



# 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.

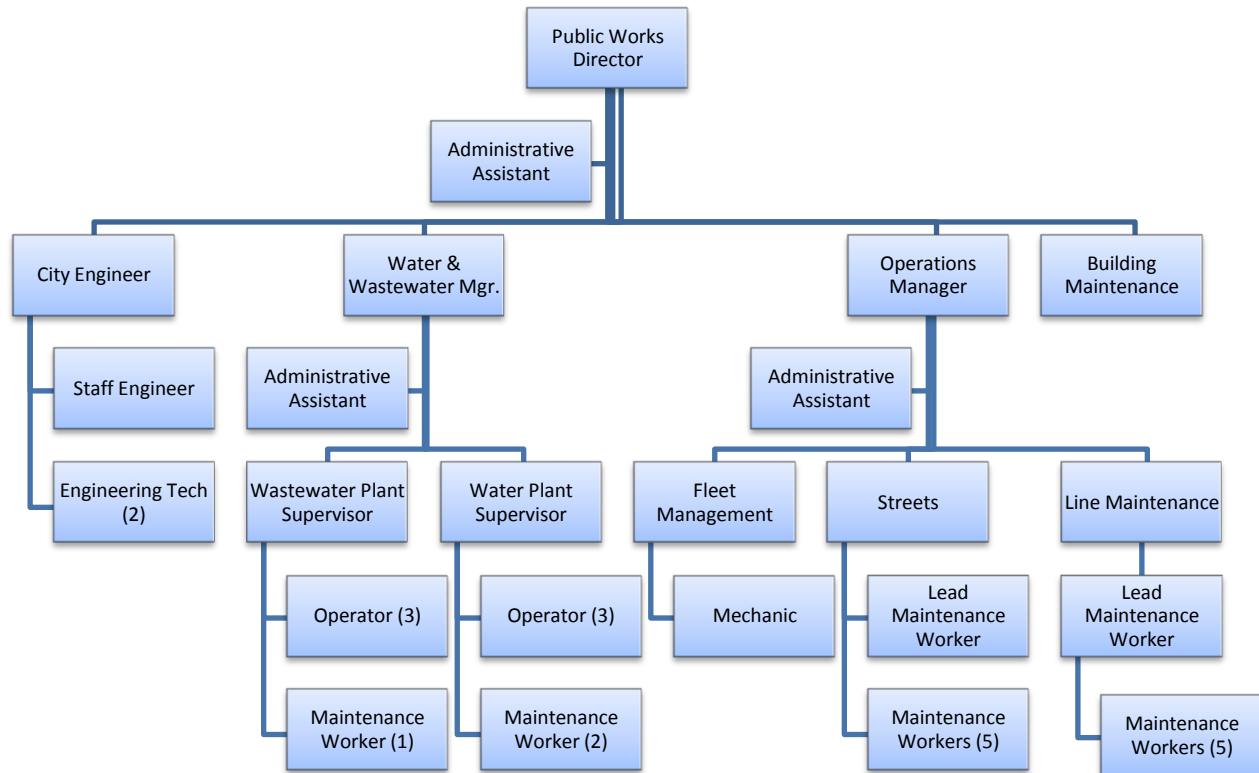
## Items of Note

- Continued lack of funds for base maintenance for public infrastructure (streets, storm water, water and wastewater utilities) will continue to be an issue for this Department.
- Continued lack of funding for capital improvements will continue to stress the capacity of infrastructure and the quality of service experienced by the citizens.

## 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





# PUBLIC WORKS

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

Program Staffing (FTE)	2009	2010	2011	2012
Administration	2.0	2.0	2.0	2.0
Fleet Operations	1.0	1.0	1.0	1.0
Streets and Storm Drainage	10.0	8.0	7.0	7.0
Engineering	6.0	4.0	4.0	4.0
<b>Total</b>	<b>19.0</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>

## Core Services

### General Fund

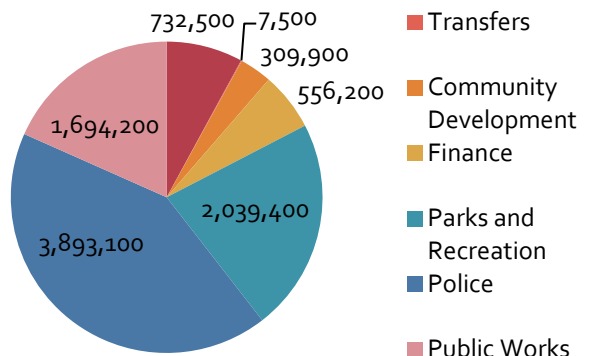
- Street & Storm Drainage Maintenance
- Engineering & Project Management
- Fleet Maintenance

### Utility Funds (Water & Wastewater)

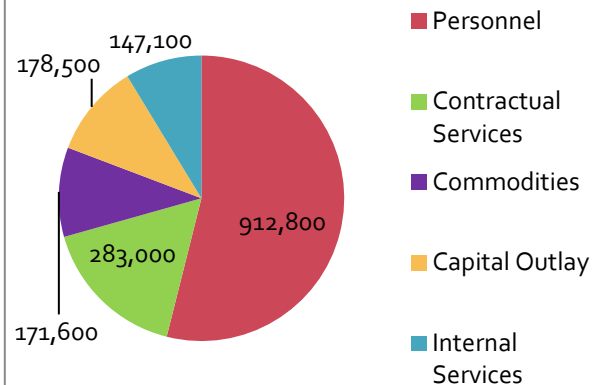
- Water Production & Distribution
- Wastewater Treatment & Collection

## Budget Charts

General Fund --All Departments



Expenditures by Type for Public Works



## Department Funding by Program (General Fund)

Program Funding	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Administration	\$197,484	\$201,406	\$202,900	\$202,500	\$214,000
Fleet Operations	\$81,804	\$76,649	\$81,200	\$81,500	\$83,800
Streets/Storm Drainage	\$836,312	\$836,439	\$816,900	\$819,300	\$986,500
Engineering	\$382,285	\$373,976	\$384,500	\$393,500	\$409,900
<b>Total</b>	<b>\$1,497,885</b>	<b>\$1,488,470</b>	<b>\$1,485,500</b>	<b>\$1,496,800</b>	<b>\$1,694,200</b>

**City of Gardner Annual Budget**

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

Classification			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
			Actual	Actual	Budget	Estimate	CA Approve	Budget
<b>Personal Services</b>								
11	01	Full-Time	717,998	678,979	666,700	666,200	679,300	679,300
11	02	Overtime	8,983	13,574	11,800	13,200	12,000	12,000
13	01	Part-Time	-	-	-	-	-	-
14	01	Seasonal	11,875	7,332	9,000	9,000	9,300	9,300
21	01	Health & Dental Insurance	81,985	81,737	85,000	84,200	91,800	91,800
21	02	Life Insurance	856	789	800	800	800	800
22	01	Social Security	51,855	51,545	51,900	51,800	52,900	52,900
22	03	Unemployment Compensation	2,449	3,864	4,600	4,600	4,800	4,800
23	01	KPERS Retirement	40,651	48,495	50,700	50,700	55,700	55,700
23	05	Deferred Compensation	21,598	5,690	5,100	5,100	6,200	6,200
<b>Total</b>			<b>938,250</b>	<b>892,005</b>	<b>885,600</b>	<b>885,600</b>	<b>912,800</b>	<b>912,800</b>
<b>Contractual Services</b>								
31	10	Engineering/Architectural	10,273	14,864	11,500	20,900	17,000	17,000
31	15	Outsourced Services	43,168	70,211	47,300	47,300	47,300	47,300
40	01	Water	405	488	400	500	500	500
40	02	Trash Services	-	-	-	-	-	-
40	03	Telephone	6,147	3,566	5,600	2,800	3,500	3,500
40	05	Electricity	138,571	140,546	154,400	148,000	155,000	155,000
43	01	R&M - Building	2,754	1,682	1,500	1,500	500	500
43	02	R&M - Equipment	3,397	2,920	11,700	13,700	7,900	7,900
43	05	R&M - Vehicles	11,282	10,870	9,600	11,600	12,000	12,000
44	01	Land & Building Rentals	6,000	6,000	6,500	7,500	7,700	7,700
44	02	Equip./Vehicle Rentals	5,126	3,680	6,200	6,500	6,500	6,500
46	01	Meetings/Training/Travel	8,678	11,192	15,700	15,800	13,100	13,100
46	02	Dues/Subscriptions	3,906	4,007	4,100	3,900	4,000	4,000
46	05	Recruitment	75	105	100	100	100	100
47	01	Advertising/Legal Notices	185	115	300	200	300	300
47	02	Printing	315	430	600	600	600	600
47	04	Postage	570	552	500	500	500	500
47	38	Construction Debris	7,570	3,615	7,800	6,500	6,500	6,500
<b>Total</b>			<b>248,422</b>	<b>274,843</b>	<b>283,800</b>	<b>287,900</b>	<b>283,000</b>	<b>283,000</b>
<b>Commodities</b>								
52	1	Building & Grounds						
52	02	Small Tools	3,343	4,628	3,900	3,900	3,900	3,900
52	04	Vehicle Supplies	11,580	11,111	10,400	11,400	11,400	11,400
52	08	Street Maintenance Supplies	44,675	50,946	54,400	54,400	47,000	47,000
52	09	Fuel & Fluids	23,114	26,541	32,100	34,400	35,500	35,500
52	10	Traffic Control Supplies-Existing	16,515	11,654	10,600	10,600	10,600	10,600
52	11	Traffic Control Supplies-New Devlpr	587	1,403	1,000	1,000	1,000	1,000
52	13	Chemicals	3,478	3,424	3,100	3,100	3,700	3,700
52	16	Snow Removal Supplies	17,743	37,822	25,400	30,400	37,000	37,000
52	20	Operating Supplies	9,277	12,227	10,100	9,000	8,500	8,500
52	25	Street Lighting Supplies-Existing Sy	26,220	9,947	22,300	22,300	8,800	8,800
53	02	Clothing/Uniforms	3,182	2,682	4,200	4,200	4,200	4,200
<b>Total</b>			<b>159,714</b>	<b>172,385</b>	<b>177,500</b>	<b>184,700</b>	<b>171,600</b>	<b>171,600</b>
<b>Capital Outlay</b>								
61	03	Building/Structure Improvement	-	-	-	-	12,000	12,000
61	04	Equipment	-	29,103	-	-	71,000	71,000
61	06	Computer	1,190	-	-	-	-	-
61	09	Vehicles	9,333	-	-	-	95,500	95,500
<b>Total</b>			<b>10,523</b>	<b>29,103</b>	<b>-</b>	<b>-</b>	<b>178,500</b>	<b>178,500</b>
<b>Internal Services</b>								
91		Building Services	39,527	29,843	39,000	39,000	42,900	44,100
91		IT Services	30,126	26,830	32,100	32,100	41,600	41,600
91		Risk Services	71,323	63,461	67,500	67,500	62,600	62,600
<b>Total</b>			<b>140,976</b>	<b>120,134</b>	<b>138,600</b>	<b>138,600</b>	<b>147,100</b>	<b>148,300</b>
<b>Total Expenditures</b>			<b>1,497,885</b>	<b>1,488,470</b>	<b>1,485,500</b>	<b>1,496,800</b>	<b>1,693,000</b>	<b>1,694,200</b>



# 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.

## Items of Note

- None

## 2012 Program Goals and Objectives

### Increase commercial and industrial investments within the City

- Assist in the implementation of economic development strategy.

### Improve Organizational Capacity

- All divisions participate in Gardner Leadership training

### Measure the Success

- Provide monthly and quarterly reports of Departmental activities

### Improve Communication

- Continue to expand web presence and use of the internet

### Manage the economic recovery

- Submit recommendations for charges and fees during the 2013 Budget cycle.

## 2011 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)

Program Staffing (FTE)	2009	2010	2011	2012
Public Works Director	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

## Vehicles

No vehicles are assigned to Public Works Administration.

## City of Gardner Annual Budget

Program: Public Works Administration 3110

Department: Public Works 431

Fund: General Fund 001

Classification			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
			Actual	Actual	Budget	Estimate	CA Approve	Budget
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<b>Personal Services</b>								
11	01	Full-Time	141,638	140,201	140,000	140,000	143,800	143,800
11	02	Overtime	0	627	0	0	0	0
21	01	Health & Dental Insurance	12,235	13,353	14,700	14,500	15,900	15,900
21	02	Life Insurance	112	112	100	100	100	100
22	01	Social Security	9,664	10,473	10,700	10,700	11,000	11,000
22	03	Unemployment Compensation	471	782	1,000	1,000	1,000	1,000
23	01	KPERS Retirement	8,202	9,838	10,800	10,800	12,000	12,000
23	05	Deferred Compensation	5,633	1,407	1,400	1,400	1,400	1,400
			-----	-----	-----	-----	-----	-----
			177,955	176,793	178,700	178,500	185,200	185,200
<b>Contractual Services</b>								
40	03	Telephone	392	219	400	200	400	400
43	02	R&M - Equipment	896	1,010	700	900	900	900
46	01	Meetings/Training/Travel	1,472	2,012	3,100	2,900	1,100	1,100
46	02	Dues/Subscriptions	308	612	400	400	500	500
46	05	Recruitment	0	0	0	0	0	0
47	02	Printing	280	360	300	300	300	300
47	04	Postage	306	378	300	300	300	300
			-----	-----	-----	-----	-----	-----
			3,654	4,591	5,200	5,000	3,500	3,500
<b>Commodities</b>								
52	20	Operating Supplies	1,405	5,897	1,500	1,500	1,500	1,500
			-----	-----	-----	-----	-----	-----
			1,405	5,897	1,500	1,500	1,500	1,500
<b>Internal Services</b>								
91		Building Services	4,691	5,060	7,100	7,100	8,300	8,500
91		IT Services	5,178	6,238	6,700	6,700	9,500	9,500
91		Risk Services	4,601	2,827	3,700	3,700	5,800	5,800
			-----	-----	-----	-----	-----	-----
			14,470	14,125	17,500	17,500	23,600	23,800
<b>Total Expenditures</b>			197,484	201,406	202,900	202,500	213,800	214,000



# 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.

## Items of Note

- Shop size cannot accommodate surplus service materials and limits the size of vehicles that can be serviced by mechanic indoors.
- Mechanic is utilized for snow removal when needed and often called in for emergency repairs to snow fleet.
- Street and Line Maintenance divisions loan assistance to mechanic when needed
- All vehicles are thoroughly inspected at least once per year. All safety checks documented annually

## 2012 Program Goals and Objectives

### Maintain and improve existing services and facilities

- Assist in developing formal vehicle replacement program
- Prepare all seasonal equipment in advance of need
- Service all city owned vehicles and equipment, minus Police Department
- Inspect and service 61 vehicles, 14 pieces of heavy equipment and 100 pieces of small equipment.
- Pre winter preparation and equipment restoration to snow operations.
- Current facility size limits the ability to work on larger fleet items.

### Manage the economic recovery

- Provide preventive maintenance to fleet based on usage tracked by miles or hours, not every three months. Fuel records dictate service needs from vehicle mileage.
- Continue to bid prices for service materials

## 2011 Program Anticipated Accomplishments

### Maintain and improve existing services and facilities

- Prepare all seasonal equipment in advance of need
- Service all city owned vehicles and equipment, minus Police Department
- 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



# Fleet Operations

Internal Satisfaction Survey*	2008	2009	2010
Quality of Service for Fleet Maintenance	84%	95%	100%
Timeliness of Service for Fleet Maintenance	89%	95%	100%
Overall Satisfaction for Fleet Maintenance	84%	94%	100%

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

ICMA Center for Performance Measurement	2007	2008	2009	2010
<b>Overall Customer Satisfaction</b>				
City	N/A	74%	80%	100%
KC Metro	N/A	62%	N/A	99.6%
CPM Cities	78%	91%	N/A	83.9%
<b>% of Light Vehicles Exceeding Replacement Criteria</b>				
City	N/A	12.2%	20.0%	28.0%
KC Metro	10.2%	N/A	N/A	8.6%
CPM Cities	10.5%	5.8%	N/A	4.6%

Program Measurements	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Number of vehicles maintained	57	61*	61	61
Number of equipment maintained	99	114	114	114
Time spent maintaining vehicles and equipment (hours)	1,494	1180**	1,500	1,500

\*Community Development now utilizing

\*\*Fleet Mechanic off work for 6 weeks due to surgery

## Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
Mechanic	1.0	1.0	1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
599	Ford Ranger	2007	35525	Run parts, used daily	Good

## City of Gardner Annual Budget

Program: Fleet Operations 3116  
 Department: Public Works 431  
 Fund: General Fund 001

Classification		FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approve	FY 12 Budget
<b>Personal Services</b>							
11 01	Full-Time	41,309	40,103	40,700	40,700	41,600	41,600
11 02	Overtime	87	1,247	800	1,200	800	800
14 01	Seasonal	2,950	0	0	0	0	0
21 01	Health & Dental Insurance	8,570	9,370	10,300	10,200	11,200	11,200
21 02	Life Insurance	56	56	100	100	100	100
22 01	Social Security	3,096	2,947	3,200	3,200	3,200	3,200
22 03	Unemployment Compensation	143	221	300	300	300	300
23 01	KPERS Retirement	2,368	2,915	3,200	3,200	3,500	3,500
23 05	Deferred Compensation	1,625	416	400	400	400	400
		60,204	57,275	59,000	59,300	61,100	61,100
<b>Contractual Services</b>							
31 15	Outsourced Services	877	200	300	300	300	300
40 03	Telephone	1,014	625	1,000	500	1,000	1,000
43 05	R&M Vehicle	30	0	100	100	500	500
44 02	Equip/vehicle Rentals	2,295	2,849	2,300	2,600	2,600	2,600
46 01	Meetings/Training/Travel	370	309	1,600	1,600	1,000	1,000
46 02	Dues/Subscriptions	0	0	0	0	0	0
		4,586	3,983	5,300	5,100	5,400	5,400
<b>Commodities</b>							
52 02	Small Tools	1,229	1,560	1,300	1,300	1,300	1,300
52 04	Vehicle Supplies	20	58	100	100	100	100
52 09	Fuel	914	1,019	1,000	1,200	1,400	1,400
52 20	Operating Supplies	4,222	3,776	4,000	4,000	4,000	4,000
53 02	Clothing/Uniforms	228	282	400	400	400	400
		6,613	6,695	6,800	7,000	7,200	7,200
<b>Capital Outlay</b>							
61 04	Equipment	0	0	0	0	0	0
61 09	Vehicles	0	0	0	0	0	0
		0	0	0	0	0	0
<b>Internal Services</b>							
91	Building Services	5,204	2,573	3,100	3,100	4,000	4,100
91	IT Services	1,971	1,880	2,800	2,800	2,400	2,400
91	Risk Services	3,226	4,243	4,200	4,200	3,600	3,600
		10,401	8,696	10,100	10,100	10,000	10,100
<b>Total Expenditures</b>		81,804	76,649	81,200	81,500	83,700	83,800



# 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, street lights, traffic signal repair, curbs, gutters, and the storm water drainage system. 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.

## Items of Note

- Per the Center for Performance Measurement, the average annual expenditure for street maintenance by cities is \$2,500. The City of Gardner's annual expenditure, per lane mile is \$1,000 which is the lowest of reporting cities.
- Street sweeping has been reduced to staffing levels. Can cause issues with storm drainage system due to debris. Reduced street sweeping does not promote a positive image for the community.
- The best practice is to crack fill 100% of City streets annually. Current staffing limits production to approximately 40% of City streets.
- There has been no contract curb replacement or street rehab on residential streets since 2007 due to funding limitations.

## 2012 Program Goals and Objectives

### Maintain and improve existing services and facilities

- Purchase additional LED street lights for installation from savings documented from 2011 Smart Light project
- Initiate retro reflectivity sign change out program
- Pedestrian signal change out (Olathe surplus inventory)
- Inventory pavement condition and provide maintenance as needed.

### Improve Organizational Capacity

- Provide cross training to employees to have adequate resources for emergency repairs as needed

## 2011 Program Anticipated Accomplishments

### Maintain and improve existing services and facilities

- Install 150 LED street lights as part of the Smart Lights for Smart Cities Grant project
- Schedule and manage contracts of division (striping, mowing, signal repair, street light repairs, concrete, etc)
- Assist Engineering Division with schedule and management of the reconstruction of 183<sup>rd</sup> Street and Pumpkin Ridge
- Upgrade loop detection system to cameras, on US56Hwy and Old 56 Hwy
- Preventative maintenance programs for roadways by use of work order system
- Inventory street signs, including replacement schedule for retro-reflective requirements
- Strive to crack fill 45% of the City's street inventory.

### Improve Organizational Capacity

- Provide cross training to employees for emergency response resources. (street, water and sewer)

### 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 where possible



# Streets and Storm Drainage

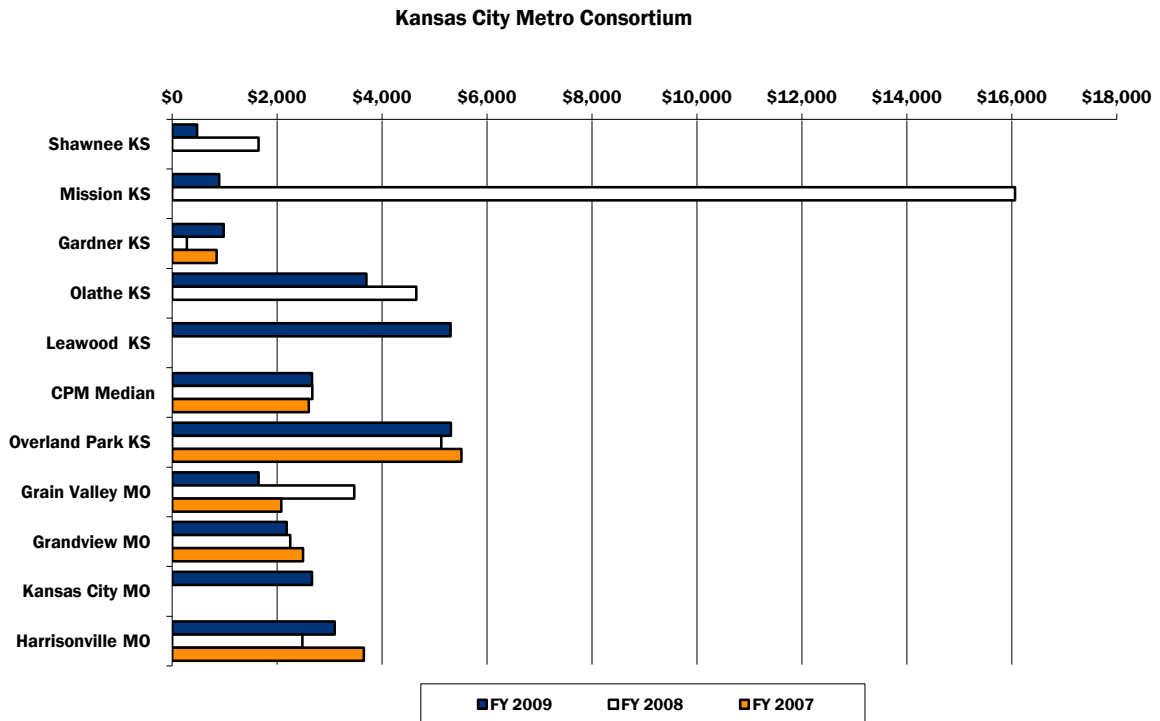
## Core Performance Measures

<b>Citizen Survey Satisfaction*</b>	<b>2005</b>	<b>2007</b>	<b>2009</b>	<b>2011</b>
Overall cleanliness of City streets/public areas	96%	94%	97%	97%
Mowing/trimming along City streets/public areas	92%	91%	92%	94%
Maintenance of traffic signals and street signs	91%	92%	92%	94%
Maintenance of sidewalks	90%	86%	86%	87%
Maintenance of major City streets	92%	90%	90%	89%
Maintenance of streets in neighborhoods	86%	88%	90%	86%
Snow removal on major City streets	95%	93%	96%	94%
Snow removal in residential City streets	82%	83%	85%	77%

\*includes neutrals, excludes don't know

<b>ICMA Center for Performance Measurement</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Paved Lane Mi. Assessed Satisfactory Condition or Better</b>				
City	N/A	88%	89%	90%
CPM Cities	N/A	86%	N/A	
<b>Snow &amp; Ice Control Expenditure per Capita</b>				
City	N/A	\$5.19	\$3.00	\$3.55
CPM Cities	N/A	\$3.61	N/A	
<b>Rehabilitation Exp. per Paved Lane Mi.</b>				
City	\$847	\$279	\$985	\$518
CPM Cities	\$2,663	\$2,663	N/A	

Road Rehabilitation Expenditures per Paved Lane Mile

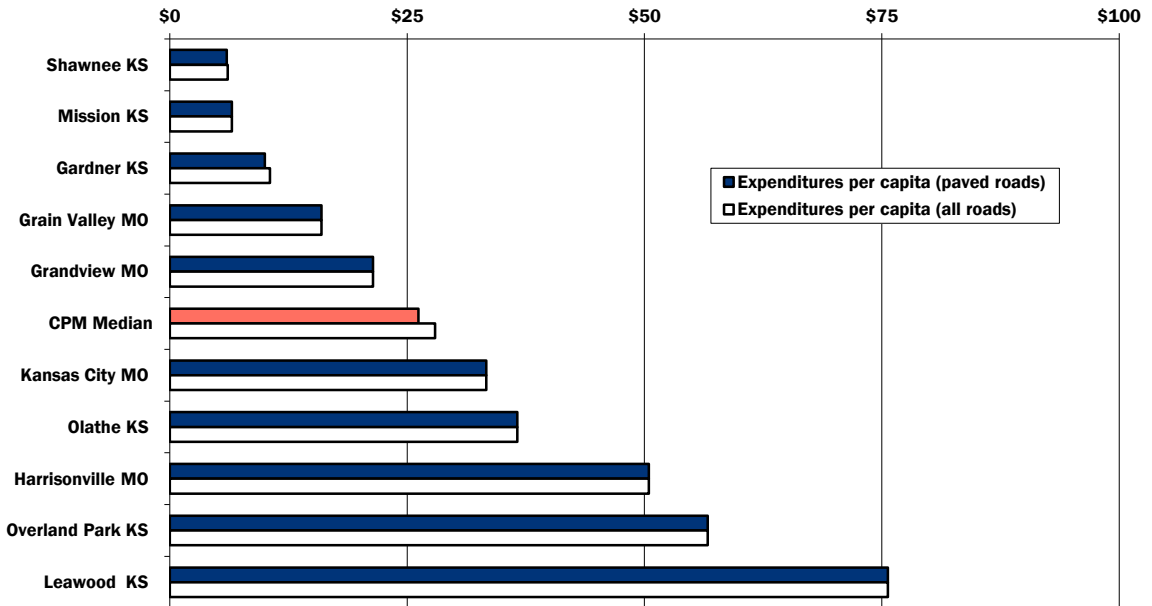




# Streets and Storm Drainage

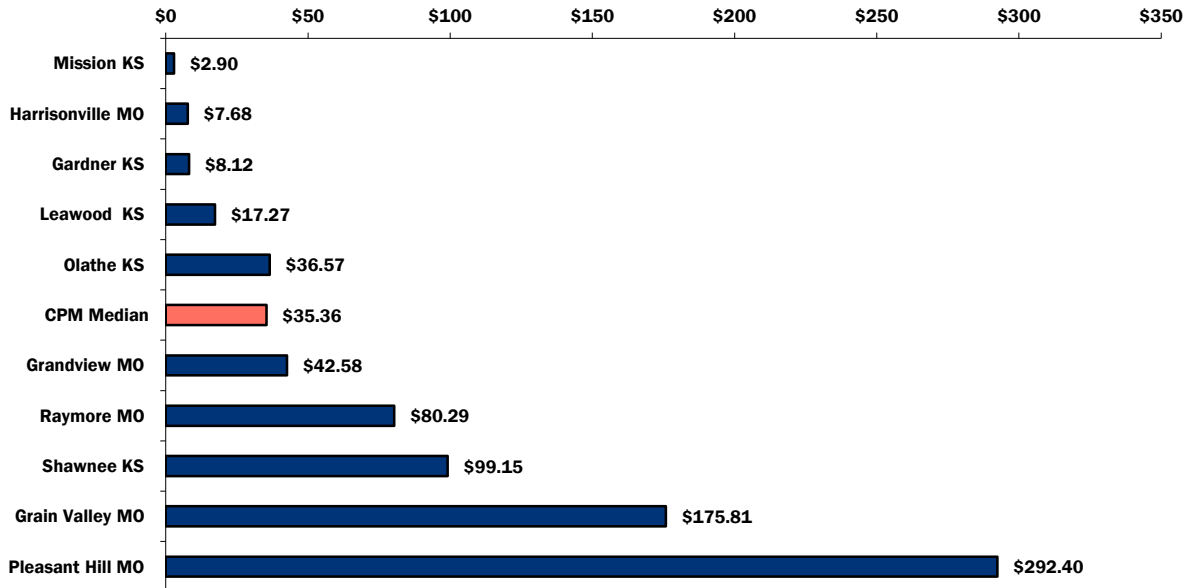
## Road Rehabilitation Expenditures per Capita

### Kansas City Metro Consortium (KC)



## Street Sweeping Expenditures per Linear Mile Swept

### Kansas City Metro Consortium (KC)





# Streets and Storm Drainage

<b>Program Measurements</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimate</b>	<b>2012 Estimate</b>
Lane miles of arterial roads	55	58	60	60
Lane miles of collector roads	60	61	61	61
Lane miles of residential roads	70	72	72	72
<b>Total Lane Miles</b>	<b>185</b>	<b>191</b>	<b>193</b>	<b>193</b>
Neighborhood sweeps per year	4	2	2	2
Downtown sweeps per year	8	4	4	4
Tons of debris picked up from street sweeping	176	115	200	200
Hours of sweeping	800	392	500	500
Cost per lane mile of crack sealing (materials)	\$182	\$178	\$185	\$185
Percent of streets crack sealed	24%	39%	40%	40%
Hours of crack sealing	1,100	1,716	2,000	2,000
Pounds of crack sealing material used	25,900	38,940	40,000	40,000
Tons of asphalt used in repairs	396	511	500	500
Hours of asphalt repair	1,599	2,100	2,000	2,000
Square feet of asphalt repairs made	21,194	27,339	27,000	27,000

<b>Program Measurements</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimate</b>	<b>2012 Estimate</b>
Lane miles overlaid	1.21	0.5	1.0	0
Cost per year (thousands)	\$132.70	\$34.6	\$242.30	\$0
Lane miles street total reconstruction	0	1.4	1.0	0.2
Cost per year (thousands)	\$0	\$441	\$355	\$550

## Personnel by Program (FTE)

<b>Program Staffing (FTE)</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Operations Manager*	1.0	1.0	0.5	0.5
Administrative Assistant	1.0	1.0	0.5	0.5
Lead Maintenance Worker	1.0	1.0	1.0	1.0
Maintenance Worker	7.0	5.0	5.0	5.0
<b>Total</b>	<b>10.0</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>

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

## Vehicles

<b>Vehicle #</b>	<b>Make/Model</b>	<b>Year</b>	<b>Mileage</b>	<b>Purpose</b>	<b>Condition</b>
500	Ford Ranger	1999	77700	Daily use	Fair
502	Ford F-350	1997	58924	Sign truck, back-up snow removal	Fair
503	Ford F-350	2005	39676	Haul equipment, snow removal	Good
504	Ford F-250	2003	47385	Tools, fuel cell, snow removal	Good
507	Ford F-250	2005	44277	Tools, snow removal	Good
508	International 4700	1998	66040	Dump truck, snow removal	Poor
510	GMC C7500	2004	25576	Dump truck, snow removal	Good
511	International 4900	2002	59249	Dump truck, snow removal	Fair
513	Ford F-350	2007	22507	Haul tools/equip, snow removal	Good
516	Sterling SC8000	2006	10144	Street sweeper, used monthly	Good
519	Ford F-550	2002	68675	Street light/traffic signal repairs	Good

**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 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approve	FY 12 Budget
<b>Personal Services</b>								
11	01	Full-Time	291,121	255,577	242,300	241,800	244,800	244,800
11	02	Overtime	8,896	11,700	11,000	12,000	11,200	11,200
13	01	Part-Time	0	0	0	0	0	0
14	01	Seasonal	8,925	7,332	9,000	9,000	9,300	9,300
21	01	Health & Dental Insurance	37,600	36,020	36,600	36,300	39,400	39,400
21	02	Life Insurance	465	414	400	400	400	400
22	01	Social Security	22,209	20,205	19,400	19,300	19,600	19,600
22	03	Unemployment Compensation	1,023	1,520	1,600	1,600	1,700	1,700
23	01	KPERS Retirement	17,297	18,803	17,800	17,800	19,400	19,400
23	05	Deferred Compensation	7,765	1,802	1,600	1,600	1,900	1,900
			395,301	353,373	339,700	339,800	347,700	347,700
<b>Contractual Services</b>								
31	15	Outsourced Services	42,291	70,011	47,000	47,000	47,000	47,000
40	01	Water	405	488	400	500	500	500
40	02	Trash Services	0	0	0	0	0	0
40	03	Telephone	3,380	1,728	3,400	1,100	1,100	1,100
40	05	Electricity	138,571	140,546	154,400	148,000	155,000	155,000
43	01	R&M - Building	2,754	1,682	1,500	1,500	500	500
43	02	R&M Equipment	2,501	1,910	11,000	12,800	7,000	7,000
43	05	R&M - Vehicle	10,440	10,568	9,000	11,000	11,000	11,000
44	01	Land and Building Rentals	6,000	6,000	6,500	7,500	7,700	7,700
44	02	Equip./Vehicle Rentals	2,831	831	3,900	3,900	3,900	3,900
46	01	Meetings/Training/Travel	3,660	2,169	3,200	3,500	3,200	3,200
46	02	Memberships/Dues	296	302	300	300	300	300
46	05	Recruitment	75	105	100	100	100	100
47	01	Advertising/Legal Notices	127	41	200	100	200	200
47	02	Printing	0	0	0	0	0	0
47	04	Postage	20	0	0	0	0	0
47	38	Construction Debris	7,570	3,615	7,800	6,500	6,500	6,500
			220,921	239,996	248,700	243,800	244,000	244,000
<b>Commodities</b>								
52	02	Small tools	2,095	2,073	2,000	2,000	2,000	2,000
52	04	Vehicle Supplies	11,086	10,942	10,000	11,000	11,000	11,000
52	08	Street Maintenance Supplies	44,675	50,946	54,400	54,400	47,000	47,000
52	09	Fuel	19,795	22,738	28,700	30,000	30,400	30,400
52	10	Traffic Control Supplies-Existing	16,515	11,654	10,600	10,600	10,600	10,600
52	11	Traffic Control Supplies-New Devlpmt	587	1,403	1,000	1,000	1,000	1,000
52	13	Chemicals	3,478	3,424	3,100	3,100	3,700	3,700
52	16	Snow Removal Supplies	17,743	37,822	25,400	30,400	37,000	37,000
52	20	Operating Supplies	1,921	1,842	2,600	2,500	2,000	2,000
52	25	Street Lighting Supplies-Existing Syste	26,220	9,947	22,300	22,300	8,800	8,800
53	02	Clothing & Uniforms	2,557	2,305	3,500	3,500	3,500	3,500
			146,672	155,096	163,600	170,800	157,000	157,000
<b>Capital Outlay</b>								
61	03	Building/Structure Improvement	0	0	0	0	12,000	12,000
61	04	Equipment	0	29,103	0	0	71,000	71,000
61	06	Computer	1,190	0	0	0	0	0
61	09	Vehicles	9,333	0	0	0	95,500	95,500
			10,523	29,103	0	0	178,500	178,500
<b>Internal Services</b>								
91		Building Services	15,670	11,834	14,600	14,600	14,000	14,400
91		IT Services	5,910	5,639	8,300	8,300	9,300	9,300
91		Risk Services	41,315	41,398	42,000	42,000	35,600	35,600
			62,895	58,871	64,900	64,900	58,900	59,300
<b>Total Expenditures</b>			<b>836,312</b>	<b>836,439</b>	<b>816,900</b>	<b>819,300</b>	<b>986,100</b>	<b>986,500</b>



# Engineering

## 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 construction plans for private and public development in new subdivisions and commercial developments. Performs studies, provides technical guidance, investigates and responds to citizen requests regarding existing or proposed new infrastructure (signage, drainage, streets, etc.).

## 2012 Items of Note

- The budget request for engineering contractual services has increased from 11,500 in 2011 to 17,000 in 2012. This line item has steadily been decreased from 2008: \$26,000 (2008), \$10,273 (2009) (doesn't include approximately \$15,000 credit from BWR used for design/studies), \$14,864 (2010), and \$11,500 (2011). This line item is used for funding traffic studies, stormwater design/studies or other small design/studies that cannot be completed by staff. The additional increase in funding for 2012 is required to hire an on-call traffic engineer to review traffic studies. Traffic studies will be required for all development applications once access management guidelines can be adopted and implemented in late 2011. \$17,000 is estimated assuming development still remains slow, but may not include funds for small projects or needs that occur throughout the year.
- The budget for meeting/training includes \$7,800 for professional training for 4-person department. Fifteen professional development hours (PDHs) are required per year for the City Engineer and Staff Engineer for professional engineering license requirements. Training is performed locally if available or the engineers attend training from the Univ. of Wisconsin, American Society of Civil Engineers (ASCE), or American Public Works Association (APWA), etc. Training topics are selected based on department needs, but emphasis has been placed on attending training on traffic, stormwater, pavement rehabilitation, etc. Funds for training the engineering technicians are focused on construction inspection and techniques, and include attending classes provided by KDOT, local contractors and construction material suppliers, and Autocadd training. The engineering department also attends monthly meetings and training seminars provided by the local chapters of APWA and ASCE.

## 2012 Program Goals and Objectives

### Maintain and improve existing services and facilities

- Complete design and right-of-way acquisition for Center and Main project.
- Complete design and construction of Gardner Lake Spillway project.
- Complete construction of traffic signals at the Moonlight intersections of Lincoln Lane and Warren Street.
- Complete design and construction of guard rail at 167<sup>th</sup> Street just west of Waverly Road.
- Submit Safe Routes to Schools joint application with school district to request funding for sidewalks and infrastructure near schools.
- NPDES Phase II requirements (complete Stormwater Management Plan in Year 1).
- Implement as-built grading requirements 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, implement access management guidelines).
- 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 if requested by Council).
- Provide oversight and recommendations for signage within City (speed limit signs, crosswalks, stop signs, traffic signals, etc.) and improvements to existing infrastructure (streets, storm drainage, etc.).
- Review parking and storage lot construction requirements for paving and discuss with City Council.



# Engineering

Revise ordinance as necessary depending upon results of discussion.

- Implement erosion control requirements and more stringent inspections and enforcement.

## Manage for future growth

- Update Technical Specifications and Design Standards for Public Infrastructure on an annual basis.
- Complete 2013 Capital Improvement Projects (CIP) program and present to Planning Commission and City Council during review and development of 2013 budget.
- 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.

## 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.

## 2011 Program Anticipated Accomplishments

### Maintain and improve existing services and facilities

- Moonlight Road construction project completed.
- 183<sup>rd</sup> Street rehabilitation project completed.
- Old 56/New 56 intersection project completed.
- Prairiebrooke Benefit District infrastructure improvements project completed.
- Modeling and recommendation for future street improvements completed for area east of I-35.
- Complete design of Gardner Lake Spillway project.
- Complete design of traffic signals at the Moonlight intersections of Lincoln Lane and Warren Street.
- Complete access management guidelines requiring developers to submit traffic studies for proposed development.
- Revise the erosion control ordinance to adopt more stringent requirements related to erosion control.
- Complete as-built grading requirements.
- Complete Development Review Process Map and update checklists for development review.
- Complete 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.) and improvements to existing infrastructure (streets, storm drainage, etc.).
- Revised truck route ordinance and ordinance restricting commercial vehicle parking on residential streets.

### Manage for future growth

- Participate in 56 Highway Corridor Management Plan advisory committee with KDOT.
- Participate in New Interchange Study with KDOT.
- Coordinate with Johnson County on 191<sup>st</sup> Street pavement project.
- Develop site plan and complete platting for Gardner Maintenance Shop.
- Update Technical Specifications and Design Standards for Public Infrastructure on an annual basis and complete specifications for street lights.
- Complete 2012 Capital Improvement Projects (CIP) program and present to Planning Commission and City Council during review and development of 2012 budget.

### Improve Organizational Capacity

- Supervisor to attend the Gardner Leadership Program.
- Supervisor to complete MARC Supervisory Training Program.
- Develop database to track citizen requests/complaints on Public Works-related issues (drainage, signage, streets, etc.).

### Manage the economic recovery

- Provide recommendations for charges and fees.



# Engineering

## Core Performance Measures

<b>Citizen Survey Satisfaction</b>	<b>2005</b>	<b>2007</b>	<b>2009</b>	<b>2011</b>
Overall quality of city's storm water management	85%	85%	87%	90%
Drainage of rain water off City streets	79%	82%	87%	86%
Drainage of rain water off properties next to your residents	68%	68%	75%	72%
Overall traffic flow	66%	52%	63%	75%

\* includes neutrals, excludes don't know

<b>Program Measurements</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimate</b>	<b>2012 Estimate</b>
Projects managed	15	12	11	5
Value of projects managed (mill)	17.8	16.2	20.1	4.5
Projects added	4	7	6	2
Projects completed	6	7	9	3
Subdivision and Commercial Projects reviewed	15	12	14	18
Planning Commission Applications reviewed	17	15	17	20

## Personnel by Program (FTE)

<b>Program Staffing (FTE)</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
City Engineer	1.0	1.0	1.0	1.0
Staff Engineer	2.0	1.0	1.0	1.0
Engineering Tech./Inspector	3.0	2.0	2.0	2.0
<b>Total</b>	<b>6.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Vehicles

<b>Vehicle #</b>	<b>Make/Model</b>	<b>Year</b>	<b>Mileage</b>	<b>Purpose</b>	<b>Condition</b>
301	Ford Taurus (Sedan)	1998	51,927	City Engr./PW City Hall Staff	Low miles for year; minor rust; fair condition, but minimal maintenance
302	Ford Ranger (Pickup)	1998	109,776	Eng. Inspector/Draftsman	Fair condition, but minimal maintenance
303	Ford F150 (1/2-Ton Pickup)	2005	38,129	Eng. Inspector	Good
304	Ford Ranger (Pickup)	2007	13,030	Engineer	Good

## City of Gardner Annual Budget

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

			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
Classification			Actual	Actual	Budget	Estimate	CA Approve	Budget
<b>Personal Services</b>								
11	01	Full-Time	243,930	243,098	243,700	243,700	249,100	249,100
11	02	Overtime	-	-	-	-	-	-
21	01	Health & Dental Insur	23,580	22,994	23,400	23,200	25,300	25,300
21	02	Life Insurance	223	207	200	200	200	200
22	01	Social Security	16,886	17,920	18,600	18,600	19,100	19,100
22	03	Unemployment Compe	812	1,341	1,700	1,700	1,800	1,800
23	01	KPERS Retirement	12,784	16,939	18,900	18,900	20,800	20,800
23	05	Deferred Compensator	6,575	2,065	1,700	1,700	2,500	2,500
			-----	-----	-----	-----	-----	-----
			304,790	304,564	308,200	308,000	318,800	318,800
<b>Contractual Services</b>								
31	10	Engineering/Architectur	10,273	14,864	11,500	20,900	17,000	17,000
40	03	Telephone	1,361	994	800	1,000	1,000	1,000
43	05	R&M Vehicle	812	302	500	500	500	500
46	01	Meetings/Training/Travi	3,176	6,702	7,800	7,800	7,800	7,800
46	02	Dues/Subscriptions	3,302	3,093	3,400	3,200	3,200	3,200
46	05	Recruitment	-	-	-	-	-	-
47	01	Advertising/Legal Notici	58	74	100	100	100	100
47	02	Printing	35	70	300	300	300	300
47	04	Postage	244	174	200	200	200	200
			-----	-----	-----	-----	-----	-----
			19,261	26,273	24,600	34,000	30,100	30,100
<b>Commodities</b>								
52	02	Small tools	19	995	600	600	600	600
52	04	Vehicle Supplies	474	111	300	300	300	300
52	09	Fuel	2,405	2,784	2,400	3,200	3,700	3,700
52	20	Operating Supplies	1,729	712	2,000	1,000	1,000	1,000
53	02	Clothing & Uniforms	397	95	300	300	300	300
			-----	-----	-----	-----	-----	-----
			5,024	4,697	5,600	5,400	5,900	5,900
<b>Capital Outlay</b>								
61	04	Equipment	-	-	-	-	-	-
61	06	Computer	-	-	-	-	-	-
61	09	Vehicles	-	-	-	-	-	-
			-----	-----	-----	-----	-----	-----
			-	-	-	-	-	-
<b>Internal Services</b>								
91		Building Services	13,962	10,376	14,200	14,200	16,600	17,100
91		IT Services	17,067	13,073	14,300	14,300	20,400	20,400
91		Risk Services	22,181	14,993	17,600	17,600	17,600	17,600
			-----	-----	-----	-----	-----	-----
			53,210	38,442	46,100	46,100	54,600	55,100
<b>Total Expenditures</b>			382,285	373,976	384,500	393,500	409,400	409,900