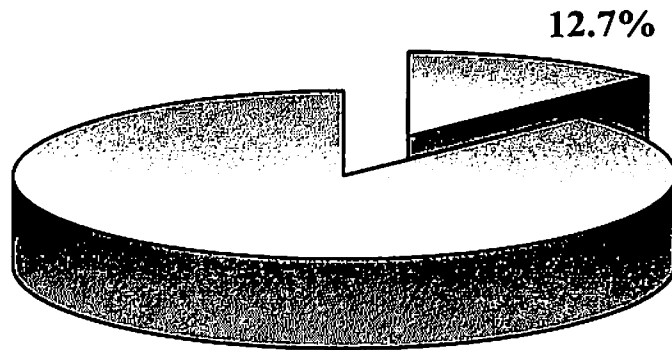


**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2010 Public Works



	2010 <u>Budget</u>	2011 <u>Plan</u>
Administration	\$ 423,031	\$ 423,986
Street and Traffic Maintenance	\$ 2,612,448	\$ 2,510,888
Engineering	\$ 1,783,373	\$ 1,787,804
Refuse Collection	\$ 1,827,173	\$ 1,918,080
Total	\$ 6,646,025	\$ 6,640,758

CITY OF COMMERCE CITY ANNUAL BUDGET

DEPARTMENT: Public Works

DESCRIPTION

The Public Works Department is responsible for providing a wide range of services including maintenance and repair of City buildings; street and traffic maintenance services, (including snow and ice control, and street cleaning); residential refuse collection; engineering (including development, construction, and traffic); and fleet maintenance and repair.

DEMAND INDICATORS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Lane Miles of Streets	746	750	770	800
Building Permits	440	400	300	300
Qualified Households	11,881	13,200	13,380	13,500
Service Requests Received	1,493	945	950	950

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

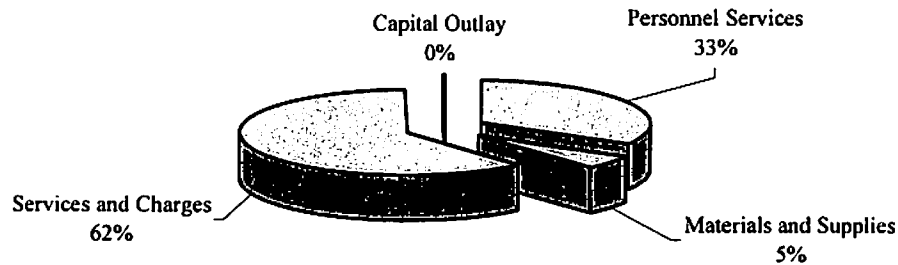
Department:

Public Works

Department Expenditure Summary

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Personnel Services	\$ 2,181,948	\$ 2,251,396	\$ 2,192,802	\$ 2,192,802
Materials and Supplies	\$ 220,880	\$ 256,080	\$ 362,489	\$ 362,489
Services and Charges	\$ 3,057,354	\$ 3,609,517	\$ 4,073,734	\$ 4,085,467
Capital Outlay	\$ 21,296	\$ 92,000	\$ 17,000	\$ -
TOTAL:	\$ 5,481,478	\$ 6,208,993	\$ 6,646,025	\$ 6,640,758

2010 Budget Department Expenditures



Department Fund Resources

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Public Works Fund Revenues	\$ 2,625,187	\$ -	\$ -	\$ -
General Fund Revenues	\$ -	\$ 6,208,993	\$ 6,646,025	\$ 6,640,758
Transfers From Sales & Use Tax Fund	\$ 2,843,952	\$ -	\$ -	\$ -
Transfers From General Fund	\$ 12,339	\$ -	\$ -	\$ -
TOTAL:	\$ 5,481,478	\$ 6,208,993	\$ 6,646,025	\$ 6,640,758

Total FTE

2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
38.00	37.00	36.00	36.00

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Administration
DEPARTMENT: Public Works

DESCRIPTION

Public Works Administration provides administrative and management support for all activities of the Public Works Department including streets and traffic maintenance, refuse collection, engineering, buildings and plant operations and maintenance, and fleet maintenance.

OBJECTIVES

- Create new and expand existing avenues, programs and forums to listen to, communicate with and inform the City's citizens and employees

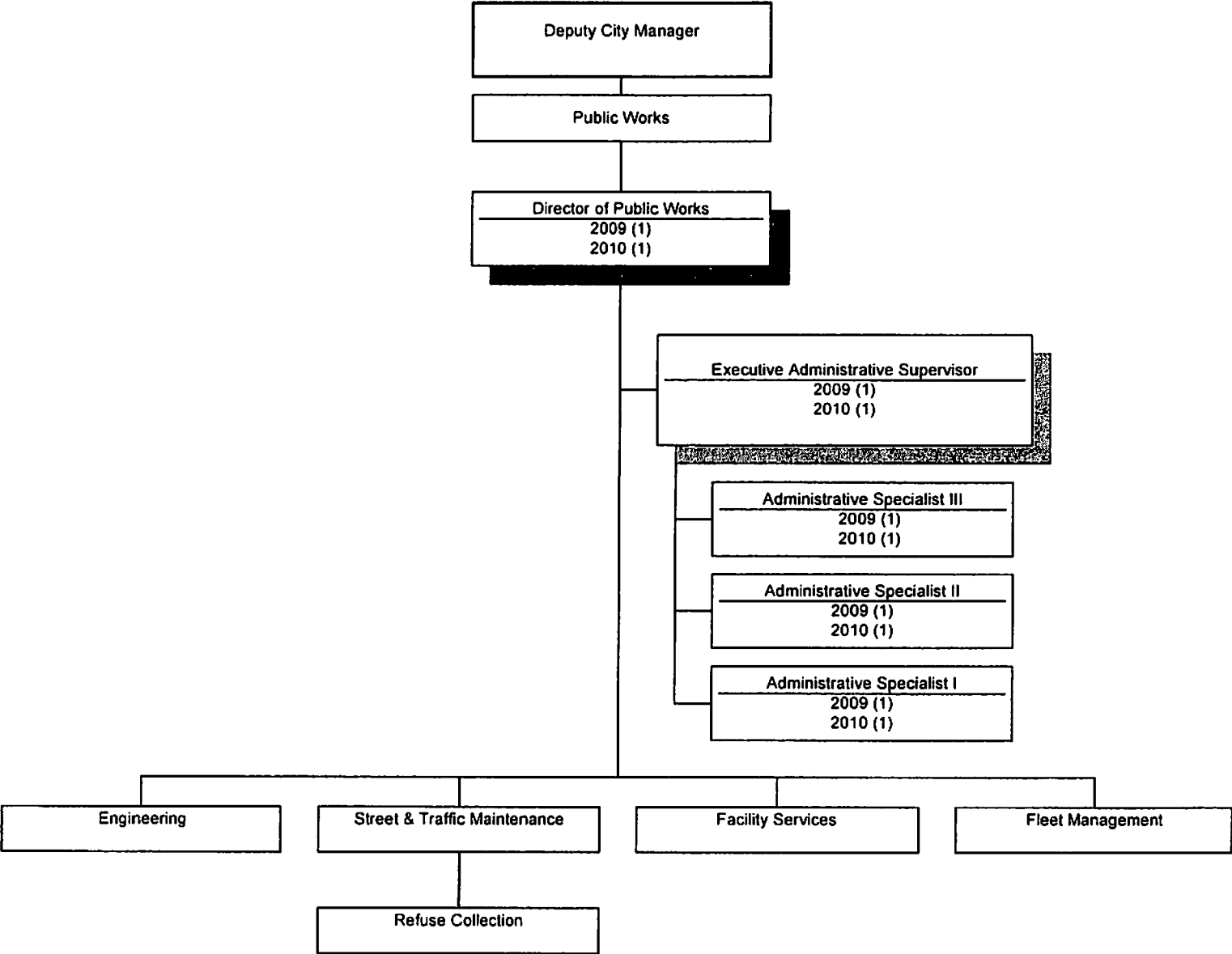
CORE BUSINESS SERVICES

- Administration and Management Support for all Divisions

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Service Requests Processed	1,493	945	950	950

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : PUBLIC WORKS

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
279,041	294,485	209,464	294,485	601-SALARIES	292,491	292,491
34,142	38,814	29,737	38,814	604-BENEFITS	38,391	38,391
MATERIALS AND SUPPLIES						
4,879	5,500	2,538	5,500	621-OFFICE SUPPLIES	5,000	5,000
2,282	800	533	800	622-OPERATING SUPPLIES	800	800
SERVICES AND CHARGES						
0	15,704	11,781	15,704	710-VEHICLE ALLOCATION	18,352	17,966
15,998	12,389	9,288	12,389	715-FACILITY ALLOCATION	13,310	13,270
54,066	19,109	14,328	19,109	720-COMPUTER ALLOCATION	43,077	44,358
8,328	9,160	4,348	9,160	730-OPERATING EXPENSES	11,610	11,710
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>398,736</u>	<u>395,961</u>	<u>282,018</u>	<u>395,961</u>	TOTALS	<u>423,031</u>	<u>423,986</u>

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Street and Traffic Maintenance
DEPARTMENT: Public Works

DESCRIPTION

Street and Traffic Maintenance provides a full range of street and traffic maintenance services within the City, and as provided in the Agreement with Adams County.

OBJECTIVES

- Asphalt failure and pothole repair:
 - Patch potholes within one working day of notification or inspection
- Gravel road and ditch maintenance:
 - Blade all gravel roads maintained by the City once annually
 - Apply dust suppressant/soil stabilizer on gravel roads once annually
 - Maintain open ditches and culverts as needed to facilitate drainage
- Crack sealing:
 - Crack seal 20 lane miles of roadway on an annual basis
- Weed maintenance:
 - Mow roadside weeds and pick up trash in accordance with the revised 2009 weed mowing program from May 1st to October 31st
- Storm sewer and drainage maintenance:
 - Inspect all drop inlet structures once per year and maintain as needed
 - Respond to requests for service within one working day
- Traffic maintenance:
 - Maintain or repair traffic signs within three working days after the request for service (Exception: stop signs will be repaired or replaced within one working day of the request for service)
 - Complete annual street striping as needed by November 1st
 - Inspect and re-stripe railroad crossings twice annually and City owned parking lots and pedestrian crossings once annually
 - Complete traffic counts and reports within 30 days of request for service
 - Maintain thermo plastic at pedestrian crossings on an annual basis as needed
- Bridge maintenance:
 - Plan, organize, and coordinate any work to be done on bridges maintained by the City as per the State Bridge Report
- Training, career development and special projects:
 - Provide in-house training sessions or seminars on an annual basis
 - Provide necessary service and support for special events

CORE BUSINESS SERVICES

- Provide Physical Asset Stewardship for City Roadways, Bridges, Signs, and Right-of-Way
- Asphalt Failure and Pothole Repair
- Street Cut Repair and Asphalt Maintenance
- Gravel Road and Ditch Maintenance
- Crack Sealing
- Weed Maintenance
- Storm Sewer and Drainage Maintenance
- Traffic Maintenance
- Bridge Maintenance
- Provide Necessary Service and Support for Special Events
- Mosquito Control Services

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM: Street and Traffic Maintenance
DEPARTMENT: Public Works

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Lane Miles of Street	746	750	770	800
Hours Spent on Gravel Road and Ditch Maintenance	700	1,000	3,000	3,000
Hours Spent on Crack Sealing	1,400	1,400	1,500	1,600
Hours Spent on Weed Maintenance	5,000	5,000	5,500	5,500
Hours Spent on Drainage Maintenance	2,000	2,000	2,000	2,000
Hours Spent on Traffic Maintenance	5,500	5,500	6,000	6,000
Hours Spent on Bridge Maintenance	500	500	500	500
Hours Spent on Snow and Ice Control	10,777	14,000	14,000	14,000
Hours Spent on Street Cleaning	4,500	4,500	4,500	5,000
Hours Spent on Asphalt Maintenance	8,500	8,500	9,000	9,500
Service Requests	930	700	700	700

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Snow and Ice Control
DEPARTMENT: Public Works

DESCRIPTION

The Street and Park Divisions provide snow and ice control services on City streets, City facilities, City parks, City maintained sidewalks and trails, and on roadways designated in the Maintenance Agreement with Adams County.

OBJECTIVES

- Snow and Ice Control:
 - Crews and equipment will be engaged in snow and ice removal operations within one hour after a request for service is received
 - At least one pass in each direction will be plowed and sanded on all #1 and #2 priority streets, a width of 8 feet, within twelve hours
 - Plowing and sanding will continue to keep the initial passes on #1 and #2 priority streets open, and provide at least one treated travel lane on #3 priority streets

CORE BUSINESS SERVICES

- Snow and Ice Control

PROGRAM SERVICE LEVELS

	<u>ACTUAL</u> <u>2008</u>	<u>ESTIMATED</u> <u>2009</u>	<u>PROJECTED</u> <u>2010</u>	<u>PROJECTED</u> <u>2011</u>
Street Division				
Hours Spent on Snow and Ice Control	4,228	12,000	12,000	13,000
On-call Hours Paid	1,675	2,000	2,000	2,500
Parks Division				
Hours Spent on Snow and Ice Control	777	850	850	1,300
On-call Hours Paid	600	750	750	1,200

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM: Street Cleaning
DEPARTMENT: Public Works

DESCRIPTION

The Street and Traffic Division provides street cleaning services on City streets and City facility parking lots, and as provided in the Agreement with Adams County for public streets.

OBJECTIVES

- Street Sweeping:
 - Class "1" streets are to be swept a total of two times during the months of January, February, March and December
 - Class "1 & 2" streets are to be swept once every ten weeks during the months of April, May, June, July, August, September, October and November
 - Class "3" streets are to be swept twice annually
 - Derby Business Area is to be swept on the first Friday of each month by 8:00 a.m.
 - City facility parking lots (Civic Center, Recreation Center, Municipal Service Center, Fairfax Park, Pioneer Park, and Service Center) to be swept twice annually

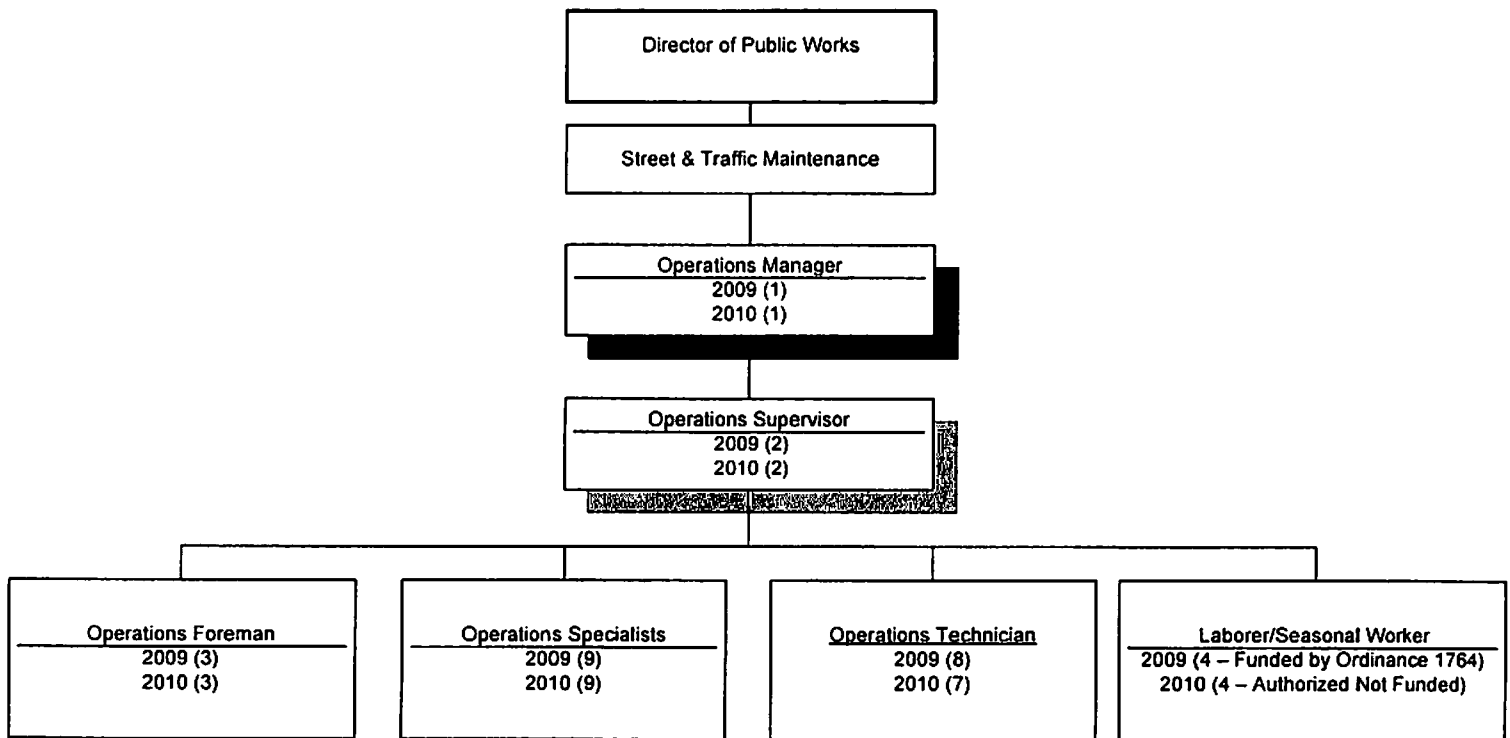
CORE BUSINESS SERVICES

- Street Cleaning

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Hours Spent on Street Cleaning	4,206	4,500	4,500	5,000

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : STREET AND TRAFFIC MAINTENANCE
DEPARTMENT : PUBLIC WORKS

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
1,065,872	1,069,870	766,844	1,069,870	601-SALARIES	1,030,021	1,030,021
135,135	142,557	103,770	142,557	604-BENEFITS	137,032	137,032
MATERIALS AND SUPPLIES						
0	200	0	200	621-OFFICE SUPPLIES	200	200
208,061	245,030	70,389	245,030	622-OPERATING SUPPLIES	350,989	350,989
SERVICES AND CHARGES						
600,960	550,268	412,704	550,268	710-VEHICLE ALLOCATION	710,008	660,809
84,806	67,781	50,832	67,781	715-FACILITY ALLOCATION	70,558	70,347
50,417	38,291	28,719	38,291	720-COMPUTER ALLOCATION	52,622	54,187
151,545	130,303	72,932	130,303	730-OPERATING EXPENSES	244,018	207,303
CAPITAL OUTLAY						
0	92,000	51,206	92,000	801-EQUIPMENT	17,000	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>2,296,796</u>	<u>2,336,300</u>	<u>1,557,397</u>	<u>2,336,300</u>	TOTALS	<u>2,612,448</u>	<u>2,510,888</u>

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Engineering
DEPARTMENT: Public Works

DESCRIPTION

A variety of engineering services is provided including planning, design and construction management of capital projects; development review and inspection; traffic and transportation engineering and coordination, Colorado Discharge Permit System administration, mapping and drafting services; and right-of-way research and mapping. Maintenance and enhancement of lighting on roadways is also coordinated.

OBJECTIVES

TRAFFIC ENGINEERING:

- Maintain and develop a quality transportation system that emphasizes safety and mobility
- Evaluate the traffic-calming program and make appropriate recommendations
- Revisit and make revisions where necessary to the City's Master Transportation Plan
- Provide traffic and transportation engineering and coordination services:
 - Conduct studies for justification of signs or signals or other traffic related improvements or requirements
 - Administer signal maintenance contract
- Attend DRCOG, Urban Drainage, RTD, and CDOT meetings to participate in regional drainage and transportation system planning

CAPITAL PROJECTS:

- Include appropriate pedestrian and vehicular traffic enhancement projects in the C.I.P.
- Administer Capital Improvement Projects to include design, construction, and project management
- Administer various grant applications for bridge, railroad crossing, and roadway projects

COLORADO DISCHARGE PERMIT SYSTEM:

- Plan and implement the Colorado Discharge Permit System Program for the City to control the environmental discharges from the storm drainage

DEVELOPMENT REVIEW:

- Review and approve annexations, planning documents, subdivision plats, agreements, drainage and traffic studies, and construction plans for residential and commercial development, including roadway and storm drainage improvements. Prepare public improvement agreements. Coordinate development reviews with other City departments, outside agencies, developers and their consultants.
- Issue right-of-way construction permits and perform inspection services
- Provide drafting and mapping services. Prepare legal descriptions and right-of-way dedication deeds. Perform or administer contracts for land survey services for design support or research purposes. Administer aerial mapping contract. Administer right-of-way research and mapping project.

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Engineering
DEPARTMENT: Public Works

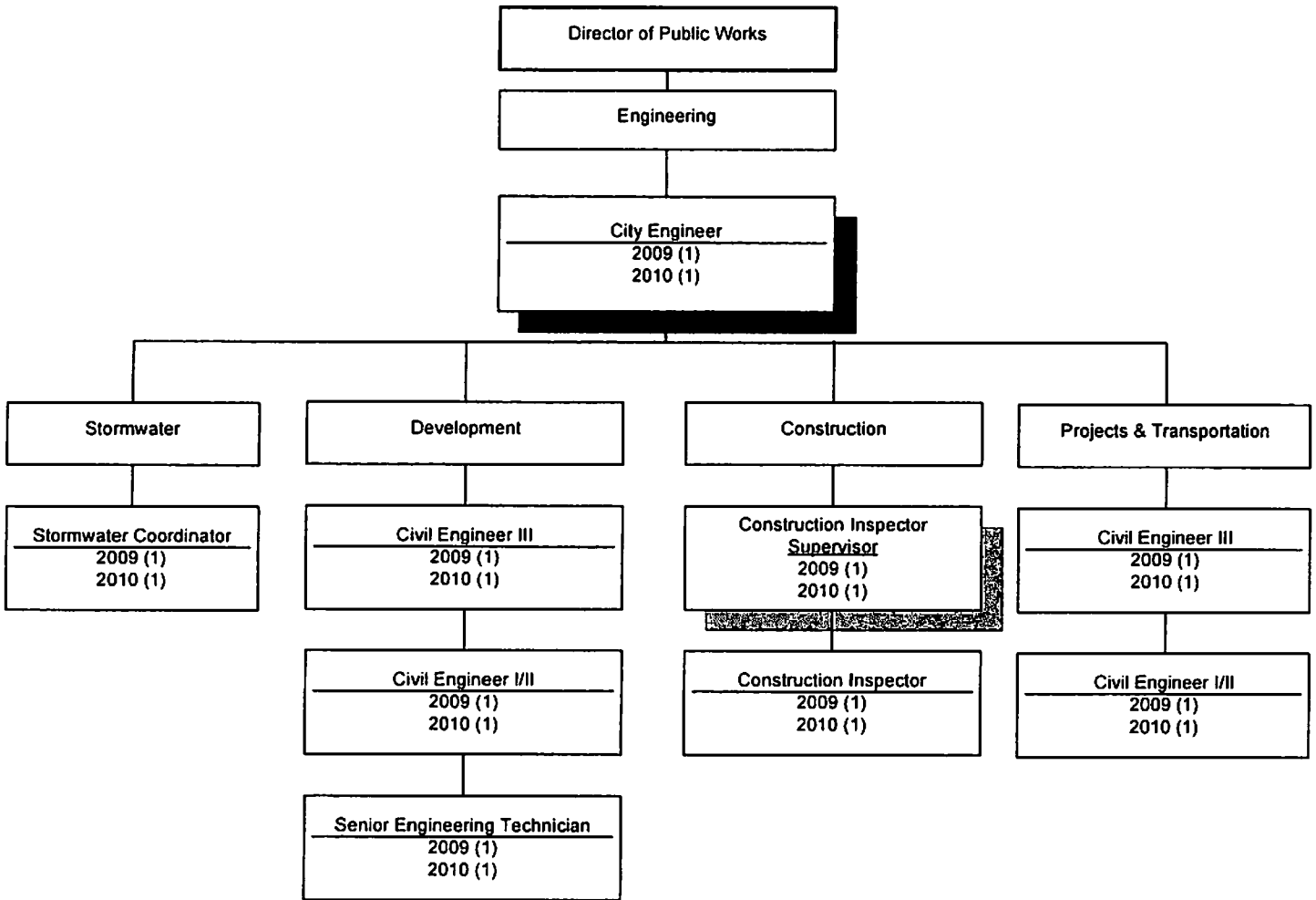
CORE BUSINESS SERVICES

- Plan and schedule for completion of the design and construction of street, bridge, drainage and traffic capital improvements
- Provide traffic and transportation engineering and coordination services:
 - Conduct studies for justification of signs or signals or other traffic related improvements or requirements.
 - Administer signal maintenance contract
- Plan and implement the Colorado Discharge Permit System program for the City to control the environmental discharges from the storm drainage
- Provide engineering services including planning, design, and construction management of capital projects; development review and inspection; mapping and drafting services; and, right-of-way research and mapping
- Provide administrative service for street lighting

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Development Plans Reviewed	65	50	50	50
Building Permits	440	400	300	300
Capital Projects	15	15	3	3
Service Requests	563	245	250	250
Lane Miles Resurfaced	1.5	3	0	0
Lane Miles Reconstructed	29	5	1	1
Concrete Repairs – Linear Feet	1,000	0	0	0
Street Cut Permits	436	457	457	457

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ENGINEERING
DEPARTMENT : PUBLIC WORKS

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
590,546	622,592	446,592	622,592	601-SALARIES	609,942	609,942
77,212	83,078	61,615	83,078	604-BENEFITS	84,925	84,925
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
5,658	4,400	979	4,400	622-OPERATING SUPPLIES	5,500	5,500
SERVICES AND CHARGES						
40,439	33,082	24,813	33,082	710-VEHICLE ALLOCATION	41,638	41,073
28,592	22,143	16,605	22,143	715-FACILITY ALLOCATION	23,788	23,717
80,352	59,887	44,919	59,887	720-COMPUTER ALLOCATION	89,730	92,397
896,578	901,550	669,370	901,550	730-OPERATING EXPENSES	927,850	930,250
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
21,296	0	0	0	802-IMPROVEMENTS	0	0
<u>1,740,673</u>	<u>1,726,732</u>	<u>1,264,893</u>	<u>1,726,732</u>	TOTALS	<u>1,783,373</u>	<u>1,787,804</u>

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Refuse Collection
DEPARTMENT: Public Works

DESCRIPTION

A trash and rubbish service contract is administered including all single and duplex residential units in the City. Service is also provided to all City buildings, as well as parks, and the Buffalo Run Golf Course.

OBJECTIVES

- Provide weekly trash service for eligible single and multi-family residents including; duplexes, triplexes, quardi-plexes, town homes, and condominiums (not to include apartments or mobile homes);
 - Provide bi-weekly curbside or alley commingled recycling service for the same single and multi-family residents
 - Provide large item pick-ups on a weekly basis as requested 24 hours in advance by resident
 - Provide one drop-off recycling site located within the City (serviced and maintained by the contractor)
 - Provide trash and recycling services for City facilities

CORE BUSINESS SERVICES

- Provide Refuse and Recycling Collection Services to Residences

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Households	11,881	13,200	13,380	13,500

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : REFUSE COLLECTION
DEPARTMENT : PUBLIC WORKS

2009 FISCAL YEAR						
ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
0	0	0	0	601-SALARIES	0	0
0	0	0	0	604-BENEFITS	0	0
MATERIALS AND SUPPLIES						
0	0	0	0	621-OFFICE SUPPLIES	0	0
0	0	0	0	622-OPERATING SUPPLIES	0	0
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
0	0	0	0	715-FACILITY ALLOCATION	0	0
0	0	0	0	720-COMPUTER ALLOCATION	0	0
1,045,273	1,750,000	1,143,230	1,750,000	730-OPERATING EXPENSES	1,827,173	1,918,080
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>1,045,273</u>	<u>1,750,000</u>	<u>1,143,230</u>	<u>1,750,000</u>	TOTALS	<u>1,827,173</u>	<u>1,918,080</u>