CITY OF DIAMOND BAR

PUBLIC WORKS

CITY OF DIAMOND BAR

Department - Public Works

- Public Works Administration
- Engineering
- Road Maintenance
- Parks & Facilities Maintenance
- Landscape Maintenance

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES SUMMARY

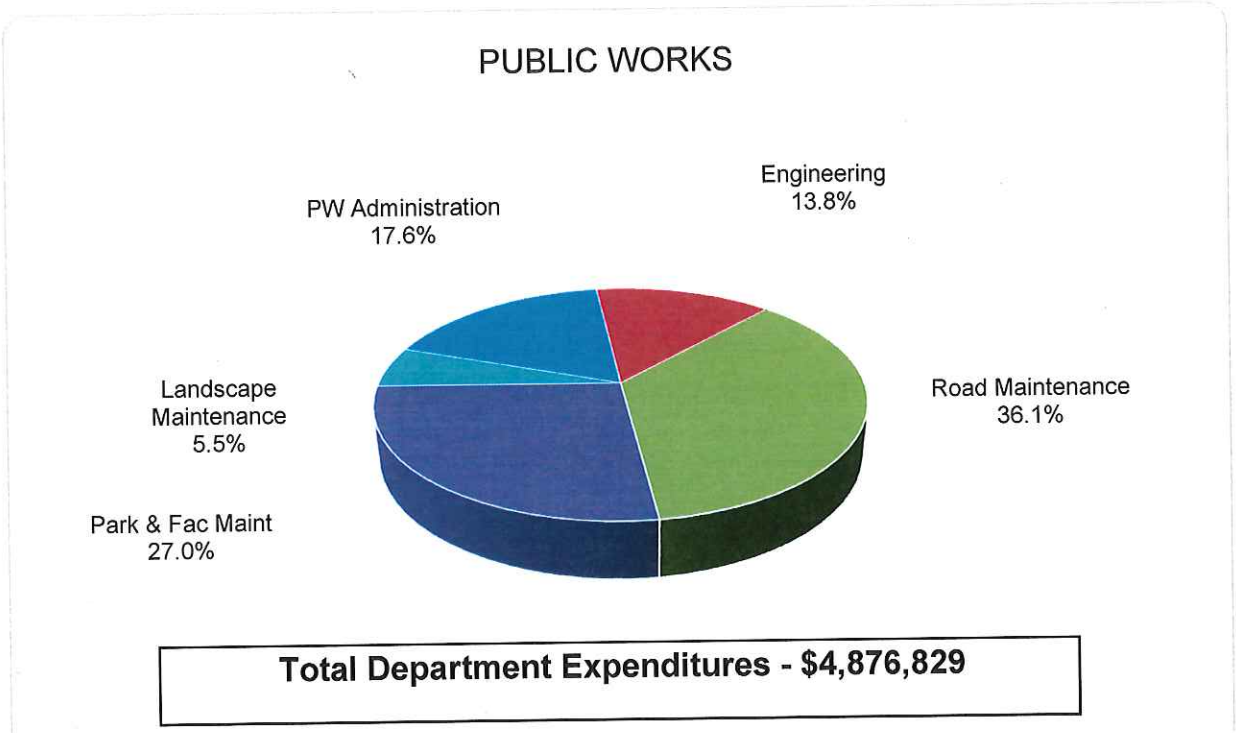
PUBLIC WORKS
FY 2016-17

Organization #: 001-5510 through 001-5558

	FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES	$853,398	$890,257	$943,351	$1,390,897
SUPPLIES	51,698	103,126	103,156	124,100
OPERATING EXPENDITURES	116,162	116,550	116,750	634,441
PROFESSIONAL SERVICES	136,924	328,940	327,961	357,500
CONTRACT SERVICES	1,350,313	1,970,525	1,970,901	2,347,741
CAPITAL OUTLAY	-	67,500	67,500	22,150
DEPARTMENT TOTAL	$2,508,495	$3,476,898	$3,529,619	$4,876,829

DEPARTMENT INCLUDES:

PW Administration	$859,276
Engineering	672,430
Road Maintenance	1,757,959
Parks & Facilities Maintenance	1,316,055
Landscape Maintenance	271,108



CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT: Public Works
DIVISION: Summary
ORGANIZATION #: 001-5510 to 5558

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES					
40010	Salaries	610,449	643,326	690,000	851,487
40020	Over-Time Wages	4,221	6,000	3,700	9,500
40030	Part Time Salaries	-	-	-	168,803
40070	City Paid Benefits	7,859	9,881	8,700	12,323
40080	Retirement	107,535	104,361	101,350	156,662
40083	Worker's Comp. Exp.	12,811	14,786	15,500	24,572
40084	Short/Long Term Disability	3,162	4,034	3,825	5,028
40085	Medicare	9,092	9,951	10,100	25,402
40090	Benefit Allotment	98,269	97,918	110,176	137,119
	TOTAL PERSONNEL	853,398	890,257	943,351	1,390,897
SUPPLIES					
41200	Operating Supplies	3,535	4,500	4,500	40,600
41250	Road Maint Supplies	42,697	74,965	74,995	65,000
41300	Small Tools & Equipment	5,466	23,661	23,661	18,500
	TOTAL SUPPLIES	51,698	103,126	103,156	124,100
OPERATING EXPENDITURES					
42110	Printing	5,691	8,000	8,000	8,000
42115	Advertising	973	4,000	4,000	4,000
42124	Technology	1,800	1,800	1,800	1,800
42125	Telephone	-	-	-	8,110
42126	Utilities	76,147	75,000	75,000	299,821
42130	Rental/Lease of Equip	2,251	7,000	7,000	6,200
42200	Equipment Maintenance	4,537	4,000	4,000	6,000
42210	Maint of Grounds/Bldgs	-	-	-	276,800
42310	Fuel	12,270	-	-	-
42315	Membership & Dues	1,843	2,500	2,500	2,500
42320	Publications	1,351	1,000	1,000	1,000
42325	Meetings	1,886	2,750	2,750	2,750
42330	Travel-Conferences	3,526	4,500	4,500	11,460
42335	Travel-Mileage & Auto Allow	3,373	3,500	3,500	3,500
42340	Education & Training	514	2,500	2,700	2,500
	TOTAL OPERATING EXP.	116,162	116,550	116,750	634,441
PROFESSIONAL SERVICES					
44000	Professional Services	1,693	6,500	6,500	1,500
44100	Commission Compensation	1,980	3,000	3,000	3,000
44240	Prof Svcs-Environmental	94,626	242,979	242,000	288,000
44520	Prof Svcs-Engineering	38,625	76,461	76,461	65,000
	TOTAL PROF SVCS	136,924	328,940	327,961	357,500
CONTRACT SERVICES					
45221	CS - Engineering	128,336	348,968	348,968	220,000
45222	CS - Traffic	70,293	95,077	95,077	90,000
45223	CS - Plan Checking	12,058	37,999	62,000	14,000
45224	CS - Soils	2,109	8,792	5,000	5,000
45226	CS - Surveying	1,325	5,000	2,500	5,000
45227	CS - Inspection	61,007	80,000	85,000	147,600
45300	CS - Park & Facility Maint	-	-	-	330,100
45500	CS - Public Works	1,502	23,350	23,350	35,000

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Public Works
DIVISION:	Summary
ORGANIZATION #:	001-5510 to 5558

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
CONTRACT SERVICES (con't)					
45501	CS - Street Sweeping	128,909	136,000	136,000	190,000
45502	CS - Road Maintenance	186,680	276,886	276,886	250,000
45503	CS - Parkway Maint	23,793	24,700	24,700	26,173
45504	CS - Sidewalk Insp & Repair	205,360	287,253	257,320	329,933
45506	CS - Striping & Signing	403	50,000	50,000	50,000
45507	CS - Traffic Signal Maint	188,757	224,800	224,800	230,000
45508	CS - Vegetation Control	98,879	110,000	110,000	120,000
45509	CS - Tree Maintenance	153,848	128,205	131,000	192,099
45510	CS - Tree Watering	13,631	23,300	23,300	17,836
45512	CS - Storm Drainage	20,680	20,000	20,000	15,000
45522	CS - Right of Way Maint	30,160	50,000	50,000	50,000
45530	CS - Industrial Waste	22,583	40,195	45,000	30,000
	TOTAL CONTRACT SVCS.	1,350,313	1,970,525	1,970,901	2,347,741
CAPITAL OUTLAY					
46250	Misc Equipment	-	-	-	22,150
46410	Capital Improvements	-	67,500	67,500	-
		-	67,500	67,500	22,150
	DEPARTMENT TOTAL	2,508,495	3,476,898	3,529,619	4,876,829

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2015-2016

DEPARTMENT TITLE: PUBLIC WORKS/ENGINEERING **DEPT NO. 5510-5558**

The Public Works Department provides information on General Engineering matters relating to City streets, public right-of-ways, City's Capital projects, utilities, traffic related issues, etc. to the general public, contractors, developers, utility companies, and other public agencies. It coordinates City projects and plans with other governmental agencies to ensure that the City's concerns are addressed (i.e. SCAG, LACTC, CalTrans, County of Los Angeles)

This department manages and enforces the City's requirements for subdivisions, lot development, utilities, vehicle/pedestrian traffic, and the use of public right-of-way. All plans and projects for proposed development are reviewed and any required reports are prepared for the Planning Commission, Traffic and Transportation Commission, and the City Council.

The department is responsible for the City's traffic and transportation activities, grant administration, and the administration of related Capital Projects Funds.

The department is also responsible for the day-to-day maintenance of all publicly owned properties, including streets, curbs, gutters, sidewalks, traffic signals, signs, street lights, sewers storm drains, landscaping and parks and facilities maintenance. The department administers the maintenance contracts to accomplish the fore mentioned items.

PERSONNEL

FULL TIME POSITIONS	FTE's
Public Works Director	0.85
Senior Civil Engineer	0.85
Associate Engineer	1.00
Assistant Engineer	1.00
PW Maintenance Supt	1.00
Facilities Maint Supt	0.20
Parks & Maint Supt	0.60
Parks & Maint Inspector	0.88
Senior Maintenance Worker	2.20
Administrative Coordinator	0.70
Sub – Total	**9.28**

PART TIME POSITIONS	FTE's
Maintenance Worker I	0.90
Maintenance Worker II	0.90
Facility Attendant I	0.14
Facility Attendant II	2.37
Sub – Total	**4.31**
Total Positions (FTE's)	**13.59**

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Public Works
DIVISION:	Public Wks Admin
ORGANIZATION #:	001-5510

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES					
40010	Salaries	264,768	285,265	297,000	310,832
40020	Over-Time Wages	1,110	2,000	1,200	2,000
40070	City Paid Benefits	3,011	3,622	3,300	3,659
40080	Retirement	45,464	49,201	45,000	57,328
40083	Worker's Comp. Exp.	4,353	5,184	5,200	5,427
40084	Short/Long Term Disability	1,305	1,763	1,600	1,840
40085	Medicare	3,903	4,265	4,300	4,448
40090	Benefit Allotment	35,188	35,872	41,976	39,942
	TOTAL PERSONNEL	359,102	387,172	399,576	425,476
SUPPLIES					
41200	Operating Supplies	3,535	4,500	4,500	4,500
41300	Small Tools & Equipment		500	500	500
	TOTAL SUPPLIES	3,535	5,000	5,000	5,000
OPERATING EXPENDITURES					
42110	Printing	5,691	8,000	8,000	8,000
42115	Advertising	973	4,000	4,000	4,000
42124	Technology	1,800	1,800	1,800	1,800
42126	Utilities	76,147	75,000	75,000	80,000
42315	Membership & Dues	668	1,000	1,000	1,000
42320	Publications	1,351	1,000	1,000	1,000
42325	Meetings	1,157	2,000	2,000	2,000
42330	Travel-Conferences	3,557	4,000	4,000	4,000
42335	Travel-Mileage & Auto Allow	3,008	3,000	3,000	3,000
42340	Education & Training	514	1,500	1,700	1,500
	TOTAL OPERATING EXP.	94,866	101,300	101,500	106,300
PROFESSIONAL SERVICES					
44000	Professional Services	1,693	6,500	6,500	1,500
44100	Commissioner Comp	1,980	3,000	3,000	3,000
44240	Prof Svcs-Environmental	94,626	242,979	242,000	288,000
	TOTAL PROF SVCS	98,299	252,479	251,500	292,500
CONTRACT SERVICES					
45221	CS - Engineering	52,854	109,776	109,776	-
45227	CS - Inspection	61,007	80,000	85,000	-
45530	CS - Industrial Waste	22,583	40,195	45,000	30,000
	TOTAL CONTRACT SVCS.	136,444	229,971	239,776	30,000
	DIVISION TOTAL	692,246	975,922	997,352	859,276

CITY OF DIAMOND BAR
PUBLIC WORKS ADMIN (001-5510)
BUDGET DISCUSSION
FY 2016-17

TOTAL BUDGET	**$859,276**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**425,476**
Public Works Director	0.75 FTE		
Senior Civil Engineer	0.40 FTE		
Associate Engineers	0.50 FTE		
Assistant Engineer	0.35 FTE		
Administrative Coordinator	0.70 FTE		
	2.70 FTE		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**4,500**
Misc. Office Supplies		4,500	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**500**
Misc. Tools & Equipments		500	
OPERATING EXPENDITURES			
Printing (42110)	**Amount Budgeted:**		**8,000**
Plans, Specifications, Reports, Notices, and Flyers		8,000	
NTMP Notices & Surveys			
Advertising (42115)	**Amount Budgeted:**		**4,000**
Educational/outreach program(s) and mailings related to public works/traffic/parking/street sweeping activities		4,000	
Technology (42124)	**Amount Budgeted:**		**1,800**
Technology Allow - PW Director, Senior Civil Engineer		1,800	
Utilities (42126)	**Amount Budgeted:**		**80,000**
Traffic signals		80,000	
Membership & Dues (42315)	**Amount Budgeted:**		**1,000**
APWA, ASCE, MSA, TCSA.		1,000	
Publications (42320)	**Amount Budgeted:**		**1,000**
Various Professional/Trade Magazines		1,000	

CITY OF DIAMOND BAR
PUBLIC WORKS ADMIN (001-5510)
BUDGET DISCUSSION
FY 2016-17

Meetings (42325)	**Amount Budgeted:**		**2,000**
Public Works and Traffic Engineering Workshops/Seminars		2,000	
Travel-Conferences (42330)	**Amount Budgeted:**		**4,000**
League of California Cities- Public Works Officers Institute Annual Conference, APWA Conference		4,000	
T&T Commissioner Wkshops/Conf			
Travel-Mileage & Auto Allow (42335)	**Amount Budgeted:**		**3,000**
Public Works Director - Auto Allowance		3,000	
Education & Training (42340)	**Amount Budgeted:**		**1,500**
Trainings/Workshops		1,500	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**1,500**
Minute Secretary		1,500	
Commissioner Compensation (44100)			**3,000**
T&T Commission		3,000	
Prof Svcs-Environmental (44240)	**Amount Budgeted:**		**288,000**
NPDES Permit/Compliance due to increased enforcement/requirements, including computer software.		86,000	
Lower San Gabriel River Watershed Management Plan (WMP) Implementation/Monitoring and Harbor Toxics cost share		137,000	
Trash Amendment Compliance		35,000	
Sewer Sys Overflow/WDR Permit Fee		12,000	
NPDES Permit Fee		18,000	
CONTRACT SERVICES			
CS - Engineering (45221)	**Amount Budgeted:**		**-**
Moved to Engineering (5551)		-	
CS - Inspection (45227)	**Amount Budgeted:**		**-**
Moved to Engineering (5551)		-	
CS - Industrial Waste (45530)	**Amount Budgeted:**		**30,000**
L.A.County Dept. of Public Works: Plan Checks, Permits, and Enforcement.		30,000	

CITY OF DIAMOND BAR

ESTIMATED EXPENDITURES

FY 2016-17

DEPARTMENT:	Public Works
DIVISION:	Engineering
ORGANIZATION #:	001-5551

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES					
40010	Salaries	117,990	110,519	149,000	131,069
40020	Over-time Wages	1,490	1,500	1,000	1,500
40070	City Paid Benefits	1,473	1,888	1,600	1,931
40080	Retirement	24,171	17,898	20,350	24,614
40083	Worker's Comp. Exp.	2,255	2,570	3,100	2,590
40084	Short/Long Term Disability	674	784	825	790
40085	Medicare	1,811	1,984	2,200	1,999
40090	Benefit Allotment	20,705	16,686	23,200	22,086
	TOTAL PERSONNEL	170,569	153,829	201,275	186,580
OPERATING EXPENDITURES					
42315	Membership & Dues	1,175	1,500	1,500	1,500
42325	Meetings	729	750	750	750
42330	Travel-Conferences	(31)	500	500	500
42335	Travel-Mileage & Auto Allow	365	500	500	500
42340	Education & Training		1,000	1,000	1,000
	TOTAL OPERATING EXP.	2,238	4,250	4,250	4,250
CONTRACT SERVICES					
45221	CS - Engineering	75,482	239,192	239,192	220,000
45222	CS - Traffic	70,293	95,077	95,077	90,000
45223	CS - Plan Checking	12,058	37,999	62,000	14,000
45224	CS - Soils	2,109	8,792	5,000	5,000
45226	CS - Surveying	1,325	5,000	2,500	5,000
45227	CS - Inspection	-	-	-	147,600
	TOTAL CONTRACT SVCS.	161,267	386,060	403,769	481,600
	DIVISION TOTAL	334,074	544,139	609,294	672,430

CITY OF DIAMOND BAR
ENGINEERING (001-5551)
BUDGET DISCUSSION
FY 2016-17

TOTAL BUDGET	**$672,430**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**186,580**
Senior Civil Engineer	0.35 FTE		
Associate Engineers	0.50 FTE		
Assistant Engineer	0.65 FTE		
	1.50 FTE		
OPERATING EXPENDITURES			
Membership & Dues (42315)	**Amount Budgeted:**		**1,500**
APWA(Senior, Associate & Assist. Engineers)		1,500	
ASCE(Senior, Associate & Assist. Engineers)			
Meetings (42325)	**Amount Budgeted:**		**750**
Caltrans, MTA, LACDPW, SGVCOG, SCAG		750	
Travel-Conferences (42330)	**Amount Budgeted:**		**500**
APWA		500	
Travel-Mileage & Auto Allow (42335)	**Amount Budgeted:**		**500**
Misc		500	
Education & Training (42340)	**Amount Budgeted:**		**1,000**
APWA, ASCE, ITS, UCLA Extensions		1,000	
CONTRACT SERVICES			
CS - Engineering (45221)	**Amount Budgeted:**		**220,000**
Contract Project/Program Management		120,000	
57/60 Congestion Relief Strategy		40,000	
As needed basis-non fee based projects (i.e., Sewer/Storm Drain M&O Deficiency Analysis)		60,000	
CS - Traffic Engr (45222)	**Amount Budgeted:**		**90,000**
Traffic Counts/Speed Surveys/Warrant Analysis/Traffic Impact Studies/Funding Compliance		45,000	
Goods Movement/National Freight Highway Network		45,000	
CS - Plan Checking (45223)	**Amount Budgeted:**		**14,000**
grading, sewer, and storm drain plan checks, lot line adjustment, certificate of correction.		14,000	

CITY OF DIAMOND BAR
ENGINEERING (001-5551)
BUDGET DISCUSSION
FY 2016-17

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CS - Soils (45224)	**Amount Budgeted:**		**5,000**
As needed basis		5,000	
CS - Surveying (45226)	**Amount Budgeted:**		**5,000**
Misc engineering easements and surveys on an as needed basis		5,000	
CS - Inspection (45227)	**Amount Budgeted:**		**147,600**
Grading, sewer, storm drains, and various development improvements.		16,400	
Subdivsion Map Projects		131,200	

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Public Works
DIVISION:	Road Maintenance
ORGANIZATION #:	001-5554

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES					
40010	Salaries	227,691	247,542	244,000	250,713
40020	Over-Time Wages	1,621	2,500	1,500	2,500
40070	City Paid Benefits	3,375	4,371	3,800	4,390
40080	Retirement	37,900	37,262	36,000	45,627
40083	Worker's Comp. Exp.	6,203	7,032	7,200	6,904
40084	Short/Long Term Disability	1,183	1,487	1,400	1,464
40085	Medicare	3,378	3,702	3,600	3,648
40090	Benefit Allotment	42,376	45,360	45,000	47,280
	TOTAL PERSONNEL	323,727	349,256	342,500	362,526
SUPPLIES					
41200	Operating Supplies	-	-	-	2,500
41250	Road Maintenance Supplies	42,697	74,965	74,995	65,000
41300	Small Tools & Equipment	5,466	23,161	23,161	18,000
	TOTAL SUPPLIES	48,163	98,126	98,156	85,500
OPERATING EXPENDITURES					
42130	Rental/Lease of Equip	2,251	7,000	7,000	4,000
42200	Equipment Maintenance	4,537	4,000	4,000	6,000
42310	Fuel	12,270	-	-	-
	TOTAL OPERATING EXP.	19,058	11,000	11,000	10,000
Professional Services					
44520	Prof Svcs - Engineering	38,625	76,461	76,461	65,000
		38,625	76,461	76,461	65,000
CONTRACT SERVICES					
45501	CS-Street Sweeping	128,909	136,000	136,000	190,000
45502	CS-Road Maintenance	186,680	276,886	276,886	250,000
45504	CS-Sidewalk Insp & Repair	205,360	287,253	257,320	329,933
45506	CS-Striping & Signing	403	50,000	50,000	50,000
45507	CS-Traffic Signal Maint	188,757	224,800	224,800	230,000
45508	CS - Vegetation Control	-	110,000	110,000	120,000
45512	CS-Storm Drainage	20,680	20,000	20,000	15,000
45522	CS-Right of Way Maint	30,160	50,000	50,000	50,000
	TOTAL CONTRACT SVCS.	760,949	1,154,939	1,125,006	1,234,933
CAPITAL OUTLAY					
46410	Capital Improvements		67,500	67,500	-
		-	67,500	67,500	-
	DIVISION TOTAL	1,190,522	1,757,282	1,720,623	1,757,959

CITY OF DIAMOND BAR
ROAD MAINTENANCE (001-5554)
BUDGET DISCUSSION
FY 2016-17

TOTAL BUDGET	**$1,757,959**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**362,526**
Public Works Director	0.10 FTE		
Public Wks Maintenance Superintendent	1.00 FTE		
Senior Maintenance Worker	2.00 FTE		
Senior Civil Engineer	0.10 FTE		
	3.20 FTE		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**2,500**
Replacement Flags for Boulevards		2,500	
Road Maintenance Supplies (41250)	**Amount Budgeted:**		**65,000**
AC Cold Mix, Absorbents, Signs, Posts, Cones, Paint, and Misc. Supplies.		65,000	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**18,000**
Misc. Items (Grinding wheels, blades, shovels, etc.)		15,000	
Equipment Replacement		3,000	
OPERATING EXPENDITURES			
Rental/Lease of Equip (42130)	**Amount Budgeted:**		**4,000**
Generator, Spot Lights, Trucks, Barricades, Traffic Control Cones/Signs, etc.		4,000	
Equipment Maintenance (42200)	**Amount Budgeted:**		**6,000**
Grinder, Striper, Message Board, Speed Trailer, Generator, etc.		6,000	
PROFESSIONAL SERVICES			
Prof Svcs -Engineering (44520)	**Amount Budgeted:**		**65,000**
On-call Traffic Engineering Assistance/Support		65,000	
CONTRACT SERVICES			
CS-Street Sweeping (45501)	**Amount Budgeted:**		**190,000**
Street Sweeping		190,000	
CS-Road Maintenance (45502)	**Amount Budgeted:**		**250,000**
Roadway Pavement Maintenance		150,000	
Park Parking Lot Maintenance		100,000	
CS-Sidewalk Insp & Repair (45504)	**Amount Budgeted:**		**329,933**
Accelerated Sidewalk R & R based on a 3-year inspection cycle		279,933	
Park Sidewalks		50,000	

CITY OF DIAMOND BAR
ROAD MAINTENANCE (001-5554)
BUDGET DISCUSSION
FY 2016-17

CS-Striping & Signing (45506)	**Amount Budgeted:**		**50,000**
Striping & Signing work		50,000	
CS-Traffic Signal Maint (45507)	**Amount Budgeted:**		**230,000**
Traffic Signal Maint		230,000	
CS - Vegetation Control (45508)	**Amount Budgeted:**		**120,000**
MCE Contract including freeway ramps and Caltrans ROW		120,000	
CS-Storm Drainage (45512)	**Amount Budgeted:**		**15,000**
Storm Patrol/Drainage Device Maint		15,000	
CS-Right of Way Maint (45522)	**Amount Budgeted:**		**50,000**
Right of Way Maint		50,000	
CAPITAL OUTLAY			
Capital Improvements (46410)	**Amount Budgeted:**	-	-

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Public Works
DIVISION:	Parks & Facility Maint
ORGANIZATION #:	001-5556

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES					
40010	Salaries				158,872
40020	Over-Time Wages				3,500
40030	Part-Time Salaries				168,803
40070	City Paid Benefits				2,342
40080	Retirement				29,093
40083	Worker's Comp. Exp.				9,651
40084	Short/Long Term Disability				934
40085	Medicare				15,308
40090	Benefit Allotment				27,811
	TOTAL PERSONNEL	-	-	-	416,314
SUPPLIES					
41200	Operating Supplies				33,600
	TOTAL SUPPLIES	-	-	-	33,600
OPERATING EXPENDITURES					
42125	Telephone				8,110
42126	Utilities				219,821
42130	Rental/Lease of Equipment				2,200
42210	Maint. of Grounds/Bldgs				276,800
42330	Travel-Conferences				6,960
	TOTAL OPERATING EXP.	-	-	-	513,891
CONTRACT SERVICES					
45300	CS-Park & Facility Maint				330,100
	TOTAL CONTRACT SVCS.	-	-	-	330,100
CAPITAL OUTLAY					
46250	Misc Equipment	-	-	-	22,150
46410	Capital Improvements	-	-	-	-
		-	-	-	22,150
	DIVISION TOTAL	-	-	-	1,316,055

CITY OF DIAMOND BAR
PARK OPERATIONS SUMMARY (001-5556)
BUDGET DISCUSSION
FY 2016-17

TOTAL BUDGET	**$1,316,055**		

PERSONNEL SERVICES

Personnel (40010-40093)	**Amount Budgeted:**		**416,314**
Full Time			
Parks & Maintenance Superintendent	**0.60 FTE**		
Facilities Maintenance Supervisor	**0.20 FTE**		
Parks & Maintenance Inspector/Technician	**0.88 FTE**		
Senior Maintenance Worker	**0.20 FTE**		
	1.88 FTE		226,052
Intermittent Part Time			
Facility Attendant I	**0.14 FTE**		
Facility Attendant II	**2.37 FTE**		
Maintenance Worker I	**0.90 FTE**		
Maintenance Worker II	**0.90 FTE**		
	4.31 FTE	8,949 hours	186,762
Over-Time Wages	**Amount Budgeted:**		3,500

SUPPLIES

Operating Supplies (41200)	**Amount Budgeted:**		**33,600**
Heritage Community Ctr		6,000	
Parks Supplies		17,500	
Key Duplicator & key Blanks		500	
Park Uniforms for Staff		4,000	
Park & Trails Signage		1,600	
Replcmnt Tbls/Chairs for Herit Comm Center/Pantera as needed		2,500	
Youth at Risk - Trail Maint Supplies		1,500	

OPERATING EXPENDITURES

Telephone (42125)	**Amount Budgeted:**		**8,110**
Heritage Park -- Pay Phone		1,010	
Heritage Community Ctr -- Verizon & Alarm		2,050	
Maple Hill Pk -- Pay Phone		1,010	
Pantera Pk -- Pay Phone		1,010	
Peterson Pk -- Pay Phone		1,010	
Reagan Pk -- Pay Phone		1,010	
Sycamore Cyn -- Pay Phone		1,010	

Utilities (42126)	**Amount Budgeted:**		**219,821**
Diamond Canyon Park		7,320	
Water	6,070		
Electric	1,250		

CITY OF DIAMOND BAR
PARK OPERATIONS SUMMARY (001-5556)
BUDGET DISCUSSION
FY 2016-17

Utilities (42126) (con't)		
Paul C. Grow Park		7,990
Water	7,220	
Electric (5% increase per SCE)	770	
Heritage Park		7,420
Water	6,020	
Electric	1,400	
Heritage Community Ctr		20,515
Water - Included with Heritage Park	0	
Electric	17,115	
High Speed Internet -- Computer & Phone	1,400	
Gas	2,000	
Lorbeer Lights		5,000
Electric	5,000	
Maple Hill Pk		19,361
Water	16,240	
Electric	3,020	
LA County Sewer Service Charge	101	
Pantera Pk		55,972
Water	40,220	
Electric	15,700	
LA County Sewer Service Charge	52	
Peterson Pk		27,346
Water	21,220	
Electric	6,100	
LA County Sewer Service Charge	26	
Reagan Pk		9,806
Water	6,070	
Electric	3,635	
LA County Sewer Service Charge	101	
Starshine Pk		6,820
Water	5,720	
Electric	1,100	
Summitridge		33,970
Water	33,970	
Electric - Included w/DBC	0	
Sycamore Cyn Pk & Trail Mesa/Trailhead		14,211
Water	8,120	
Electric	6,050	
LA County Street Light Assessment	41	
Washington Park		4,090
Water	3,000	
Electric	1,090	

CITY OF DIAMOND BAR
PARK OPERATIONS SUMMARY (001-5556)
BUDGET DISCUSSION
FY 2016-17

Rental/Lease of Equipment (42130)	**Amount Budgeted:**		**2,200**
Rental equip to repair Trails		1,000	
Portable Restrooms at Summit Ridge Park		1,000	
Drinking Water Service at Parks Office		200	
Maint. of Grounds/Bldgs (42210)	**Amount Budgeted:**		**276,800**
Diamond Canyon Park			
Fire Ant Eradication		500	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		1,500	
Paul C. Grow Park			
Fire Ant Eradication		800	
Install Fertigation System		5,000	
Replace Drinking Fountain by RR Bldg with ADA Model		3,400	
Renovate Turf of Athletic Field		10,000	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		1,000	
Heritage Park			
Fire Ant Eradication		500	
Replace Drinking Fountain by Ball Field w/ Pet Friendly Model		8,200	
Replace Drinking Fountain near Bronco w/ Pet Friendly Model		6,000	
Repair Play Equipment		7,400	
Renovate Turf of Athletic Field		5,000	
Replace Two Metal Storage Boxes adjacent to Ball Field		5,000	
Replace metal benches throughout park		9,000	
Replace metal bicycle rack		500	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		3,000	
Heritage Community Ctr			
Building Maintenance Contract		5,800	
Annual Preventative Roof Maintenance		2,000	
Carpet Cleaning		1,600	
Interior Plant Service		1,700	
Security Alarm Monitoring		840	
HVAC Equipment Service (Bear State)		1,000	
HVAC Controls Service (Johnson)		750	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		2,000	
Lorbeer Football/Soccer Field/Track/Slope			
Replacement sod as-needed		10,000	
Fire Ant Eradication		800	
Replace four metal benches adjacent to field		2,000	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		2000	
Maple Hill Pk			
Fire Ant Eradication		500	
Replace Tennis Court Wind Screen		6,000	
Repair Play Equipment		7,300	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		3,000	

CITY OF DIAMOND BAR
PARK OPERATIONS SUMMARY (001-5556)
BUDGET DISCUSSION
FY 2016-17

Maint. of Grounds/Bldgs (42210) (con't)	
Pantera Pk	
Building Maintenance Contract	3,050
HVAC Equipment Service (Bear State)	360
Fire Ant Eradication	800
Remove Berm Build-up between infield & outfield	14,590
Annual Preventative Roof Maintenance	2,000
Install Fertigation System	5,000
Resurface 6 Key Areas of Basketball Courts/Repair as-needed	2,500
Sand/Paint Parking Lot Light Poles	12,000
Replace 10 picnic tables	8,000
Carpet Cleaning	1,600
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	4,000
Dog Park	
Replace 1 Drinking Fountain (Large Dog Park) Pet Friendly Mode	6,000
Add Mulch / Appy AntiBacterial Spray to Mulch	4,000
Peterson Pk	
Weed Removal / Fire Break	3,000
Fire Ant Eradication	800
Remove Berm Build-up between infield & outfield	13,110
Install Fertigation System	5,000
Replace Locks & Lock Hardware	1,000
Removal of Poison Oak Adjacent to Hiking Trail	2,000
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	4,000
Reagan Pk	
Fire Ant Eradication	500
Play Equipment Repairs	11,500
Replace Locks & Lock Hardware	1,000
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	3,500
Starshine Pk	
Fire Ant Eradication	500
Replace Picnic Table, Benches, Trash Recept.	4,500
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	1,500
Summitridge Park/DBC	
Fire Ant Eradication	800
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	2,000
Sycamore Cyn Park & Trail/Trailhead	
Cleaning of Creek Area	3,000
Fire Ant Eradication	800
Sump Pump Maintenance	10,000
Ground Squirrel Control	2,600
Remove Berm Build-up between infield & outfield	3,400
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc	2,000
Weed Removal/Fire Breaks	11,550
Add Wood Chips to Tot Lot	3,000
Windscreen	3,000
Office Floor Service	1,000
Removal of Poison Oak Adjacent to Hiking Trail	2,000

CITY OF DIAMOND BAR
PARK OPERATIONS SUMMARY (001-5556)
BUDGET DISCUSSION
FY 2016-17

Maint. of Grounds/Bldgs (42210) (con't)			
Washington Park			
Fire Ant Eradication		250	
Misc Maint-Irrigtn, Ltg, Elec, Pest Ctrl, etc		1,500	
Travel-Conferences (42330)	**Amount Budgeted:**		**6,960**
CPRS Conf. in Sacramento 2/28-3/3/17 (2 staff/2 Commissioners)		6,500	
National Playground Safety Institute -- Cerritos -- 10/11 - 10/13/16		460	
CONTRACT SERVICES			
CS-Community Svcs (45300)	**Amount Budgeted:**		**330,100**
Landscape Maintenance Contract			
Valley Crest Contract (1.34% CPI)		112,728	
Paul C. Grow Park	20,850		
Heritage Park	13,970		
Maple Hill Park	16,273		
Ronald Reagan Park	24,404		
Starshine Park	8,481		
Sycamore Canyon Park	16,285		
Trail Head/Trail at Sycamore Canyon Park	12,465		
Valley Crest Contract (1.34% CPI)		199,602	
Pantera Park	100,662		
Peterson Park	44,516		
Lorbeer Football Field	49,560		
Summit Ridge Park (incl. w/Diamond Bar Center)			
Dog Park	4,864		
Excel Contract (No CPI)		15,770	
Washington Park	3,900		
Diamond Canyon Park	11,870		
Restroom/Concession Bldg Roof Inspections -- All Parks		2,000	
CAPITAL OUTLAY			
Misc Equipment (46250)	**Amount Budgeted:**		**22,150**
Replacement Signs & Permit Holders at all Parks		22,150	
Capital Improvements (46410)			-
N/A		-	

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Public Works
DIVISION:	Landscape Maint
ORGANIZATION #:	001-5558

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
CONTRACT SERVICES					
45500	CS - Public Works	1,502	23,350	23,350	35,000
45503	CS - Parkway Maint	23,793	24,700	24,700	26,173
45508	CS - Vegetation Control	98,879	-	-	-
45509	CS - Tree Maintenance	153,848	128,205	131,000	192,099
45510	CS - Tree Watering	13,631	23,300	23,300	17,836
	TOTAL CONTRACT SVCS.	291,653	199,555	202,350	271,108
	DIVISION TOTAL	291,653	199,555	202,350	271,108

CITY OF DIAMOND BAR
LANDSCAPE MAINTENANCE (001-5558)
BUDGET DISCUSSION
FY 2016-17

TOTAL BUDGET	**$271,108**		
CONTRACT SERVICES			
Contract Services (45500)	**Amount Budgeted:**		**35,000**
Trails Maint - Youth at Risk Pgm		35,000	
(Funded with Prop. A Safe Parks Act At-Risk Funds)			
CS - Parkway Maint (45503)	**Amount Budgeted:**		**26,173**
SVS Contract		26,173	
CS - Tree Maintenance (45509)	**Amount Budgeted:**		**192,099**
WCA Contract			
Tree Maintenance - 5 year cycle		104,751	
Area 5 -- 2,509 trees @ 41.75/tree			
Service Requests and As Needed Work		7,574	
Remove & Replace trees on Morning Canyon Rd		3,966	
Emergency Call Out		3,200	
Arborist Inspections		11,100	
Tree Planting		11,733	
Tree/Stump Removals/Replacements for Sidewalk Repairs and Pro-Active Risk Management		48,200	
Annual Supply of Tree Stakes & Ties		1,050	
Bee Hive Removals from City Trees		525	
CS - Tree Watering (45510)	**Amount Budgeted:**		**17,836**
WCA Contract		17,836	

Parks & Recreation

Public Works

Transfers Out

Special Funds Budgets

Special Revenue Funds