

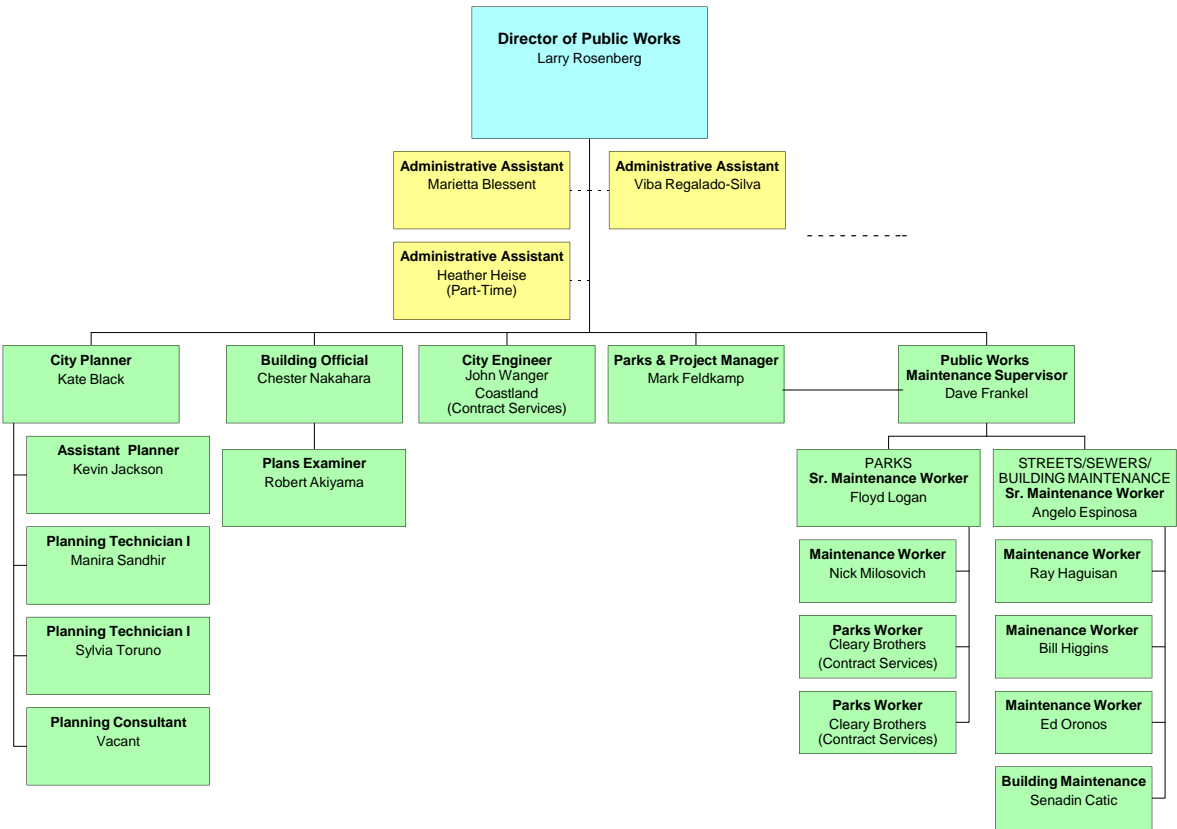
PUBLIC WORKS DEPARTMENT BUDGET



FISCAL YEAR 2010-2011

City of Piedmont

Department of Public Works





Management Goals & Objectives Reporting Form

Employee Larry Rosenberg

Review Period FY09-10

(Set at the beginning of the review period and updated 6 months thereafter)

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Completion Target Date	Results
1	2009 Street Resurfacing Project	\$450,000	September, 2009	Postponed to FY 2010-2011
	1a.			
	1b.			
	1c.			
2	Construction of Phase IV Sewer Rehab Project	\$3.5 mil	Spring, 2010	Loan Approved
	2a.			Construction Commenced March 2010
	2b.			
	2c.			
3	Hampton/Seaview Underground District Project		November, 2009	Litigation
	3a.			
	3b.			
	3c.			
4	Piedmont Hills Underground District Project		November, 2009	
	4a.			
	4b.			
	4c.			
5				
	5a.			
	5b.			
	5c.			



Management Goals & Objectives Reporting Form

Employee Kate Black

Review Period FY09-10

(Set at the beginning of the review period and updated 6 months thereafter)

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Target Date	Results
1	Housing Element Update	\$10,000		New Housing Element in Compliance with State Law
	1a. Planning Commission Action - Submit to HCD		Fall, 2009	
	1b. Revise per HCD if Necessary		Spring, 2010	
	1c. HCD Adoption		Spring, 2010	
2	Housing Element Implementation	n/a		Modifications to Code to Implement Housing Element
	2a. Draft Code Changes		Summer, 2010	
	2b. Planning Commission Review and Recommendation			
	2c. City Council Adoption		Fall, 2010	
3	Joint City Council and Planning Commission Meeting	n/a	Summer, 2009	Improve Planning Procedures
	3a.			
	3b.			
	3c.			
4	Environmental Task Force	\$8,640		Complete ETF Charge
	4a. Prepare Third Report		September, 2009	
	4b. Prepare Final Report		December, 2009	
	4c. Council Action		January, 2010	
5				
	5a.			
	5b.			
	5c.			

List any additional major projects which were assigned during this review period.

1. Amendment to Chapter 9, Related to Solid Waste, enacted July, 2009.
2. Developed Enhanced Recycling Plan, approved, October 2009
3. CalFirst Grant Program Participation, approved December 2009
4. Energy Efficiency Conservation Block Grant Fund, granted December 2009.
5. SEP Grant funding for CalFirst Program, granted January 2010.
6. Completion of Environmental Task Force charge, adoption of Final Report, January 2010
7. Climate Action Plan, adoption January 2010



Management Goals & Objectives Reporting Form

Employee Chester Nakahara

Review Period FY09-10

(Set at the beginning of the review period and updated 6 months thereafter)

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Target Date	Results
1	Supplement Survey Monumentation Record Of Survey			
	1a. Add New Survey Data From Private Surveyors		Spring, 2010	Ongoing
	1b. Link Tracts To New Monuments		Spring, 2010	
	1c.			
2	Veterans Hall Office Conversion			
	2a. Create New Office Space For City Personnel		Summer, 2010	Deferred Pending Completion of Havens
	2b. Relocate Personnel Presently in the Basement		Summer, 2010	
	2c.			
3	City Hall Basement Renovation			
	3a. Continue To Explore Higher and Better Use		Winter, 2009	Deferred
	3b.			
	3c.			
4	Architectural Consultation For Facilities Management			
	4a. Provide Consultation To Various Departments		On-going	Ongoing
	4b.			
	4c.			
5				
	5a.			
	5b.			
	5c.			



Management Goals & Objectives Reporting Form

Employee Mark Feldkamp

Review Period FY09-10

(Set at the beginning of the review period and updated 6 months thereafter)

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Target Date	Results
1	During The Drought Period, Continue to Maintain Existing Plants			Throughout the Parks, Medians and Open Spaces
	1a. Implement New Maintenance Procedures		On-going	Comply with Drought Restrictions and EBMUD
	1b. Implement Water Wise Irrigation Throughout City		On-going	Friendly Maintenance Guidelines Approved by The
	1c.			Park Commission and City Council
2	Continue to Monitor and Maintain The City's Urban Forest			Continuing The Three to Five Year Pruning Cycle
	2a. Three to Five Year Pruning Cycle		On-going	For All City Street Trees Throughout The City
	2b.			
	2c.			
3	Continue to Explore Private/Public Funding Partnerships			Serve as Staff Liaisons to The Park Commission, CIP
	3a. Explore Grant Oportunities with State and Federal Agency		On-going	Committee, Piedmont Beautification Foundation,
	3b. Serve as Staff Liasions to The Park Commission		On-going	Local Garden Clubs and Environmental Groups
	3c. CIP Committee, Piedmont Beautification Foundation		On-going	
4				
	4a.			
	4b.			
	4c.			
5				
	5a.			
	5b.			
	5c.			



Management Performance Appraisal

Goals & Objectives

Employee Name	Kate Black			
Review Period	FY 10-11	CA Initials	Mgr. Initials	

(Set at the beginning of the review period and updated 6 months thereafter)

	Goals and Objectives <small>(Enter up to five (5) goals and up to three (3) objectives for each goal)</small>	Budget	Target Date	Results
1	Housing Element Update	\$20,000		New Housing Element in Compliance with State Law (Currently under review by HCD)
	1a. Planning Commission Approval		January, 2010	
	1b. Revise per HCD if Necessary		Summer, 2010	
	1c. HCD Adoption		Fall, 2010	
2	Zoning Code Amendments	n/a		Modifications to Code to Implement General Plan policies, Housing Element policies,
	2a. Draft Code Changes		Spring, 2010	Eliminate Code Inconsistencies,
	2b. Planning Commission Approval		Summer, 2010	Improve Planning Procedures
	2c. City Council Adoption		Fall, 2010	
3	Environmental Task Force Goals	n/a	Ongoing	Begin implementation of ETF goals
	3a.			
	3b.			
	3c.			
4	Climate Action Plan Goals	n/a	Ongoing	Begin Implementation of CAP Goals
	4a.			



Management Goals & Objectives Reporting Form

Employee _____ Chester Nakahara _____

Review Period _____ FY10-11 _____

(Set at the beginning of the review period and updated 6 months thereafter)

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Target Date	Results
1	Continue project management Piedmont Hills Undergrounding		Fall 2010	
	1a. Completion of construction			
	1b.			
	1c.			
2	Continue project management Sewer Rehab Project		End of 2010	
	2a. Completion of construction			
	2b.			
	2c.			
3	Installation of Business Trak software		Spring 2011	
	3a. Obtain City Council Approval to upgrade system			
	3b. Integrate business license info with Build&Plan Depts			
	3c.			
4	Continue supplementing Survey Monument Base Map		Ongoing	
	4a. Collect and summarize private survey information			
	4b. Link tracts to Survey Monument Base Map			
	4c.			
5	Provide architectural consultation for Facilities Mngmnt		Ongoing	
	5a. Consider repairs & improvements to City Facilities			
	5b.			
	5c.			



Management Goals & Objectives Reporting Form

Employee Mark Feldkamp

Review Period FY10-11

(Set at the beginning of the review period and updated 6 months thereafter)

Goals and Objectives (Enter up to five (5) goals and up to three (3) objectives for each goal)		Budget	Target Date	Results
1	Renovation of Japanese Tea House in Piedmont Park		Winter 2010	
	1a. Work with Rec Dept on fundraising (PBF, PAAC, etc.)			
	1b. Manage solicitation of construction contractors			
	1c. Oversee design development and construction			
2	Complete Landscape Master Plan to Linda Beach Field		Winter 2010	
	2a. Coordinate meetings with neighborhood groups			
	2b. Produce graphic master plan			
	2c. Assist approval process through Commissions&Council			
3	Initiate Green Practices in Piedmont Parks & Meridians		Ongoing	
	3a. Conduct water audits; upgrade irrigation systems			
	3b. Implement integrated pest management practices			
	3c. Select drought tolerant plant species			
	3d. Initiate waste recycling stations throughout parks			
4				
	4a.			
	4b.			
	4c.			
5				
	5a.			

Public Works		Budget	Estimated	Proposed	Budget
Description	Account #	09/10	09/10	10/11	% Change
Salaries					
Regular Salaries	402-010-001	1,416,600	1,438,130	1,430,000	0.95%
Part Time Salaries	402-010-002	151,400	118,190	113,000	-25.36%
Overtime Salaries	402-010-003	55,000	55,000	55,000	0.00%
Object Total	402-010	1,623,000	1,611,320	1,598,000	-1.54%
Health Insurance					
Medical Insurance	402-011-001	278,000	259,300	278,000	0.00%
Dental Insurance	402-011-002	33,100	32,700	33,300	0.60%
Vision Plan	402-011-003	7,400	7,400	7,400	0.00%
Object Total	402-011	318,500	299,400	318,700	0.06%
Retirement					
PERS	402-012-001	411,100	406,016	404,000	-1.73%
FICA	402-012-002	95,000	91,400	95,000	0.00%
Object Total	402-012	506,100	497,416	499,000	-1.40%
Other Benefits					
Life Insurance	402-013-001	10,100	9,600	10,100	0.00%
Disability Insurance	402-013-002	6,600	6,300	6,600	0.00%
Medicare Insurance	402-013-005	23,300	23,300	23,300	0.00%
Object Total	402-013	40,000	39,200	40,000	0.00%
Membership/conf/training	402-031-001	7,000	7,000	7,000	0.00%
Auto Allowance	402-031-002	20,200	20,200	20,200	0.00%
Underground Service Alert	402-031-003	1,000	1,000	1,000	0.00%
Object Total	402-031	28,200	28,200	28,200	0.00%
Department Supplies					
Office Supplies	402-051-001	19,000	19,000	19,000	0.00%
Street Paint & Signs	402-051-002	45,000	45,000	45,000	0.00%
Hand Tools	402-051-003	15,000	15,000	15,000	0.00%
Object Total	402-051	79,000	79,000	79,000	0.00%
Utilities/Telephone/Radio					
Utilities	402-052-001	89,492	89,492	89,492	0.00%
Street Lighting	402-052-002	79,550	79,550	79,550	0.00%
Traffic Lights	402-052-003	14,045	14,045	14,045	0.00%
Radio Expense	402-052-004	6,000	0	6,000	0.00%
Irrigation Contr/Elec Source	402-052-005	2,575	2,575	2,575	0.00%
Object Total	402-052	191,662	185,662	191,662	0.00%
Eqpmnt/Main/Gas/Oil					
Equipment Rental	402-053-001	4,000	1,000	2,500	-37.50%
Equipment Maintenance	402-053-002	100,000	100,000	100,000	0.00%
Object Total	402-053	104,000	101,000	102,500	-1.44%
Buildings/Ground Maint.					
Yard Maintenance	402-055-001	35,000	35,000	35,000	0.00%
Buildings Maintenance	402-055-002	20,000	20,000	20,000	0.00%
Miscellaneous	402-055-003	14,000	14,000	14,000	0.00%
Object Total	402-055	69,000	69,000	69,000	0.00%

Public Works		Budget	Estimated	Proposed	Budget
Description	Account #	09/10	09/10	10/11	% Change
Other Expenses					
Street Patching	402-056-002	5,000	5,000	5,000	0.00%
Traffic Safety	402-056-004	5,000	5,000	5,000	0.00%
Trash Disposal	402-056-005	10,000	15,000	8,000	-20.00%
Sanitary Sewer	402-056-006	175,000	150,000	150,000	-14.29%
Survey Monuments	402-056-007	15,000	15,000	15,000	0.00%
Planning Commission	402-056-008	4,000	3,000	3,000	-25.00%
Concrete Construction	402-056-009	20,000	20,000	20,000	0.00%
Object Total	402-056	234,000	213,000	206,000	-11.97%
Contract Services(Land)					
Public Land Brush Clearance	402-057-001	35,000	35,000	35,000	0.00%
Supplemental Park Maint.	402-057-002	95,000	95,000	95,000	0.00%
Contract Park Labor	402-057-003	103,000	103,000	103,000	0.00%
Contract Landscape Maint.	402-057-004	178,400	178,400	178,400	0.00%
Park Stabilization	402-057-005	75,000	75,000	75,000	0.00%
Weed Abatement	402-057-006	20,000	20,000	20,000	0.00%
Object Total	402-057	506,400	506,400	506,400	0.00%
Contract Serv. (Tree Serv)					
Street Tree Trimming	402-058-001	145,000	145,000	145,000	0.00%
Tree Service	402-058-002	70,000	70,000	70,000	0.00%
Street Tree Planting	402-058-003	15,000	19,000	19,000	26.67%
Object Total	402-058	230,000	234,000	234,000	1.74%
Contract Services (Admin)					
Active Data Processing	402-059-001	5,500	5,500	5,500	0.00%
City Engineer Service	402-059-002	60,000	80,000	75,000	25.00%
City Planner Backup	402-059-003	10,000	10,000	10,000	0.00%
Fuel Tank Maintenance	402-059-005	15,000	15,000	15,000	0.00%
Continuum of Care	402-059-006	1,540	1,540	1,540	0.00%
Housing Element	402-059-008	10,000	10,000	20,000	100.00%
Environmental Task Force Consulting	402-059-009	10,000	10,000	0	-100.00%
Object Total	402-059	112,040	132,040	127,040	13.39%
Information Services					
Hardware	402-060-001	3,000	3,000	3,000	0.00%
Software	402-060-002	4,000	4,000	4,000	0.00%
Labor	402-060-003	1,500	1,500	1,500	0.00%
Object Total	402-060	8,500	8,500	8,500	0.00%
Capital Outlay					
Object Total	402-081	0	0	0	
Total Public Works		4,050,402	4,004,137	4,008,002	-1.05%

CITY OF PIEDMONT
Fiscal Year 2010-2011 Proposed Budget

PUBLIC WORKS DEPARTMENT
BUDGET NARRATIVE

MEMBERSHIPS/CONFERENCES/TRAINING

402-031

This object category includes memberships/conferences/training; auto allowance for City Planner, Parks & Project Manager, Assistant Planner, Planning Technician, and Building Official; and Underground Service Alert.

<i>Memberships/Meetings</i>	<i>402-031-001</i>
2009-2010 Budgeted Amount	\$ 7,000
2009-2010 12-Month Estimate	\$ 7,000
2010-2011 Proposed Amount	\$ 7,000

This sub-object represents the cost of certifications, licenses, training, memberships, and meetings attended by the Director of Public Works, City Planner, Assistant Planner, Planning Technician, Building Official, Parks & Project Manager, Supervisor of Public Works, Public Works Assistant, Administrative Assistant and Maintenance Staff.

<i>Auto Allowance</i>	<i>402-031-002</i>
2009-2010 Budgeted Amount	\$ 20,200
2009-2010 12-Month Estimate	\$ 20,200
2010-2011 Proposed Amount	\$ 20,200

Private automobile reimbursement for the City Planner, Parks & Project Manager, Assistant Planner, Planning Technician, and Building Official as per MOU.

<i>Underground Service Alert</i>	<i>402-031-003</i>
2009-2010 Budgeted Amount	\$ 1,000
2009-2010 12-Month Estimate	\$ 1,000
2010-2011 Proposed Amount	\$ 1,000

Underground Service Alert Company notifies the City whenever a contractor proposes to excavate underground utilities. In addition, this company is called upon to locate underground utilities when City staff is performing major excavation projects.

DEPARTMENT SUPPLIES

402-051

This object includes office supplies, street paint/signs/banner hanging and hand tools.

Office Supplies	402-051-001
2009-2010 Budgeted Amount	\$ 19,000
2009-2010 12-Month Estimate	\$ 19,000
2010-2011 Proposed Amount	\$ 19,000

Office supplies cover the cost of forms, maps, applications, permits, agreements, licenses, Planning and Park Commission materials, film, plans, drafting supplies, office equipment maintenance and repairs, code books, computer software and associated materials.

Street Paint/Signs/Banner Hanging	402-051-002
2009-2010 Budgeted Amount	\$ 45,000
2009-2010 12-Month Estimate	\$ 45,000
2010-2011 Proposed Amount	\$ 45,000

This sub-object provides for the continuing cost of traffic control pavement painting, curb painting, street poles and railing painting, raised pavement markers, signs, materials and special equipment for small traffic-related jobs and subsidizing a portion of costs for banner hanging. The City continues to have a comprehensive program of replacing street signs, restriping and repainting curbs and streets.

Hand Tools	402-051-003
2009-2010 Budgeted Amount	\$ 15,000
2009-2010 12-Month Estimate	\$ 15,000
2010-2011 Proposed Amount	\$ 15,000

Cost of new and replacement hand tools required for the maintenance of City facilities. Replacement of tools damaged due to normal wear and purchase of additional hand tools required in the day-to-day activities of the department.

UTILITIES/TELEPHONE/RADIO**402-052**

This object includes irrigation, water, street lights, traffic light maintenance and electricity costs, two-way radio maintenance and electricity for irrigation controls.

<i>Irrigation/Water (EBMUD)</i>	402-052-001
2009-2010 Budgeted Amount	\$ 89,492
2009-2010 12-Month Estimate	\$ 89,492
2010-2011 Proposed Amount	\$ 89,492

This sub-object category includes irrigation costs for parks, medians, Corporation Yard and additional public areas. Additionally, on an ongoing basis, staff renovates the City's irrigation systems in to be more efficient in water usage.

<i>Street Lighting – (PG&E)</i>	402-052-002
2009-2010 Budgeted Amount	\$ 79,550
2009-2010 12-Month Estimate	\$ 79,550
2010-2011 Proposed Amount	\$ 79,550

This sub-object provides for costs associated with City street lights.

<i>Traffic Lights</i>	402-052-003
2009-2010 Budgeted Amount	\$ 14,045
2009-2010 12-Month Estimate	\$ 14,045
2010-2011 Proposed Amount	\$ 14,045

The City contracts with Alameda County for routine maintenance and emergency repair of traffic lights. This sub-object also includes electricity costs from PG&E for traffic lights.

<i>Radio/Cell Phone Expense</i>	402-052-004
2009-2010 Budgeted Amount	\$ 6,000
2009-2010 12-Month Estimated	\$ -0-
2010-2011 Proposed Amount	\$ 6,000

This sub-object represents the cost of maintenance and upgrading of Public Works communication equipment. These funds will be used in conjunction with the Police Department communications upgrade which was delayed during FY09-10 and will be completed in FY10-11.

<i>Irrigation Controllers/Electrical Source</i>	402-052-005
2009-2010 Budgeted Amount	\$ 2,575
2009-2010 12-Month Estimate	\$ 2,575
2010-2011 Proposed Amount	\$ 2,575

Controllers are located in City parks and medians and control automatic sprinkler systems. The controllers are low-voltage units requiring minimal electricity.

EQUIPMENT MAINTENANCE/FUEL/OIL **402-053**

This object includes equipment rental and equipment and vehicle maintenance.

<i>Equipment Rental</i>	402-053-001
2009-2010 Budgeted Amount	\$ 4,000
2009-2010 12-Month Estimate	\$ 1,000
2010-2011 Proposed Amount	\$ 2,500

This sub-object covers the cost of special rental equipment including trenchers, rototillers, bucket trucks, paint sprayers, etc. Occasionally, the need arises to rent specialized equipment to accomplish specific tasks. This is more cost-effective than purchasing equipment required infrequently. Lighting of Community Hall Christmas tree (rental of lift).

<i>Equipment Maintenance</i>	402-053-002
2009-2010 Budgeted Amount	\$100,000
2009-2010 12-Month Estimate	\$100,000
2010-2011 Proposed Amount	\$100,000

Covers cost of fuel, lubricants, tires and the maintenance and repair of Public Works vehicles and equipment.

Fuel	\$ 52,000
Oil	2,000
Vehicle Maintenance	40,000
Small Equipment Maintenance	<u>6,000</u>
	\$100,000

BUILDING AND GROUNDS MAINTENANCE**402-055**

This object category includes yard maintenance and miscellaneous maintenance.

<i>Yard Maintenance</i>	402-055-001
2009-2010 Budgeted Amount	\$ 35,000
2009-2010 12-Month Estimate	\$ 35,000
2010-2011 Proposed Amount	\$ 35,000

Cost of uniforms, yard supplies and miscellaneous supplies (parts, shelving, sewer parts, bins, sand, sandbags, safety equipment, etc.).

Uniform replacement: (boots, shirts, pants, safety jackets)	\$ 8,000
Corporation Yard supplies (medical kits, solvents, soap, spill kits absorbents, disinfectants, OSHA safety supplies and equipment)	<u>\$ 27,000</u>
TOTAL:	\$ 35,000

<i>Building Maintenance</i>	402-055-002
2009-2010 Budgeted Amount	\$ 20,000
2009-2010 12-Month Estimate	\$ 20,000
2010-2011 Proposed Amount	\$ 20,000

This sub-object covers the janitorial supplies and equipment required for all city facilities (City Hall, Community Hall, Veterans Building, Recreation Building, etc.)

<i>Fencing Repair/City Celebrations/Unforeseen Emergency Repairs</i>	402-055-003
2009-2010 Budgeted Amount	\$ 14,000
2009-2010 12-Month Estimate	\$ 14,000
2010-2011 Proposed Amount	\$ 14,000

Unforeseen contingencies arise that call for immediate attention not covered under a specific category. In addition, this sub-object includes funds to cover the costs for decorating the City's Christmas tree in the Main Park (both installation and removal of lights as well as repair of fencing throughout the city).

OTHER EXPENSES**402-056**

This object category includes street patching; traffic safety; trash disposal; sanitary sewer; Planning Commission, and concrete construction.

Street Patching	402-056-002
2009-2010 Budgeted Amount	\$ 5,000
2009-2010 12-Month Estimate	\$ 5,000
2010-2011 Proposed Amount	\$ 5,000

Offsets the cost of materials and labor incurred in pothole patching and repairing of City streets which are not a part of the major street repair projects. Also includes minor emergency repairs of pathways in City parks.

Traffic Safety	402-056-004
2009-2010 Budgeted Amount	\$ 5,000
2009-2010 12-Month Estimate	\$ 5,000
2010-2011 Proposed Amount	\$ 5,000

Funds in this account are utilized for vehicular damage and vandalism to public property including traffic medians, destruction of park benches, concrete trash containers, poles and signs (stop signs, parking signs, informational signs and graffiti).

Trash Disposal	402-056-005
2009-2010 Budgeted Amount	\$ 10,000
2009-2010 12-Month Estimate	\$ 15,000
2010-2011 Proposed Amount	\$ 8,000

The sub-object includes the purchase of pooper scoopers for locations throughout the City as well as disposal of toxic materials at the Corporation Yard (lubricants and fuel).

Sanitary Sewer	402-056-006
2009-2010 Budgeted Amount	\$175,000
2009-2010 12-Month Estimate	\$150,000
2010-2011 Proposed Amount	\$150,000

This account defrays the cost of contract services for cleaning, maintaining and repairing the City's sanitary sewer system. Typically, these are major repairs beyond the scope of sewer and street personnel. Funding for this sub-object is from the City's sewer fund.

<i>Surveying Services & City Monumentation</i>	<i>402-056-007</i>
2009-2010 Budgeted Amount	\$ 15,000
2009-2010 12-Month Estimate	\$ 15,000
2010-2011 Proposed Amount	\$ 15,000

Funds in this account are utilized to re-establish, improve, and establish new city surveying monumentation on an on-going basis. Additionally, as critical surveying information, including boundary and topographic analysis is required for city facilitates and projects, this fund will help defray those costs. In prior years, this sub-object was included in the CIP budget.

<i>Planning Commission, Park Commission, CIP Committee</i>	<i>402-056-008</i>
2009-2010 Budgeted Amount	\$ 4,000
2009-2010 12-Month Estimate	\$ 3,000
2010-2011 Proposed Amount	\$ 3,000

Offsets the cost of furnishing the Planning and Park Commissioners with materials and books related to their duties and for registration fees for seminars and conferences, as well as expenses associated with Planning Commission Design Awards. Additionally, the Planning Commission meetings start at 5:00 p.m., which improves the meeting efficiency and ending time. The City offers a light meal to the Planning Commission.

<i>Concrete Construction</i>	<i>402-056-009</i>
2009-2010 Budgeted Amount	\$ 20,000
2009-2010 12-Month Estimate	\$ 20,000
2010-2011 Proposed Amount	\$ 20,000

This category is for the cost of minor repairs to curbs, gutters, catch basins and sidewalks not covered in the equipment replacement fund.

CONTRACT SERVICES (LAND)

402-057

This object category includes the majority of services contracted out by the City.

Public Land Brush/Fire Clearance	402-057-001
2009-2010 Budgeted Amount	\$ 35,000
2009-2010 12-Month Estimate	\$ 35,000
2010-2011 Proposed Amount	\$ 35,000

This account provides for brush clearance in Moraga Canyon including areas adjacent to the Corporation Yard, Maxwellton Road, Blair Park, city rights of way, and Mountain View Cemetery. Given the fire danger, the Fire Department has recommended expanding fire break areas. This account also provides for brush clearance in all City parks and selected easement areas.

Supplemental Park Maintenance	402-057-002
2009-2010 Budgeted Amount	\$ 95,000
2009-2010 12-Month Estimate	\$ 95,000
2010-2011 Proposed Amount	\$ 95,000

This category consists of four (4) separate functions:

	<u>FY09-10</u>	<u>12-Month</u>	<u>FY10-11</u>
	<u>Budgeted</u>	<u>Estimate</u>	<u>Proposed</u>
1. Plant Material/Fertilizer/Mulch	\$45,000	\$45,000	\$ 45,000
2. Irrigation Repair	\$30,000	\$30,000	\$ 30,000
3. Supplemental Park Maintenance	\$15,000	\$15,000	\$ 15,000
4. Annual Park Landscaping	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
	\$ 95,000	\$ 95,000	\$ 95,000

This category provides for the following:

1. **Plant Material and Fertilizer and mulch.** The City on an annual basis plants replacement plant materials (trees & shrubs) throughout the City's median and park sites. This also includes the application of fertilizers to the various planting beds located throughout the City's open spaces. The city is aggressively applying mulch to all medians, parks and planted areas to reduce evapotranspiration, reducing our water usage.
 2. **Irrigation Repair.** In many of the City's park sites and medians, the existing irrigation systems are antiquated and are in need of renovation.
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(Continued)

3. **Supplemental Park Maintenance.** This function allows for the clearing and debris removal of invasive plants (acacias, eucalyptus & other noxious weeds) in the City's park sites and medians. This is especially important along the City's many stream banks by keeping the areas free of debris thereby preventing flooding and clearing areas where standing water collects acting as breeding grounds for mosquitoes.
4. **Annual Park Landscaping.** This provides for the annual and perennial color located throughout the City's parks and median. Last year the City planted over 10,000 spring blooming bulbs and hundreds of flats of annual color. Given the drought conditions over the last three years, the city has selected plant material requiring less water and maintenance.

Contract Park Labor	402-057-003
2009-2010 Budgeted Amount	\$103,000
2009-2010 12-Month Estimate	\$103,000
2010-2011 Proposed Amount	\$103,000

For the past 15 years, park maintenance in the City of Piedmont has been handled by four (4) full-time employees and occasional part-time labor. During 2002 and 2003 two of the four employees left the City and their positions were never filled. Instead, the City has contracted with Cleary Brothers to provide two (2) full-time contract employees at a cost of \$103,000 per year. This will save the City of Piedmont \$60,000 annually when compared to the current cost of two (2) full-time employees.

Contract Landscape Maintenance – Cleary Brothers	402-057-004
2009-2010 Budgeted Amount	\$178,400
2009-2010 12-Month Estimate	\$178,400
2010-2011 Proposed Amount	\$178,400

This category consists of five (5) separate functions:

	<u>FY09-10</u>	<u>FY10-11</u>
1. Civic Center Maintenance	\$ 13,070	\$ 13,070
2. Turf Maintenance	\$ 47,503	\$ 47,503
3. Contract Park Maintenance	\$ 86,563	\$ 86,563
4. Cemetery Wall	\$ 8,535	\$ 8,535
5. Field Maintenance	<u>\$ 22,728</u>	<u>\$ 22,728</u>
	\$178,400	\$178,400

(Continued)

Cleary Brothers Landscaping Company provides for the care and maintenance of Civic Center (City Hall, Veteran's Building, Recreation Center and 801 Magnolia). Additionally, Cleary provides *turf maintenance* at: Piedmont Park, Dracena Park and Quarry, Hampton Sports Field, Coaches Field, Crocker Park, Fairview Median, Upper Linda Park and Caperton Triangle. *Landscape maintenance* is provided at: Crocker Park, Linda Park and dog run, Hampton Sports Field, Coaches Field, Linda Beach Field, San Carlos Median, Grand Avenue Median, Lower Grand Avenue Median, Fairview Avenue Median, Inverleith Median, and Cemetery Wall (on Moraga Avenue). The contract also provides for adjacent shrubs and ground cover at the Linda tennis courts, tot-lot and playfield and the terraced garden at the Bus Stop area adjacent to the Piedmont Community Church.

In particular, the City playfields experience intensive use which require restorative measures including sodding, seeding, re-grading and top dressing. A major effort is required during the normal closing of the fields (mid-November through February) as the fields are typically in poor condition at the end of the season due to overuse. Over seeding is not always feasible (seed germination is difficult during winter months) and large areas of the fields must be re-sodded.

<i>Park Stabilization and Storm Related Damage</i>	<i>402-057-005</i>
2009-2010 Budgeted Amount	\$ 75,000
2009-2010 12-Month Estimate	\$ 75,000
2010-2011 Proposed Amount	\$ 75,000

This includes the removal of hazardous and/or diseased trees, brush removal, pruning branches encroaching on right-of-ways, and provisions for erosion control by planting and removal of trees, shrubs and groundcover. It is anticipated that the City will need to remove several Eucalyptus, Monterey Pine and Acacias at Dracena Park, Main Park and Hampton Field. Each of these trees alone cost several thousand dollars to remove.

<i>Fire/Weed Abatement</i>	<i>402-057-006</i>
2009-2010 Budgeted Amount	\$ 20,000
2009-2010 12-Month Estimate	\$ 20,000
2010-2011 Proposed Amount	\$ 20,000

This budget sub-object is for the spraying/eradication of weeds in City parks and medians, Corporation Yard, Spring Path, Blair Park and Dracena Park. The use of herbicides is very efficient in saving the City time and money.

CONTRACT SERVICES (TREE SERVICE)**402-058**

This object category includes the majority of services contracted out by the City.

Street Tree Trimming	402-058-001
2009-2010 Budgeted Amount	\$145,000
2009-2010 12-Month Estimate	\$145,000
2010-2011 Proposed Amount	\$145,000

It is imperative that we maintain our three to five year pruning cycle to maintain the health of our urban forest. Therefore, we are requesting to keep the funding level the same as 2009-2010.

Emergency Tree & Debris Removal Services	402-058-002
2009-2010 Budgeted Amount	\$ 70,000
2009-2010 12-Month Estimate	\$ 70,000
2010-2011 Proposed Amount	\$ 70,000

These costs are incurred for the maintenance and emergency services associated with street, park and median trees.

1. Emergency Services	\$ 66,000
<i>(Includes tree & debris removal and other services required in emergency situations). After each rainstorm the City must respond immediately to remove trees and debris from several of the creek areas located throughout the City.</i>	
2. Corrective Pruning, Plant Pathologist Consultations	\$ 4,000
TOTAL:	\$ 70,000

<i>Street Tree Planting</i>	<i>402-058-003</i>
2009-2010 Budgeted Amount	\$ 15,000
2009-2010 12-Month Estimate	\$ 19,000
2010-2011 Proposed Amount	\$ 19,000

This sub-object ensures the continued health and vigor of the City's mature urban forest. These funds support the ongoing Public Works schedule of replanting trees and makes it possible to respond to citizen requests for additional street trees. Each year the staff receives many requests for new and replacement city street trees.

CONTRACT SERVICES (ADMIN) ***402-059***

This object category includes the majority of services contracted out by the City.

<i>Data Processing of City Taxes</i>	<i>402-059-001</i>
2009-2010 Budgeted Amount	\$ 5,500
2009-2010 12-Month Estimate	\$ 5,500
2010-2011 Proposed Amount	\$ 5,500

A private firm places the parcel tax, sewer service and water service charges on Alameda County's tax assessment roll.

<i>City Engineering Services</i>	<i>402-059-002</i>
2009-2010 Budgeted Amount	\$ 60,000
2009-2010 12-Month Estimate	\$ 80,000
2010-2011 Proposed Amount	\$ 75,000

Coastland Engineering provides on-call professional engineering and inspection services, which may vary from year to year based on the number and type of projects. Projects requiring engineering services within the purview of the Department of Public Works include street resurfacing, sewer rehabilitation, civic improvements to parks and public spaces, and traffic management. Additionally, the planning and building departments require on-going engineering services and analysis for issues relating to subdivisions, easements, plan review and geotechnical report peer review. Other city departments also rely on the City Engineer for various degrees of consultation depending on their project needs.

<i>City Planner Backup</i>	402-059-003
2009-2010 Budgeted Amount	\$ 10,000
2009-2010 12-Month Estimate	\$ 10,000
2010-2011 Proposed Amount	\$ 10,000

The Planning Department has an occasional need for engineering and survey services (Coastland Engineering, Moran Engineering) to provide technical assistance on difficult applications (e.g. 139 Lxford, 22 Valant, etc.), and assistance with the annual housing allocation requirements of the Association of Bay Area Governments (Barry Miller).

<i>Fuel Tank Maintenance</i>	402-059-005
2009-2010 Budgeted Amount	\$ 15,000
2009-2010 12-Month Estimate	\$ 15,000
2010-2011 Proposed Amount	\$ 15,000

This sub-object category is for cleaning and maintaining City fuel tanks and nozzles used by Police, Fire, Public Works and Recreation. Routine maintenance cleaning of these tanks is necessary to insure that the City's fuel is not contaminated with water, dirt or other contaminants. Additionally, Alameda County Health Services and CAL-EPA requires additional modifications to the City's fuel pumps to meet new CAL-EPA standards.

<i>Continuum of Care</i>	402-059-006
2009-2010 Budgeted Amount	\$ 1,540
2009-2010 12-Month Estimate	\$ 1,540
2010-2011 Proposed Amount	\$ 1,540

The Alameda County Housing and Community Development Department has asked the City of Piedmont again to continue to contribute the City's "share" toward funding their Homeless Continuum of Care project. All of the cities in the County have been asked to contribute to this program, and the City of Piedmont's share is \$1,540, which is the same amount approved by the Council to fund the program for the last four years. Should the Council wish to fund this program again, the amount would remain at \$1,540.

<i>Housing Element Of General Plan</i>	402-059-008
2009-2010 Budgeted Amount	\$ 10,000
2009-2010 12-Month Estimate	\$ 10,000
2010-2011 Proposed Amount	\$ 20,000

In accordance with State law, the City is required to update the Housing Element of the General Plan every 5-7 years, with certification and State approval. Barry Miller, the City's General Plan consultant, Staff and the Planning Commission have held numerous public hearings over the past year to prepare a draft Housing Element which is currently under review by the State Department of Housing and Community Development. Comments from HCD may require modifications, and future public hearing before the element is ready for Council review and approval. Upon completion of the housing element the final General Plan document will be produced and copies will be made available for distribution.

<i>INFORMATION SERVICES</i>	402-060
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This object category includes support for the department's information services including computer hardware, software and consulting services. Included in this category is the annual updating of the departments permit tracking software, purchase of replacement hardware, and consulting services for the repair, installation and upgrading of hardware and software.

<i>Computer Hardware</i>	402-060-001
2009-2010 Budgeted Amount	\$ 3,000
2009-2010 12-Month Estimate	\$ 3,000
2010-2011 Proposed Amount	\$ 3,000

<i>Computer Software</i>	402-060-002
2009-2010 Budgeted Amount	\$ 4,000
2009-2010 12-Month Estimate	\$ 4,000
2010-2011 Proposed Amount	\$ 4,000

<i>Computer Services</i>	402-060-003
2009-2010 Budgeted Amount	\$ 1,500
2009-2010 12-Month Estimate	\$ 1,500
2010-2011 Proposed Amount	\$ 1,500
