



## Public Works: Public Services

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# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *OPERATIONS MANAGEMENT*

#### PURPOSE

- To provide leadership and supervision to plan, organize; coordinate day-to-day activities and operation of the Public Works Operations Division.
- Monitor budgets to maintaining fiscal responsibility.

#### GOALS

- Provide support services to maintain the City's infrastructure in such a manner as to present West Jordan in the most positive light with the given resources.

#### OUTCOME MEASUREMENTS

- Monitor day-to-day operations and special projects to complete the subject work within scheduled times and according to City standards.
- Monitor all programs and budgets within the Public Works Operations Division in order to complete the required work within budget.

**PW OPERATIONS MGT.  
10416501**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	221,954	210,357	201,283
4110003 OVERTIME	0	1,000	1,000	1,000
4110030 SICK LEAVE BUYOUT	0	2,500	1,252	1,300
4130110 RETIREMENT	0	42,888	40,468	38,881
4130120 MEDICAL & DENTAL INSURANCE	0	31,684	31,806	32,951
4130130 WORKERS COMPENSATION	0	3,901	3,062	2,942
4130140 LONG-TERM DISABILITY	0	2,464	2,335	2,234
4130150 UNEMPLOYMENT	0	1,110	1,052	1,006
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	347	347	347
4215000 MEMBERSHIPS	0	140	183	140
4240000 OFFICE SUPPLIES	0	2,050	2,050	2,050
4250000 EQUIPMENT SUPPLIES & MAINT.	0	1,400	1,357	1,400
4250010 UNIFORMS	0	100	100	100
4280000 TELEPHONE	0	2,750	2,750	1,300
4330000 TRAINING	0	230	230	230
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL PW OPERATIONS MGT.</b>	<b>0</b>	<b>314,518</b>	<b>298,349</b>	<b>287,164</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>307,501</b>	<b>291,332</b>	<b>281,597</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>7,017</b>	<b>7,017</b>	<b>5,567</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>314,518</b>	<b>298,349</b>	<b>287,164</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *STREETS: ROAD REPAIR*

#### PURPOSE

To provide minor patching, repair and overlay of City streets and provide assistance to the Capital Project Group in maintaining the City's roads while maintaining fiscal responsibility. Assistance provided will range from actual field repairs to the gathering of field data for the Pavement Management Program.

#### GOALS

- Address potholes and road repairs in a timely manner.
- Conduct activity in such a manner to minimize disruption to the traveling public. Coordinate the execution of road maintenance activity with sufficient notice to the adjacent property owners in a manner to maintain lines of communication and minimize complaints.
- Coordinate and complete special projects requested by the City Manager and the Public Works Director.

#### OUTCOME MEASUREMENTS

- Pothole patching: Place an average of 12 tons of asphalt per week.
- Crack sealing: Place an average of 1 ton of crack sealing material per day as weather allows in an effort to place 30 tons of crack sealing material per season.
- Overlay: Place an average of 10,000 tons of asphalt per paving season for road overlays.

**ROAD REPAIR  
10441001**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	536,602	530,133	505,459
4110001 SALARIES PART/SEASONAL	0	16,266	13,141	16,266
4110003 OVERTIME	0	4,000	9,735	4,000
4110030 SICK LEAVE BUYOUT	0	2,400	2,526	2,500
4110100 ON CALL SALARIES	0	4,447	4,038	4,447
4130110 RETIREMENT	0	109,947	108,648	103,938
4130120 MEDICAL & DENTAL INSURANCE	0	108,100	108,725	111,088
4130130 WORKERS COMPENSATION	0	8,561	5,322	5,196
4130140 LONG-TERM DISABILITY	0	5,956	5,992	5,611
4130150 UNEMPLOYMENT	0	2,764	2,744	2,609
<b><u>OPERATING EXPENSES</u></b>				
4215000 MEMBERSHIPS	0	507	507	507
4240000 OFFICE SUPPLIES	0	65	135	65
4250000 EQUIPMENT SUPPLIES & MAINT.	0	3,465	3,465	13,965
4250010 UNIFORMS	0	6,885	6,885	6,885
4255000 FLEET LEASE	0	333,063	333,063	322,470
4280000 TELEPHONE	0	1,800	1,800	1,200
4310000 PROFESSIONAL & TECHNICAL	0	2,970	2,970	2,970
4330000 TRAINING	0	450	1,500	450
4480000 DEPT SUPPLIES	0	79,866	78,746	79,866
4621000 MISCELLANEOUS SERVICES	0	36,900	36,900	26,400
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL ROAD REPAIR</b>	<b>0</b>	<b>1,265,014</b>	<b>1,256,975</b>	<b>1,215,892</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>799,043</b>	<b>791,004</b>	<b>761,114</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>465,971</b>	<b>465,971</b>	<b>454,778</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>1,265,014</b>	<b>1,256,975</b>	<b>1,215,892</b>



## **PUBLIC WORKS DEPARTMENT**

### **PUBLIC SERVICES DIVISION**

#### *STREETS: CURBS & SIDEWALKS*

##### PURPOSE

To provide services to inspect, repair and replace concrete curb, gutter and sidewalk while maintaining fiscal responsibility.

##### GOALS

- To place a minimum of 200 cubic yards of concrete annually to address deficiencies.
- To utilize the grout pumper to address concrete deficiencies in a cost-effective manner.
- Maintain a priority list of concrete repairs to be addressed to the full extent resources allow.

##### OUTCOME MEASUREMENTS

Place 200 yards of concrete per year for curb, gutter and sidewalk repairs.

**CURBS & SIDEWALKS  
10441002**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	60,057	59,647	56,668
4110003 OVERTIME	0	0	1,162	0
4110030 SICK LEAVE BUYOUT	0	300	346	300
4110100 ON CALL SALARIES	0	284	544	284
4130110 RETIREMENT	0	12,998	13,013	12,344
4130120 MEDICAL & DENTAL INSURANCE	0	11,047	11,052	11,015
4130130 WORKERS COMPENSATION	0	930	589	564
4130140 LONG-TERM DISABILITY	0	667	674	629
4130150 UNEMPLOYMENT	0	300	303	283
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	63	200	63
4480000 DEPT SUPPLIES	0	22,500	22,363	22,500
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL CURBS &amp; SIDEWALKS</b>	<b>0</b>	<b>109,146</b>	<b>109,893</b>	<b>104,650</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>86,583</b>	<b>87,330</b>	<b>82,087</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>22,563</b>	<b>22,563</b>	<b>22,563</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>109,146</b>	<b>109,893</b>	<b>104,650</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *STREETS: SIGNS & SIGNALS*

#### PURPOSE

To provide services to inspect, replace and install City street signs.

#### GOALS

- Complete work orders in a timely manner.
- Establish a Federally-mandated sign reflectivity program which is to be in place by January 2012.

#### OUTCOME MEASUREMENTS

Complete an average of 120 sign work orders per month.

**SIGNS & SIGNALS****10441003**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	50,368	50,351	45,704
4110003 OVERTIME	0	1,000	1,000	1,000
4110030 SICK LEAVE BUYOUT	0	200	22	100
4110100 ON CALL SALARIES	0	239	13	239
4130110 RETIREMENT	0	9,911	9,863	9,010
4130120 MEDICAL & DENTAL INSURANCE	0	8,393	8,416	7,900
4130130 WORKERS COMPENSATION	0	780	489	455
4130140 LONG-TERM DISABILITY	0	559	560	507
4130150 UNEMPLOYMENT	0	252	252	229
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	63	63	63
4250000 EQUIPMENT SUPPLIES & MAINT.	0	900	600	900
4250010 UNIFORMS	0	405	405	405
4270000 UTILITIES	0	32,000	31,713	32,000
4280000 TELEPHONE	0	198	785	1,200
4441000 STREET LIGHTS CROSSINGS	0	4,446	4,446	4,446
4441100 SIGNS	0	20,844	20,844	35,444
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL SIGNS &amp; SIGNALS</b>	<b>0</b>	<b>130,558</b>	<b>129,822</b>	<b>139,602</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>71,702</b>	<b>70,966</b>	<b>65,144</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>58,856</b>	<b>58,856</b>	<b>74,458</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>130,558</b>	<b>129,822</b>	<b>139,602</b>



## **PUBLIC WORKS DEPARTMENT**

### **PUBLIC SERVICES DIVISION**

#### *STREETS: SNOW & ICE REMOVAL*

##### PURPOSE

To provide snow removal on City streets while maintaining fiscal responsibility.

##### GOALS

To provide services to make City streets passable.

##### OUTCOME MEASUREMENTS

- Provide snow removal services on main arterials and collector streets in order to have those streets passable within 36 hours of a 4" storm.
- Provide snow removal services to have subdivision streets passable within seven days after a 4" storm.

**SNOW REMOVAL  
10441004**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	114,327	113,724	109,106
4110003 OVERTIME	0	32,000	12,000	32,000
4110030 SICK LEAVE BUYOUT	0	500	595	600
4110100 ON CALL SALARIES	0	657	749	657
4130110 RETIREMENT	0	23,821	24,813	22,815
4130120 MEDICAL & DENTAL INSURANCE	0	20,659	22,256	21,158
4130130 WORKERS COMPENSATION	0	1,770	1,233	1,087
4130140 LONG-TERM DISABILITY	0	1,269	1,407	1,211
4130150 UNEMPLOYMENT	0	572	634	546
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	126	571	126
4280000 TELEPHONE	0	1,800	1,800	1,200
4310750 SNOW REMOVAL	0	149,000	148,555	149,000
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL SNOW REMOVAL</b>	<b>0</b>	<b>346,501</b>	<b>328,337</b>	<b>339,506</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>195,575</b>	<b>177,411</b>	<b>189,180</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>150,926</b>	<b>150,926</b>	<b>150,326</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>346,501</b>	<b>328,337</b>	<b>339,506</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *STREETS: STREET SWEEPING*

#### PURPOSE

- Sweep City streets in an effort to provide clean streets and reduce debris entering the storm drain system.
- Provide services to assist staff with road repairs and paving projects.

#### GOALS

- Sweep City streets a minimum six times a year.

#### OUTCOME MEASUREMENTS

- Sweep 5,500 miles of City streets per year.
- Provide services to clean up isolated spills within two hours of being requested.

**STREET SWEEPING  
10441005**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	96,496	96,465	93,722
4110003 OVERTIME	0	1,000	1,000	1,000
4110030 SICK LEAVE BUYOUT	0	400	229	200
4110100 ON CALL SALARIES	0	588	135	588
4130110 RETIREMENT	0	20,032	19,969	19,494
4130120 MEDICAL & DENTAL INSURANCE	0	22,997	22,930	23,703
4130130 WORKERS COMPENSATION	0	1,494	938	933
4130140 LONG-TERM DISABILITY	0	1,071	1,073	1,040
4130150 UNEMPLOYMENT	0	482	483	469
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	63	63	63
4250010 UNIFORMS	0	1,215	1,024	1,215
4280000 TELEPHONE	0	594	785	1,200
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL STREET SWEEPING</b>	<b>0</b>	<b>146,432</b>	<b>145,094</b>	<b>143,627</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>144,560</b>	<b>143,222</b>	<b>141,149</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>1,872</b>	<b>1,872</b>	<b>2,478</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>146,432</b>	<b>145,094</b>	<b>143,627</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *STREETS: STREET LIGHTING*

#### PURPOSE

To provide maintenance and repair of City street lights while maintaining fiscal responsibility.

#### GOALS

Complete work orders in a timely manner.

#### OUTCOME MEASUREMENTS

- Complete an average of 20 work orders per month.
- Primer and paint 30 residential light poles per year.

**STREET LIGHTING****10441006**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	77,658	77,638	72,994
4110003 OVERTIME	0	1,000	1,000	1,000
4110030 SICK LEAVE BUYOUT	0	300	474	500
4110100 ON CALL SALARIES	0	346	101	346
4130110 RETIREMENT	0	15,216	15,224	14,319
4130120 MEDICAL & DENTAL INSURANCE	0	6,480	5,891	6,312
4130130 WORKERS COMPENSATION	0	1,203	758	727
4130140 LONG-TERM DISABILITY	0	862	867	810
4130150 UNEMPLOYMENT	0	388	390	365
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	63	63	63
4250010 UNIFORMS	0	810	810	810
4250100 STREET LIGHT MAINT	0	188,392	188,392	188,392
4250200 STREET LIGHT POWER	0	342,960	342,960	353,249
4280000 TELEPHONE	0	810	810	1,200
4310000 PROFESSIONAL & TECHNICAL	0	2,160	2,160	2,160
4480000 DEPT SUPPLIES	0	2,700	2,700	2,700
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL STREET LIGHTING</b>	<b>0</b>	<b>641,348</b>	<b>640,238</b>	<b>645,947</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>103,453</b>	<b>102,343</b>	<b>97,373</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>537,895</b>	<b>537,895</b>	<b>548,574</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>641,348</b>	<b>640,238</b>	<b>645,947</b>



## **PUBLIC WORKS DEPARTMENT**

### **PUBLIC SERVICES DIVISION**

#### *STREETS: GRAFFITI REMOVAL*

##### PURPOSE

- Provide services for the removal of graffiti from the public right of way.
- Provide services as a “clearing house” of resource information to assist the public in their effort to remove graffiti from private property.

##### GOALS

Remove graffiti from City-owned buildings and the public right-of-way in a timely manner.

##### OUTCOME MEASUREMENTS

Remove graffiti from the public right-of-way within an average of 72 hours of notification.

**GRAFFITI REMOVAL  
10441007**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	35,422	35,410	33,090
4110003 OVERTIME	0	0	710	0
4110030 SICK LEAVE BUYOUT	0	100	261	300
4110100 ON CALL SALARIES	0	219	96	219
4130110 RETIREMENT	0	6,982	6,991	6,429
4130120 MEDICAL & DENTAL INSURANCE	0	4,530	4,473	4,096
4130130 WORKERS COMPENSATION	0	549	348	330
4130140 LONG-TERM DISABILITY	0	393	398	367
4130150 UNEMPLOYMENT	0	177	179	165
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	63	63	63
4250010 UNIFORMS	0	405	205	405
4280000 TELEPHONE	0	198	604	1,200
4480000 DEPT SUPPLIES	0	1,500	1,294	1,500
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL GRAFFITI REMOVAL</b>	<b>0</b>	<b>50,538</b>	<b>51,032</b>	<b>48,164</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>48,372</b>	<b>48,866</b>	<b>44,996</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>2,166</b>	<b>2,166</b>	<b>3,168</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>50,538</b>	<b>51,032</b>	<b>48,164</b>



**PUBLIC WORKS DEPARTMENT**  
**PUBLIC SERVICES DIVISION**  
*STREETS: SPECIAL PROJECTS*

Purpose

To provide Streets Division services beyond the scope of routine maintenance at the direction of the City Manager and/or the Public Works Director.

**STREETS SPECIAL PROJ.  
10441008**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	68,884	68,471	67,231
4110003 OVERTIME	0	0	1,111	0
4110030 SICK LEAVE BUYOUT	0	300	351	400
4110100 ON CALL SALARIES	0	0	443	0
4130110 RETIREMENT	0	14,772	14,767	14,455
4130120 MEDICAL & DENTAL INSURANCE	0	11,591	11,609	11,997
4130130 WORKERS COMPENSATION	0	1,067	673	670
4130140 LONG-TERM DISABILITY	0	765	770	746
4130150 UNEMPLOYMENT	0	344	347	336
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	0
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL STREETS SPECIAL PROJ.</b>	<b>0</b>	<b>97,723</b>	<b>98,542</b>	<b>95,835</b>
 <b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>97,723</b>	<b>98,542</b>	<b>95,835</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>97,723</b>	<b>98,542</b>	<b>95,835</b>



## **PUBLIC WORKS DEPARTMENT**

### **PUBLIC SERVICES DIVISION**

#### *PARKS: PARKS ADMINISTRATION*

##### PURPOSE

- To provide leadership and supervision to plan, organize; coordinate day-to-day activities and operation of the Parks Division while maintaining fiscal responsibility.
- To coordinate the maintenance support associated with events scheduled at City facilities.
- To provide support services for the scheduling, and coordination of all sports field reservations.

##### GOALS

- To provide landscape inspection services to assist Public Works Engineering with the projects involving landscaping which will be maintained by the City upon acceptance.
- Provide support services to maintain City facilities in such a manner as to present West Jordan in the most positive light with the given resources.
- Complete the majority of inspections and punch-list documentation within seven calendar days of the date of inspection.
- Respond and rectify the majority of all Parks related work orders within seven working days of receipt.

##### OUTCOME MEASUREMENTS

- Monitor time promised inspections and punch-list preparation to complete the majority within seven days of the inspection date.
- Monitor all programs and budgets within the Parks Division in order to complete the required work within budget.
- Monitor the work orders to have the majority completed within seven working days of receipt.

**PARKS ADMINISTRATION  
10451001**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	107,912	107,889	107,912
4110003 OVERTIME	0	29,359	13,159	29,359
4110030 SICK LEAVE BUYOUT	0	200	525	500
4110100 ON CALL SALARIES	0	4,320	697	4,320
4130110 RETIREMENT	0	21,318	21,021	21,323
4130120 MEDICAL & DENTAL INSURANCE	0	22,134	22,294	23,158
4130130 WORKERS COMPENSATION	0	2,317	1,980	1,970
4130140 LONG-TERM DISABILITY	0	1,198	1,220	1,198
4130150 UNEMPLOYMENT	0	540	550	540
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	200	200	200
4215000 MEMBERSHIPS	0	400	400	400
4240000 OFFICE SUPPLIES	0	460	460	460
4250010 UNIFORMS	0	7,860	7,860	7,860
4255000 FLEET LEASE	0	276,770	276,770	267,968
4270000 UTILITIES	0	97,410	97,410	100,332
4280000 TELEPHONE	0	5,900	5,900	5,600
4310000 PROFESSIONAL & TECHNICAL	0	1,500	1,500	1,500
4330000 TRAINING	0	3,900	3,900	3,900
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL PARKS ADMINISTRATION</b>	<b>0</b>	<b>583,698</b>	<b>563,735</b>	<b>578,500</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>189,298</b>	<b>169,335</b>	<b>190,280</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>394,400</b>	<b>394,400</b>	<b>388,220</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>583,698</b>	<b>563,735</b>	<b>578,500</b>



## **PUBLIC WORKS DEPARTMENT**

### **PUBLIC SERVICES DIVISION**

#### *PARKS: PARKS, TRAILS AND CITY PROPERTY LANDSCAPE MAINTENANCE*

##### PURPOSE

Provide landscape maintenance of City parks and trails while maintaining fiscal responsibility.

##### GOALS

To provide landscape maintenance services for City parks and trails on a regular basis.

##### OUTCOME MEASUREMENTS

Provide landscape maintenance services for City parks and trails on a schedule not to exceed 12 working days between maintenance visits.

**PARKS & TRAILS MAINT.  
10451002**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	322,017	302,600	271,080
4110001 SALARIES PART/SEASONAL	0	281,682	281,682	255,842
4110003 OVERTIME	0	0	15,000	0
4110030 SICK LEAVE BUYOUT	0	500	1,838	1,800
4110100 ON CALL SALARIES	0	0	2,026	0
4130110 RETIREMENT	0	87,437	74,752	75,312
4130120 MEDICAL & DENTAL INSURANCE	0	73,711	64,352	63,182
4130130 WORKERS COMPENSATION	0	12,961	12,000	9,620
4130140 LONG-TERM DISABILITY	0	3,574	3,383	3,009
4130150 UNEMPLOYMENT	0	3,018	2,800	2,635
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	22,026	20,440	20,440
4260000 BUILDING & GROUNDS	0	176,503	176,503	176,503
4260010 IRRIGATION	0	43,590	43,590	43,590
4260020 WEED ABATEMENT	0	9,600	9,600	9,600
4260030 URBAN FORESTRY	0	59,110	59,110	59,110
4310000 PROFESSIONAL & TECHNICAL	0	3,000	3,000	3,000
4480000 DEPT SUPPLIES	0	26,400	26,400	26,400
4621000 MISCELLANEOUS SERVICES	0	13,050	13,050	13,050
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL PARKS &amp; TRAILS MAINT.</b>	<b>0</b>	<b>1,138,179</b>	<b>1,112,126</b>	<b>1,034,173</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>784,900</b>	<b>760,433</b>	<b>682,480</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>353,279</b>	<b>351,693</b>	<b>351,693</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>1,138,179</b>	<b>1,112,126</b>	<b>1,034,173</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *PARKS: NATURAL SPACES MAINTENANCE*

#### PURPOSE

To provide landscape maintenance services for City-owned natural spaces.

#### GOALS

To provide landscape maintenance services for City-owned natural spaces on a regular basis.

#### OUTCOME MEASUREMENTS

- Provide landscape maintenance services for City-owned natural spaces on a schedule not to exceed 25 working days between maintenance visits.
- Address work orders associated with natural space maintenance typically within one week of notification.

**NATURAL SPACES MAINT.  
10451003**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	53,519	37,372	29,549
4110003 OVERTIME	0	0	349	0
4110030 SICK LEAVE BUYOUT	0	100	11	100
4110100 ON CALL SALARIES	0	0	67	0
4130110 RETIREMENT	0	10,331	7,204	5,704
4130120 MEDICAL & DENTAL INSURANCE	0	6,778	4,483	3,632
4130130 WORKERS COMPENSATION	0	1,149	677	539
4130140 LONG-TERM DISABILITY	0	594	419	328
4130150 UNEMPLOYMENT	0	268	189	148
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	12,000	12,000	12,000
4260020 WEED ABATEMENT	0	24,072	24,072	24,072
4310000 PROFESSIONAL & TECHNICAL	0	450	450	450
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL NATURAL SPACES MAINT.</b>	<b>0</b>	<b>109,261</b>	<b>87,293</b>	<b>76,522</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>72,739</b>	<b>50,771</b>	<b>40,000</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>36,522</b>	<b>36,522</b>	<b>36,522</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>109,261</b>	<b>87,293</b>	<b>76,522</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *PARKS: ARTERIAL STREETSCAPE MAINTENANCE*

#### Purpose

- To administer contracted landscape maintenance services for City-owned streetscapes on arterial and collector streets.
- To provide maintenance of the irrigation and trees for City-owned streetscapes on arterials and collectors.

#### GOALS

- To monitor the contractor to ensure landscape maintenance services for City-owned streetscapes meet minimum standards.

#### OUTCOME MEASUREMENTS

- Administer contract and follow up with any complaints/issues related to the streetscapes maintenance. City staff will continue to maintain irrigation and urban forestry issues related to the streetscapes.
- Monitor the landscape maintenance services for City-owned streetscapes on a schedule not to exceed 12 working days between maintenance visits.
- Address work orders associated with arterial streetscape maintenance typically within one week of notification.

**STREETSCAPE MAINT.  
10451004**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	148,659	147,235	145,663
4110003 OVERTIME	0	0	1,798	0
4110030 SICK LEAVE BUYOUT	0	300	923	900
4110100 ON CALL SALARIES	0	0	694	0
4130110 RETIREMENT	0	28,730	28,507	28,161
4130120 MEDICAL & DENTAL INSURANCE	0	24,906	24,070	25,158
4130130 WORKERS COMPENSATION	0	3,192	2,692	2,659
4130140 LONG-TERM DISABILITY	0	1,650	1,659	1,617
4130150 UNEMPLOYMENT	0	743	748	728
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	10,000	10,000	10,000
4260000 BUILDING & GROUNDS	0	12,000	12,000	12,000
4260010 IRRIGATION	0	10,840	10,840	10,840
4260020 WEED ABATEMENT	0	6,400	6,400	6,400
4260030 URBAN FORESTRY	0	12,800	12,800	12,800
4310860 PARK STRIP MAINT. CONTRACT	0	0	0	49,984
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL STREETSCAPE MAINT.</b>	<b>0</b>	<b>260,220</b>	<b>260,366</b>	<b>306,910</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>208,180</b>	<b>208,326</b>	<b>204,886</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>52,040</b>	<b>52,040</b>	<b>102,024</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>260,220</b>	<b>260,366</b>	<b>306,910</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *PARKS: CEMETERIES*

#### PURPOSE

- To maintain aesthetically pleasing cemeteries for families and friends of the deceased while maintaining fiscal responsibility.
- Provide services required for lot sales, opening and closing of graves.
- Provide services required to meet with families of the deceased in order to provide burial services.

#### GOALS

To provide landscape maintenance services for City cemeteries on a regular basis.

#### OUTCOME MEASUREMENTS

Provide landscape maintenance services for City cemeteries on a schedule not to exceed seven working days between maintenance visits.

**CEMETERIES****10459001**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	50,724	34,390	34,391
4110001 SALARIES PART/SEASONAL	0	0	0	25,840
4110003 OVERTIME	0	2,808	2,808	2,808
4110030 SICK LEAVE BUYOUT	0	200	209	200
4110100 ON CALL SALARIES	0	1,584	1,088	1,584
4130110 RETIREMENT	0	9,856	6,945	9,017
4130120 MEDICAL & DENTAL INSURANCE	0	12,162	8,398	8,738
4130130 WORKERS COMPENSATION	0	1,089	665	1,100
4130140 LONG-TERM DISABILITY	0	563	410	382
4130150 UNEMPLOYMENT	0	254	184	301
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	390	390	390
4250000 EQUIPMENT SUPPLIES & MAINT.	0	5,000	5,000	5,000
4250010 UNIFORMS	0	400	400	400
4255000 FLEET LEASE	0	18,764	18,764	18,167
4260000 BUILDING & GROUNDS	0	6,560	6,560	6,560
4260010 IRRIGATION	0	2,500	2,500	2,500
4260020 WEED ABATEMENT		1,000	799	1,000
4270000 UTILITIES	0	3,821	3,821	3,821
4280000 TELEPHONE	0	460	661	300
4330000 TRAINING	0	350	350	350
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL CEMETERIES</b>	<b>0</b>	<b>118,485</b>	<b>94,342</b>	<b>122,849</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>79,240</b>	<b>55,097</b>	<b>84,361</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>39,245</b>	<b>39,245</b>	<b>38,488</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>118,485</b>	<b>94,342</b>	<b>122,849</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *PARKS: SNOW REMOVAL*

#### PURPOSE

Provide snow removal for the City's administrative properties while maintaining fiscal responsibility.

#### GOALS

To provide services for residents and school children to provide passable sidewalks in a timely manner.

#### OUTCOME MEASUREMENTS

Provide services for residents and school children to provide passable sidewalks generally within three days of a typical 4" snow storm.

**PARKS SNOW REMOVAL  
10451005**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
		<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	28,211	25,641	23,717
4110003 OVERTIME	0	11,420	2,500	11,420
4110030 SICK LEAVE BUYOUT	0	100	159	200
4110100 ON CALL SALARIES	0	0	180	0
4130110 RETIREMENT	0	5,681	5,181	4,815
4130120 MEDICAL & DENTAL INSURANCE	0	6,220	5,744	5,445
4130130 WORKERS COMPENSATION	0	606	503	433
4130140 LONG-TERM DISABILITY	0	313	310	263
4130150 UNEMPLOYMENT	0	141	140	119
<b><u>OPERATING EXPENSES</u></b>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	1,453	2,300	4,000
4260000 BUILDING & GROUNDS	0	2,000	1,153	2,000
4621000 MISCELLANEOUS SERVICES	0	4,000	4,000	1,453
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL PARKS SNOW REMOVAL</b>	<b>0</b>	<b>60,145</b>	<b>47,811</b>	<b>53,865</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>52,692</b>	<b>40,358</b>	<b>46,412</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>7,453</b>	<b>7,453</b>	<b>7,453</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>60,145</b>	<b>47,811</b>	<b>53,865</b>



# **PUBLIC WORKS DEPARTMENT**

## **PUBLIC SERVICES DIVISION**

### *PARKS: SPECIAL PROJECTS*

#### PURPOSE

To provide Parks Divisions services beyond the scope of routine maintenance at the direction of the City Manager and/or the Public Works Director.

**PARKS SPECIAL PROJECTS  
10451006**

	<b>ACTUAL</b>	<b>ADJUSTED</b>	<b>YEAR-END</b>	<b>ADOPTED</b>
	<b>FY 08-09</b>	<b>BUDGET</b>	<b>ESTIMATE</b>	<b>BUDGET</b>
	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	46,531	42,400	39,040
4110003 OVERTIME	0	0	898	0
4110030 SICK LEAVE BUYOUT	0	100	219	200
4110100 ON CALL SALARIES	0	0	282	0
4130110 RETIREMENT	0	9,051	8,147	7,607
4130120 MEDICAL & DENTAL INSURANCE	0	9,887	8,519	8,491
4130130 WORKERS COMPENSATION	0	999	772	713
4130140 LONG-TERM DISABILITY	0	516	477	433
4130150 UNEMPLOYMENT	0	233	215	195
<b><u>OPERATING EXPENSES</u></b>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	0
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL PARKS SPECIAL PROJ.</b>	<b>0</b>	<b>67,317</b>	<b>61,929</b>	<b>56,679</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>67,317</b>	<b>61,929</b>	<b>56,679</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>67,317</b>	<b>61,929</b>	<b>56,679</b>