,552	56,552
Equipment Maint. Supv.	1.00	1.00	1.00	1.00	59,279	59,279	59,279
Public Works Inspector	1.00	1.00	1.00	1.00	45,723	45,723	45,723
Environmental Control Spec.	2.00	2.00	2.00	2.00	90,373	90,373	90,373
Bldg. Maint. Supervisor	1.00	1.00	1.00	1.00	71,326	71,326	71,326
Lead Worker/Maint.	2.00	2.00	2.00	2.00	84,962	84,962	84,962
Motor Sweeper Operator	2.00	2.00	2.00	2.00	79,628	79,628	79,628
Administrative Specialist	.70	.70	.70	.70	27,339	27,339	27,339
Equipment Mechanic	2.00	2.00	2.00	2.00	71,882	71,882	71,882
Maintenance Worker	12.00	12.00	12.00	12.00	415,430	415,430	415,430
Graffiti Abatement Worker	2.00	2.00	2.00	2.00	73,738	73,738	73,738
Redevelopment Technician	.20	.20	.20	.20	9,587	9,587	9,587
Lead Custodian	1.00	1.00	1.00	1.00	39,089	39,089	39,089
Custodian	2.00	2.00	2.00	2.00	64,164	64,164	64,164
Office Specialist	1.00	1.00	1.00	1.00	30,299	30,299	30,299
NPDES Coordinator	1.00	1.00	1.00	1.00	41,693	41,693	41,693
<b><u>PART-TIME</u></b>							
Custodian	2.00	2.00	2.00	2.00	26,302	26,302	26,302
Maintenance Worker	1.00	1.00	1.00	1.00	16,154	16,154	16,154
Project Manager	1.00	1.00	1.00	1.00	36,400	36,400	36,400
Full Time	35.02	35.02	35.02	35.02	1,519,354	1,519,354	1,519,354
Part Time	4.00	4.00	4.00	4.00	78,856	78,856	78,856
Overtime					60,700	60,700	60,700
Additional Pay					720	720	720
Total Salaries & Wages					1,659,630	1,659,630	1,659,630
Benefit Costs					515,430	515,430	515,430
<b>TOTAL</b>					<b>2,175,060</b>	<b>2,175,060</b>	<b>2,175,060</b>

## DIVISION BUDGET SUMMARY

<b>Department</b>	<b>Division</b>
Public Works	Engineering

### Overview

To implement the City's capital improvement program; to provide project management and inspection; to manage the City's signal operation and maintenance program; to assist in development activities and inspect their improvements within the public right-of-way; and to assist with operations and maintenance of the City's sewer system.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	306,307	315,152	315,152	315,152
Services and Supplies	770,110	611,804	593,704	593,704
Capital Outlay	0	32,000	32,000	32,000
<b>Total</b>	<b>1,076,417</b>	<b>958,956</b>	<b>940,856</b>	<b>940,856</b>

<b>Personnel Authorized</b>	1.75 (FT) 1.00 (PT)	1.75 (FT) 1.00 (PT)	1.75 (FT) 1.00 (PT)	1.75 (FT) 1.00 (PT)
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Divisional Distribution				
Management & Construction	480,065	338,608	328,508	328,508
Public Works Inspection	105,659	129,100	129,100	129,100
Traffic Safety Engineering	490,693	491,248	483,248	483,248
<b>Total</b>	<b>1,076,417</b>	<b>958,956</b>	<b>940,856</b>	<b>940,856</b>

Source of Funds				
General Fund	1,076,417	958,956	940,856	940,856
<b>Total</b>	<b>1,076,417</b>	<b>958,956</b>	<b>940,856</b>	<b>940,856</b>

## PROGRAM BUDGET SUMMARY - 1

Program Number/4641

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Department	Division	Program
Public Works	Engineering	Management and Construction

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### Program Description

Provide plan checking and processing of tract maps, parcel maps, and design plans for public improvements; design and construct public improvements; provide project/construction management; conduct feasibility studies and maintain records including the preparation of record drawings for Public Works improvements.

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Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	193,327	198,821	198,821	198,821
Services and Supplies	286,738	127,787	117,687	117,687
Capital Outlay	0	12,000	12,000	12,000
<b>Total</b>	<b>480,065</b>	<b>338,608</b>	<b>328,508</b>	<b>328,508</b>

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<b>Personnel Authorized</b>	1.75 (FT) 1.00 (PT)	1.75 (FT) 1.00 (PT)	1.75 (FT) 1.00 (PT)	1.75 (FT) 1.00 (PT)
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### Source of Funds

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General Fund	480,065	338,608	328,508	328,508
<b>Total</b>	<b>480,065</b>	<b>338,608</b>	<b>328,508</b>	<b>328,508</b>

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## PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Public Works	Engineering	Management and Construction/4641

### Work Program

1. Manage and administer the programs and activities of the division.
2. Pursue State and Federal grants and other funding for capital improvements.
3. Represent the department at City Council, Planning Commission and various committee meetings.
4. Provide plan checking of tract maps, parcel maps and public improvement plans.
5. Design and administer Public Works capital improvement projects.
6. Prepare feasibility studies and respond to citizen requests.
7. Maintain records and record drawings for Public Works Improvements.
8. Represent City at various meetings with other cities and regional agencies.

### Units of Measure

	<u>2001-2002</u>	<u>1st. 6 Mos. 2002-2003</u>	<u>Estimate 2003-04</u>
Public Works Improvements	6	3	10
Citizen Requests	400	200	400
Studies	1	1	3
Plan Check Capital Improvements	10	10	20
Plan Check Private Development	8	10	20
Plan Check Tract Maps	1	2	4
Plan Check Parcel Maps	1	3	5
Plan Check Lot Merger/Line Adjustment	2	2	4

### Personnel Services

Funding requested is as follows:

Public Works Director (10%)  
 City Engineer (25%)  
 Administrative Specialist (40%)

Cost Allocations are as follows:

Full time salaries	\$112,564
Part time salaries	\$36,400
Overtime	\$8,000
Benefits	<u>\$41,857</u>
Total	\$198,821

### Services and Supplies

Books and Periodicals	\$300	Telephone Service	\$721
Office Supplies-Direct	\$250	Electrical Service	\$1,910
Photo Supplies	\$100	Natural Gas Service	\$98
Maintenance of Equipment and Furniture	\$3,600	Special Contract Services	\$1,000
Maintenance of Communication Equip.	\$200	Education Grants	\$1,300
Miscellaneous Construction	\$10,000	Vocational Training	\$2,000
Dues and Memberships	\$1,100	General Liability Insurance	\$3,658
Travel and Meetings	\$1,100	Other Insurance	\$650
Special Consulting Services	\$22,000	Small Equipment	\$400
Architectural and Engineering Services	\$10,000	Cellular phone expense	\$11,400
Plan checking services	\$40,000	American with Disabilities Act Compliance	\$10,000
Sewer Processing	\$4,500	Miscellaneous Expenditures	\$1,500

### Capital Outlay

Funding is requested for new high density filing system for Public Works - \$12,000

**PROGRAM BUDGET SUMMARY - 1**

**Program Number/4642**

<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Work	Engineering	Inspection

**Program Description**

Issue Public Works construction permits and provide for inspection of Public Works capital improvement projects, public improvements within subdivisions, and improvements completed by private developments within public rights-of-way. Provide on-site inspection of grading when requested by the Building Division.

<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	97,908	101,001	101,001	101,001
Services and Supplies	7,751	8,099	8,099	8,099
Capital Outlay	0	20,000	20,000	20,000
<b>Total</b>	<b>105,659</b>	<b>129,100</b>	<b>129,100</b>	<b>129,100</b>
<b>Personnel Authorized</b>	1.25 (FT)	1.25 (FT)	1.25 (FT)	1.25 (FT)

**Source of Funds**

General Fund	105,659	129,100	129,100	129,100
<b>Total</b>	<b>105,659</b>	<b>129,100</b>	<b>129,100</b>	<b>129,100</b>

## PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Public Works	Engineering	Inspection/4642

### Work Program

1. Inspect public works projects
2. Inspect development-related work within the public right-of-way
3. Inspect utility company related work within the public right-of-way
4. Issue permits for work performed within the public right-of-way
5. Provide project management of public works projects
6. Provide on-site grading inspection at request of Building Division

### Units of Measure

	<u>2001-2002</u>	<u>1st. 6 mos. 2002-2003</u>	<u>Estimate 2003-2004</u>
Subdivision improvement inspections performed.	20	10	20
Private development improvement inspections performed.	20	10	20
Public works improvement inspections performed.	300	150	350
Public Utilities inspections performed.	80	40	80

### Personnel Services

Funding requested is as follows:

City Engineer (25%)  
Public Works Inspector (100%)

Cost allocations are as follows:

Full time salaries	\$70,620
Overtime	\$10,000
Benefits	<u>\$20,381</u>
<b>Total</b>	<b>\$101,001</b>

### Services and Supplies

Funding requested is for:

Books and Periodicals	\$100	Vocational Training	\$2,000
Uniforms	\$250	General Liability Insurance	\$1,858
Telephone Service	\$366	Other Insurance	\$330
Electric Service	\$970	Small Equipment	\$450
Natural Gas Service	\$50	Miscellaneous Expenditures	\$300
Education Grants	\$1,300	Service Pins	\$125

### Capital Outlay

Funding is requested for a new inspection truck-\$20,000

## PROGRAM BUDGET SUMMARY - 1

Program Number/4644

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Department	Division	Program
Public Works	Engineering	Traffic Safety Engineering

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### Program Description

Oversee the maintenance of traffic signals, signal coordination and timing, and street lighting system; provide for the implementation of proper safety standards and devices to ensure that the City street system functions in a safe manner; and review traffic engineering studies. Coordinate traffic and transportation issues with surrounding and regional agencies.

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Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	15,072	15,330	15,330	15,330
Services and Supplies	475,621	475,918	467,918	467,918
Capital Outlay	0	0	0	0
<b>Total</b>	<b>490,693</b>	<b>491,248</b>	<b>483,248</b>	<b>483,248</b>

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<b>Personnel Authorized</b>	0.12 (FT)	0.12 (FT)	0.12 (FT)	0.12 (FT)
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### Source of Funds

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General Fund	490,693	491,248	483,248	483,248
<b>Total</b>	<b>490,693</b>	<b>491,248</b>	<b>483,248</b>	<b>483,248</b>

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## PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Public Works	Engineering	Traffic Safety Engineering/4644

### Work Program

1. Maintain accident record system.
2. Conduct studies and investigations relative to traffic safety.
3. Respond to citizen requests regarding traffic operations.
4. Implement signing and striping projects to improve safety and facilitate traffic flow.
5. Oversee maintenance and operation of traffic signals.
6. Conduct traffic counts and speed surveys.

### Units of Measure

	<u>2001-2002</u>	1st. 6 mos. <u>2002-2003</u>	Estimate <u>2003-04</u>
Developments reviewed	10	5	15
Signals maintained	38	38	38
Reports, studies, investigations	1	3	4
Citizen requests	40	30	60

### Personnel Services

Funding requested is as follows:  
City Engineer (12%)

Cost allocations are as follows:  
Full time salaries           \$11,951  
Benefits                         \$ 3,379  
Total                               \$15,330

### Services and Supplies

Funding requested is for:

Routine Traffic Signal Maintenance	\$33,000	Electric Service	\$48,147
Extraordinary Traffic Signal Maintenance	\$70,000	Natural Gas Service	\$8
Maintenance-Other Equipment	\$1,000	Vocational Training	\$500
Architectural and Engineering Services	\$35,000	General Liability Insurance	\$282
Street Lighting	\$285,000	Other Insurance	\$50
Telephone Service	\$1,431	Miscellaneous Expenditures	\$1,500

### Capital Outlay

None

## DIVISION BUDGET SUMMARY

<b>Department</b>	<b>Division</b>
Public Works	Street Maintenance

### Overview

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	643,880	628,459	628,459	628,459
Services and Supplies	214,896	237,982	234,982	234,982
Capital Outlay	202,600	26,000	26,000	26,000
<b>Total</b>	<b>1,061,376</b>	<b>892,441</b>	<b>889,441</b>	<b>889,441</b>

<b>Personnel Authorized</b>	11.70 (FT)	11.70 (FT)	11.70 (FT)	11.70 (FT)
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#### Department Distribution

1. Graffiti Abatement	195,686	161,207	160,207	160,207
2. Street Maintenance	436,946	446,392	446,392	446,392
3. Signing & Painting	112,270	131,578	131,578	131,578
4. Street Sweeping	316,474	153,264	151,264	151,264
<b>Total</b>	<b>1,061,376</b>	<b>892,441</b>	<b>889,441</b>	<b>889,441</b>

### Source of Funds

General Fund	830,376	836,441	833,441	833,441
Equipment Replacement Fund	141,000	26,000	26,000	26,000
Community Development Block Grant Fund	30,000	30,000	30,000	30,000
Air Quality Improvement Fund	60,000	0	0	0
<b>Total</b>	<b>1,061,376</b>	<b>892,441</b>	<b>889,441</b>	<b>889,441</b>

**PROGRAM BUDGET SUMMARY - 1**

**Program Number/4645**

<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Street Maintenance	Graffiti Abatement

**Program Description**

To remove graffiti from public property and selected locations on residential and commercial buildings within the City.

<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	118,402	117,200	117,200	117,200
Services and Supplies	41,284	44,007	43,007	43,007
Capital Outlay	36,000	0	0	0
<b>Total</b>	<b>195,686</b>	<b>161,207</b>	<b>160,207</b>	<b>160,207</b>

<b>Personnel Authorized</b>	2.20 (FT)	2.20 (FT)	2.20 (FT)	2.20 (FT)
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**Source of Funds**

General Fund	129,686	131,207	130,207	130,207
Community Development				
Block Grant Fund	30,000	30,000	30,000	30,000
Equipment Replacement Fund	36,000	0	0	0
<b>Total</b>	<b>195,686</b>	<b>161,207</b>	<b>160,207</b>	<b>160,207</b>

## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Street Maintenance	Graffiti Abatement/4645

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### **Work Program**

1. To remove graffiti from public property.
  2. To remove graffiti from selected locations on residential and commercial buildings.
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### **Units of Measure**

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	<u>2001-02</u>	1st 6 mos. <u>2002-03</u>	Estimated <u>2003-04</u>
1. Respond to requests for graffiti removal.	5,773	4,388	8,600

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### **Personnel Services**

Funding of \$117,200 is requested for the two Graffiti Abatement Workers, Public Works Superintendent (10%) and Assistant Public Works Superintendent (10%). Cost allocations are as follows: Full time salaries - \$87,569, overtime - \$1,000, and benefits \$28,631.

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### **Services and Supplies**

The funds requested are for office supplies - \$50, service pins - \$375, photo supplies - \$50, uniforms - \$816, materials - \$31,000, radio maintenance - \$120, publication and advertising - \$300, special contract services - \$1,600, telephone - \$425, electric - \$530, gas - \$68, insurance - \$8,273, small equipment - \$200, and miscellaneous - \$200.

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### **Capital Outlay**

None

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## PROGRAM BUDGET SUMMARY - 1

Program Number/4646

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Street Maintenance	Street Maintenance

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### Program Description

Provide a safe travelway for both pedestrian and vehicular traffic by making repairs to streets, sidewalks, maintaining flood control facilities, controlling weed growth and repairing fencing in the public right-of-way.

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<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	332,763	320,346	320,346	320,346
Services and Supplies	104,183	100,046	100,046	100,046
Capital Outlay	0	26,000	26,000	26,000
<b>Total</b>	<b>436,946</b>	<b>446,392</b>	<b>446,392</b>	<b>446,392</b>

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<b>Personnel Authorized</b>	6.15 (FT)	6.15 (FT)	6.15 (FT)	6.15 (FT)
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### Source of Funds

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General Fund	436,946	420,392	420,392	420,392
Equipment Replacement Fund	0	26,000	26,000	26,000
<b>Total</b>	<b>436,946</b>	<b>446,392</b>	<b>446,392</b>	<b>446,392</b>

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## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Street Maintenance	Street Maintenance/4646

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### **Work Program**

1. Remove and replace asphalt concrete that has deteriorated.
  2. On-going crack sealing program.
  3. Remove and replace damaged concrete sidewalk, curb and gutter, and cross gutter.
  4. Maintain all flood control facilities and City rights-of-way.
  5. Eradicate weeds from all City rights-of-way.
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### **Units of Measure**

	<u>2001-02</u>	1st. 6 mos. <u>2002-03</u>	Estimate <u>2003-04</u>
1. Tons of asphaltic concrete removed and replaced.	288	39.56	250
2. Miles of street crack sealed.	0.5	0	3
3. Square footage of sidewalk removed and replaced.	500	200	600
4. Remove and replace curb and gutter (lin.ft.).	200	50	200
5. Flood control facilities maintained (lin.ft.).	18,747	18,747	18,747

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### **Personnel Services**

Funding of \$320,346 requested is for the Public Works Superintendent (10%), Assistant Public Works Superintendent (20%), one Leadworker, four Maintenance Workers, NPDES Coordinator (50%), and one Office Specialist (35%). Cost allocations are as follows: Full-time salaries - \$227,178, Overtime - \$17,000, and benefits - \$76,168.

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### **Services and Supplies**

Funding requested is for books - \$200, office supplies - \$100, photo supplies - \$100, uniform rental - \$2,240, asphalt - \$8,000, cement - \$2,000, weed chemicals - \$1,500, miscellaneous repair materials - \$11,600, dues and memberships - \$60, radio maintenance - \$840, telephone - \$1,162, electric - \$1,448, gas - \$186, refuse disposal - \$500, special contract services - \$33,000, educational grants - \$1,000, training - \$4,200, rental of private equipment - \$500, insurance - \$26,510, small tools - \$2,900, and miscellaneous - \$2,000.

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### **Capital Outlay**

Funding requested is for one 1/2 ton pickup truck (\$26,000).

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**PROGRAM BUDGET SUMMARY – 1**

**Program Number/4650**

<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Street Maintenance	Signing & Painting

**Program Description**

To move pedestrian and vehicle traffic on City streets in a safe manner by an effective maintenance program of striping, legend painting, and replacing and updating signs throughout the City.

<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	67,755	66,425	66,425	66,425
Services and Supplies	42,915	65,153	65,153	65,153
Capital Outlay	1,600	0	0	0
<b>Total</b>	<b>112,270</b>	<b>131,578</b>	<b>131,578</b>	<b>131,578</b>

<b>Personnel Authorized</b>	1.20 (FT)	1.20 (FT)	1.20 (FT)	1.20 (FT)
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**Source of Funds**

General Fund	112,270	131,578	131,578	131,578
<b>Total</b>	<b>112,270</b>	<b>131,578</b>	<b>131,578</b>	<b>131,578</b>

## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Street Maintenance	Signing & Painting/4650

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### **Work Program**

1. Maintain all regulatory, street name and informational signs in the public right-of-way.
  2. Paint striping annually.
  3. Paint on an annual or as-needed basis, traffic legends throughout the City.
  4. Patrol, inventory and log all street name, regulatory information signs, etc., legends and striping.
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### **Units of Measure**

	<u>2001-02</u>	1st. 6 mos. <u>2002-03</u>	Estimate <u>2003-04</u>
1. Maintain signs.	740	380	760
2. Fabricate signs.	330	170	340
3. Stripe miles of street.	81	0	81
4. Stencil traffic legends.	840	400	840

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### **Personnel Services**

Funding of \$66,425 requested is for the Public Works Superintendent (10%), Assistant Public Works Superintendent (10%), and one Maintenance Worker. Cost allocations are as follows: Full-time salaries - \$50,700 benefits - \$15,625, and overtime \$100.

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### **Services and Supplies**

The funds requested are for uniforms - \$408, traffic paint - \$16,000, traffic signs - \$35,000, repair materials - \$4,000, radio maintenance - \$240, telephone - \$241, gas - \$39, insurance - \$5,625, special contract services - \$1,200, electric - \$300, small equipment - \$1,700, and miscellaneous - \$400.

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### **Capital Outlay**

None

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**PROGRAM BUDGET SUMMARY – 1**

**Program Number/4651**

<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Street Maintenance	Street Sweeping

**Program Description**

To provide clean streets free of dirt and debris by sweeping all City streets on a scheduled basis and responding to requests for street sweeping after traffic accidents and/or spills, etc.

<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	124,960	124,488	124,488	124,488
Services and Supplies	26,514	28,776	26,776	26,776
Capital Outlay	165,000	0	0	0
<b>Total</b>	<b>316,474</b>	<b>153,264</b>	<b>151,264</b>	<b>151,264</b>

<b>Personnel Authorized</b>	2.15 (FT)	2.15 (FT)	2.15 (FT)	2.15 (FT)
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**Source of Funds**

General Fund	151,474	153,264	151,264	151,264
Equipment Replacement Fund	105,000	0	0	0
Air Quality Improvement Fund	60,000	0	0	0
<b>Total</b>	<b>316,474</b>	<b>153,264</b>	<b>151,264</b>	<b>151,264</b>

## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Street Maintenance	Street Sweeping/4651

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### **Work Program**

1. Sweep main roadways, residential streets, alleys, and the Transcenter weekly.
2. Respond to requests for special sweeping after traffic accidents, spills, etc.

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### **Units of Measure**

	<u>2001-02</u>	<u>1st. 6 mos. 2002-03</u>	<u>Estimate 2003-04</u>
1. Curb miles swept.	11,980	6,000	12,050
2. Respond to sweeping requests.	2	0	2

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### **Personnel Services**

Funding of \$124,488 requested is for the Public Works Superintendent (5%), Assistant Public Works Superintendent (10%), and two Street Sweeper Operators. Cost allocations are as follows: Full-time salaries - \$89,371, overtime - \$6,000, and benefits - \$29,117.

---

### **Services and Supplies**

The funds requested are for office supplies - \$100, uniforms - \$816, sweeper brooms - \$7,000, radio maintenance - \$240, telephone - \$452, gas - \$72, electric - \$563, insurance - \$19,233, small equipment - \$100, miscellaneous - \$200.

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### **Capital Outlay**

None

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## DIVISION BUDGET SUMMARY

Department	Division
Public Works	Parks

### Overview

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	346,268	333,796	333,796	333,796
Services and Supplies	545,768	588,146	586,146	586,146
Capital Outlay	40,500	8,000	8,000	8,000
<b>Total</b>	<b>932,536</b>	<b>929,942</b>	<b>927,942</b>	<b>927,942</b>

<b>Personnel Authorized</b>	6.65 (FT)	6.65 (FT)	6.65 (FT)	6.65 (FT)
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#### Department Distribution

1. Park Maintenance	827,109	826,941	824,941	824,941
2. Tree Maintenance	105,427	103,001	103,001	103,001
<b>Total</b>	<b>932,536</b>	<b>929,942</b>	<b>927,942</b>	<b>927,942</b>

### Source of Funds

General Fund	918,036	921,942	919,942	919,942
Quimby Fund	8,000	8,000	8,000	8,000
Equipment Replacement Fund	6,500	0	0	0
<b>Total</b>	<b>932,536</b>	<b>929,942</b>	<b>927,942</b>	<b>927,942</b>

## PROGRAM BUDGET SUMMARY - 1

Program Number/4652

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Parks	Park Maintenance

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### Program Description

To maintain all City parks, median islands, parkways, fire stations, and other facilities in a well groomed and aesthetically pleasing appearance to the citizens of Montclair.

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<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	328,985	319,034	319,034	319,034
Services and Supplies	457,624	499,907	497,907	497,907
Capital Outlay	40,500	8,000	8,000	8,000
<b>Total</b>	<b>827,109</b>	<b>826,941</b>	<b>824,941</b>	<b>824,941</b>

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<b>Personnel Authorized</b>	6.50 (FT)	6.50 (FT)	6.50 (FT)	6.50 (FT)
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### Source of Funds

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General Fund	812,609	818,941	816,941	816,941
Quimby Fund	8,000	8,000	8,000	8,000
Equipment Replacement Fund	6,500	0	0	0
<b>Total</b>	<b>827,109</b>	<b>826,941</b>	<b>824,941</b>	<b>824,941</b>

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## PROGRAM BUDGET SUMMARY - 2

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Department	Division	Program
Public Works	Parks	Park Maintenance/4652

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### Work Program

1. Perform maintenance activities including, but not limited to the turf, ball fields, landscaped areas, playgrounds, park equipment, parking lots, irrigation systems and make necessary repairs.
  2. Maintain landscaped median islands, parkways and other rights-of-way by maintenance contract.
- 

### Units of Measure

	<u>2001-02</u>	1st. 6 mos. <u>2002-03</u>	Estimate <u>2003-04</u>
1. Acres of parks maintained.	76.40	76.40	76.40
2. Acres of parks mowed.	40.38	40.38	40.38
3. Hours expended in the repair of irrigation systems citywide.	1,800	960	1,800
4. Acres of median island and parkways maintained by maintenance contract.	8.84	8.84	11.17

---

### Personnel Services

Funding of \$319,034 requested is for Public Works Superintendent (5%), Assistant Public Works Superintendent (10%), one leadworker, five maintenance workers, and Office Specialist (35%). Cost allocations are as follows: Full time salaries - \$233,893, overtime - \$4,000 and benefits - \$81,141.

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### Services and Supplies

Funding requested is for books - \$50, office supplies - \$100, dues and membership - \$555, uniform rental - \$2,448, sprinkler parts - \$14,000, fertilizers - \$2,000, weed chemicals - \$1,500, repair materials - \$15,400, radio maintenance - \$840, telephone - \$1,158, electric service - \$71,442, gas - \$185, water - \$160,000, contract services - \$185,000, educational grants - \$1,000, training - \$5,850, private equipment rentals - \$500, insurance - \$25,479, small equipment - \$3,000, rental property upkeep - \$5,500 and miscellaneous - \$3,900.

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### Capital Outlay

Funding requested is for one broadcast spreader(\$3,500), one pneumatic post driver (\$3,000) and one refridgerator (\$1,500).

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**PROGRAM BUDGET SUMMARY – 1**

**Program Number/4653**

<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Park Maintenance	Tree Maintenance

**Program Description**

To maintain all city trees in the public rights-of-way, city parks and other city-owned facilities by trimming, planting, staking, spraying, and removing trees when necessary.

<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	17,283	14,762	14,762	14,762
Services and Supplies	88,144	88,239	88,239	88,239
Capital Outlay	0	0	0	0
<b>Total</b>	<b>105,427</b>	<b>103,001</b>	<b>103,001</b>	<b>103,001</b>
<b>Personnel Authorized</b>	.15 (FT)	.15 (FT)	.15 (FT)	.15 (FT)

**Source of Funds**

General Fund	105,427	103,001	103,001	103,001
<b>Total</b>	<b>105,427</b>	<b>103,001</b>	<b>103,001</b>	<b>103,001</b>

## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Parks	Tree Maintenance/4653

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### **Work Program**

1. Maintain trees in streets and parks.
  2. Trim trees in the public right-of-way.
  3. Replace dead or damaged trees.
  4. Prune roots where feasible to prevent hardscape damage.
- 

### **Units of Measure**

	<u>2001-02</u>	1st. 6 mos. <u>2002-03</u>	Estimate <u>2003-04</u>
1. Trees trimmed.	1,100	878	1,700
2. Trees removed.	97	62	90
3. Trees replaced.	65	27	60
4. Tree roots pruned.	5	2	5

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### **Personnel Services**

Funding of \$14,762 requested is for the Public Works Superintendent (5%), and the Asst. Public Works Superintendent -(10%), Cost allocations are as follows: Full time salaries - \$9,743, Overtime - \$1,700, and Benefits - \$3,319.

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### **Services and Supplies**

The funds requested are for books - \$100, memberships - \$75, materials - \$1,000, radio maintenance - \$120, telephone service - \$54, electric service - \$67, gas - \$9, refuse disposal - \$600, insurance - \$5,364, small equipment - \$700, miscellaneous - \$150 and special contract services - \$80,000.

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### **Capital Outlay**

None

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**PROGRAM BUDGET SUMMARY – 1**

**Program Number/4656**

<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Vehicle Maintenance	Vehicle Maintenance

**Program Description**

Perform preventive maintenance and make emergency repairs on all Public Works, Administration, Community Development, Police and Fire Staff vehicles to ensure that they function properly and are safe for the user.

<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	201,297	183,260	183,260	183,260
Services and Supplies	316,425	323,852	323,852	323,852
Capital Outlay	38,500	0	0	0
<b>Total</b>	<b>556,222</b>	<b>507,112</b>	<b>507,112</b>	<b>507,112</b>
<b>Personnel Authorized</b>	3.05 (FT)	3.05 (FT)	3.05 (FT)	3.05 (FT)

**Source of Funds**

General Fund	556,222	507,112	507,112	507,112
<b>Total</b>	<b>556,222</b>	<b>507,112</b>	<b>507,112</b>	<b>507,112</b>

## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Vehicle Maintenance	Vehicle Maintenance/4656

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### **Work Program**

1. Perform preventive maintenance on all Public Works, Administration, Community Development, Fire and Police vehicles and equipment on a scheduled basis. (Excluding Fire Pumper trucks).
  2. Make emergency repairs to all Public Works, Administration, Community Development, Fire and Police vehicles and equipment in the most efficient manner possible. (Excluding Fire Pumper trucks).
- 

### **Units of Measure**

	<u>2001-02</u>	<u>1st. 6 mos.</u> <u>2002-03</u>	<u>Estimate</u> <u>2003-04</u>
1. Number of vehicle services performed.	440	230	460
2. Number of vehicle repairs performed.	1,200	650	1,300
3. Number of equipment services performed.	140	70	140
4. Number of equipment repairs performed.	120	60	120

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### **Personnel Services**

Funding of \$183,260 requested is for the Public Works Superintendent (5%), Equipment Maintenance Supervisor and two Equipment Mechanics. Cost allocations are as follows: Full time salaries - \$135,249, Overtime - \$500, and Benefits - \$47,511.

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### **Services and Supplies**

Funding requested is for books and periodicals - \$800, office supplies - \$150, uniform rental - \$1,224, repair materials - \$98,000, gasoline - \$121,000, diesel fuel - \$20,000, oil and lubricants - \$5,000, propane - \$1,800, compressed natural gas - \$2,000, communication equipment maintenance - \$240, work equipment maintenance - \$30,000, other equipment maintenance - \$6,700, telephone - \$665, electric service - \$7,829, gas - \$1,007, training - \$2,700, educational grants - \$1,000, insurance - \$12,937, shop towel service - \$500, small tools - \$2,800, miscellaneous - \$7,000, and special contract services - \$500.

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### **Capital Outlay**

None

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## PROGRAM BUDGET SUMMARY - 1

Program Number/4669

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Sewer Maintenance	Sewer Maintenance

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### Program Description

Maintain all main line sewers by jet flushing, cleaning manholes, removing blockages, repairing main lines, television inspection, and continuing an on-going vector control program. Also, to enforce compliance of laws regulating usage of the sewer collection system.

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<b>Budget Distribution</b>	<b>Current Authorization</b>	<b>Department Request</b>	<b>City Manager Recommended</b>	<b>Council Approved</b>
Personnel Services	409,307	402,648	402,648	402,648
Services and Supplies	1,375,050	1,416,188	1,416,188	1,416,188
Capital Outlay	0	43,000	43,000	43,000
<b>Total</b>	<b>1,784,357</b>	<b>1,861,836</b>	<b>1,861,836</b>	<b>1,861,836</b>

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<b>Personnel Authorized</b>	6.35 (FT)	6.35 (FT)	6.35 (FT)	6.35 (FT)
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### Source of Funds

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Sewer Maintenance Fund	1,784,357	1,861,836	1,861,836	1,861,836
<b>Total</b>	<b>1,784,357</b>	<b>1,861,836</b>	<b>1,861,836</b>	<b>1,861,836</b>

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## PROGRAM BUDGET SUMMARY - 2

Department	Division	Program
Public Works	Sewer Maintenance	Sewer Maintenance/4669

### Work Program

1. Maintain, televise, and inspect main line sewers.
2. Inspect and maintain manholes.
3. Make repairs on main line sewers.
4. Respond to main line sewer blockages.
5. Enforce compliance of laws regulating usage of sewer collection system.

### Units of Measure

	<u>2001-02</u>	<u>1st 6 mos.</u> <u>2002-03</u>	<u>Estimate</u> <u>2003-04</u>
1. Sewer main maintained (feet).	820,000	450,000	900,000
2. Sewer main televised and inspected (feet).	4,000	3,000	6,000
3. Manholes inspected and maintained (each).	2,500	1,300	2,500
4. Repair of sewer main (feet).	0	0	100
5. Blockage requests (each).	7	5	10
6. Inspect nondomestic waste discharges (each).	5	24	50
7. Industrial discharge permits issued.	0	0	2

### Personnel Services

Funding of \$402,648 requested is for the Director (15%), City Engineer (25%), Public Works Superintendent (35%), Assistant Public Works Superintendent (30%), Office Specialist (30%), one Redevelopment Technician (20%), two Environmental Control Specialists, two Maintenance Workers, one NPDES Coordinator (50%), and one Administrative Specialist (30%). Cost allocations are as follows: Full-time salaries - \$303,673; overtime - \$1,400; additional pay - \$720 and benefits \$96,855.

### Services and Supplies

Funding requested is for service pins - \$375, books - \$500, office supplies - \$800, uniform rental - \$1,424, chemicals - \$2,000, repair materials - \$2,500, radio maintenance - \$360, dues and memberships - \$620, travel and meetings - \$2,560, mileage - \$150, special consulting services - \$8,000, telephone - \$1,461, electric - \$1,821, gas - \$234, sewer processing - \$1,219,790, sewer testing - \$37,800, special contract services - \$6,000, medical examinations - \$200, educational grants - \$3,000, training - \$3,220, rent of private equipment - \$12,500, insurance - \$68,971, postage - \$2,000, small tools - \$6,000, other equipment maintenance - \$3,800, depreciation expense - \$28,102 and miscellaneous - \$2,000.

### Capital Outlay

The funds requested would be used to purchase two wastewater samplers (\$7,000 each), one PH monitor (\$1,500), one computer system (\$2,500) and one low emissions vehicle (\$25,000).

## DIVISION BUDGET SUMMARY

<b>Department</b>	<b>Division</b>
Public Works	Building Maintenance

### Overview

1. Maintain all facilities in a safe and attractive manner.
2. Maintain all Heating and Air Conditioning equipment in proper operating condition.
3. Provide janitorial service to maintain interior of City facilities in a safe and attractive manner.

Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	314,013	311,745	311,745	311,745
Services and Supplies	310,903	424,472	248,472	248,472
Capital Outlay	17,700	6,500	6,500	6,500
<b>Total</b>	<b>642,616</b>	<b>742,717</b>	<b>566,717</b>	<b>566,717</b>

<b>Personnel Authorized</b>	4.15 (FT) 3.00 (PT)	4.15 (FT) 3.00 (PT)	4.15 (FT) 3.00 (PT)	4.15 (FT) 3.00 (PT)
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### Divisional Distribution

Bldg. Maint. Services	368,134	460,714	284,714	284,714
Heating & A/C Services	69,545	58,007	58,007	58,007
Janitorial Services	204,937	223,996	223,996	223,996
<b>Total</b>	<b>642,616</b>	<b>742,717</b>	<b>566,717</b>	<b>566,717</b>

### Source of Funds

General Fund	642,616	742,717	566,717	566,717
<b>Total</b>	<b>642,616</b>	<b>742,717</b>	<b>566,717</b>	<b>566,717</b>

## PROGRAM BUDGET SUMMARY - 1

Program Number/4691

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Department	Division	Program
Public Works	Building Maintenance	Bldg. Maintenance Services

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### Program Description

Maintain all public facilities in a safe and attractive manner.

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Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	90,594	82,578	82,578	82,578
Services and Supplies	270,540	378,136	202,136	202,136
Capital Outlay	7,000	0	0	0
<b>Total</b>	<b>368,134</b>	<b>460,714</b>	<b>284,714</b>	<b>284,714</b>

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<b>Personnel Authorized</b>	.60 (FT) 1.00 (PT)	.60 (FT) 1.00 (PT)	.60 (FT) 1.00 (PT)	.60 (FT) 1.00 (PT)
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### Source of Funds

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General Fund	368,134	460,714	284,714	284,714
<b>Total</b>	<b>368,134</b>	<b>460,714</b>	<b>284,714</b>	<b>284,714</b>

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## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Building Maintenance	Bldg. Maint. Services/4691

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### **Work Program**

1. Carpentry: Any and all repairs to City facilities; i.e., walls, ceilings, floors, windows, doors, etc.
  2. Plumbing: Any and all repairs to City facilities; i.e., toilet fixtures, drain cleaning, new installations, add-ons, emergency repairs, etc.
  3. Electrical: Any and all repairs to City facilities; i.e., light and receptacle repairs, new installations, add-ons, lamp change out, emergency repairs, etc.
  4. Painting: Any and all painting of City facilities; i.e., ceilings, walls, doors, door frames, finishing cabinets, etc.
  5. Miscellaneous: Use for any function not reported in the above activities.
- 

### **Units of Measure**

	<u>2001-02</u>	<u>1st. 6 mos. 2002-03</u>	<u>Estimate 2003-04</u>
General Building Maintenance	14	14	14

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### **Personnel Services**

Funding of \$82,578 requested is for Public Works Superintendent (5%) and Building Maintenance Specialist (55%), Part-time Maintenance Worker (100%). Cost allocations are as follows: Full-time salaries \$43,317, Part-time salaries \$16,154, overtime \$5,000, and benefits \$18,107.

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### **Services and Supplies**

Funding of \$378,136 is requested to maintain all public buildings and facilities, including uniforms \$710, materials \$314,000, maintenance communication equipment \$100, maintenance other equipment \$6,950, general overhead \$2,923, special contract services \$6,728, educational grant \$300, vocational training \$1,000, rent-private equipment \$400, small equipment \$1,500, lease payments \$42,100, miscellaneous expenditures \$1,050, and service pin \$375.

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### **Capital Outlay**

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## PROGRAM BUDGET SUMMARY - 1

Program Number/4692

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Department	Division	Program
Public Works	Building Maintenance	Heating & Air Conditioning

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### Program Description

Maintain all heating, air conditioning and ventilation equipment in proper operating condition.

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Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	51,612	47,227	47,227	47,227
Services and Supplies	9,233	10,780	10,780	10,780
Capital Outlay	8,700	0	0	0
<b>Total</b>	<b>69,545</b>	<b>58,007</b>	<b>58,007</b>	<b>58,007</b>

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Personnel Authorized	.45 (FT)	.45 (FT)	.45 (FT)	.45 (FT)
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### Source of Funds

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General Fund	69,545	58,007	58,007	58,007
<b>Total</b>	<b>69,545</b>	<b>58,007</b>	<b>58,007</b>	<b>58,007</b>

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## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Building Maintenance	Heating & Air Conditioning Services/4692

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### **Work Program**

1. Perform preventative maintenance.
2. Repair air handler and condensing units as needed.
3. Provide compressor and motor repair as needed.
4. Control and electrical repair as needed.
5. Provide emergency repairs as needed.
6. Repair ice machines & water coolers as needed.

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### **Units of Measure**

	<u>2001-02</u>	<u>1st. 6 mos. 2002-03</u>	<u>Estimate 2003-04</u>
Combination Heating & Air Conditioning Units, Air Handlers & Condensing Units	68	68	68
Exhaust Fans	25	25	25

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### **Personnel Services**

Funding of \$47,227 requested is for Building Maintenance Specialist (40%) and Public Works Superintendent (5%). Cost allocations are as follows: Full-time salaries \$32,618, overtime \$2,000, and benefits \$12,609.

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### **Services and Supplies**

Funding of \$10,780 is requested to provide Heating and Air Conditioning maintenance service for City facilities and includes uniforms \$334, materials, miscellaneous maintenance and repairs \$7,000, dues and memberships \$100, general overhead \$2,146, educational grants \$250, shop towel service \$200, small equipment \$700, and miscellaneous expenditures \$50.

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### **Capital Outlay**

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## PROGRAM BUDGET SUMMARY - 1

Program Number/4693

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Department	Division	Program
Public Works	Building Maintenance	Janitorial Services

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### Program Description

Maintain the interior of City Hall, Police, Community Center, Recreation, and Library facilities in a safe and attractive manner.

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Budget Distribution	Current Authorization	Department Request	City Manager Recommended	Council Approved
Personnel Services	171,807	181,940	181,940	181,940
Services and Supplies	31,130	35,556	35,556	35,556
Capital Outlay	2,000	6,500	6,500	6,500
<b>Total</b>	<b>204,937</b>	<b>223,996</b>	<b>223,996</b>	<b>223,996</b>

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<b>Personnel Authorized</b>	3.10 (FT) 2.00 (PT)	3.10 (FT) 2.00 (PT)	3.10 (FT) 2.00 (PT)	3.10 (FT) 2.00 (PT)
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### Source of Funds

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General Fund	204,937	223,996	223,996	223,996
<b>Total</b>	<b>204,937</b>	<b>223,996</b>	<b>223,996</b>	<b>223,996</b>

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## PROGRAM BUDGET SUMMARY - 2

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<b>Department</b>	<b>Division</b>	<b>Program</b>
Public Works	Building Maintenance	Janitorial Services/4693

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### **Work Program**

1. Floor care: vacuuming, sweeping, mopping, waxing, stripping, buffing, carpet cleaning, etc.
  2. Window cleaning: washing, etc.
  3. Room Care: dusting, polishing, wall cleaning, overhead fixture cleaning, rest room fixture cleaning, etc.
  4. Miscellaneous: used for any functions not reported in above activities.
- 

### **Units of Measure**

	<u>2001-02</u>	1st. 6 mos. <u>2002-03</u>	Estimate <u>2003-04</u>
City Facilities (buildings)	5	5	5

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### **Personnel Services**

Funding of \$181,940 requested is for Building Maintenance Specialist (5%), Public Works Superintendent (5%), Lead Custodian (100%), Two Custodians (100%), and Two Part-Time Custodian (100%). Cost allocations are as follows: Full-time salaries - \$110,908, Part-time salaries - \$26,302, overtime - \$4,000, and benefits \$40,730.

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### **Services and Supplies**

Funding of \$35,556 is requested to provide janitorial services for City departments, and includes service pins \$500, custodial supplies \$18,000, uniforms \$1,844, general overhead of \$6,312, special contract services \$7,500, educational grants \$500, small equipment \$500, and miscellaneous expenditures \$400.

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### **Capital Outlay**

Funding of \$6,500 is requested for one low-speed floor buffer and 1 auto scrubber.

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