

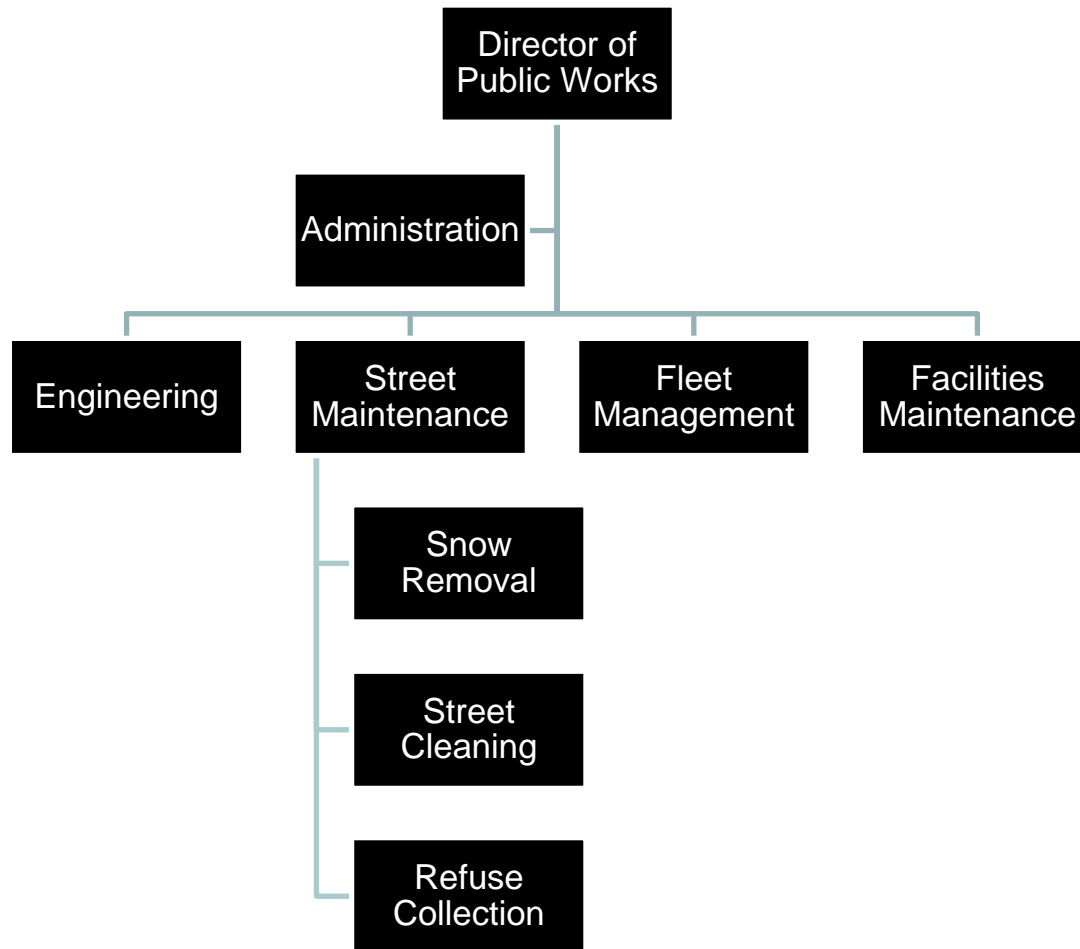
# 2013 Budget

## Department of Public Works



Prepared for City Council  
Monday, August 13, 2012

# Structure within the Public Works Department



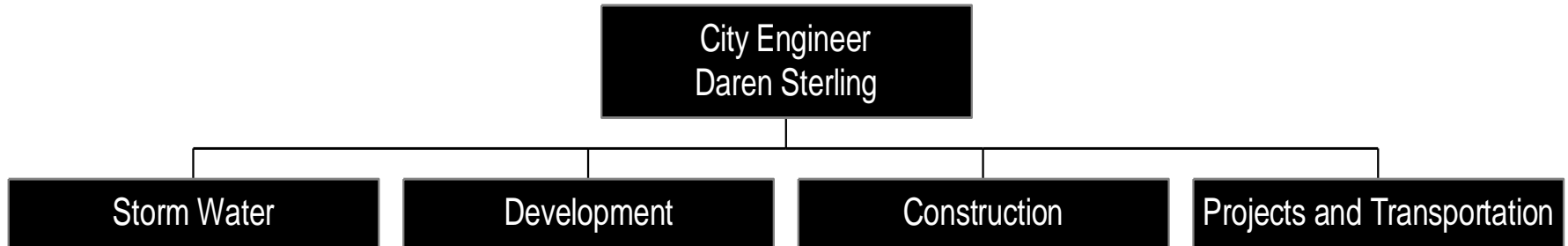
# Administration Division

- 5 Employees
  - Public Works Director and Administration
  - Amy Hendricks, Executive Administrative Supervisor
- Provides administration and management support for all activities of the Public Works Department.

# Department Summary- 2013 Administration

<b>Division Summary</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Personnel Services</b>	\$ 337,028.68	\$ 338,512.00	\$ 1,483.32	0.44%
<b>Materials &amp; Supplies</b>	\$ 5,800.00	\$ 5,800.00	\$ -	0.00%
<b>Services &amp; Charges (without Allocations)</b>	\$ 12,690.00	\$ 12,890.00	\$ 200.00	1.58%
<b>Capital Outlay</b>				
<b>Budget Total</b>	\$ 355,518.68	\$ 357,202.00	\$ 1,683.32	0.47%

# Engineering Division



- 9 employees
  - Provides a range of engineering services including storm water management, development review, construction inspection, project engineering and management, transportation and traffic.
  - Manages street lighting program.

# Department Summary- 2013

## Engineering

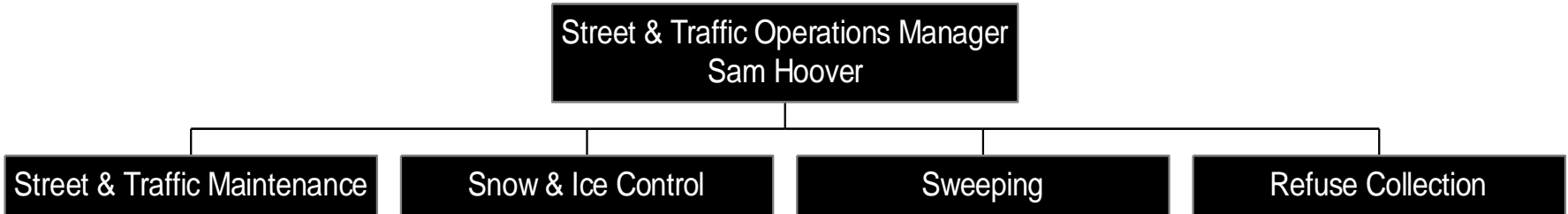
<b>Division Summary</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Personnel Services</b>	\$ 699,868.80	\$ 732,839.00	\$ 32,970.20	4.71%
<b>Materials &amp; Supplies</b>	\$ 5,500.00	\$ 7,100.00	\$ 1,600.00	29.09%
<b>Services &amp; Charges (without Allocations)</b>	\$ 1,111,030.00	\$ 1,138,980.00	\$ 27,950.00	2.52%
<b>Capital Outlay</b>				
<b>Budget Total</b>	\$ 1,816,398.80	\$ 1,878,919.00	\$ 62,520.20	3.44%

# Significant Line Item Variances

## Engineering

<b>Budget Category</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
Services & Charges: (409-737-000) Utilities (street lights and traffic signals)	\$ 860,000	\$ 880,000	\$ 20,000	2.33%

# Streets, Snow, & Sweeping Divisions; & Refuse Program



- 22 full-time employees
  - Asphalt and pothole repair
  - Gravel road and shoulders
  - Crack sealing
  - Weed maintenance
  - Storm sewer and drainage
  - Traffic and sign maintenance
  - Bridge maintenance
  - Mosquito control
  - Snow and ice control
  - Street cleaning
  - Refuse/recycling contract management

# Street Sweeping Level of Service

- Street Sweeping:
  - Class “1 & 2” streets are to be swept once every ten weeks during the months of April, May, June, July, August, September, October, and November
  - Class “3” streets are to be swept twice annually
  - Derby business area is to be swept on the first Friday of each month by 8:00 a.m.
  - City facility parking lots (Civic Center, Recreation Center, Municipal Services Center, Fairfax Park, Pioneer Park, and Service Center) to be swept twice annually

# Snow and Ice Control

## Level of Service

- Snow and Ice Control:
  - Crews and equipment will be engaged in snow and ice control operations within one hour after a request for service is received
  - At least one pass in each direction will be plowed and sanded on all #1 and #2 priority streets, a width of 8 feet, within twelve hours
  - Plowing and sanding will continue to keep the initial passes on #1 and #2 priority streets open, and provide at least one treated travel lane on #3 priority streets

# Department Summary- 2013

## Streets, Snow, Sweeping

<b>Division Summary</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Personnel Services</b>	\$ 1,435,194.90	\$ 1,345,449.00	\$ (89,745.90)	\$ (0.06)
<b>Materials &amp; Supplies</b>	\$ 355,267.00	\$ 370,219.00	\$ 14,952.00	\$ 0.04
<b>Services &amp; Charges (without Allocations)</b>	\$ 248,353.00	\$ 254,544.00	\$ 6,191.00	\$ 0.02
<b>Capital Outlay</b>	\$ 6,000.00	\$ -	\$ (6,000.00)	\$ (1.00)
<b>Budget Total</b>	\$ 2,044,814.90	\$ 1,970,212.00	\$ (74,602.90)	\$ (0.04)

# Significant Line Item Variances

## Streets, Snow, & Sweeping

<b>Budget Category</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
Outside Services: (404-731-000)	\$ 197,893	\$ 203,820	\$ 5,927	3.00%
Operating Supplies Signs: (404-622-026)	\$ 49,744	\$ 51,236	\$ 1,492	3.00%
Operating Supplies Road Maintenance Materials: (404-622-134)	\$ 109,840	\$ 113,135	\$ 3,295	3.00%

# Proposed Equipment Request Streets, Snow, & Sweeping

Amount	Item	Description
\$5,500	Line Driver	The Line Driver is a motorized unit that attaches to the Street Division's walk-behind pavement striper.
<b>\$5,500</b>	<b>Subtotal of Capital Equipment Requests</b>	

# Proposed Special Consideration Items

## Streets, Snow, & Sweeping

<b>Amount</b>	<b>Description</b>
\$15,000	Replacement of Regulatory Signs
\$1,600	Replacement Core Drill
\$800	Glass Bead Applicator
\$900	Replacement Pogo-stick Compactor
<b>\$ 18,300</b>	<b>Subtotal of Enhancement Requests</b>

# Department Summary- 2013

## Refuse Collection

<b>Division Summary</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Personnel Services</b>				
<b>Materials &amp; Supplies</b>				
<b>Services &amp; Charges (without Allocations)</b>	\$ 1,914,806.00	\$ 1,994,129.00	\$ 79,323.00	4.14%
<b>Capital Outlay</b>				
<b>Budget Total</b>	\$ 1,914,806.00	\$ 1,994,129.00	\$ 79,323.00	4.14%

# Significant Line Item Variances

## Refuse Collection

<b>Budget Category</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
Refuse Collection (2013) Outside Services General: (421-731-000) 13,988 units @ \$11.88 per unit	\$ 1,914,806	\$ 1,994,129	\$ 79,323	4.14%

# Fleet Division

- 6 Employees
  - Larry Bligh, Fleet Manager
- Provides for preventive maintenance and repair services for all City vehicles and equipment except that of Buffalo Run Golf Course (approximately 450 units).

# Department Summary- 2013

## Fleet

<b>Division Summary</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Personnel Services</b>	\$ 372,094.00	\$ 374,595.00	\$ 2,501.00	0.67%
<b>Materials &amp; Supplies</b>	\$ 911,659.00	\$ 981,760.00	\$ 70,101.00	7.69%
<b>Services &amp; Charges (without Allocations)</b>	\$ 71,150.00	\$ 71,650.00	\$ 500.00	0.70%
<b>Capital Outlay</b>	\$ 1,254,542.00	\$ 1,296,800.00	\$ 42,258.00	3.37%
<b>Budget Total</b>	\$ 2,609,445.00	\$ 2,724,805.00	\$ 115,360.00	4.42%

# Significant Line Item Variances

## Fleet

<b>Budget Category</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
Operating Supplies Sublet Repairs: (600-622-056)	\$ 85,000	\$ 100,000	\$ 15,000	17.65%
Operating Supplies Fuel: (600-622-133)	\$ 500,000	\$ 550,000	\$ 50,000	10.00%

# Vehicle Replacements 2013

<b>2013</b>		
PD-P	10 MARKED UNITS @ \$35,000 EA.	\$ 350,000.00
PD-P	10 OVERHEADS/EQUIPMENT @ \$9,500.	\$ 95,000.00
PD-P	10 GRAPHICS @ \$550 EA.	\$ 5,500.00
PD-P	EQUIPMENT INSTALLATION	\$ 26,000.00
PD-P	10 RADIOS @ \$5,000 EA.	\$ 50,000.00
PD-P	SUV MARKED K-9	\$ 35,000.00
PD-P	OVERHEADS/EQUIPMENT	\$ 15,000.00
PD-P	EQUIPMENT INSTALLATION	\$ 5,500.00
PD-P	RADIO @ \$5000 EA	\$ 5,000.00
CM	951 - 2008 TAHOE	\$ 38,000.00
PD-D	850 UNMARKED SUV	\$ 35,000.00
PD-D	EMERGENCY LIGHTS	\$ 3,800.00
PD-D	RADIO @ \$5000 EA	\$ 5,000.00
PW-S	750 - 2001 FREIGHTLINER TANDEM DUMP/PLOW	\$ 200,000.00
PW-S	780 - 2002 FREIGHTLINER TANDEM DUMP/PLOW	\$ 200,000.00
PW-E	717 - 2003 RANGER	\$ 33,000.00
PW-S	810 - 2003 EXMARK LAZER	\$ 12,000.00
PR-M	586 - 1994 TORO WORKMAN	\$ 28,000.00
PR-M	805 - 2003 TORO GROUNDSMASTER 328D	\$ 48,000.00
CD-B	814 - 2004 RANGER	\$ 33,000.00
PR-A	759 - 2002 F150	\$ 37,000.00
FAC	955 - 2008 FORD F-150	\$ 37,000.00
	<b>Total</b>	<b>\$ 1,296,800.00</b>

# Facilities Division

- 4 Employees
  - Mike Haggard, Facilities Services Manager
- Provides maintenance and repair services for 26 buildings (more than 250,000 square feet).
  - Mechanical
  - Plumbing
  - Electrical
  - Custodial Services
  - Remodeling and construction
  - Utilities

# Department Summary- 2013

## Facilities

<b>Division Summary</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Personnel Services</b>	\$ 275,671.00	\$ 278,842.00	\$ 3,171.00	1.15%
<b>Materials &amp; Supplies</b>	\$ 85,155.00	\$ 81,975.00	\$ (3,180.00)	-3.73%
<b>Services &amp; Charges (without Allocations)</b>	\$ 927,416.00	\$ 923,424.00	\$ (3,992.00)	-0.43%
<b>Capital Outlay</b>	\$ 89,000.00	\$ 100,000.00	\$ 11,000.00	12.36%
<b>Budget Total</b>	\$ 1,377,242.00	\$ 1,384,241.00	\$ 6,999.00	0.51%

# Significant Line Item Variances

## Facilities

<b>Budget Category</b>	<b>2012</b>	<b>2013</b>	<b>\$ Change</b>	<b>% Change</b>
Materials & Supplies	\$ 78,455	\$ 68,225	\$ (10,230)	-13.04%
Outside Services	\$ 370,877	\$ 387,540	\$ 16,663	4.49%
Utilities	\$ 549,903	\$ 529,284	\$ (20,619)	-3.75%

# Proposed Facility Renovation Requests

Amount	Item	Description
\$19,518	Skylight Coating	Resurface rooftop and perimeter skylight panels at the Recreation Center
<b>\$19,518</b>	<b>Subtotal of Facility Renovation Requests</b>	

# Proposed Special Consideration Item Facilities

Amount	Category	Description
\$100,000	Capital Outlay	Funding to repair and/or replace various equipment/systems at various City facilities
<b>\$100,000</b>	<b>Subtotal of Enhancement Requests</b>	