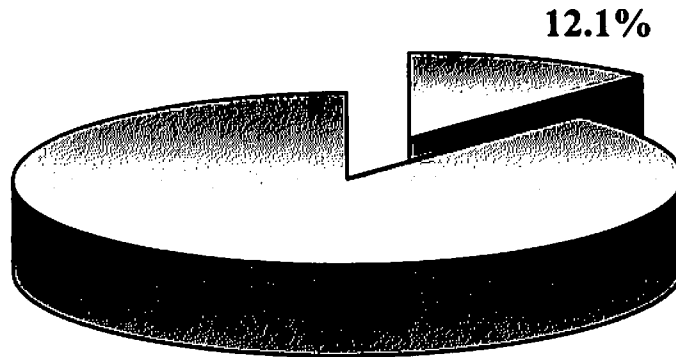


**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2009 Public Works



| | <u>2009 Budget</u> | <u>2010 Plan</u> |
|--------------------------------|------------------------|----------------------|
| Administration | \$ 395,961 | \$ 410,058 |
| Street and Traffic Maintenance | \$ 2,336,300 | \$ 2,332,820 |
| Engineering | \$ 1,726,732 | \$ 1,769,943 |
| Refuse Collection | \$ 1,750,000 | \$ 2,000,000 |
| Total | \$ 6,208,993 | \$ 6,512,821 |

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>2007</u> | ESTIMATED <u>2008</u> | PROJECTED <u>2009</u> | PROJECTED <u>2010</u> |
|---------------------------|-----------------------|--------------------------|--------------------------|--------------------------|
| Lane Miles of Streets | 725 | 746 | 750 | 760 |
| Building Permits | 556 | 600 | 600 | 700 |
| Qualified Households | 11,509 | 12,000 | 12,230 | 12,460 |
| Service Requests Received | 995 | 1,100 | 1,125 | 1,150 |

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

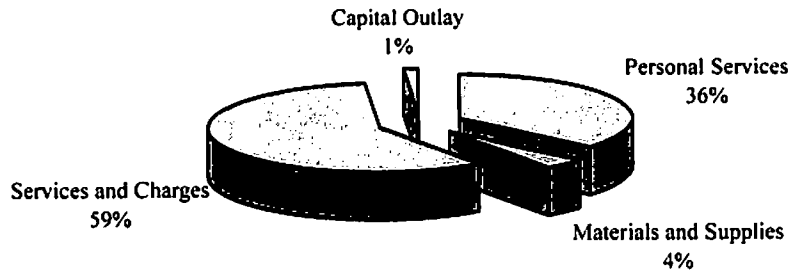
Department:

Public Works

Department Expenditure Summary

| | 2007 <u>Actual</u> | 2008 <u>Budget</u> | 2009 <u>Budget</u> | 2010 <u>Plan</u> |
|------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Personal Services | \$ 2,044,243 | \$ 2,171,251 | \$ 2,251,396 | \$ 2,333,360 |
| Materials and Supplies | \$ 208,572 | \$ 224,917 | \$ 256,080 | \$ 274,036 |
| Services and Charges | \$ 3,172,395 | \$ 3,203,773 | \$ 3,609,517 | \$ 3,905,425 |
| Capital Outlay | \$ 6,534 | \$ 21,000 | \$ 92,000 | \$ - |
| TOTAL: | \$ 5,431,744 | \$ 5,620,941 | \$ 6,208,993 | \$ 6,512,821 |

2009 Budget Department Expenditures



Department Fund Resources

| | 2007 <u>Actual</u> | 2008 <u>Budget</u> | 2009 <u>Budget</u> | 2010 <u>Plan</u> |
|-------------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Public Works Fund Revenues | \$ 2,688,057 | \$ 2,151,242 | \$ 6,208,993 | \$ 6,512,821 |
| Transfers From Sales & Use Tax Fund | \$ 2,739,502 | \$ 3,456,631 | \$ - | \$ - |
| Transfers From General Fund | \$ 4,185 | \$ - | \$ - | \$ - |
| Transfers From Fund Balance | \$ - | \$ 13,068 | \$ - | \$ - |
| TOTAL: | \$ 5,431,744 | \$ 5,620,941 | \$ 6,208,993 | \$ 6,512,821 |

Total FTE

| | 2007 <u>Actual</u> | 2008 <u>Budget</u> | 2009 <u>Budget</u> | 2010 <u>Plan</u> |
|--|-----------------------|-----------------------|-----------------------|---------------------|
| | 35.00 | 38.00 | 37.00 | 37.00 |

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.

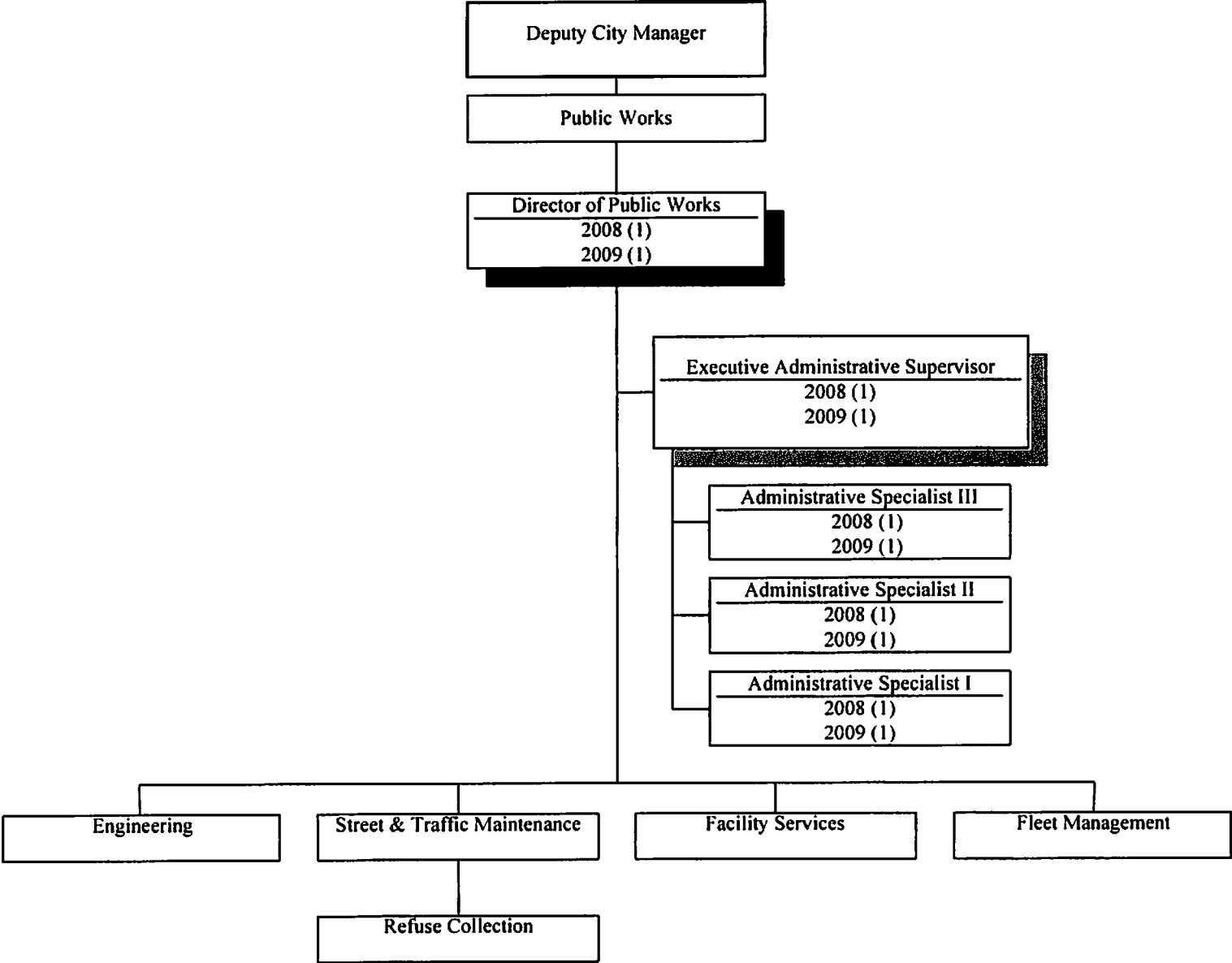
CORE BUSINESS SERVICES

- Administration and Management Support for all Divisions

PROGRAM SERVICE LEVELS

| | <u>ACTUAL</u> <u>2007</u> | <u>ESTIMATED</u> <u>2008</u> | <u>PROJECTED</u> <u>2009</u> | <u>PROJECTED</u> <u>2010</u> |
|----------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Service Requests Processed | 995 | 1,100 | 1,125 | 1,150 |

**CITY OF COMMERCE CITY
ORGANIZATIONAL CHART**



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : PUBLIC WORKS

2008 FISCAL YEAR

| ACTUAL 2007 | BUDGET 2008 | TO 09/30 | EST TOTAL | ACCOUNT DESCRIPTION | 2009 BUDGET | 2010 PLAN |
|------------------------|----------------|----------------|----------------|-------------------------|----------------|----------------|
| PERSONAL SERVICES | | | | | | |
| 272,112 | 287,838 | 204,886 | 287,838 | 601-SALARIES | 294,485 | 306,138 |
| 33,711 | 36,541 | 25,294 | 36,541 | 609-BENEFITS | 38,814 | 40,329 |
| MATERIALS AND SUPPLIES | | | | | | |
| 5,950 | 5,500 | 2,003 | 5,500 | 621-OFFICE SUPPLIES | 5,500 | 5,500 |
| 1,010 | 1,950 | 1,577 | 1,950 | 622-OPERATING SUPPLIES | 950 | 950 |
| SERVICES AND CHARGES | | | | | | |
| 0 | 0 | 0 | 0 | 710-VEHICLE ALLOCATION | 15,704 | 15,930 |
| 16,119 | 15,998 | 11,997 | 15,998 | 715-FACILITY ALLOCATION | 12,389 | 12,236 |
| 40,725 | 54,066 | 40,554 | 54,066 | 720-COMPUTER ALLOCATION | 19,109 | 19,900 |
| 5,953 | 15,445 | 4,530 | 15,445 | 730-OPERATING EXPENSES | 9,010 | 9,075 |
| CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 0 | 801-EQUIPMENT | 0 | 0 |
| 0 | 0 | 0 | 0 | 802-IMPROVEMENTS | 0 | 0 |
| <u>375,579</u> | <u>417,338</u> | <u>290,841</u> | <u>417,338</u> | TOTALS | <u>395,961</u> | <u>410,058</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

- Maintain and develop a quality transportation system that emphasizes safety and mobility
- Asphalt failure and pothole repair:
 - Patch all failures within four working days of notification or inspection.
- Street cut repair and asphalt maintenance:
 - New street cuts: Complete asphalt patching within ten working days of the receipt of the permit.
 - Inspect, identify, and repair street cuts on an annual basis.
- Gravel road and ditch maintenance:
 - Blade all gravel roads twice annually;
 - Apply chemical on all gravel roads twice annually for dust control;
 - Maintain open ditches as needed to facilitate drainage.
- Crack sealing:
 - Crack seal 30 lane miles of the City on an annual basis.
- Weed maintenance:
 - Mow roadside weeds and pickup trash in accordance with the 2008 Weed Mowing Program from May 1st to October 31st;
 - Inspect cracks and joints in City roadways for weeds and apply chemicals annually as needed.
- 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 24 hours after the request for service);
 - Complete annual street striping, as needed by October 31st. Re-stripe City owned parking lots twice annually;
 - Complete traffic counts and reports within 10 days after request is received;
 - Complete one inspection per year of all signs for obscuration caused by vegetation; complete trimming as necessary.
- Bridge maintenance:
 - Provide maintenance for the deck and guardrail of the bridges over the O'Brian on York Street, over the Platte on York Street, over Sand Creek on 49th Street and over Sand Creek on 56th Avenue;
 - Plan, organize and coordinate any contract work to be done on these same four bridges;
 - Coordinate with Adams County for necessary maintenance on the 14 bridges annexed to the City, but located in the Adams County maintenance area.
- Training, career development and special projects:
 - Provide in-house training sessions or seminars on an annual basis;
 - Plan, organize and hold the annual Snow Rodeo;
 - Provide necessary service and support for special events.

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Street and Traffic Maintenance
DEPARTMENT: Public Works

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

PROGRAM SERVICE LEVELS

| | ACTUAL <u>2007</u> | ESTIMATED <u>2008</u> | PROJECTED <u>2009</u> | PROJECTED <u>2010</u> |
|--|-----------------------|--------------------------|--------------------------|--------------------------|
| Lane Miles of Street | 725 | 746 | 750 | 760 |
| Hours Spent on Gravel Road and Ditch Maintenance | 670 | 700 | 1,000 | 1,000 |
| Hours Spent on Crack Sealing | 497 | 1,400 | 1,400 | 1,400 |
| Hours Spent on Weed Maintenance | 4,400 | 5,000 | 5,000 | 5,500 |
| Hours Spent on Drainage Maintenance | 1,490 | 2,000 | 2,000 | 2,500 |
| Hours Spent on Traffic Maintenance | 5,000 | 5,500 | 5,500 | 6,000 |
| Hours Spent on Bridge Maintenance | 0 | 500 | 500 | 500 |
| Hours Spent on Snow and Ice Control | 9,916 | 10,777 | 14,000 | 15,880 |
| Hours Spent on Street Cleaning | 4,325 | 4,500 | 4,500 | 5,000 |
| Hours Spent on Asphalt Maintenance | 8,145 | 8,500 | 8,500 | 8,500 |
| Service Requests | 653 | 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

- Maintain and develop a quality transportation system that emphasizes safety and mobility
- Snow and Ice Control:
 - Crews and equipment will be engaged in snow and ice removal operations within one hour after the service request 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 seven hours;
 - Continued plowing and sanding will be in effect to keep the initial passes on #1 and #2 priority streets open, and to provide at least one treated travel lane on #3 priority streets.
 - Provide plowing and/or sanding in the Derby parking areas before 7:00 a.m.

CORE BUSINESS SERVICES

- Snow and Ice Control

PROGRAM SERVICE LEVELS

| | <u>ACTUAL</u> <u>2007</u> | <u>ESTIMATED</u> <u>2008</u> | <u>PROJECTED</u> <u>2009</u> | <u>PROJECTED</u> <u>2010</u> |
|-------------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Street Division | | | | |
| Hours Spent on Snow and Ice Control | 9,196 | 10,000 | 12,000 | 15,000 |
| On-call Hours Paid | 1,178 | 1,500 | 2,000 | 2,000 |
| Parks Division | | | | |
| Hours Spent on Snow and Ice Control | 720 | 777 | 827 | 880 |
| On-call Hours Paid | 551 | 600 | 650 | 700 |

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

- Maintain and develop a quality transportation system that emphasizes safety and mobility
- Street Cleaning:
 - Class "1" streets are to be cleaned once every twelve (12) working days following a snow event during the months of January, February, March and December, and every six weeks for the remaining eight (8) months (208.02 curb miles);
 - Class "1 & 2" streets are to be cleaned once every six weeks during the months of April, May, June, July, August, September, October and November (349.34 curb miles);
 - Class "3" streets are to be cleaned twice annually (45.41 curb miles);
 - Derby Business Area (2.18 curb miles) Note: The Derby business area is cleaned weekly, starting at 2:00 a.m. on Friday;
 - City facility parking lots (City Hall, Recreation Center, Municipal Service Center, Fairfax Park, Pioneer Park, and Service Center) to be swept twice annually or as needed.

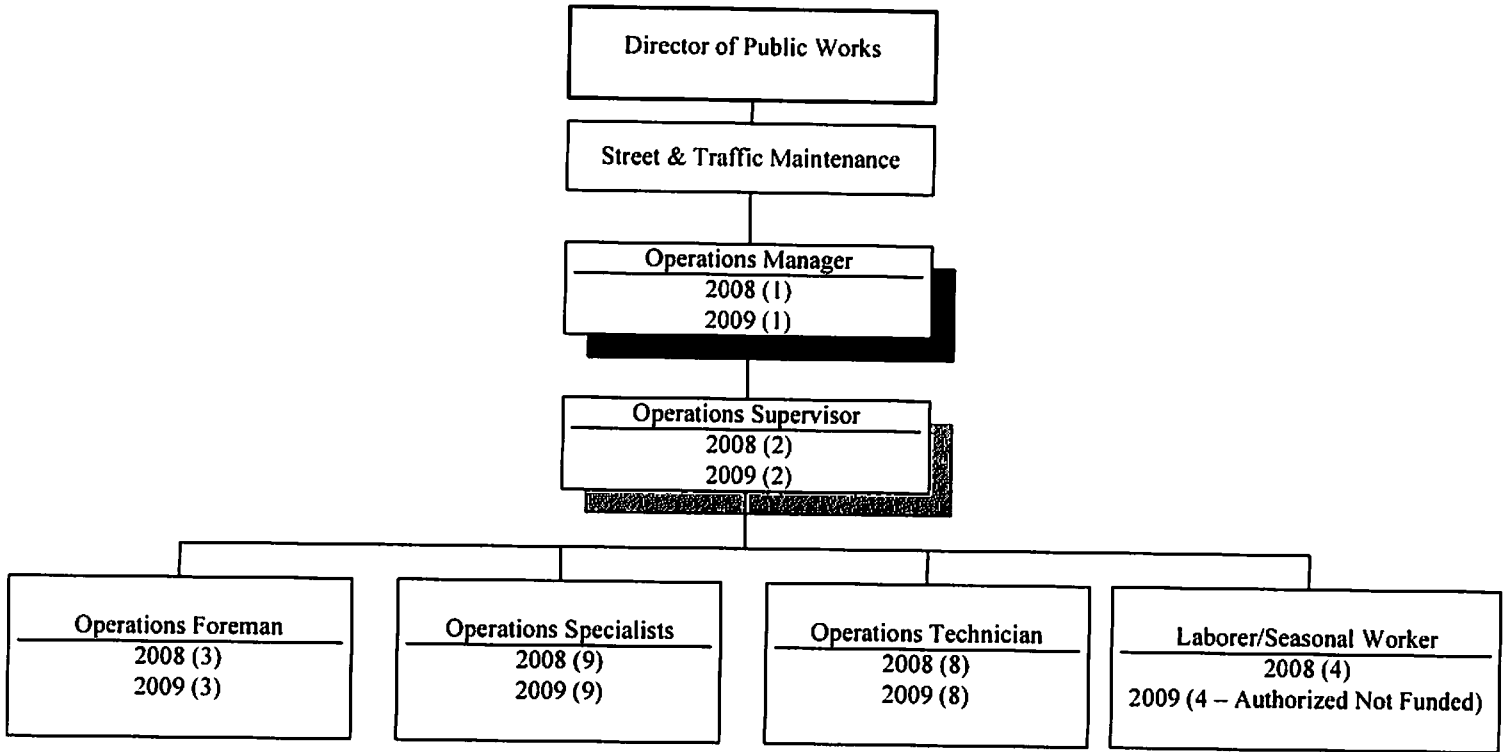
CORE BUSINESS SERVICES

- Street Cleaning

PROGRAM SERVICE LEVELS

| | <u>ACTUAL</u> <u>2007</u> | <u>ESTIMATED</u> <u>2008</u> | <u>PROJECTED</u> <u>2009</u> | <u>PROJECTED</u> <u>2010</u> |
|--------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Hours Spent on Street Cleaning | 4,325 | 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

| 2008 FISCAL YEAR | | | | | | |
|------------------------|------------------|------------------|------------------|-------------------------|------------------|------------------|
| ACTUAL 2007 | BUDGET 2008 | TO 09/30 | EST TOTAL | ACCOUNT DESCRIPTION | 2009 BUDGET | 2010 PLAN |
| PERSONAL SERVICES | | | | | | |
| 963,387 | 1,002,219 | 778,752 | 1,002,219 | 601-SALARIES | 1,069,870 | 1,108,133 |
| 123,144 | 131,512 | 97,523 | 131,512 | 609-BENEFITS | 142,557 | 147,695 |
| MATERIALS AND SUPPLIES | | | | | | |
| 0 | 200 | 0 | 200 | 621-OFFICE SUPPLIES | 200 | 200 |
| 196,434 | 212,367 | 107,812 | 212,367 | 622-OPERATING SUPPLIES | 245,030 | 262,986 |
| SERVICES AND CHARGES | | | | | | |
| 728,904 | 600,960 | 450,720 | 600,960 | 710-VEHICLE ALLOCATION | 550,268 | 584,100 |
| 85,446 | 84,806 | 63,603 | 84,806 | 715-FACILITY ALLOCATION | 67,781 | 65,477 |
| 53,314 | 50,417 | 37,809 | 50,417 | 720-COMPUTER ALLOCATION | 38,291 | 39,876 |
| 193,108 | 217,571 | 133,910 | 217,571 | 730-OPERATING EXPENSES | 130,303 | 124,353 |
| CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 0 | 801-EQUIPMENT | 0 | 0 |
| 0 | 0 | 0 | 0 | 802-IMPROVEMENTS | 92,000 | 0 |
| <u>2,343,738</u> | <u>2,300,052</u> | <u>1,670,129</u> | <u>2,300,052</u> | TOTALS | <u>2,336,300</u> | <u>2,332,820</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, mapping and drafting services; and right-of-way research and mapping. Maintenance and enhancement of lighting on roadways is also coordinated.

OBJECTIVES

Enhance safety of the public through implementation of creative programs and services.

- Create safe City facilities:
 - Review existing facilities to ensure and enhance the safety of the users;
 - Design any new facilities to ensure safety features are incorporated;
 - Administer public lighting programs to maintain existing and add new lighting in developing areas.
- Develop and implement strategies that promote fiscal responsibility, maintain current levels of service, and address future needs
- Create a new identity for and improve the image of the City of Commerce City
- Plan and schedule for completion the design and construction of street, bridge, drainage, and traffic capital improvements, as budgeted
- Maintain and develop a quality transportation system that emphasizes safety and mobility
- Evaluate the traffic-calming program and make appropriate recommendations
- Include appropriate pedestrian and vehicular traffic enhancement projects in the C.I.P.
- 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.
- Create a sustainable community
- Plan and implement the Colorado Discharge Permit System Program for the City to control the environmental discharges from the storm drainage
- Provide a full range of internal programs and services in support of department operations and the implementation of Council goals
- Provide engineering services including planning, design and construction management of capital projects; development review and inspection; traffic and transportation engineering and coordination; mapping and drafting services; right-of-way research and mapping; and, street lighting:
 - 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;
 - Prepare construction documents and administer contracts for design of capital improvement projects. Perform project management functions;
 - Administer Capital Improvement Projects;
 - Prepare, design and construction contracts, bid and construct capital improvement projects;
 - Issue right-of-way construction permits and perform inspection services;

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Engineering
DEPARTMENT: Public Works

OBJECTIVES (cont.)

- 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;
- Administer various grant applications for bridge, railroad crossing, and roadway projects;
- Attend DRCOG, Urban Drainage, RTD, and CDOT meetings to participate in regional drainage and transportation system planning.

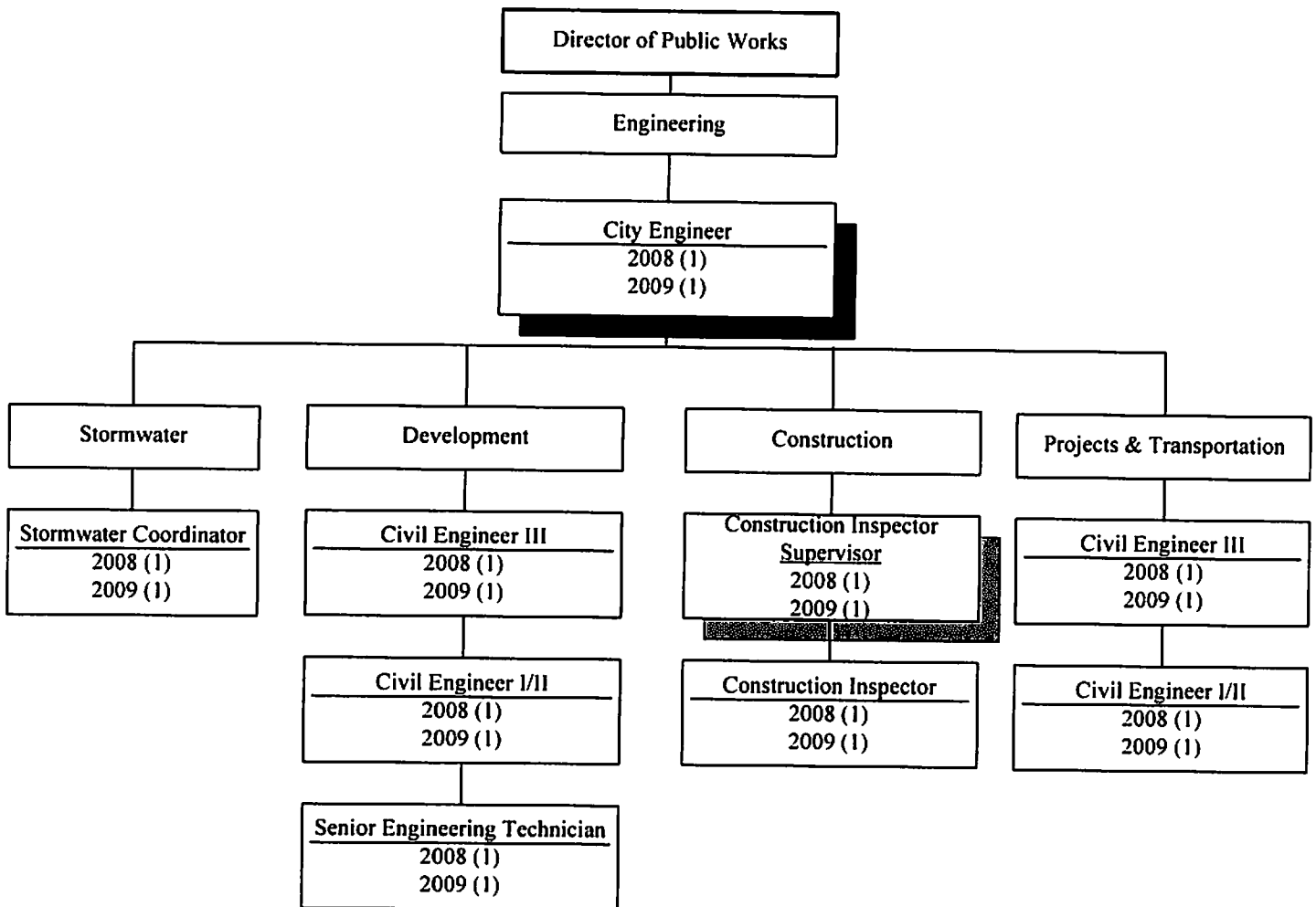
CORE BUSINESS SERVICES

- 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

| | <u>ACTUAL</u> <u>2007</u> | <u>ESTIMATED</u> <u>2008</u> | <u>PROJECTED</u> <u>2009</u> | <u>PROJECTED</u> <u>2010</u> |
|--------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Development Plans Reviewed | 77 | 100 | 100 | 125 |
| Building Permits | 556 | 600 | 600 | 700 |
| Capital Projects | 14 | 15 | 15 | 17 |
| Service Requests | 342 | 400 | 425 | 450 |
| Lane Miles Resurfaced | 4.75 | 1.5 | 3 | 5 |
| Lane Miles Reconstructed | 50.25 | 29 | 5 | 5 |
| Concrete Repairs – Linear Feet | 0 | 1,000 | 1,000 | 1,000 |
| Street Cut Permits | 394 | 436 | 457 | 480 |

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ENGINEERING
DEPARTMENT : PUBLIC WORKS

2008 FISCAL YEAR

| ACTUAL 2007 | BUDGET 2008 | TO 09/30 | EST TOTAL | ACCOUNT DESCRIPTION | 2009 BUDGET | 2010 PLAN |
|------------------------|------------------|------------------|------------------|-------------------------|------------------|------------------|
| PERSONAL SERVICES | | | | | | |
| 574,773 | 629,875 | 441,045 | 629,875 | 601-SALARIES | 622,592 | 645,005 |
| 77,117 | 83,266 | 55,973 | 83,266 | 609-BENEFITS | 83,078 | 86,060 |
| MATERIALS AND SUPPLIES | | | | | | |
| 0 | 0 | 0 | 0 | 621-OFFICE SUPPLIES | 0 | 0 |
| 5,178 | 4,900 | 4,792 | 4,900 | 622-OPERATING SUPPLIES | 4,400 | 4,400 |
| SERVICES AND CHARGES | | | | | | |
| 37,946 | 40,439 | 30,330 | 40,439 | 710-VEHICLE ALLOCATION | 33,082 | 42,694 |
| 28,808 | 28,592 | 21,447 | 28,592 | 715-FACILITY ALLOCATION | 22,143 | 21,868 |
| 77,667 | 80,352 | 60,264 | 80,352 | 720-COMPUTER ALLOCATION | 59,887 | 62,366 |
| 913,800 | 917,151 | 642,218 | 917,151 | 730-OPERATING EXPENSES | 901,550 | 907,550 |
| CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 0 | 801-EQUIPMENT | 0 | 0 |
| 6,534 | 21,000 | 12,313 | 21,000 | 802-IMPROVEMENTS | 0 | 0 |
| <u>1,721,824</u> | <u>1,805,575</u> | <u>1,268,382</u> | <u>1,805,575</u> | TOTALS | <u>1,726,732</u> | <u>1,769,943</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

- Create a new identity for and improve the image of the City of Commerce City:
 - Provide refuse collection service to all single family and duplex residences in the City including City buildings, parks and the Golf Course.

CORE BUSINESS SERVICES

- Provide Refuse Collection Services to Residences (single and two-family)

PROGRAM SERVICE LEVELS

| | ACTUAL <u>2007</u> | ESTIMATED <u>2008</u> | PROJECTED <u>2009</u> | PROJECTED <u>2010</u> |
|------------|-----------------------|--------------------------|--------------------------|--------------------------|
| Households | 11,509 | 12,000 | 12,230 | 12,460 |