

# PUBLIC WORKS DEPARTMENT BUDGET



## Public Works Department 2014 Annual Budget Notes

6600-52100 Personal Service – Street Maintenance – 2013 expenses include (1) Public Works Director, (1) Assistant Public Works Director, (1) Public Works Inspector, (1) Fleet Mechanic II, (1) Fleet Mechanic I beginning July 2013, (7) full-time Maintenance Workers, (1) part-time Fleet Mechanic through April 2013, (2) part-time Maintenance Workers, and (5) seasonal workers. In 2013, one (1) full-time Maintenance Worker was added along with one (1) Fleet Mechanic I to replace a part-time Fleet Mechanic. There are no additional positions scheduled to be filled in 2014. Expenses in 2014 reflect a 2% wage increase.

	<u>12 Actual</u>	<u>13 Budget</u>	<u>13 Est.</u>	<u>2014</u>
010-6600-52100	485,293	547,208	528,693	592,195
061-6610-52100	98,757	125,000	112,500	120,000
062-6620-52100	40,350	40,000	38,816	40,000

6601-52110 PERS Pension – City’s contribution is 14% of Personal Service for Public Works employees.

6601-52120 Hospitalization – Department’s premiums to cover the employees’ medical costs associated with the City’s High Deductible Health Insurance Program. 2014 reflects a 10% increase. Costs associated with dental claims, COBRA administration, and employer’s contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).

6601-52140 Uniforms – Covers uniform rental contract for all employees in the department as well as the replacement of safety boots per employee (\$125). In 2013, new cold weather jackets for the department (\$1,500).

6601-52146 Public Property Damage – Costs associated with repairing public property in the right-of-way that has been damaged by vandalism and/or accidents. Costs may be recovered from individuals or their insurance. In 2013, repair guardrail (\$4,927); and repair damaged hydrant from auto crash (\$5,600).

6601-52280 Materials and Supplies – Includes a variety of materials and supplies (fire extinguishers, concrete for repairs, rental equipment, chains, hooks, etc.). Expenses in 2013 include Christmas lights (\$4,413). In 2014, replace one (1) of the Oxford Hills Subdivision signs (\$1,600); enhance the Church Street rain garden plantings (\$1,200); and one (1) set of Springfield Pike holiday banners (\$4,200).

6601-52600 Urban Forestry – The Urban Forestry account covers all expenses related to the care of the City’s trees (tree planting and removal, trimming, stump grinding as well as any required infestation treatments). 2013 includes EAB treatment (\$15,075); grinding of chip materials (\$9,500); stump grinding (\$2,226); tree removal (\$7,745); and seedlings for Arbor Day (\$121). 2014 includes EAB treatment (\$14,000); grinding of chip materials (\$11,000); tree removal (\$14,000); tree trimming (\$6,800); ROW tree planting (\$5,000); and seedlings for Arbor Day (\$300). **Goal VIII (A)**



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- 6601-52606 Water Quality – Covers permits, testing, and reports related to water quality issues in the City. 2013 includes National Pollutant Discharge Elimination System (NPDES) Outfall Inventory (\$15,000); Storm Water Annual Report (\$3,314); NPDES Annual Discharge fee from OEPA (\$501); Annual Reporting to detail City’s NPDES program as required by OEPA (\$3,500). 2014 includes Storm Water Mapping (\$5,000); Annual Report (\$3,500); update to Storm Water Management Plan (\$6,000); Notice of Intent (\$1,000); and Discharge fee (\$501). **Goal IV (A), (B), (C) and Goal V (A)**
- 6601-52610 Other Contractual – The purchase of a Pavement Management System and corresponding road condition survey (\$9,000), as well as the replacement of manhole covers at the fuel tanks (\$2,177), and recycling of paint (\$1,478) is included for 2013. Anticipated expenses in 2014 include costs associated with the design of a street sweeper dump station (\$2,500) to address storm water containment issues.
- 6601-52800 Capital Improvements – 2013 includes replacement of chipper (\$49,000); new utility locator (\$3,800); ExMark mower (\$9,949); and desktop for computer for Director (\$967). 2014 includes replacement of four (4) bus shelter trash cans (\$5,800); desktop computers for Inspector & Mechanic (\$2,000); replacement copier (\$5,000); small generator (\$1,200); and miscellaneous tools (\$1,750).