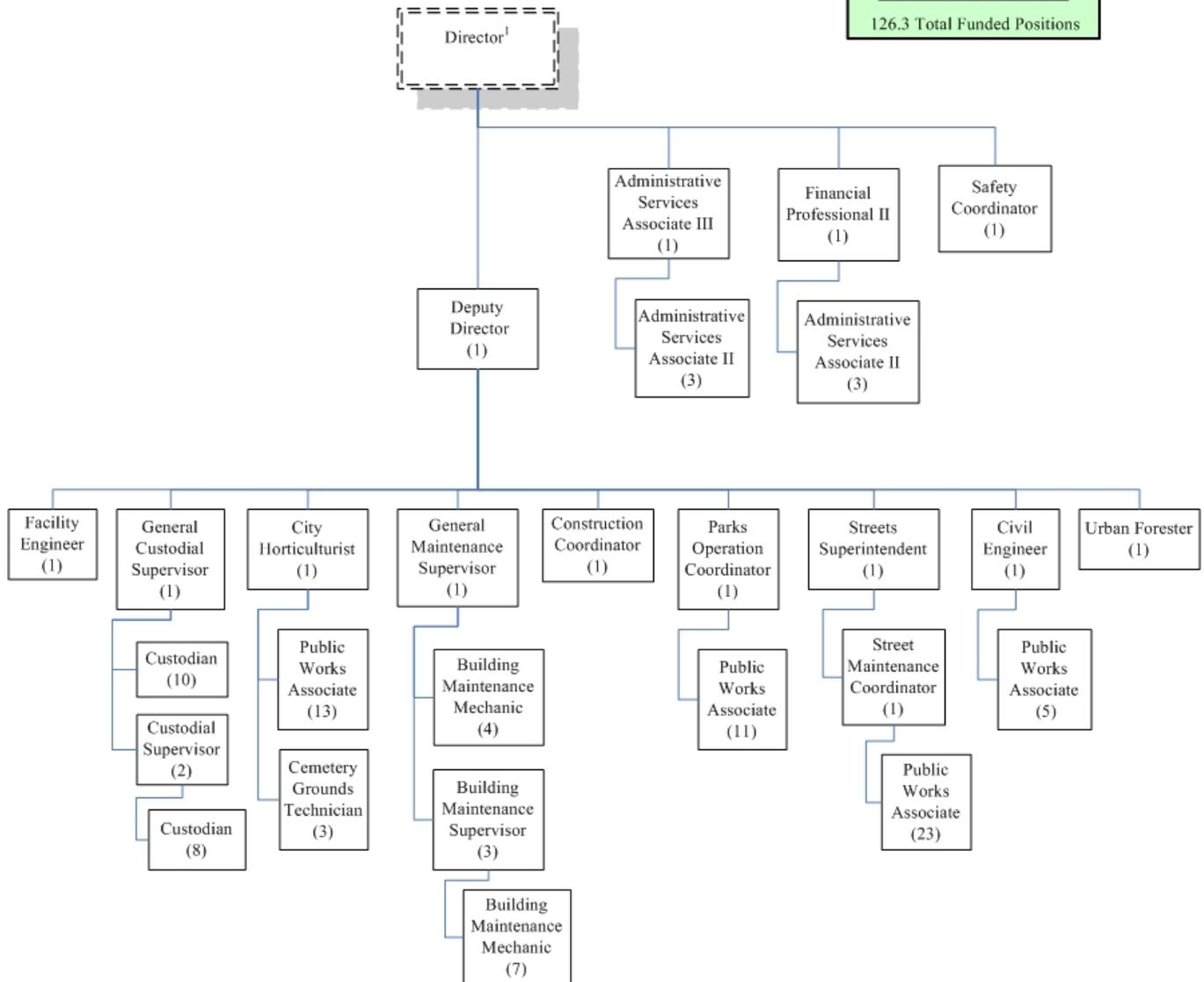




PUBLIC WORKS

**POSITION SUMMARY**  
 .....  
 109.0 City Funded Positions  
 17.3 Wage Positions  
 -----  
 126.3 Total Funded Positions



1. The Director of Public Works' position is funded in the Solid Waste Fund.



Public Works

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	155.0	108.0	109.0	109.0	109.0
City Funded Seasonal Wage	14.5	10.0	10.0	10.0	10.0
City Funded Non-Seasonal Wage	8.5	8.0	7.3	7.3	7.3
<b>TOTAL FTE</b>	<b>178.0</b>	<b>126.0</b>	<b>126.3</b>	<b>126.3</b>	<b>126.3</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$5,284,158	\$3,756,772	\$3,851,858	\$3,851,858	\$3,851,858
<b>Employee Benefits</b>	\$1,787,145	\$1,462,453	\$1,440,847	\$1,440,847	\$1,440,847
<b>Contractual Services</b>					
Maintenance and Repair	446,870	337,333	453,195	429,195	429,195
Grounds Maintenance	140,800	194,932	194,932	194,932	194,932
Highway Maintenance	1,652,221	1,775,430	1,838,264	1,799,264	1,799,264
Professional	100,683	11,500	12,500	12,500	12,500
Temporary Personnel	18,688	6,000	15,000	15,000	15,000
Printing and Binding	2,671	215	80	80	80
Advertising	14,507	6,250	6,700	6,700	6,700
Miscellaneous	209,519	92,428	91,234	91,234	91,234
<b>Internal Services</b>					
Fleet Service Charges	871,576	916,047	922,990	922,990	922,990
<b>Other Charges</b>					
Supplies and Materials	596,779	215,145	229,601	229,601	289,601
Grounds Maintenance Materials	166,491	146,332	174,932	174,932	174,932
Building Maintenance Materials	397,830	403,976	462,200	397,950	397,950
Street Maintenance Materials	148,191	169,000	174,000	174,000	174,000
Chemicals/Gases	115,627	118,000	118,000	118,000	118,000
Electricity	1,403,386	620,627	809,314	809,314	748,818
Water And Sewer	95,720	79,635	82,788	82,788	82,788
Natural Gas	243,644	279,865	277,999	277,999	277,999
Training and Conferences	43,752	25,569	27,720	27,720	27,720
Telecommunications	20,952	10,490	10,820	10,820	10,820
Postage and Mailing	1,640	819	835	835	835
Dues and Memberships	7,522	1,834	1,840	1,840	1,840
Maintenance and Repair Materials	8,877	2,600	9,000	9,000	9,000
<b>Rentals and Leases</b>	48,811	7,300	7,150	7,150	7,150
<b>Capital Outlay</b>	11,940	0	0	0	0
<b>TOTAL</b>	<b>\$13,840,000</b>	<b>\$10,640,552</b>	<b>\$11,213,799</b>	<b>\$11,086,549</b>	<b>\$11,086,053</b>
Less Revenues from Adopt-A-Bed Program	(7,249)	(6,000)	(6,000)	(6,000)	(6,000)
Less Revenues from State	(3,275,314)	(3,687,083)	(2,229,113)	(2,229,113)	(2,229,113)
Less Revenues from Human Services	(23,319)	(35,000)	(35,000)	(35,000)	(35,000)
<b>TOTAL CITY COST</b>	<b>\$10,534,118</b>	<b>\$6,912,469</b>	<b>\$8,943,686</b>	<b>\$8,816,436</b>	<b>\$8,815,940</b>



Public Works – Administration. Overall planning, leadership, and guidance to the Department are provided by the Office of the Director. In addition, human resources management, neighborhood coordination, operational safety and administrative support are services provided to the Department’s Divisions.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	6.0	0.0	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$215,116	\$0	\$0	\$0	\$0
<b>Employee Benefits</b>	74,253	0	0	0	0
<b>Contractual Services</b>					
Printing and Binding	205	0	0	0	0
Advertising	4,208	0	0	0	0
Miscellaneous	1,246	0	0	0	0
<b>Internal Services</b>					
Fleet Service Charges	4,766	0	0	0	0
<b>Other Charges</b>					
Supplies and Materials	9,106	0	0	0	0
Training and Conferences	4,958	0	0	0	0
Telecommunications	1,108	0	0	0	0
Postage and Mailing	83	0	0	0	0
Dues and Memberships	176	0	0	0	0
<b>TOTAL</b>	<b>\$315,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Works – Administration Budget Description**

This division was eliminated in FY 2007 due to a restructure of the Public Works Department.



**Public Works – Buildings and Grounds Building Maintenance.** Performs custodial services, preventative maintenance and emergency repair of approximately one million square feet of City-owned buildings, parking decks and structures located in parks and stadiums. Some of the equipment maintained by the Division includes HVAC, electrical and plumbing systems, lock and key services as well as carpentry services. Building Maintenance maintains all athletic field lighting, fencing, pavilions and playground equipment located at City Stadium and parks throughout the City. The Division is responsible for (1) the opening, closing and repair of the pool located in Miller Park; (2) moving furniture and equipment for City departments as requested; (3) delivering mail to City Council and providing support in preparation for Council meetings; (4) providing support for special events; and (5) sidewalk snow removal at City buildings as well as providing other services during emergency situations. The Division also provides support to the Registrar’s Office during elections by delivering and setting up voting booths and other items needed on Election Day.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	44.0	44.0	43.0	43.0	43.0
City Funded Non-Seasonal Wage	0.0	2.5	0.5	0.5	0.5
<b>TOTAL FTE</b>	<b>44.0</b>	<b>46.5</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,244,039	\$1,390,693	\$1,382,276	\$1,382,276	\$1,382,276
<b>Employee Benefits</b>	459,610	605,125	557,353	557,353	557,353
<b>Contractual Services</b>					
Maintenance and Repair	195,302	280,793	300,649	300,649	300,649
Professional	11,062	2,000	3,000	3,000	3,000
Printing and Binding	75	215	80	80	80
Advertising	1,225	1,500	1,500	1,500	1,500
Miscellaneous	34,530	39,566	41,174	41,174	41,174
<b>Internal Services</b>					
Fleet Service Charges	45,553	41,463	43,320	43,320	43,320
<b>Other Charges</b>					
Supplies and Materials	59,204	60,296	57,897	57,897	117,897
Building Maintenance Materials	296,468	263,221	352,250	288,000	288,000
Electricity	391,997	419,901	551,131	551,131	504,575
Water And Sewer	44,627	34,582	35,952	35,952	35,952
Natural Gas	186,215	208,764	213,678	213,678	213,678
Training and Conferences	8,413	14,249	7,800	7,800	7,800
Telecommunications	8,359	6,671	5,800	5,800	5,800
Postage and Mailing	20	194	60	60	60
Dues and Memberships	327	684	390	390	390
Miscellaneous	6	0	0	0	0
<b>Rentals and Leases</b>	3,694	4,150	4,150	4,150	4,150
<b>TOTAL</b>	<b>\$2,990,726</b>	<b>\$3,374,067</b>	<b>\$3,558,460</b>	<b>\$3,494,210</b>	<b>\$3,507,654</b>



**Public Works – Building Maintenance Budget Description**

The Department Requested FY 2008 Public Works – Building Maintenance Division budget of \$3,558,460 represents a 5.5% increase of \$184,393 as compared to the Adopted FY 2007 budget of \$3,374,067.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$56,189 decrease in Salaries and Employee Benefits reflecting moving one Administrative Services Associate III to the Streets Budget offset by an increase of \$36,130 for overtime for heavy cleaning.
- \$2,253 increase in Building – M&R Services reflecting the addition of alarm, sprinkler and HVAC maintenance contracts for the new IT Building.
- \$17,900 increase in Janitorial Services reflecting the addition of a contract to clean the new IT Building .
- \$2,095 increase in Pest Control Services reflecting the addition of eight fire stations to the exterminating contract.
- \$2,619 decrease in Office Supplies reflecting moving the office supplies for the Administrative Services Associate III to the Streets Budget.
- \$4,600 increase in Minor Tools and Equipment reflecting equipment replacements.
- \$89,029 increase in Building M&R Materials reflecting four major projects including painting the exterior of Kemper Street Train Station and Point of Honor, replacing carpet in the Assessors Office and replacing window blinds in City Hall.
- \$131,230 increase in Electricity reflecting an Appalachian Power Company rate increase and the addition of the new IT Building.
- \$4,914 increase in Natural Gas reflecting the addition of the IT Building.
- \$6,130 decrease in Training reflecting moving funding to the Streets Budget with the Administrative Services Associate III.

Major item requested not proposed by the City Manager for funding:

- \$64,250 reduction in Building Maintenance and Repairs Materials.

The Proposed FY 2008 Public Works – Building Maintenance Division budget was adopted by City Council with the following changes:

- ◆ \$60,000 increase in Supplies and Materials reflecting the addition of a Graffiti Removal Program.
- ◆ \$46,556 reduction in Electricity reflecting anticipated changes in rates.

**Public Works Buildings and Grounds – Building Maintenance Performance Measures**

Goal 1:

Provide City government with safe, clean buildings in which to conduct business

Objective:

Maintain buildings according to industry standards

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
% of major buildings open and available	100%	100%	100%	100%
% of major buildings in fair condition or above	85%	85%	90%	90%

Goal 2:

Provide preventive maintenance and repairs to City owned buildings

Objective:

Maintain buildings in a cost effective manner

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Maintenance cost per square foot.	\$2.00 per square foot	\$1.80 per square foot	\$2.00 per square foot	\$2.00 per square foot



**Public Works – Buildings and Grounds Human Services Building.** The Division of Buildings and Grounds provides building maintenance and utilities for the Human Services Building at 99 9<sup>th</sup> Street. This sub-department is used to track maintenance and utility expenditures for the purposes of state reimbursement.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>BUDGET SUMMARY</b>					
<b>Contractual Services</b>					
Maintenance and Repair	\$20,782	\$24,310	\$52,896	\$52,896	\$52,896
Miscellaneous	4,097	4,833	4,913	4,913	4,913
<b>Other Charges</b>					
Supplies and Materials	10,577	10,300	10,400	10,400	10,400
Building Maintenance Materials	17,068	20,000	36,800	36,800	36,800
Electricity	64,217	70,954	91,531	91,531	91,531
Water and Sewer	2,623	3,120	3,244	3,244	3,244
Natural Gas	44,277	56,780	50,000	50,000	50,000
<b>TOTAL</b>	<b>\$163,641</b>	<b>\$190,297</b>	<b>\$249,784</b>	<b>\$249,784</b>	<b>\$249,784</b>
Less Revenues from Human Services	(23,319)	(35,000)	(35,000)	(35,000)	(35,000)
<b>TOTAL CITY COST</b>	<b>140,322</b>	<b>155,297</b>	<b>214,784</b>	<b>214,784</b>	<b>214,784</b>

**Public Works – Buildings and Grounds Human Services Building Budget Description**

The Department Requested FY 2008 Public Works – Buildings and Grounds Human Services Building budget of \$249,784 represents a 31.3% increase of \$59,487 as compared to the Adopted FY 2007 budget of \$190,297.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$28,534 increase in Building M&R Services reflecting a 5% increase in contracts and additional funds for elevator maintenance, electrical repairs and the security card reader maintenance agreement.
- \$16,800 increase in Building M&R Materials reflecting additional funding for correcting water infiltration and HVAC problems.
- \$20,577 increase in Electricity reflecting an Appalachian Power Company rate increase.
- \$6,780 decrease in Natural Gas reflecting historical spending.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Public Works – Buildings and Grounds Human Services Building budget was adopted by City Council without changes.



**Public Works Buildings and Grounds – Human Services Building Performance Measures**

**Goal 1:**

Provide the Department of Human Services a safe, clean building in which to conduct business.

**Objective:**

Maintain buildings according to industry standards.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
% of time building is open and available	100%	100%	100%	100%
% of the building in fair condition or above	100%	100%	100%	100%

**Goal 2:**

Provide preventive maintenance and repairs to the Human Services building

**Objective:**

Maintain the building in a cost effective manner

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Maintenance cost per square foot.	\$1.40 per square foot	\$1.35 per square foot	\$1.40 per square foot	\$1.45 per square foot



**Public Works – Parks and Grounds Maintenance.** Provides grounds maintenance for all City property except school property (over 700 acres). Includes weed and leaf removal, mowing, landscaping, sodding, planting, pruning and seeding as well as fertilizer and pesticide application. The contract forestry service maintains street trees and trees located on other public property. The City’s annual flower/spring bulb program is carried out within this work unit.

All athletic fields at the City’s parks, recreational facilities and the City Stadium are maintained to regulation. Provides maintenance and repairs to all recreation buildings and equipment. During winter months, personnel assist in the maintenance of fences, posts, benches, playground equipment, tables and other equipment located in the City parks and in snow removal. Personnel provide support for festivals and maintain bikeways and hiking trails.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	32	30	31	31	31
City Funded Seasonal Wage	12	10	10	10	10
City Funded Non-Seasonal Wage	4	4	4	4	4
<b>TOTAL FTE</b>	<b>48</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,021,990	\$1,160,048	\$1,175,566	\$1,175,566	\$1,175,566
<b>Employee Benefits</b>	331,188	400,096	411,619	411,619	411,619
<b>Contractual Services</b>					
Maintenance and Repair	17,638	25,730	25,511	25,511	25,511
Grounds Maintenance	140,800	194,932	194,932	194,932	194,932
Advertising	444	500	500	500	500
Miscellaneous	17,063	24,364	25,987	25,987	25,987
<b>Internal Services</b>					
Fleet Service Charges	313,038	329,110	345,710	345,710	345,710
<b>Other Charges</b>					
Supplies and Materials	91,033	78,074	80,464	80,464	80,464
Grounds Maintenance Materials	166,491	146,332	168,932	168,932	168,932
Building Maintenance Materials	84,294	120,755	73,150	73,150	73,150
Electricity	113,033	128,122	164,981	164,981	151,041
Water and Sewer	48,470	41,933	43,592	43,592	43,592
Natural Gas	13,152	14,321	14,321	14,321	14,321
Training and Conferences	5,463	8,320	8,320	8,320	8,320
Telecommunications	1,847	1,867	2,160	2,160	2,160
Postage and Mailing	325	500	500	500	500
Dues and Memberships	798	550	550	550	550
Miscellaneous	1,755	1,000	1,500	1,500	1,500
<b>Rentals and Leases</b>	2,709	500	500	500	500
<b>Capital Outlay</b>	11,940	0	0	0	0
<b>TOTAL</b>	<b>\$2,383,471</b>	<b>\$2,677,054</b>	<b>\$2,738,795</b>	<b>\$2,738,795</b>	<b>\$2,724,855</b>
Less Revenues from Adopt-A-Bed Program	(7,249)	(6,000)	(6,000)	(6,000)	(6,000)
Less Revenues from State	(746,982)	(654,143)	(508,381)	(508,381)	(508,381)
<b>TOTAL CITY COST</b>	<b>\$1,629,240</b>	<b>\$2,016,911</b>	<b>\$2,224,414</b>	<b>\$2,224,414</b>	<b>\$2,210,474</b>



**Public Works – Parks and Grounds Maintenance Budget Description**

The Department Requested FY 2008 Public Works – Parks and Grounds Maintenance budget of \$2,744,795 represents a 2.5% increase of \$67,741 as compared to the Adopted FY 2007 budget of \$2,677,054.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$27,041 increase in Salaries and Employee Benefits reflecting the additional position for the Old City Cemetery net of reductions due to adjustments and vacancies.
- \$16,600 increase in Fleet Services reflecting the rising costs of labor.
- \$22,600 increase in Grounds Maintenance - Supplies reflecting materials cost for two major projects: replacing lighting controls at Heritage High School Tennis Courts and re-working the underground lighting circuits at the Tenbury Entrance to Peaksview Park.
- \$47,605 decrease in Building-M&R Materials reflecting a reduction in the number of large projects planned for FY 2008.
- \$36,859 increase in Electricity reflecting an Appalachian Power Company rate increase.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2008 Public Works – Parks and Grounds Maintenance budget was adopted by City Council with the following changes:

- ◆ \$13,940 reduction in Electricity reflecting an expected rate reduction.

**Public Works – Parks and Grounds Maintenance Performance Measures**

Goal 1:

Provide safe, clean parks and trails for citizens and programming use

Objective:

Maintain the park grounds and structures to current documented standard

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Maintenance cost per acre	\$1108/acre	\$1109/acre	\$1109/acre	\$1111/acre
Cost per mile of improved trail	\$414/mile	\$426/ mile	\$420/mile	\$426/mile

Goal 2:

Provide attractive right-of-ways for the citizens and support the safety of the traveling public through the roadside vegetation maintenance program and the landscaping program

Objective:

Maintain City right-of-ways to current standard

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Maintenance cost per acre	\$1038/acre	\$997/acre	\$1038/acre	\$1040/acre
Trees planted versus trees removed.	255 vs. 230	273 vs. 198	260 vs. 230	250 vs. 225



**Public Works – Engineering Division.** Provides a variety of professional and technical work relating to the physical development of the City. Responsible for the design, development, and supervision of construction projects for the City. Responsibilities include capital project planning for buildings, streets, water and sewer facilities, street and bridge maintenance programs. Monitors the need for various traffic control devices and street improvements. Reviews all street design improvements. Oversees the City's street lighting system and coordinates the signals at 110 intersections in the City. Maintains a close liaison with the Virginia Department of Transportation. Acquires and disposes of municipal real property for City use and manages City-owned property leases. The Director of Engineering also assists on the Technical Review Committee.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	30.0	0.0	0.0	0.0	0.0
City Funded Seasonal Wage	2.5				
City Funded Non-Seasonal Wage	2.5	0.0	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,378,111	\$0	\$0	\$0	\$0
<b>Employee Benefits</b>	439,625	0	0	0	0
<b>Contractual Services</b>					
Maintenance and Repair	13,130	0	0	0	0
Professional	66,203	0	0	0	0
Printing and Binding	2,391	0	0	0	0
Advertising	2,463	0	0	0	0
Miscellaneous	14,386	0	0	0	0
<b>Internal Services</b>					
Fleet Service Charges	46,030	0	0	0	0
<b>Other Charges</b>					
Supplies and Materials	228,669	0	0	0	0
Electricity	832,515	0	0	0	0
Training and Conferences	13,321	0	0	0	0
Telecommunications	7,760	0	0	0	0
Postage and Mailing	1,022	0	0	0	0
Dues and Memberships	5,098	0	0	0	0
Miscellaneous	521	0	0	0	0
<b>Rentals and Leases</b>	39,960	0	0	0	0
<b>TOTAL</b>	<b>\$3,091,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Revenues from Highway Maintenance	(1,151,967)	0	0	0	0
Less Engineering Service Charges	(64,024)	0	0	0	0
<b>TOTAL CITY COST</b>	<b>\$1,875,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Works – Engineering Budget Description**

This division was relocated from the Public Works Department to the Community Development Department in FY 2007 due to an organizational restructure.



Public Works – Geographic Information System. Provides graphical interface to land area within the City limits with topography, water, sewer, roads, structures and parcels. This system is used to support the Combined Sewer Overflow Program, Economic Development, private developers and various City departments for planning purposes.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	3.0	0.0	0.0	0.0	0.0
<b>TOTAL FTE</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$123,377	\$0	\$0	\$0	\$0
<b>Employee Benefits</b>	42,794	0	0	0	0
<b>Contractual Services</b>					
Maintenance and Repair	165,982				
Miscellaneous	100,748	0	0	0	0
<b>Other Charges</b>					
Supplies and Materials	7,110	0	0	0	0
Training and Conferences	2,271	0	0	0	0
<b>TOTAL</b>	<b>\$442,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Revenues from Sale of GIS Products	(9,849)	0	0	0	0
<b>TOTAL CITY COST</b>	<b>\$432,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Works – Geographic Information System Budget Description**

This division was relocated from the Public Works Department to the Community Development Department in FY 2007 due to an organizational restructure.



**Public Works – Street Maintenance.** The Streets Maintenance program encompasses the administration and maintenance of approximately 853 lane miles of roadway, 340 miles of shoulders and 181 miles of sidewalks. The administration includes functions such as budget control, staffing, planning, employee development and centralized processing of the core business personnel, payroll transactions and records. The maintenance is done by City street crews and private contractors through various types of patching and surface repairs, road-shoulder maintenance, and drainage maintenance. The traffic-maintenance program provides maintenance, fabrication, and installation services for all regulatory and non-regulatory signs and pavement markings. Street sweeping and leaf collection are also considered core functions of the Streets Division. Nearly all functions of the Streets Division are eligible for full reimbursement from the Virginia Department of Transportation (VDOT). Nearly one-third of the Streets Division’s budget is to be used for contractual repairs and installations of sidewalks, guardrails, and all drainage systems that handle City-street-water runoff.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	40.0	34.0	35.0	35.0	35.0
City Funded Non-Seasonal Wage	2.0	1.5	2.8	2.8	2.8
<b>TOTAL FTE</b>	<b>42.0</b>	<b>35.5</b>	<b>37.8</b>	<b>37.8</b>	<b>37.8</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,250,601	\$1,121,031	\$1,209,016	\$1,209,016	\$1,209,016
<b>Employee Benefits</b>	435,903	450,729	465,372	465,372	465,372
<b>Contractual Services</b>					
Maintenance and Repair	13,293	6,500	43,539	43,539	43,539
Highway Maintenance	1,652,221	1,775,430	1,838,264	1,799,264	1,799,264
Professional	23,418	9,500	9,500	9,500	9,500
Temporary Personnel	18,688	6,000	15,000	15,000	15,000
Printing and Binding	0	0	0	0	0
Advertising	5,658	4,000	4,000	4,000	4,000
Miscellaneous	29,769	20,065	14,660	14,660	14,660
<b>Internal Services</b>					
Fleet Service Charges	382,238	439,970	426,052	426,052	426,052
<b>Other Charges</b>					
Supplies and Materials	181,461	52,900	67,715	67,715	67,715
Street Maintenance Materials	148,191	169,000	174,000	174,000	174,000
Training and Conferences	9,326	3,000	11,600	11,600	11,600
Telecommunications	1,878	1,952	2,860	2,860	2,860
Postage and Mailing	190	125	275	275	275
Dues and Memberships	1,123	600	900	900	900
Miscellaneous	1,556	0	0	0	0
<b>Rentals and Leases</b>	2,448	2,500	2,500	2,500	2,500
<b>TOTAL</b>	<b>\$4,157,962</b>	<b>\$4,063,302</b>	<b>\$4,285,253</b>	<b>\$4,246,253</b>	<b>\$4,246,253</b>
Less Revenue from the State	(2,528,332)	(3,032,940)	(1,720,732)	(1,720,732)	(1,720,732)
<b>TOTAL CITY COST</b>	<b>\$1,629,630</b>	<b>\$1,030,362</b>	<b>\$2,564,521</b>	<b>\$2,525,521</b>	<b>\$2,525,521</b>

**Public Works – Street Maintenance Budget Description**

The Department Requested FY 2008 Public Works – Streets Division budget of \$4,285,253 represents 5.5% increase of \$221,951 as compared to the Adopted FY 2007 budget of \$4,063,302.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$65,185 increase in Salaries and Employee Benefits reflecting the transfer of one Administrative Service Associate III position from Buildings & Grounds and the transfer of the Paving Inspector from Community Planning to Streets.
- \$17,039 increase in Contractual Services – Communications M&R Services charges reflecting the replacement of eleven portable two-way radios and one 6-slot rapid rate desk charger.
- \$20,000 increase in Vehicle M&R Services charges reflecting necessary repair work to the leaf boxes for fall leaf removal.
- \$62,834 increase in Highway/Street Services charges reflecting additional work to be performed by contractors.
- \$9,000 increase in Temporary Personnel Services charges reflecting additional funds for temporary labor service during fall leaf collection season.
- \$5,465 decrease in Uniform Rental Services charges reflecting savings with the new contract.
- 13,918 decrease in Internal Service Charges – Fleet Services charges reflecting a reduction in the amount of fuel and sublet services incurred by Streets compared to FY 2007.
- \$2,100 increase in Other Charges – Office Supply charges reflecting a need to develop and enhance the department's safety program.
- \$1,600 increase in Books and Publication charges reflecting the need for additional training materials for the Public Works Safety Coordinator.
- \$3,000 increase in Audiovisual Supplies charges reflecting the need for additional audiovisual training materials for the Public Works Safety Coordinator.
- \$2,500 increase in Safety Supplies charges reflecting the need to purchase OSHA required safety gear for employees.
- \$3,000 increase in Awards and Recognition for annual safety incentives and Public Works Safety Picnic. (Previously budgeted for in Buildings & Grounds budget.)
- \$5,000 increase in Streets M&R Materials for road and shoulder repair needed to maintain current city road infrastructure.
- \$8,600 increase in Training and Conferences. Additional funding is needed to obtain necessary and required training for the new Public Works Safety Coordinator.

Major item requested not proposed by the City Manager for funding:

- \$39,000 reduction in Highway Maintenance to be determined by Public Works.

The Proposed FY 2008 Public Works – Streets Division budget was adopted by City Council without changes.



**Public Works – Street Maintenance Performance Measures**

**Goal 1:**

Maintain City of Lynchburg streets infrastructure such that they are available for use in “fair” or better condition.

**Objective:**

The Streets of the City of Lynchburg are determined to have an average Pavement Condition Index (PCI) of 58 at the conclusion of each fiscal year per the Pavement Management System.

That overall customer satisfaction is rated at “43” or greater for overall Streets Maintenance services (per the Citizen Survey results).

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Pavement Condition Index	58	51	52	55
Customer-satisfaction rating of overall Street-Maintenance	42	42	43	43

**Goal 2:**

Support the safety of the traveling public and the operating efficiency of the drainage-system-maintenance operations by removing leaves from all City street right-of-ways in a timely manner.

**Objective:**

That 98% of leaves from all compliant properties will be collected and disposed of by December 17 (under typical seasonal conditions).

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Percentage of collection and disposal completed by Dec. 15	98%	98%	98%	98%



**Public Works – Snow and Ice Removal.** The snow and ice removal program involves nearly all Public Works personnel and equipment to clear over 853 lane miles of City streets of snow, ice and slush. The City also maintains two salt barns capable of storing over 6,000 tons of rock salt. There is also a store of slag material and two 5,000-gallon liquid calcium chloride tanks.

The only labor expenses charged to this budget are those overtime costs directly associated with snow/ice removal operations. All non-overtime labor costs are charged to the regular, full or part-time wage code for the employees’ home divisions.

For those accounts in which trends and averages would have been the prime factor for budget calculation, the budget has been set based on predictions of minimal snowfall for the year.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$50,924	\$85,000	\$85,000	\$85,000	\$85,000
<b>Employee Benefits</b>	3,772	6,503	6,503	6,503	6,503
<b>Contractual Services</b>					
Maintenance and Repair	20,743	0	30,600	6,600	6,600
Advertising	509	250	700	700	700
Miscellaneous	7,680	3,600	4,500	4,500	4,500
<b>Internal Services</b>					
Fleet Service Charges	79,951	105,504	107,908	107,908	107,908
<b>Other Charges</b>					
Supplies and Materials	9,619	13,575	13,125	13,125	13,125
Chemicals/Gases	115,627	118,000	118,000	118,000	118,000
Electricity	1,624	1,650	1,671	1,671	1,671
Maintenance and Repair Materials	4,424	1,600	7,500	7,500	7,500
<b>Rentals and Leases</b>	0	150	0	0	0
<b>TOTAL</b>	<b>\$294,873</b>	<b>\$335,832</b>	<b>\$375,507</b>	<b>\$351,507</b>	<b>\$351,507</b>
Less Revenues from the State	(219,855)	(288,645)	(149,629)	(149,629)	(149,629)
<b>TOTAL CITY COST</b>	<b>\$75,018</b>	<b>\$47,187</b>	<b>\$225,878</b>	<b>\$201,878</b>	<b>\$201,878</b>

**Public Works – Snow and Ice Removal Budget Description**

The Department Requested FY 2008 Public Works – Snow and Ice Removal budget of \$375,507 represents a 11.81% increase of \$39,675 as compared to the Adopted FY 2007 budget of \$335,832.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$24,000 increase in Contractual Services – Building Maintenance and Repair Services charges reflecting the replacement of the overhead door at both the 1700 Memorial Avenue salt barn and Graves Mill Road salt barn.
- \$6,600 increase in Contractual Services – Mechanical Maintenance and Repair Services charges reflecting the repainting of twenty-two (22) spreader plows.
- \$2,404 increase in Internal Service Charges – Fleet Services charges reflecting rising cost of fuel and parts.
- \$5,100 increase in Other Charges – Building Maintenance and Repair Materials charges reflecting the replacement of seventeen (17) chain hoists (holds spreaders) at the 1700 Memorial Avenue salt barn.

Major item requested not proposed by the City Manager for funding:

- \$24,000 reduction in Contractual Services – Building Maintenance and Repair Services reflecting the replacement of two overhead doors at salt barns.

The Proposed FY 2008 Public Works – Snow and Ice Removal budget was adopted by City Council without changes.



**Public Works – Snow and Ice Removal Performance Measures**

**Goal 1:**

Maintain City of Lynchburg streets infrastructure such that streets are clear of snow and ice as soon as possible, and customers are satisfied.

**Objective:**

That the average time to complete coverage of primary/ secondary spreader routes (each time) per truck does not exceed three hours.

That the average time to complete residential routes following the end of precipitation does not exceed 24 hours.

That overall customer satisfaction rating is “54” or greater for snow and ice removal services (per the Citizen Survey).

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Average spreader-route completion time	2 hours 50 minutes	2 hours 50 minutes	2 hours 45 minutes	2 hours 45 minutes
Average residential route completion time	24 hours	24 hours	24 hours	24 hours
Customer satisfaction rating (from Citizen Survey results)	53	53	N/A	54

**Goal 2:**

All emergency situations will be responded to in a manner that is timely and effective, thereby ensuring proper resources are in place to effectively conduct snow and ice removal operations.

**Objective:**

Emergency planning and preparation will be such that minimum adjustments will have to be made during the operations season.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Percentage of pre-season preparations completed by November 15	90%	90%	91%	91%