

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

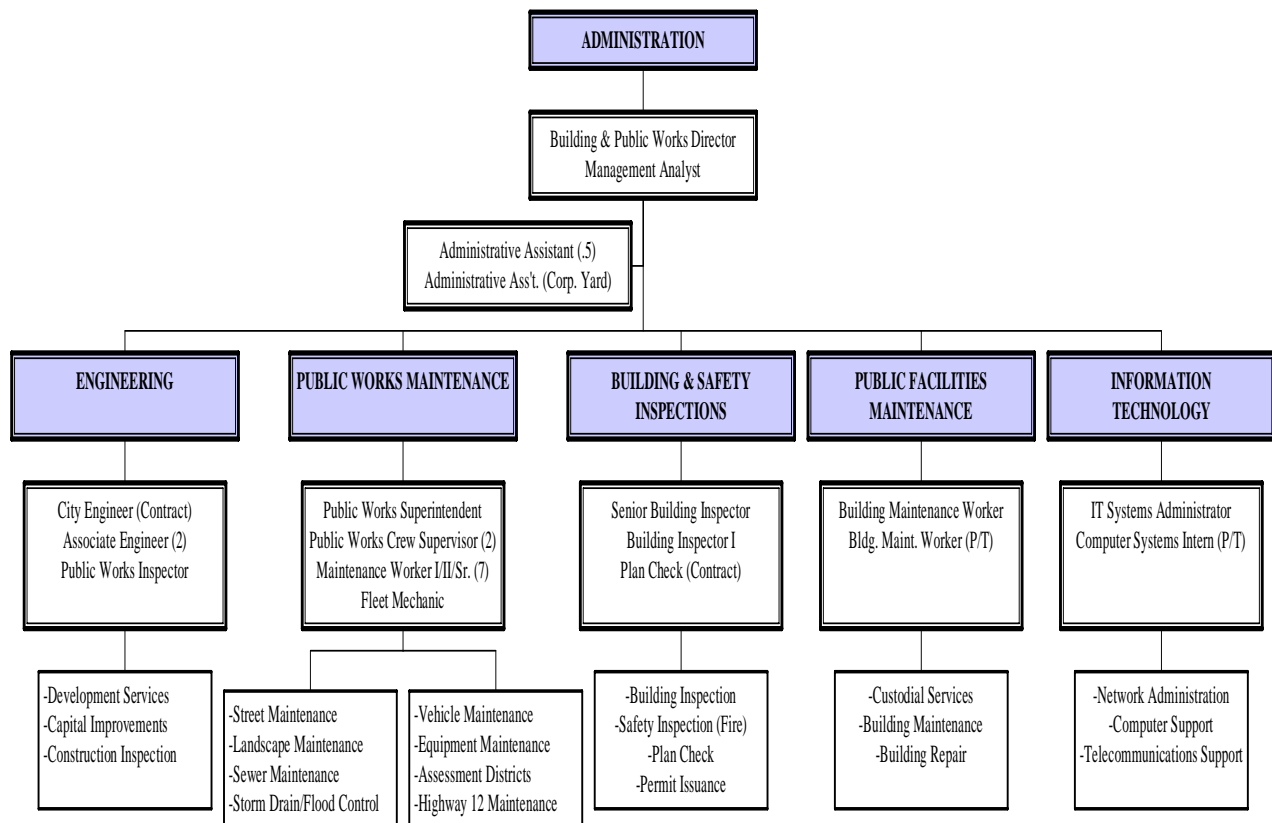
BUILDING & PUBLIC WORKS DEPARTMENT

The Building & Public Works Department consists of six divisions: Administration, Building Inspection, Engineering, Public Works Maintenance, Public Facilities Maintenance, and Information Technology.

The Building Inspection Division is responsible on private property for safeguarding the health, safety and welfare of residents, workers and visitors to Suisun City by effective administration and enforcement of building codes, fire codes, and the municipal code. Engineering Division has similar responsibilities on public property. Activities include capital improvement program implementation, construction management, construction inspection, design, land development review, transportation, and recycling program. The Maintenance Divisions provide a diverse array of services including maintenance of all City-owned buildings, street maintenance and repair, street sweeping, roadside litter and debris removal, graffiti removal, streetlight & traffic signal maintenance, maintenance & repair of sanitary sewer lines ten inches in size and smaller, maintenance & repair of the storm water collection system, flood channel maintenance, landscape, park and facilities maintenance, and equipment & vehicle maintenance excluding emergency vehicles. IT provides support to the computer network system used by the entire City staff

The Building & Public Works Department also advises the City Manager and City Council on all public works funding issues and coordinates with multiple outside agencies including FSSD, SSWA, SID, STA, and CalTrans among others.

PUBLIC WORKS DEPARTMENT



CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

BUILDING & PUBLIC WORKS DEPARTMENT

Department Summary

Building & Public Works Department

Department Expenditure Summary

<u>Cost By Division</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Amended</u>	<u>FY 10/11 Recommend</u>
Building & Public Works Admin. Division	\$ 191,640	\$ 161,835	\$ 351,100	\$ 193,000
Building Inspection Division	\$ 471,636	\$ 435,813	\$ 386,000	\$ 366,400
Engineering Division	\$ 412,722	\$ 293,121	\$ 275,200	\$ 270,400
Public Works Maintenance Division	\$ 2,280,484	\$ 2,124,509	\$ 2,370,600	\$ 2,572,700
Public Facilities Maintenance Division	\$ 354,462	\$ 350,361	\$ 560,500	\$ 628,200
IT Services Division	\$ 143,325	\$ 113,361	\$ 223,300	\$ 255,300
Total Department Costs	<u>\$ 3,854,269</u>	<u>\$ 3,479,000</u>	<u>\$ 4,166,700</u>	<u>\$ 4,286,000</u>

Cost By Object of Expenditure

Personnel Services	\$ 1,315,242	\$ 1,069,731	\$ 1,248,600	\$ 1,149,400
Services & Supplies	\$ 1,311,325	\$ 1,213,700	\$ 1,201,900	\$ 1,250,700
Interdepartmental Charges	\$ 963,016	\$ 1,093,254	\$ 1,079,600	\$ 1,269,400
Non-Recurring Costs	\$ 264,686	\$ 102,315	\$ 636,600	\$ 616,500
Total Department Costs	<u>\$ 3,854,269</u>	<u>\$ 3,479,000</u>	<u>\$ 4,166,700</u>	<u>\$ 4,286,000</u>

Department Resource Summary

<u>Funds</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Amended</u>	<u>FY 10/11 Recommend</u>
010 Net General Fund Support	\$ 513,897	\$ 608,378	\$ 490,500	\$ 628,600
010 General Fund-Cost Recovery	\$ 1,072,454	\$ 619,187	\$ 727,400	\$ 631,700
105 Gas Tax Fund	\$ 570,088	\$ 545,181	\$ 615,200	\$ 643,200
130 AB 939 Solid Waste Diversion Fund	\$ 22,432	\$ 27,669	\$ 101,200	\$ 36,000
132 Recycling Containers Grant Fund	\$ 3,076	\$ 4,039	\$ 70,900	\$ 6,000
134 Used Oil Recycling Grant Fund	\$ 1,360	\$ 14,675	\$ 47,600	\$ 7,500
139 Household Hazardous Waste Program Fund	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,000
180 Nuisance Abatement Fund	\$ -	\$ -	\$ 10,500	\$ 10,500
185 Sewer Maintenance Fund	\$ 189,478	\$ 207,633	\$ 205,500	\$ 241,600
190 Storm Drain & Flood Channel Maint. Fund	\$ 170,962	\$ 178,201	\$ 197,300	\$ 197,500
301 YMCA Capital Maintenance Fund	\$ 17,887	\$ 62,986	\$ 230,000	\$ 270,000
460 Highway 12 Landscape Contract Fund	\$ 41,862	\$ 51,397	\$ 50,900	\$ 48,300
705 Vehicle Maintenance Fund	\$ 177,695	\$ 121,141	\$ 130,700	\$ 137,800
706 Vehicle Acquisition Fund	\$ 1,962	\$ 18,996	\$ 21,200	\$ 20,900
710 Computer Network Maintenance Fund	\$ 143,325	\$ 113,361	\$ 223,300	\$ 255,300
908 RDA Asset Management Fund	\$ 46,916	\$ 48,714	\$ 54,000	\$ 51,400
974 RDA Harbor Theater Fund	\$ 9,083	\$ 16,684	\$ 19,500	\$ 44,000
MAD Various Maint. Assessment Dist.	\$ 866,792	\$ 835,758	\$ 965,900	\$ 1,050,700
Total Resources	<u>\$ 3,854,269</u>	<u>\$ 3,479,000</u>	<u>\$ 4,166,700</u>	<u>\$ 4,286,000</u>

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

BUILDING & PUBLIC WORKS DEPARTMENT

Department Summary

Building & Public Works Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Amended</u>	<u>FY 10/11 Recommend</u>
Buildin & Public Works Admin. Division	2.27	1.91	1.67	1.73
Building Inspection Division	4.03	4.03	3.44	3.28
Engineering Division	2.90	3.27	1.71	1.67
Public Works Maintenance Division	13.69	12.90	12.34	14.33
Public Facilities Maintenance Division	2.08	2.08	1.93	1.88
Information Technology Division	<u>1.19</u>	<u>1.19</u>	<u>1.44</u>	<u>1.71</u>
 Total Staffing By Division	 <u>26.16</u>	 <u>25.38</u>	 <u>22.53</u>	 <u>24.61</u>

Staffing By Job Class

Permanent Staff:

Building & Public Works Director	0.00	0.00	0.00	1.00
Chief Building Official	1.00	1.00	1.00	0.00
Recreation & Com Svcs Director	0.00	0.00	0.09	0.00
Public Works Director/City Engineer	1.00	1.00	0.00	0.00
Assistant/Associate Engineer	2.00	2.00	2.00	1.90
Senior Building Inspector	1.00	1.00	1.00	1.00
Management Analyst I/II	1.00	1.00	0.80	0.80
Marketing Manager	0.10	0.06	0.06	0.06
Public Works Inspector	1.00	1.00	0.00	0.00
Building Inspector I/II	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Public Works Supervisor	2.00	2.00	2.00	2.00
Senior Maintenace Worker	0.00	2.00	2.00	3.00
Maintenance Worker I/II	7.00	5.00	5.00	6.00
Building Maintenance Worker I/II	1.00	1.00	1.00	1.00
Info. Technology Systems Administrator	0.00	0.00	1.00	1.00
Computer Technician	1.00	1.00	0.00	0.00
Administrative Assistant II	0.90	0.90	0.90	0.90
Administrative Assistant I	1.00	1.00	1.00	1.00
Fleet Mechanic	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
 Total Permanent Staff	 23.00	 22.96	 20.85	 22.65

Temporary Staff:

Administrative Assistant I - PT	0.88	0.88	0.88	0.88
Maintenance Worker II - PT	0.46	0.00	0.00	0.00
Maintenance Worker I - PT	1.16	0.88	0.48	0.48
Computer Systems Intern	0.19	0.19	0.19	0.46
Planning/Public Works Intern	<u>0.47</u>	<u>0.47</u>	<u>0.13</u>	<u>0.13</u>
 Total Temporary Staff	 <u>3.16</u>	 <u>2.42</u>	 <u>1.68</u>	 <u>1.95</u>
 Total Staffing By Job Class	 <u>26.16</u>	 <u>25.38</u>	 <u>22.53</u>	 <u>24.61</u>

BUILDING & PUBLIC WORKS DEPARTMENT

Department Summary

Building & Public Works Department

FY 2009-10 Department Achievements

Administration

- Extended the low-cost, high-quality maintenance contract for the City's 11 LLMADs.

Building and Safety

- Inspected projects such as Cast Iron Grill & Bar and Dimitri's Lounge by the Bay.
- During FY 2009-10 permits for single-family residences continued to be down.
- Building Inspectors were cross-trained and worked as Public Works Inspectors.

Public Works Engineering

- Completed numerous CIP projects including: 2009 ARCS, Waterfront Railings Improvements, Railroad/Sunset Avenues Intersection Improvements, City of Fairfield's East-West Water Transmission Pipeline, Harbor Center Street Extension Phase II, City Hall Generator, Central County Bikeway Gap Closure, Sunset Avenue Rehabilitation, and secured an additional \$500,000 for the Main Street Rehabilitation Project.

Public Works Maintenance

- Improvements were made to Railroad Avenue to ensure better drainage during storms.
- Assisted Engineering with The Salvation Army Parking Lot and the 2009 ARCS Project.
- Assisted the FSSD with its five-year rotation video survey program in several areas.
- Administration of the new checklist for the LLMAD landscape contractor.
- Supported other departments with community clean-up days, events and other priorities.
- Maintained the City's infrastructure preventing hazardous situations.

Public Facilities Maintenance

- Painted the exteriors of the Harbor Theater, the Lawler House and the Train Station.
- An ADA chair lift was added to the dais in the Council Chambers.
- The modular trailer at the Marina Fuel Dock was repaired of dry rot and repainted.

Information Technology

- Work on the City wide GIS (Geographic Information System) continues as more data is included and made available to City employees.
- SPAM filtering services continue to help in preventing wasted time.
- The City Hall data server, City Hall domain controller, PD domain controller, and the Corporation Yard server were replaced as part of our ongoing network maintenance program.
- The server for the Housing Department was updated and virtualized.
- Fiber optic cabling was installed between City Hall and the Police Station.
- Workstation support continued with further automation of software updates and rollouts.

BUILDING & PUBLIC WORKS DEPARTMENT

Department Summary

Building & Public Works Department

FY 2010-11 Department Goals

- **Department Consolidation:** The former Building and Public Works Departments, as well as the Parks Landscape Maintenance and Library Division, will be merged into one consolidated department with one Director with associated budget savings.
- **Continued Cooperation between Divisions:** Building Inspectors will continue to support the PW Engineering Division as the PW Inspector position will remain unfilled. Administrative Assistants will provide added support to IT.
- **Effective management and processing of anticipated building inspection workload:** FY 2010-11 commercial building permit activity is expected to increase, with the prospect of permit activity for Wal-Mart. Residential activity is expected to have a modest increase with resumed activity at Summerwood.
- **Provide efficient and effective maintenance and upkeep of the City's public infrastructure:** Continue to provide maintenance and upkeep of public buildings and infrastructure, to reduce safety concerns and to participate in beautification efforts.
- **Effective fiscal management of the department's multiple funding sources:** Educate supervisory and management staff on the complexities of the department budgets to ensure available resources are used in the most effective manner possible. Continue to seek grant funding and other financial resource opportunities in order to bring more capital projects to fruition.
- **Maintain open and effective communication:** Utilize open and effective communication with all stakeholders involved or impacted by assigned activities, including other City departments, developers, architects, engineers and property owners to ensure that all involved parties understand project status, roles and responsibilities for set tasks and timelines.
- **LLMAD maintenance contracts:** Manage the landscape contractor better to provide a consistent level of service to all districts as requested by the LLMAD committees.
- **Computer network security:** All security measures will continue to be maintained at latest industry standards.
- **Continued implementation of a scheduled computer equipment replacement cycle:** Management and replacement of employee workstations will be consolidated in the IT Division for more consistent replacement while allowing for closer monitoring of costs.
- **GIS Implementation:** Data maintenance and development will continue. Smaller projects such as an inventory of all City streetlights will be completed.

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Building & Public Works Administration Division

Division Description

The Administration Division provides general direction and supervision to all of the activities of the Building & Public Works Department. Division staff members assume the responsibility for all assessment district fiscal oversight, as well as participation in interagency and intra-agency advisory committees, boards and commissions. The division also administers the AB 939 Solid Waste Diversion programs for the City.

This division was broken out from the Public Works Engineering Division in FY 2007-08. The budget history reflects this reorganization.

<u>Division Budget By Object</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Actual</u>	<u>FY 09/10</u> <u>Amended</u>	<u>FY 10/11</u> <u>Recommend</u>
Personnel Services	\$ 164,952	\$ 123,184	\$ 144,200	\$ 158,400
Services & Supplies	\$ 20,371	\$ 34,727	\$ 28,600	\$ 28,500
Interdepartmental Charges	\$ 2,900	\$ 2,900	\$ 3,000	\$ 3,600
Non-Recurring Costs	\$ 3,417	\$ 1,024	\$ 175,300	\$ 2,500
Total Division Costs	<u>\$ 191,640</u>	<u>\$ 161,835</u>	<u>\$ 351,100</u>	<u>\$ 193,000</u>

Division Budget By Program

6005 Building & Public Works Admin.	\$ 121,787	\$ 69,570	\$ 79,200	\$ 90,100
6007 SSWA Support	\$ 37,985	\$ 40,882	\$ 47,100	\$ 48,400
6030 Solid Waste Diversion	\$ 22,432	\$ 27,669	\$ 101,200	\$ 36,000
6032 Recycling	\$ 3,076	\$ 4,039	\$ 70,900	\$ 6,000
6034 Used Oil Recycling	\$ 1,360	\$ 14,675	\$ 47,600	\$ 7,500
6038 Household Hazardous Waste	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,000
Total Division Costs	<u>\$ 191,640</u>	<u>\$ 161,835</u>	<u>\$ 351,100</u>	<u>\$ 193,000</u>

Total Division Staffing

6005 Public Works Administration	1.25	1.25	0.93	0.99
6007 SSWA Support	0.92	0.50	0.48	0.48
6030 Solid Waste Diversion	<u>0.10</u>	<u>0.16</u>	<u>0.26</u>	<u>0.26</u>
Total Division Staffing	<u>2.27</u>	<u>1.91</u>	<u>1.67</u>	<u>1.73</u>

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Building & Public Works Administration Division

FY 2010-11 Work Program

- Continue to monitor all Lighting and Landscaping Maintenance Assessment District (LLMAD) budgets on a consistent basis. Evaluate and update action plans to address LLMADs with funding shortfalls.
- Work with local agencies to ensure that City construction activities are compatible with efforts underway with outside agencies.
- Work with staff and the County Solid Waste Local Task Force to further develop the City's citywide recycling efforts.
- Review all Building & Public Works fees and methodology, and propose revisions as necessary.

FY 2010-11 Proposed Service Refinements

**Cost/
(Savings)**

- None.

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BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Building Inspection Division

Division Description

The Building Inspection Division safeguards the health, safety, and welfare of the occupants of the “built environment” in Suisun City. This is accomplished through following activities:

- **Plan Review** – All plans submitted to the department are reviewed for compliance with both State and City codes related to building, fire & life safety, handicap accessibility, and related concerns.
- **Permit Issuance** – After plans are approved, fees are collected for the City and other agencies, and permits are issued.
- **Inspection** – This includes course-of-construction inspections typical of a building department and routine periodic inspections of all commercial locations in the City under the authority of the Fire Marshall.

<u>Division Budget By Object</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Actual</u>	<u>FY 09/10</u> <u>Amended</u>	<u>FY 10/11</u> <u>Recommend</u>
Personnel Services	\$ 392,638	\$ 378,589	\$ 304,000	\$ 283,600
Services & Supplies	\$ 22,080	\$ 31,425	\$ 25,400	\$ 23,500
Interdepartmental Charges	\$ 29,631	\$ 15,300	\$ 9,600	\$ 9,600
Non-Recurring Costs	<u>\$ 27,287</u>	<u>\$ 10,499</u>	<u>\$ 47,000</u>	<u>\$ 49,700</u>
Total Division Costs	<u>\$ 471,636</u>	<u>\$ 435,813</u>	<u>\$ 386,000</u>	<u>\$ 366,400</u>

Division Budget By Program

3310 Building & Safety	<u>\$ 471,636</u>	<u>\$ 435,813</u>	<u>\$ 386,000</u>	<u>\$ 366,400</u>
Total Division Costs	<u>\$ 471,636</u>	<u>\$ 435,813</u>	<u>\$ 386,000</u>	<u>\$ 366,400</u>

Total Division Staffing

3310 Building & Safety	<u>4.03</u>	<u>4.03</u>	<u>3.44</u>	<u>3.28</u>
Total Division Staffing	<u>4.03</u>	<u>4.03</u>	<u>3.44</u>	<u>3.28</u>

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Building Inspection Division

FY 2010-11 Work Program

- As prescribed by state law, implement a CASP (Certified Access Specialist) Program to provide increased disabled access law enforcement and information. The program will be self-funded.
- Focus is on the effective management and processing of permit activity including:
 - Receipt of building plans for Wal-Mart.
 - Other smaller commercial plans such as Lawler commercial in-fills.
 - Approximately 20-25 homes to be built in the Summerwood Subdivision.
 - Continued Inspection support for all projects currently under construction.

FY 2010-11 Proposed Service Refinements

**Cost/
(Savings)**

- Building & Public Works Director – The Chief Building Official position will be combined with the Public Works Director position saving the General Fund approximately \$15,200 due to reallocation of the salary.

\$15,200

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BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Engineering Division

Division Description

The Engineering Division consists of two program areas: capital improvement projects and development services. Engineering services and technical support in the capital project area includes: project management, design, plan checking, construction inspection and solicitation of grant monies and other funding sources to make projects happen. Staff likewise ensures that all engineering and construction projects are in compliance with federal and state mandates.

On the development services side, staff reviews plans and specifications of proposed private development projects to ensure consistency with applicable rules, regulations and policies. Once construction begins, staff inspects the construction of public improvements associated with such projects to ensure that development occurs consistent with approved plans and specifications.

	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 316,580	\$ 193,208	\$ 234,400	\$ 235,000
Services & Supplies	\$ 21,339	\$ 68,464	\$ 23,500	\$ 21,100
Interdepartmental Charges	\$ 11,594	\$ 13,900	\$ 4,400	\$ 4,400
Non-Recurring Costs	\$ 63,209	\$ 17,549	\$ 12,900	\$ 9,900
 Total Division Costs	 <u>\$ 412,722</u>	 <u>\$ 293,121</u>	 <u>\$ 275,200</u>	 <u>\$ 270,400</u>
 <u>Division Budget By Program</u>				
6010 Engineering Services	<u>\$ 412,722</u>	<u>\$ 293,121</u>	<u>\$ 275,200</u>	<u>\$ 270,400</u>
 Total Division Costs	 <u>\$ 412,722</u>	 <u>\$ 293,121</u>	 <u>\$ 275,200</u>	 <u>\$ 270,400</u>
 <u>Total Division Staffing</u>				
6010 Engineering Services	<u>2.90</u>	<u>3.27</u>	<u>1.71</u>	<u>1.67</u>
 Total Division Staffing	 <u>2.90</u>	 <u>3.27</u>	 <u>1.71</u>	 <u>1.67</u>

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Engineering Division

FY 2010-11 Work Program

- Inspection of infrastructure improvements for CIP Projects and development projects will be accomplished with PW staff and cross-trained inspectors from the Building Department.
- Award and/or complete construction contracts for:
 - \$670,000 ARRA funded Phase I Main Street Rehabilitation.
 - Central County Bikeway Gap Closure Bikeway Landscaping.
 - Chyrl Way sewer, water, & street rehabilitation.
- Staff will continue to coordinate with Solano County on the Petersen Road Project environmental, right-of-way, design and construction of this project.
- Complete the Lawler Falls Park repair.
- Update and maintain GIS data for City wide water, sewer, and storm drain systems.
- The Grizzly Island Trail pre-design work will be finished this year facilitating future grant applications. This Safe Routes to School project extends on the south side of Highway 12 roughly from Marina Blvd. to Grizzly Road.
- Begin pre-design work on Railroad Avenue Extension – Marina to Main Street project to help facilitate future development.

FY 2010-11 Proposed Service Refinements	<u>Cost/ (Savings)</u>
• The Public Works Inspector position will be left vacant.	(\$86,600)
• Additional anticipated Encroachment Permit Fee income by better charging outside utilities for work performed.	(40,000)
• The City Engineer function will continue to be provided under a two-day/week contract.	50,000

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BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Public Works Maintenance Division

Division Description

The Public Works Maintenance Division provides Street Maintenance, Landscape Maintenance, Sewer Maintenance, Storm Drain & Flood Control Maintenance Vehicle & Equipment Maintenance, and Event Support.

<u>Division Budget By Object</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Actual</u>	<u>FY 09/10</u> <u>Amended</u>	<u>FY 10/11</u> <u>Recommend</u>
Personnel Services	\$ 258,805	\$ 213,741	\$ 296,000	\$ 182,200
Services & Supplies	\$ 1,059,558	\$ 868,831	\$ 891,100	\$ 963,600
Interdepartmental Charges	\$ 887,695	\$ 1,018,080	\$ 1,038,400	\$ 1,224,400
Non-Recurring Costs	<u>\$ 74,426</u>	<u>\$ 23,857</u>	<u>\$ 145,100</u>	<u>\$ 202,500</u>
 Total Division Costs	 <u>\$ 2,280,484</u>	 <u>\$ 2,124,509</u>	 <u>\$ 2,370,600</u>	 <u>\$ 2,572,700</u>

Division Budget By Program

6310 Sewer Maintenance	\$ 189,478	\$ 207,633	\$ 205,500	\$ 241,600
6315 Storm Drain & Flood Maintenance	\$ 170,962	\$ 178,201	\$ 197,300	\$ 197,500
6320 Street Maintenance	\$ 570,088	\$ 545,181	\$ 615,200	\$ 643,200
6326 Highway 12 Maintenance	\$ 41,862	\$ 51,397	\$ 50,900	\$ 48,300
6330 Landscape Maintenance	\$ 131,228	\$ 158,139	\$ 168,400	\$ 218,200
6337 Community Garden Maintenance	\$ -	\$ -	\$ -	\$ 1,000
6345 Foreclosure Maintenance	\$ -	\$ -	\$ 10,500	\$ 10,500
6380 Vehicle & Equipment Maintenance	\$ 177,695	\$ 121,141	\$ 130,700	\$ 137,800
6385 Vehicle & Equipment Acquisition	\$ 1,962	\$ 18,996	\$ 21,200	\$ 20,900
8732 Library Maintenance	\$ 130,417	\$ 8,063	\$ 5,000	\$ 3,000
MAD Maintenance Assessment Districts	<u>\$ 866,792</u>	<u>\$ 835,758</u>	<u>\$ 965,900</u>	<u>\$ 1,050,700</u>
 Total Division Costs	 <u>\$ 2,280,484</u>	 <u>\$ 2,124,509</u>	 <u>\$ 2,370,600</u>	 <u>\$ 2,572,700</u>

Total Division Staffing

6310 Sewer Maintenance	1.08	1.02	0.84	0.84
6315 Storm Drain & Flood Maintenance	0.98	0.92	1.04	1.03
6320 Street Maintenance	3.64	3.39	2.20	2.21
6326 Highway 12 Maintenance	0.40	0.38	0.24	0.24
6330 Landscape Maintenance	1.97	1.85	0.95	2.95
6337 Community Garden Maintenance	0.00	0.00	0.00	0.00
6380 Vehicle & Equipment Maintenance	0.70	0.70	1.20	1.20
6385 Vehicle & Equipment Acquisition	0.50	0.50	0.00	0.00
8732 Library Maintenance	0.00	0.00	0.00	0.00
MADs/ PADs/Zone/Events	<u>4.42</u>	<u>4.14</u>	<u>5.87</u>	<u>5.86</u>
 Total Division Staffing	 <u>13.69</u>	 <u>12.90</u>	 <u>12.34</u>	 <u>14.33</u>

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Public Works Maintenance Division

FY 2010-11 Work Program

- As the Fleet Mechanic has time available for other work, the Street Sweeper duties will be handled by the mechanic instead of temporary agency employees.
- Provide an estimated 1,200 hours of crew support crew and equipment support for the major City events such as 4th of July and Christmas, as well as multiple new City sponsored events. Provide support for any other special City project that may arise.
- Provide routine maintenance to City streetlights, traffic signals, streets, paving utility patches, grinding of trip hazards in public areas and in private areas as budget allows, replacing of sections of sidewalks/curbs/gutters in instances where hazard can be traced back to the City and not the resident, maintain and replace signage and pavement markings and regular, scheduled sweeping of all public streets.
- Implement and maintain GIS inventory of all streetlights including location data and service status. Streetlight repairs will be handled by Maintenance staff instead of being contracted out providing a savings to the City.
- Maintain all City landscaping and supporting irrigation systems including weed abatement on all City and RDA parcels of land, Highway 12, bike paths and drainage canals.
- Implement annual sewer system and storm drain cleaning. Continue to provide 24/7 emergency response to problems with these systems. Undertake minor replacement and repairs as necessary. Clear out major obstructions in flood control channels.
- Maintain City vehicles and equipment. Evaluate fleet services provided and the feasibility to improve and expand services to include the vehicle replacement program.
- Continue to maintain the 24 hour graffiti removal policy.

FY 2010-11 Proposed Service Refinements	Cost/ (Savings)
• Replacement of Vehicle #105.	\$22,000
• Replacement of Vehicle #106.	17,000
• Replacement of dump-bed trailer.	8,000
• Street Sweeper Cost Reductions and reassignment by using in-house staff versus outside contract.	(27,000)
• Conduct streetlight repairs in-house versus outside contract.	(7,000)
• Reduce part-time temporary staff in Landscape Maintenance.	(15,000)

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BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Public Facilities Maintenance Division

Division Description

The Public Facilities Maintenance Division maintains public facilities that the City owns and operates, as well as City-owned facilities that are leased to other users. Facilities that the City operates include: City Hall, Police Station, Senior Center, Community Center and the Constable Burdick Center. Leased facilities that are maintained by this Division include the Lawler House, Train Station, and Harbor Theatre buildings. General building and custodial maintenance services are provided in-house, with major repairs and improvements contracted out.

Division Budget By Object

	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 111,009	\$ 81,834	\$ 127,000	\$ 135,200
Services & Supplies	\$ 167,121	\$ 182,041	\$ 181,300	\$ 155,400
Interdepartmental Charges	\$ 31,196	\$ 43,074	\$ 24,200	\$ 24,600
Non-Recurring Costs	\$ 45,136	\$ 43,412	\$ 228,000	\$ 313,000
 Total Division Costs	 <u>\$ 354,462</u>	 <u>\$ 350,361</u>	 <u>\$ 560,500</u>	 <u>\$ 628,200</u>

Division Budget By Program

3350 Building Maintenance	\$ 280,576	\$ 221,977	\$ 257,000	\$ 262,800
3360 YMCA Maintenance	\$ 17,887	\$ 62,986	\$ 230,000	\$ 270,000
3361 Rail Station Maintenance	\$ 32,644	\$ 34,789	\$ 32,000	\$ 33,300
3362 Lawler House Maintenance	\$ 14,272	\$ 13,925	\$ 22,000	\$ 18,100
3365 Harbor Theater Maintenance	\$ 9,083	\$ 16,684	\$ 19,500	\$ 44,000
 Total Division Costs	 <u>\$ 354,462</u>	 <u>\$ 350,361</u>	 <u>\$ 560,500</u>	 <u>\$ 628,200</u>

Total Division Staffing

3350 Building Maintenance	2.08	2.08	1.93	1.88
3360 YMCA Maintenance	0.00	0.00	0.00	0.00
3361 Rail Station Maintenance	0.00	0.00	0.00	0.00
3362 Lawler House Maintenance	0.00	0.00	0.00	0.00
3365 Harbor Theater Maintenance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 Total Division Staffing	 <u>2.08</u>	 <u>2.08</u>	 <u>1.93</u>	 <u>1.88</u>

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Public Facilities Maintenance Division

FY 2010-11 Work Program

- Provide effective custodial services within the allotted budget.
- Perform general maintenance and repair on existing buildings and facilities as needs arise.
- Install ADA accessible ramp to the front of the Lawler House.
- Continue to refine longer-term building maintenance needs in coordination with the Five-Year Capital Improvement Plan.

FY 2010-11 Proposed Service Refinements

**Cost/
(Savings)**

- Holds of 50% of ADA compliance repairs.

(\$20,000)

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Information Technology Division

Division Description

The Information Technology Division provides support and maintenance to several network servers, network topology and many computer workstations and printers. The City's computer network consists of numerous computers that are tied together in a network, as well as other stand-alone computers. IT support involves not only the maintenance, but also the upgrading and replacement of these systems. IT will continue to develop and maintain the new GIS system, as well as the network supporting the Police Department's security camera system.

Division Budget By Object

	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 71,258	\$ 79,175	\$ 143,000	\$ 155,000
Services & Supplies	\$ 20,856	\$ 28,212	\$ 52,000	\$ 58,600
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ 2,800
Non-Recurring Costs	\$ 51,211	\$ 5,974	\$ 28,300	\$ 38,900
Total Division Costs	<u>\$ 143,325</u>	<u>\$ 113,361</u>	<u>\$ 223,300</u>	<u>\$ 255,300</u>

Division Budget By Program

3320 Computer Services	<u>\$ 143,325</u>	<u>\$ 113,361</u>	<u>\$ 223,300</u>	<u>\$ 255,300</u>
Total Division Costs	<u>\$ 143,325</u>	<u>\$ 113,361</u>	<u>\$ 223,300</u>	<u>\$ 255,300</u>

Total Division Staffing

3320 Computer Services	<u>1.19</u>	<u>1.19</u>	<u>1.44</u>	<u>1.71</u>
Total Division Staffing	<u>1.19</u>	<u>1.19</u>	<u>1.44</u>	<u>1.71</u>

BUILDING & PUBLIC WORKS DEPARTMENT

Division Summary

Information Technology Division

FY 2010-11 Work Program

- The costs for the replacement of computer workstations of all departments will be consolidated into the IT Division. This will allow for more consistent control of the costs. To facilitate a more dependable replacement schedule, workstations will be leased with a predetermined replacement schedule.
- Maintenance and support for all City servers and the network topology.
- Support for all City departments in their computer needs.
- Scheduled computer equipment replacement for FY 2010-11 will include the replacement of certain finance-related servers.

FY 2010-11 Proposed Service Refinements

**Cost/
(Savings)**

- Select servers would be replaced as part of the routine server replacement program.

\$25,000

CITY OF SUISUN CITY FY 2010-11 ANNUAL BUDGET
BUILDING & PUBLIC WORKS DEPARTMENT

NOTES