



# PUBLIC WORKS

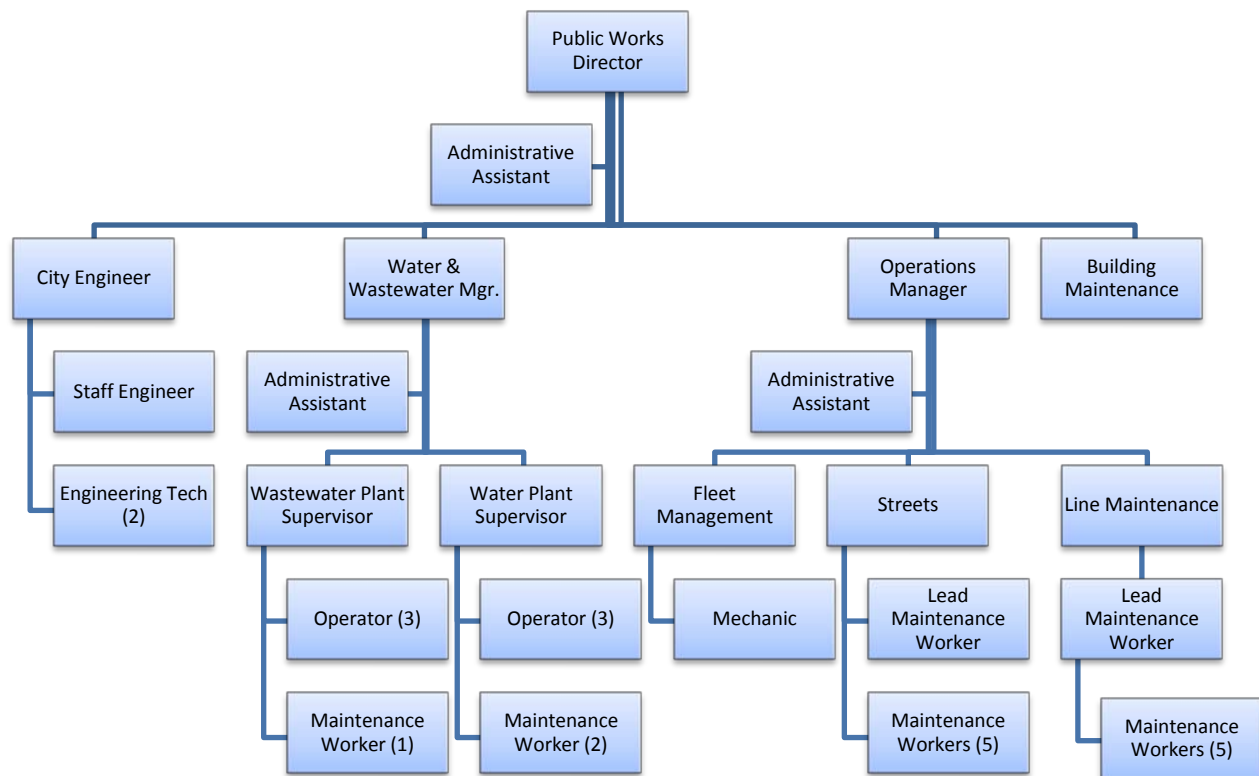
## Department Description

The Public Works Department in the General Fund is comprised of four programs: Administration, Street and Storm Drainage, Engineering, and Fleet Operations. Building Maintenance is funded as an Internal Service Fund. The Water and Wastewater Division of Public Works is funded through the Utility programs. Line Maintenance was transferred to the Ops Manager in 2010 but is still funded from the Water and Wastewater funds.

## Department Mission Statement

The Public Works Department is committed to the improvement and maintenance of public infrastructure that supports the quality of life for the City's residents and businesses.

## Department Organization Chart



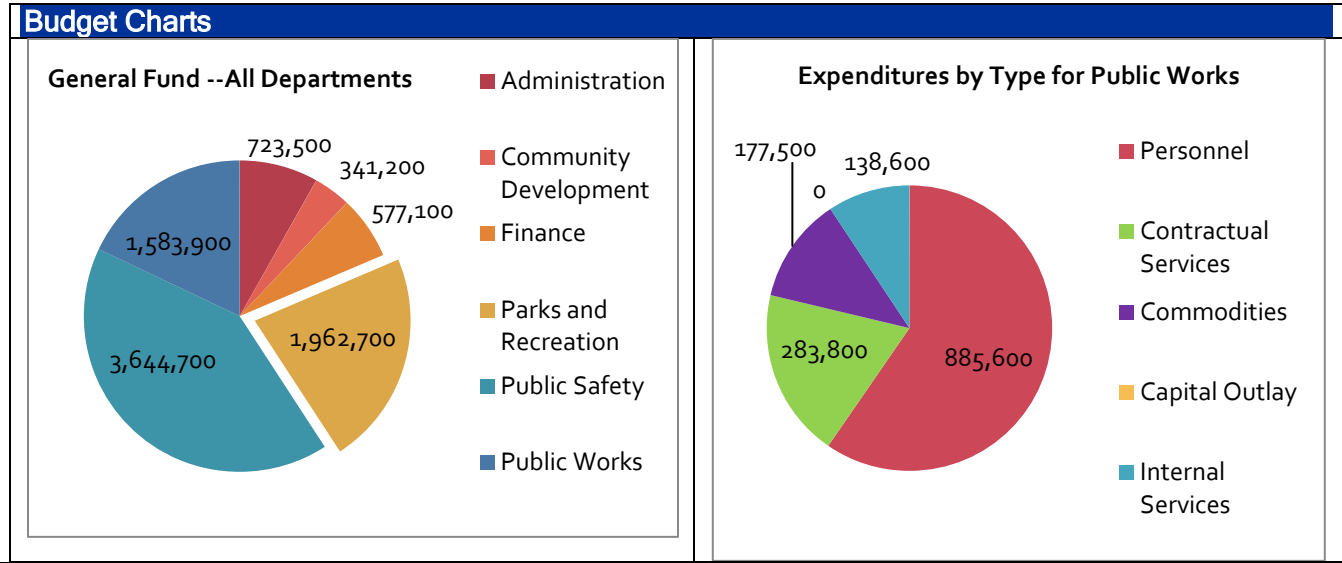
## Personnel by Program (FTE) -General Fund only

Department Staffing by Program (FTE)	2009	2010	2011
Administration	2.0	2.0	2.0
Fleet Operations	1.0	1.0	1.0
Streets and Storm Drainage	10.0	8.0	7.0
Engineering	6.0	4.0	4.0
Total	19.0	15.0	14.0



# PUBLIC WORKS

Core Services	
General Fund	Utility Funds (Water & Wastewater)
<ul style="list-style-type: none"> <li>Street &amp; Storm Drainage Maintenance</li> <li>Engineering &amp; Project Management</li> <li>Fleet Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>Water Production &amp; Distribution</li> <li>Wastewater Treatment &amp; Collection</li> </ul>



### Department Funding by Program (General Fund)

Program Funding:	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Administration	\$197,484	\$ 198,400	\$197,000	\$ 202,900
Fleet Operations	81,804	78,300	79,100	81,200
Streets/Storm Drainage	836,312	913,400	860,500	816,900
Engineering	382,285	394,600	386,000	384,500
<b>Total</b>	<b>\$1,497,885</b>	<b>\$1,584,700</b>	<b>\$1,522,600</b>	<b>\$1,485,500</b>

## City of Gardner Annual Budget

**Program: All**  
**Department: Public Works 431**  
**Fund: General Fund 001**

Classification			FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
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<b>Personal Services</b>						
11	01	Full-Time	717,998	701,100	682,100	666,700
11	02	Overtime	8,983	15,000	12,500	11,800
14	01	Seasonal	11,875	9,000	9,000	9,000
21	01	Health & Dental Insurance	81,985	86,000	84,800	85,000
21	02	Life Insurance	856	800	800	800
22	01	Social Security	51,855	54,800	53,800	51,900
22	03	Unemployment Compensation	2,449	4,500	4,500	4,600
23	01	KPERS Retirement	40,651	51,200	47,000	50,700
23	05	Deferred Compensation	21,598	14,100	5,500	5,100
			-----	-----	-----	-----
<b>Total</b>			938,250	936,500	900,000	885,600
<b>Contractual Services</b>						
31	10	Engineering/Architectural	10,273	17,000	17,000	11,500
31	15	Outsourced Services	43,168	53,700	59,300	47,300
40	01	Water	405	400	400	400
40	03	Telephone	6,147	5,300	5,600	5,600
40	05	Electricity	138,571	147,000	147,000	154,400
43	01	R&M - Building	2,754	1,500	2,000	1,500
43	02	R&M - Equipment	3,397	6,700	6,700	11,700
43	05	R&M - Vehicles	11,282	9,600	11,600	9,600
44	01	Land & Building Rentals	6,000	6,300	6,000	6,500
44	02	Equip./Vehicle Rentals	5,126	9,600	6,200	6,200
46	01	Meetings/Training/Travel	8,653	14,000	12,900	15,700
46	02	Dues/Subscriptions	3,931	5,800	6,000	4,100
46	05	Recruitment	75	-	100	100
47	01	Advertising/Legal Notices	185	400	300	300
47	02	Printing	315	600	600	600
47	04	Postage	570	500	500	500
47	38	Construction Debris	7,570	6,400	6,400	7,800
			-----	-----	-----	-----
<b>Total</b>			248,422	284,800	288,600	283,800
<b>Commodities</b>						
52	02	Small Tools	3,343	3,900	4,100	3,900
52	04	Vehicle Supplies	11,580	10,400	10,400	10,400
52	08	Street Maintenance Supplies	44,675	51,500	47,100	54,400
52	09	Fuel & Fluids	23,114	43,400	30,000	32,100
52	10	Traffic Control Supplies-Existing	16,515	16,500	11,600	10,600
52	11	Traffic Control Supplies-New Devlpmt	587	2,000	1,100	1,000
52	13	Chemicals	3,478	3,900	2,400	3,100
52	16	Snow Removal Supplies	17,743	45,000	36,200	25,400
52	20	Operating Supplies	9,277	11,500	10,100	10,100
52	25	Street Lighting Supplies-Existing System	26,220	31,600	13,900	22,300
53	02	Clothing/Uniforms	3,182	4,300	4,400	4,200
			-----	-----	-----	-----
<b>Total</b>			159,714	224,000	171,300	177,500
<b>Capital Outlay</b>						
61	04	Equipment	-	-	29,200	-
61	06	Computer	1,190	-	-	-
61	09	Vehicles	9,333	-	-	-
			-----	-----	-----	-----
			10,523	-	29,200	-
<b>Internal Services</b>						
91		Building Services	39,527	34,800	34,800	39,000
91		IT Services	30,126	31,400	31,400	32,100
91		Risk Services	71,323	73,200	67,300	67,500
			-----	-----	-----	-----
<b>Total</b>			140,976	139,400	133,500	138,600
<b>Total Expenditures</b>			1,497,885	1,584,700	1,522,600	1,485,500



# Public Works Administration

## Program Description

Directs the divisions of streets and storm drainage, water/wastewater, engineering, building services, fleet maintenance and offers technical assistance to the airport.

## 2011 Program Goals and Objectives

### Increase commercial and industrial investments within the City

- Assist in the implementation of economic development strategy.
- Prepare for growth on the east side of the I-35/175<sup>th</sup> Street Interchange

## 2010 Program Anticipated Accomplishments

### Increase commercial and industrial investments within the City

- Continue to work on the Economic Development Committee and assist with the ED Plan

### Improve Organizational Capacity

- All divisions participate in Gardner Leadership training

### Measure the Success

- Develop monthly and quarterly reports
  - Ensure efficiency and effectiveness by tracking time for all employees, including management and engineering

### Improve Communication

- Continue to expand web presence and use of the internet

### Manage the economic recovery

- Develop recommendations for charges and fees

## Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Public Works Director	1.0	1.0	1.0
Administrative Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	2.0	2.0	2.0

## City of Gardner Annual Budget

Program: Public Works Administration 3110

Department: Public Works 431

Fund: General Fund 001

Classification		FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
<b>Personal Services</b>					
11	01 Full-Time	141,638	139,700	139,700	140,000
21	01 Health & Dental Insurance	12,235	13,200	13,200	14,700
21	02 Life Insurance	112	100	100	100
22	01 Social Security	9,664	10,700	10,700	10,700
22	03 Unemployment Compensation	471	900	900	1,000
23	01 KPERs Retirement	8,202	10,000	9,600	10,800
23	05 Deferred Compensation	5,633	1,400	1,400	1,400
		-----	-----	-----	-----
		177,955	176,000	175,600	178,700
<b>Contractual Services</b>					
40	03 Telephone	392	500	400	400
43	02 R&M - Equipment	896	700	700	700
46	01 Meetings/Training/Travel	1,447	1,100	1,100	3,100
46	02 Dues/Subscriptions	333	500	700	400
47	02 Printing	280	300	300	300
47	04 Postage	306	300	300	300
		-----	-----	-----	-----
		3,654	3,400	3,500	5,200
<b>Commodities</b>					
52	20 Operating Supplies	1,405	2,500	1,700	1,500
		-----	-----	-----	-----
		1,405	2,500	1,700	1,500
<b>Internal Services</b>					
91	Building Services	4,691	5,900	5,900	7,100
91	IT Services	5,178	7,300	7,300	6,700
91	Risk Services	4,601	3,300	3,000	3,700
		-----	-----	-----	-----
		14,470	16,500	16,200	17,500
<b>Total Expenditures</b>		197,484	198,400	197,000	202,900



# Fleet Operations

## Program Description

This program provides preventative maintenance, service, and repair for all city-owned vehicles and other equipment (not including Public Safety vehicles). Preventive maintenance includes a 17-point vehicle inspection, performed as needed, or at every three thousand miles : oil and filter replacement, antifreeze/coolant reservoir check, air filter check, belts check, brake systems check, wiper blades check, exterior lights check, lubricate chassis, tire pressure check, transmission check, check differential fluid, check power steering fluid, check windshield washer fluid, and check battery.

## 2011 Program Goals and Objectives

### Manage the economic recovery

- Provide preventive maintenance to fleet based on usage tracked by miles or hours

## 2010 Program Anticipated Accomplishments

### Maintain and improve existing services and facilities

- Prioritizing and scheduling maintenance to city vehicles and equipment by use of the work order system
- Assist in the development of a fleet replacement criteria program
- Maintain an accurate database of vehicles and equipment serviced
- Report annually, monthly and daily hours worked and dollars spent

### Measure the Success

- Provide reporting by vehicle class - repair, miles, mpg and age
- Enhance annual and monthly reporting by use of the work order system

### Manage the economic recovery

- Provide preventive service to extend vehicle life and lower annual expenses
- Bid vehicle supplies as needed to assure the lowest price is obtained
- Manage contracted repairs for each division to assure quality service, at the best price, is provided
- Utilize flex time to reduce overtime

## Core Performance Measures

<u>Internal Satisfaction Survey</u>	<u>2008</u>	<u>2009</u>
Quality of Service for Fleet Maintenance	84%	95%
Timeliness of Service for Fleet Maintenance	89%	95%
Overall Satisfaction for Fleet Maintenance	84%	94%

\*does not include no response or don't know, fair or above ranking, conducted annually in October



# Fleet Operations

## ICMA Center for Performance Measurement

	2007	2008	2009
<b>Overall Customer Satisfaction (Good &amp; Excellent rankings)</b>			
City	NA	74%	80%
KC Metro	NA	62%	
CPM Cities	78%	91%	
<b>% of Light Vehicles Exceeding Replacement Criteria</b>			
City		12.2%	20%
KC Metro	10.2%		
CPM Cities	10.5%	5.8%	

### Program Measurements:

	2009	2010	2011
	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>
Number of vehicles maintained	57	61*	61
Number of equipment maintained	99	105	105
Time spent maintaining vehicles and equipment (hours)	1,494	1,500	1,500

\*Community Development now utilizing

### Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Mechanic	1.0	1.0	1.0
Total	1.0	1.0	1.0

## City of Gardner Annual Budget

**Program: Fleet Operations 3116**

**Department: Public Works 431**

**Fund: General Fund 001**

<b>Classification</b>			<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 10 Estimate</b>	<b>FY 11 Budget</b>
-----			-----	-----	-----	-----
<b>Personal Services</b>						
11	01	Full-Time	41,309	40,400	40,400	40,700
11	02	Overtime	87	800	1,500	800
14	01	Seasonal	2,950	0	0	0
21	01	Health & Dental Insurance	8,570	9,200	9,400	10,300
21	02	Life Insurance	56	100	100	100
22	01	Social Security	3,096	3,200	3,200	3,200
22	03	Unemployment Compensation	143	300	300	300
23	01	KPERS Retirement	2,368	3,000	3,000	3,200
23	05	Deferred Compensation	1,625	400	400	400
			-----	-----	-----	-----
			60,204	57,400	58,300	59,000
<b>Contractual Services</b>						
31	15	Outsourced Services	877	400	300	300
40	03	Telephone	1,014	900	1,000	1,000
43	05	R&M Vehicle	30	100	100	100
44	02	Equip/vehicle Rentals	2,295	2,100	2,300	2,300
46	01	Meetings/Training/Travel	370	1,000	400	1,600
46	02	Dues/Subscriptions	0	100	0	0
			-----	-----	-----	-----
			4,586	4,600	4,100	5,300
<b>Commodities</b>						
52	02	Small Tools	1,229	1,300	1,500	1,300
52	04	Vehicle Supplies	20	100	100	100
52	09	Fuel	914	300	1,000	1,000
52	20	Operating Supplies	4,222	4,000	3,800	4,000
53	02	Clothing/Uniforms	228	500	600	400
			-----	-----	-----	-----
			6,613	6,200	7,000	6,800
<b>Internal Services</b>						
91		Building Services	5,204	3,000	3,000	3,100
91		IT Services	1,971	2,200	2,200	2,800
91		Risk Services	3,226	4,900	4,500	4,200
			-----	-----	-----	-----
			10,401	10,100	9,700	10,100
<b>Total Expenditures</b>			81,804	78,300	79,100	81,200



# Streets and Storm Drainage

## Program Description

Repairs and maintains the City's streets (patching, crack sealing, street sweeping, snow removal, right of way/ditch mowing), street signs, traffic signal repair, curbs, gutters, and the storm water drainage system. Maintenance of street lights and some traffic signal repair contracted with Gardner Energy. This program also manages the contracts for sealing, overlay and curb replacement in the Special Highway Fund. The Operations Manager also manages Fleet Services and the Line Maintenance Program.

## 2011 Program Goals and Objectives

### Maintain and improve existing services and facilities

- Schedule and manage the reconstruction of 183<sup>rd</sup> Street from Center Street east

### Improve Organizational Capacity

- Provide cross training to employees to have adequate resources for emergency repairs as needed
- Leadworker to attend MARC Supervisory Program

## 2010 Program Anticipated Accomplishments

### Maintain and improve existing services and facilities

- Streets
  - Madison Street rehab
  - Preventative maintenance programs for roadways by use of work order system
- Traffic control
  - Inventory street signs, including replacement schedule for retro-reflective requirements

### Improve Organizational Capacity

- Provide supervisory training for lead personnel

### Measure the Success

- Monthly and daily reporting to include core CPM values
- Enhance annual and monthly reporting by use of the work order system

### Manage the economic recovery

- Bid supplies monthly/annually to insure lowest prices are obtained
- Preventative maintenance programs to extend infrastructure life
- Utilize flex time to reduce overtime



# Streets and Storm Drainage

## Core Performance Measures

<u>Citizen Survey Satisfaction:</u> *	<u>2005</u>	<u>2007</u>	<u>2009</u>
Overall cleanliness of City streets/public areas	96%	94%	97%
Mowing/trimming along City streets/public areas	92%	91%	92%
Maintenance of traffic signals and street signs	91%	92%	92%
Maintenance of sidewalks	90%	86%	86%
Maintenance of major City streets	92%	90%	90%
Maintenance of streets in neighborhoods	86%	88%	90%
Snow removal on major City streets	95%	93%	96%
Snow removal in residential City streets	82%	83%	85%

\*includes neutrals, excludes don't know

### ICMA Center for Performance Measurement

	2007	2008	2009
<b>Paved Lane Mi. Assessed Satisfactory Condition or Better</b>			
City		88%	89%
CPM Cities		86%	
<b>Snow &amp; Ice Control Expenditure per Capita</b>			
City		\$5.19	\$3.00
CPM Cities		\$3.61	
<b>Rehabilitation Exp. per Paved Lane Mi.</b>			
City	\$847	\$279	\$985
CPM Cities	\$2,663	\$2,663	

### Program Measurements:

	2009 <u>Actual</u>	2010 <u>Est.</u>	2011 <u>Est.</u>
Lane miles of arterial roads	55	58	60
Lane miles of collector roads	60	61	61
Lane miles of residential roads	70	72	72
Total Lane Miles	185	191	193
Neighborhood sweeps per year	4	3	3
Downtown sweeps per year	8	8	8
Tons of debris picked up from street sweeping	176	200	200
Hours of sweeping	800	500	500
Cost per lane mile of crack sealing (materials)	\$182	\$212	\$185
Percent of streets crack sealed	24	40	45
Hours of crack sealing	1,100	1,800	2,000
Pounds of crack sealing material used	25,900	37,000	32,400
Tons of asphalt used in repairs	396	500	500
Hours of asphalt repair	1,599	2,100	2,000
Square feet of asphalt repairs made	21,194	35,500	35,500



# Streets and Storm Drainage

<u>Program Measurements:</u>	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Est.</u>	<u>2011</u> <u>Est.</u>
Lane miles overlaid	1.21	0	1.0
Cost per year (thousands)	\$132.7	0	242.3
Lane miles street total reconstruction	\$ 0	2.0	1.0
Cost per year (thousands)	\$ 0	472	509.0

## Personnel by Program (FTE)

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Operations Manager*	1.0	1.0	0.5
Administrative Assistant	1.0	1.0	0.5
Lead Maintenance Worker	1.0	1.0	1.0
Maintenance Worker	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>
Total	10.0	8.0	7.0

- Changed to Manager mid 2010 - .5 FTE move for Manager and Admin Asst began mid 2010 when Manager became responsible for Line Maintenance program

## City of Gardner Annual Budget

**Program: Streets and Storm Drainage 3120**

**Department: Public Works 431**

**Fund: General Fund 001**

Classification		FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget
<b>Personal Services</b>					
11	01 Full-Time	291,121	279,100	260,000	242,300
11	02 Overtime	8,896	14,200	11,000	11,000
14	01 Seasonal	8,925	9,000	9,000	9,000
21	01 Health & Dental Insurance	37,600	38,400	37,000	36,600
21	02 Life Insurance	465	400	400	400
22	01 Social Security	22,209	22,400	21,400	19,400
22	03 Unemployment Compensation	1,023	1,800	1,800	1,600
23	01 KPERS Retirement	17,297	20,900	18,000	17,800
23	05 Deferred Compensation	7,765	5,700	1,900	1,600
		395,301	391,900	360,500	339,700
<b>Contractual Services</b>					
31	15 Outsourced Services	42,291	53,300	59,000	47,000
40	01 Water	405	400	400	400
40	03 Telephone	3,380	3,100	3,400	3,400
40	05 Electricity	138,571	147,000	147,000	154,400
43	01 R&M - Building	2,754	1,500	2,000	1,500
43	02 R&M Equipment	2,501	6,000	6,000	11,000
43	05 R&M - Vehicle	10,440	9,000	11,000	9,000
44	01 Land and Building Rentals	6,000	6,300	6,000	6,500
44	02 Equip./Vehicle Rentals	2,831	7,500	3,900	3,900
46	01 Meetings/Training/Travel	3,660	4,100	3,600	3,200
46	02 Memberships/Dues	296	300	300	300
46	05 Recruitment	75	0	100	100
47	01 Advertising/Legal Notices	127	300	200	200
47	04 Postage	20	0	0	0
47	38 Construction Debris	7,570	6,400	6,400	7,800
		220,921	245,200	249,300	248,700
<b>Commodities</b>					
52	02 Small tools	2,095	2,000	2,000	2,000
52	04 Vehicle Supplies	11,086	10,000	10,000	10,000
52	08 Street Maintenance Supplies	44,675	51,500	47,100	54,400
52	09 Fuel	19,795	39,200	26,800	28,700
52	10 Traffic Control Supplies-Existing	16,515	16,500	11,600	10,600
52	11 Traffic Control Supplies-New Devlpmt	587	2,000	1,100	1,000
52	13 Chemicals	3,478	3,900	2,400	3,100
52	16 Snow Removal Supplies	17,743	45,000	36,200	25,400
52	20 Operating Supplies	1,921	3,000	2,600	2,600
52	25 Street Lighting Supplies-Existing System	26,220	31,600	13,900	22,300
53	02 Clothing & Uniforms	2,557	3,500	3,500	3,500
		146,672	208,200	157,200	163,600
<b>Capital Outlay</b>					
61	04 Equipment	0	0	29,200	0
61	06 Computer	1,190	0	0	0
61	09 Vehicles	9,333	0	0	0
		10,523	0	29,200	0
<b>Internal Services</b>					
91	Building Services	15,670	13,800	13,800	14,600
91	IT Services	5,910	6,600	6,600	8,300
91	Risk Services	41,315	47,700	43,900	42,000
		62,895	68,100	64,300	64,900
<b>Total Expenditures</b>		<b>836,312</b>	<b>913,400</b>	<b>860,500</b>	<b>816,900</b>



## Program Description

Manages the design of street, utilities and storm water drainage construction, primarily through selection of consultants (with some design services provided in-house). Funding for these projects is in the various capital and utility funds of the City. Provides inspection of public infrastructure (streets, water, sewer, and storm sewer) for subdivisions and commercial developments. Reviews plats and constructions plans for private and public development in new subdivisions and commercial developments.

## 2011 Program Goals and Objectives

### Maintain and improve existing services and facilities

- Moonlight Road construction completed
- 183<sup>rd</sup> Street rehabilitation project
- Design for Gardner Lake Spillway project
- NPDES Phase II requirements (complete Stormwater Management Plan in Year 1)
- As-built grading ordinance and inspection program to inspect grading, manholes, valves on residential lots
- Implement recommendations from KDOT US 56 Corridor Management Plan (educate business owners on access management recommendations)
- Implement recommendations of Transportation Master Plan (recommend funding source for necessary transportation improvements, access mgt ordinance)
- Implement recommendations of Watershed Master Plan (perform stormwater rate study and provide recommendations to Council on implementation of a stormwater utility to fund watershed improvement projects)
- Complete the erosion control ordinance
- Complete the Street Light Technical Specifications

### Manage for future growth

- Develop truck routes and restrictions, especially for intermodal, by working with KDOT.
- Update Technical Specifications and Design Standards for Public Infrastructure
- Revise right-of-way permits
- Prepare Project Management Manual which provides guidelines for managing various types of projects (CDBG, KDOT, CARS, subdivisions, etc.)
- Perform or assist other departments in implementing erosion control policy.
- Revise Technical Specifications and Design Standards for Public Infrastructure

### Improve Organizational Capacity

- Obtain KDOT certification for inspectors and approval of project management procedures so that City inspectors can provide oversight for city projects with KDOT funding
- Develop written Standard Operation Procedures for all engineering processes and duties



## 2010 Program Anticipated Accomplishments

### Maintain and improve existing services and facilities

- Manage Moonlight Road construction project to achieve substantial completion
- Design and construct Lincoln Lane connector
- Manage completion of Old 56/New 56 intersection with ARRA funding
- Complete infrastructure improvements in the Prairiebrooke Benefit District
- Complete design and construction of Parma/Valerie Lane drainage improvement
- Complete and implement restriping design on Center Street to improve safety
- Complete Madison Street Rehabilitation
- Complete Gardner Lake Spillway Preliminary Engineering Study
- Complete Development Review Process Map
- Develop database for tracking traffic accidents at intersections and streets
- Provide oversight and recommendations for signage within City (speed limit signs, crosswalks, stop signs, traffic signals, etc.)
- Revise truck route ordinance

### Manage for future growth

- Work with KDOT and complete the 56 Highway Corridor Management Plan
- Participate in New Interchange Study with KDOT
- Develop Site plan for Gardner Maintenance Shop

### Improve Organizational Capacity

- Attend the Gardner Leadership Program
- Develop database to track citizen requests/complaints on Public Works-related issues (drainage, signage, streets, etc.).

### Measure the Success

- Track all time by project or overhead - report monthly

### Manage the economic recovery

- Provide recommendations for charges and fees

## Core Performance Measures

<u>Citizen Survey Satisfaction:*</u>	<u>2005</u>	<u>2007</u>	<u>2009</u>
Overall quality of city's storm water management	85%	85%	87%
Drainage of rain water off City streets	79%	82%	87%
Drainage of rain water off properties next to your residents	68%	68%	75%
Overall traffic flow	66%	52%	63%

\*includes neutrals, excludes don't know



# Engineering

## Program Measurements:

	<u>2009</u>	<u>2010</u>	<u>2011</u>
	<u>Actual</u>	<u>Est.</u>	<u>Est.</u>
Projects managed	15	12	8
Value of projects managed (mill)	17.8	16.2	14.5
Projects added	4	6	4
Projects completed	6	9	4
Subdivision and Commercial Projects reviewed	15	12	15
Planning Commission Applications reviewed	17	15	18

## **Personnel by Program (FTE)**

<u>Program Staffing (FTE)</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
City Engineer	1.0	1.0	1.0
Staff Engineer	2.0	1.0	1.0
Engineering Tech./Inspector	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>
Total	6.0	4.0	4.0

## City of Gardner Annual Budget

**Program: Engineering 3130**  
**Department: Public Works 431**  
**Fund: General Fund 001**

<b>Classification</b>			<b>FY 09 Actual</b>	<b>FY 10 Budget</b>	<b>FY 10 Estimate</b>	<b>FY 11 Budget</b>
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<b>Personal Services</b>						
11	01	Full-Time	243,930	241,900	242,000	243,700
21	01	Health & Dental Insurance	23,580	25,200	25,200	23,400
21	02	Life Insurance	223	200	200	200
22	01	Social Security	16,886	18,500	18,500	18,600
22	03	Unemployment Compensation	812	1,500	1,500	1,700
23	01	KPERS Retirement	12,784	17,300	16,400	18,900
23	05	Deferred Compensation	6,575	6,600	1,800	1,700
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			304,790	311,200	305,600	308,200
<b>Contractual Services</b>						
31	10	Engineering/Architectural	10,273	17,000	17,000	11,500
40	03	Telephone	1,361	800	800	800
43	05	R&M Vehicle	812	500	500	500
46	01	Meetings/Training/Travel	3,176	7,800	7,800	7,800
46	02	Dues/Subscriptions	3,302	4,900	5,000	3,400
47	01	Advertising/Legal Notices	58	100	100	100
47	02	Printing	35	300	300	300
47	04	Postage	244	200	200	200
			-----	-----	-----	-----
			19,261	31,600	31,700	24,600
<b>Commodities</b>						
52	02	Small tools	19	600	600	600
52	04	Vehicle Supplies	474	300	300	300
52	09	Fuel	2,405	3,900	2,200	2,400
52	20	Operating Supplies	1,729	2,000	2,000	2,000
53	02	Clothing & Uniforms	397	300	300	300
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			5,024	7,100	5,400	5,600
<b>Internal Services</b>						
91		Building Services	13,962	12,100	12,100	14,200
91		IT Services	17,067	15,300	15,300	14,300
91		Risk Services	22,181	17,300	15,900	17,600
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			53,210	44,700	43,300	46,100
<b>Total Expenditures</b>			<b>382,285</b>	<b>394,600</b>	<b>386,000</b>	<b>384,500</b>