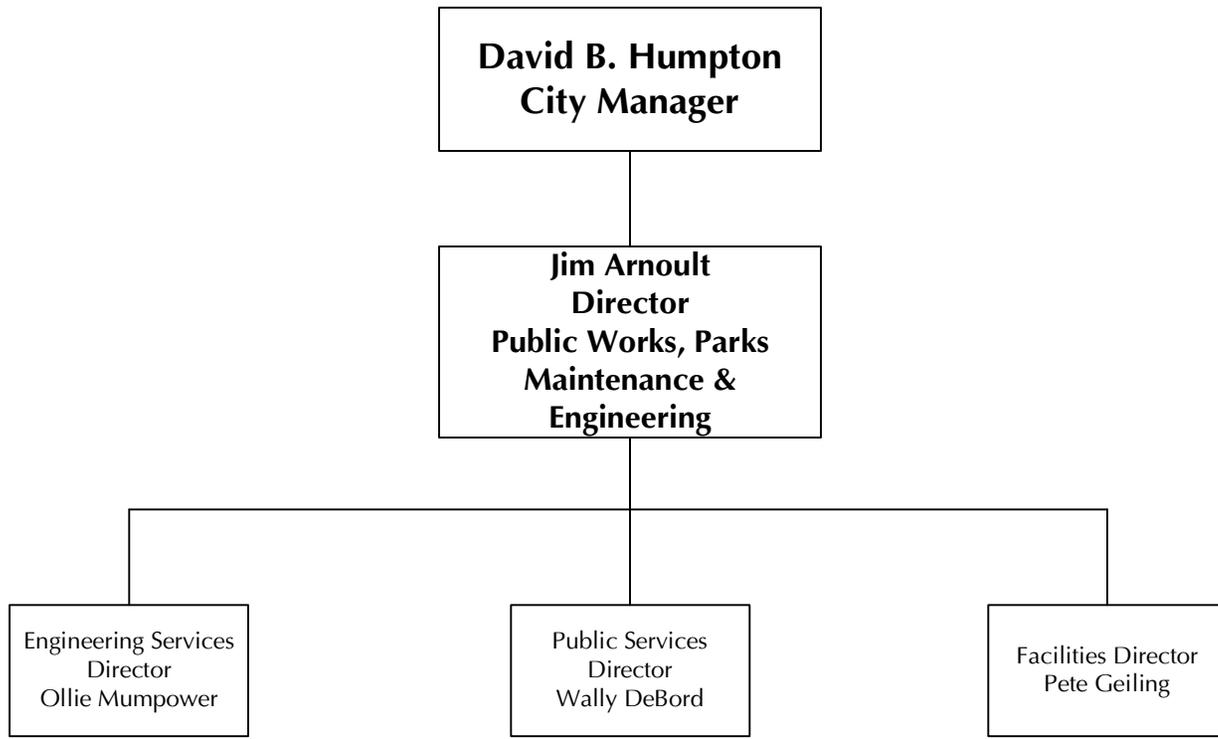




PUBLIC WORKS, PARKS MAINTENANCE AND ENGINEERING



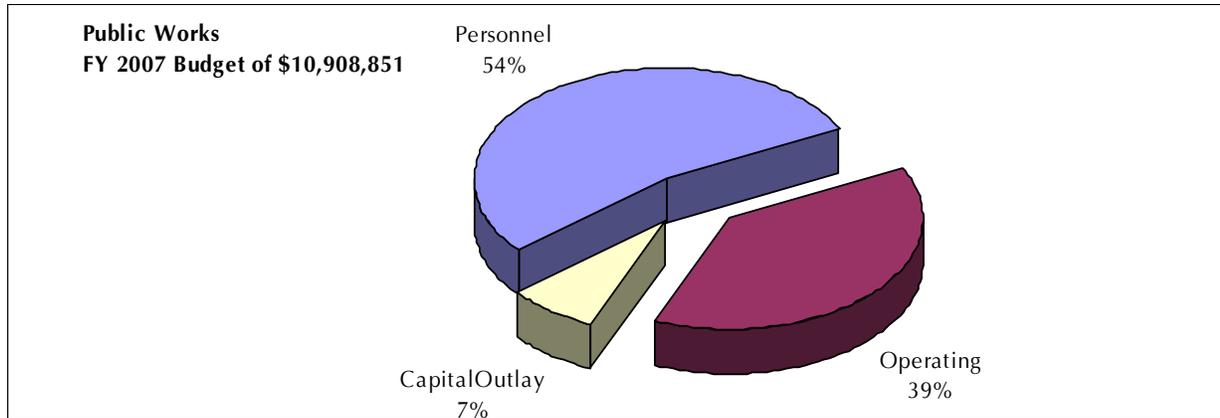


PUBLIC WORKS DEPARTMENT OVERVIEW

MISSION:

To improve the quality of life in the City, maintaining and preserving the City's infrastructure, parks and facilities in an attractive and safe condition. Provide quality and cost effective, high level of services to our customers.

Budget Summary	Budgeted 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Facilities Management	449,367	480,235	758,241	-
Building & Grounds	1,322,097	1,414,788	1,490,435	-
Public Works, Park Maint. & Eng. Administration	564,271	593,986	616,633	-
Streets & Special Projects	836,922	1,018,470	1,095,895	-
Fleet Maintenance	387,052	394,350	436,533	-
Landscaping & Forestry	819,302	850,296	1,042,119	-
Parks Maintenance Division	1,408,007	1,495,609	1,586,271	-
Mowing & Bulk Pick-Up	1,467,076	1,563,947	1,851,821	-
Recycling	619,380	703,500	749,500	-
Engineering Services	229,489	237,673	400,868	-
Street Lighting	488,900	571,400	649,000	-
Traffic Control	192,394	206,811	231,535	-
TOTAL	\$ 8,784,257	\$ 9,531,065	\$ 10,908,851	\$ 0





PUBLIC WORKS DEPARTMENT OVERVIEW

Staffing Summary By Position:

1150 - Facilities Management	FY 05	FY 06	FY 07
Facilities Director	1	1	1
Capital Projects Director	1	1	1
General Supervisor	0	1	1
Work Force Supervisor	1	0	0
Building & Equipment Maintenance Specialist	2	2	3
Facility Operations Specialist	0	0	1
Custodian/Maintenance Worker	0	0	1
Subtotal	5	5	8

1151 - 1175 - Building & Grounds Maintenance	FY 05	FY 06	FY 07
Custodian/Maintenance Worker	2	2	0
Employment Agreement Personnel	1	0	0
Part-Time Personnel	0.1	0.1	0.1
Subtotal	3.1	2.1	0.1

1311 - Public Works, Parks Maintenance & Engineering Administration	FY 05	FY 06	FY 07
Director of Public Works & Engineering	1	1	1
Public Services Director	1	1	1
Engineering Services Director	1	1	1
Office Manager	1	1	1
Secretary	1	1	1
Part-Time Personnel	0	0.3	0.3
Subtotal	5	5.3	5.3

1312 - Streets & Special Projects	FY 05	FY 06	FY 07
General Supervisor	1	1	1
Work Force Supervisor	1	2	1
Heavy Equipment Operator	1	1	2
Work Force Leader	0	0	1
Lead Public Service Worker	2	2	2
Equipment Operator	1	1	1
Senior Public Service Worker	1	2	0
Public Service Worker	0	0	1
Part-Time Personnel	0.3	0.3	0.3
Subtotal	7.3	9.3	9.3

1315 - Fleet Maintenance	FY 05	FY 06	FY 07
Shop Supervisor	1	1	1
Fleet Coordinator	1	0	0
Lead Equipment Mechanic	0	0	1
Equipment Mechanic	2	3	2
Service Writer	1	1	1
Subtotal	5	5	5



PUBLIC WORKS DEPARTMENT OVERVIEW

1341 - Landscaping & Forestry	FY 05	FY 06	FY 07
General Supervisor	1	2	2
Work Force Supervisor	1	0	0
Work Force Leader	2	2	2
Lead Public Service Worker	0	1	2
Senior Public Service Worker	5	4	5
Public Service Worker	2	2	1
Part-Time Personnel	2.1	2.1	2.1
Subtotal	13.1	13.1	14.1

1343 - Parks Maintenance Division	FY 05	FY 06	FY 07
General Supervisor	1	1	1
Work Force Supervisor	2	2	2
Heavy Equipment Operator	1	1	1
Work Force Leader	1	1	1
Lead Public Service Worker	3	3	3
Medium Equipment Operator	1	1	1
Equipment Operator	3	3	3
Senior Public Service Worker	2	2	3
Public Service Worker	2	2	1
Part-Time Personnel	3.5	3.5	3.5
Subtotal	19.5	19.5	19.5

1344 - Mowing & Bulk Pickup	FY 05	FY 06	FY 07
General Supervisor	1	1	1
Work Force Supervisor	1	1	1
Work Force Leader	1	1	1
Lead Public Service Worker	0	0	1
Medium Equipment Operator	6	6	6
Equipment Operator	1	1	1
Senior Public Service Worker	3	3	7
Public Service Worker	5	5	1
Part-Time Personnel	4.6	4.6	4.6
Subtotal	22.6	22.6	23.6

1351 - Engineering Services	FY 05	FY 06	FY 07
Project Manager	0	0	1
Engineering Technician	1	1	1
Employment Agreement Personnel	2	2	2
Part-Time Personnel	0.4	0.7	0.7
Subtotal	3.4	3.7	4.7

1397 - Traffic Control	FY 05	FY 06	FY 07
Work Force Supervisor	1	1	1
Lead Public Service Worker	0	1	1
Senior Public Service Worker	1	0	0
Part-Time Personnel	0.6	0.6	0.6
Subtotal	2.6	2.6	2.6

TOTAL	FY 05	FY 06	FY 07
Full-Time Personnel	72	74	78
Employment Agreement Personnel	3	2	2
Part-Time Personnel	11.6	12.2	12.2
	86.6	88.2	92.2

Public Works

1150 - Facilities Management

SERVICES PROVIDED:

Facilities Management is part of the Department of Public Works, Parks Maintenance & Engineering. This activity area is responsible for the administration of the care and maintenance of all City buildings, including utilities, custodial service, routine maintenance and repair. This activity area monitors service contractors of all major equipment, coordinates all construction documents, and supervises the construction of all building Capital Improvement Projects. This Activity monitors all utility costs for the City.

FY WORK PLAN GOALS:

- Conduct effective preventive maintenance programs including timely inspection and servicing.

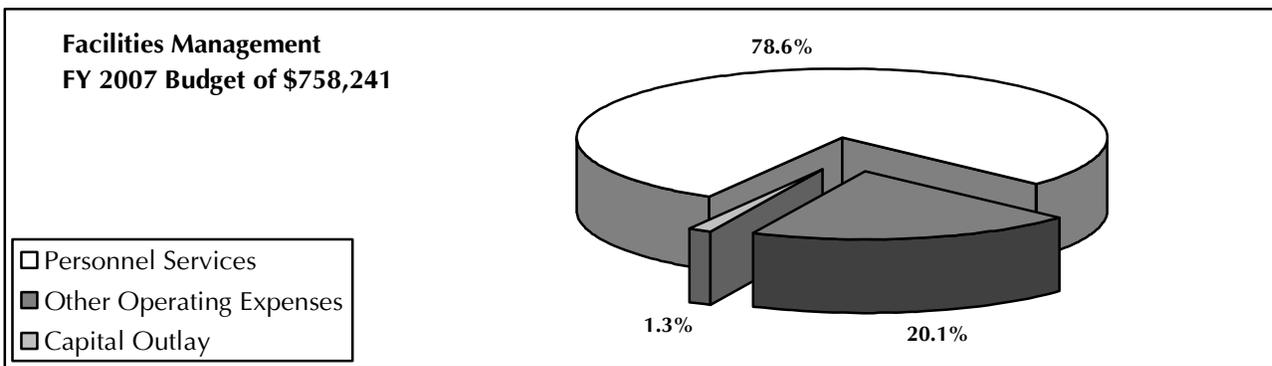
FY WORK PLAN GOALS (Cont.):

- Conduct effective preventive maintenance programs including timely inspection and servicing.
- Maintain clean, attractive, safe, functional, and sound facilities.

SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Full-Time Employees increase \$114,784 to reflect the transfer of two Full-Time from Building and Grounds - Casey (1160), 1/2 Full-Time from the Kentland Mansion (1138) and 1/2 Full-Time from the Gaithersburg Arts Barn (1423).
- Security Services increased \$96,000 to reflect the consolidation of City-wide security into this management activity.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$388,752	\$414,720	\$595,630	\$595,630
Other Operating Expenses	48,030	55,460	152,751	152,751
Capital Outlay	12,585	10,055	9,860	9,860
TOTAL	\$449,367	\$480,235	\$758,241	\$758,241



Public Works

1151 - Building & Grounds - City Hall

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City Hall office building, including the Mayor and Council chambers. Day-to-day repairs and maintenance are provided by the Facilities staff.

FY WORK PLAN GOALS (Cont.):

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

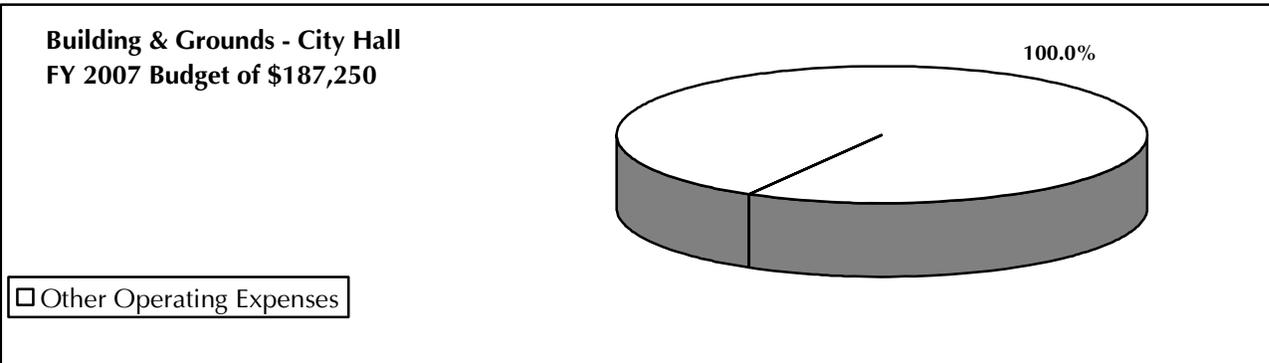
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$31,000 to compensate for rising electricity costs.
- Security Services decreased \$9,000 to reflect the consolidation of City-wide security into Activity 1150, Facilities Management.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	162,500	162,570	187,250	187,250
Capital Outlay	0	0	0	0
TOTAL	\$162,500	\$162,570	\$187,250	\$187,250



Public Works

1152 - Building & Grounds - Police Station

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City Police Station, including general operational costs such as utilities and custodial services. Routine preventive maintenance and repairs are provided by Facilities personnel.

FY WORK PLAN GOALS (Cont.):

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

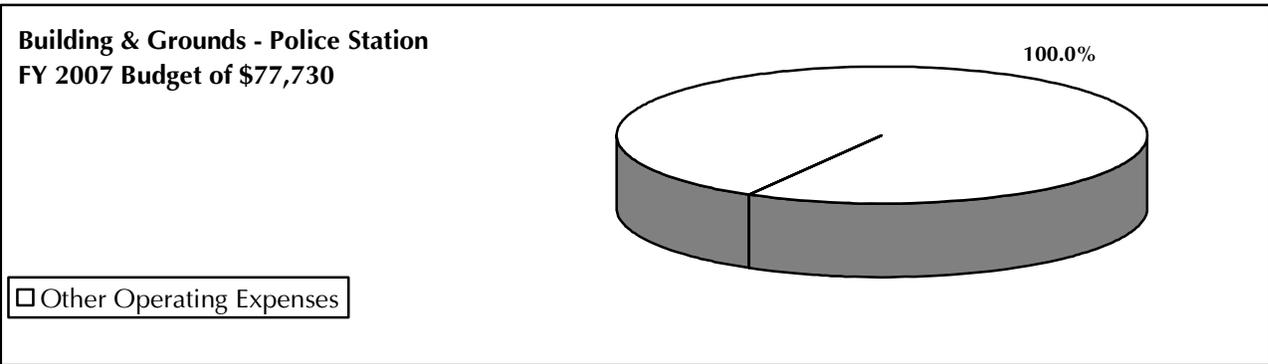
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$8,810 to compensate for rising electricity costs.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	60,200	62,470	77,730	77,730
Capital Outlay	12,500	0	0	0
TOTAL	\$72,700	\$62,470	\$77,730	\$77,730



Public Works

1153 - Building & Grounds - Public Service Facility

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Public Service Facility (800 Rabbitt Road). The Public Service Facility is used by Engineering, Public Works, Parks Maintenance, and Facilities Staff. Fleet maintenance and vehicle fueling are provided at the facility for all City vehicles. Sand, salt and road repair materials are stored at the site.

FY WORK PLAN GOALS (Cont.):

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

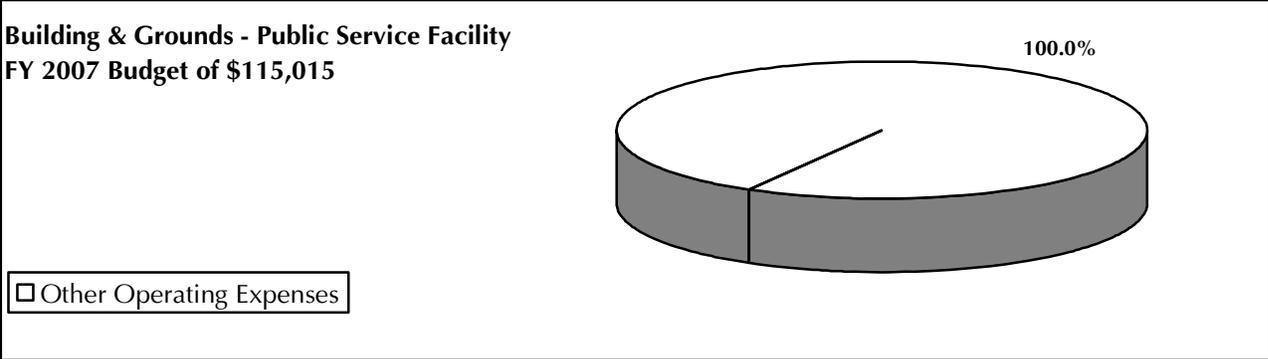
SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$10,725 to compensate for rising electricity costs.
- Telephone (Landline) decreased \$6,800 to account for actual usage.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	98,055	106,800	115,015	115,015
Capital Outlay	0	0	0	0
TOTAL	\$98,055	\$106,800	\$115,015	\$115,015



Public Works

1155 - Building & Grounds - Train Station/Freight House

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned historic Gaithersburg Train Station and Freight House, including utilities and repairs. Day-to-day repairs and routine maintenance are provided by the Facilities staff. Major maintenance and repairs are contracted to outside firms.

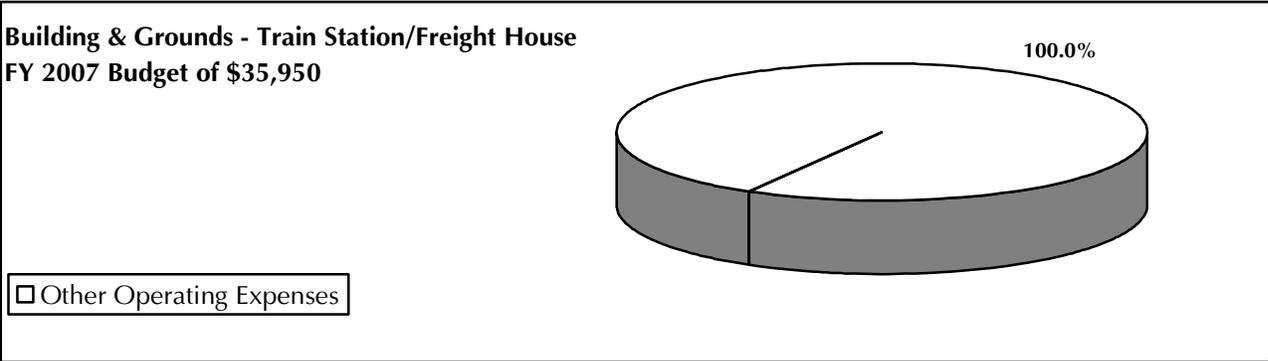
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$5,880 to compensate for rising electricity costs.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	25,210	34,930	35,950	35,950
Capital Outlay	0	0	0	0
TOTAL	\$25,210	\$34,930	\$35,950	\$35,950



Public Works

1156 - Building & Grounds - Kentlands Firehouse

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Kentlands Firehouse.

FY WORK PLAN GOALS:

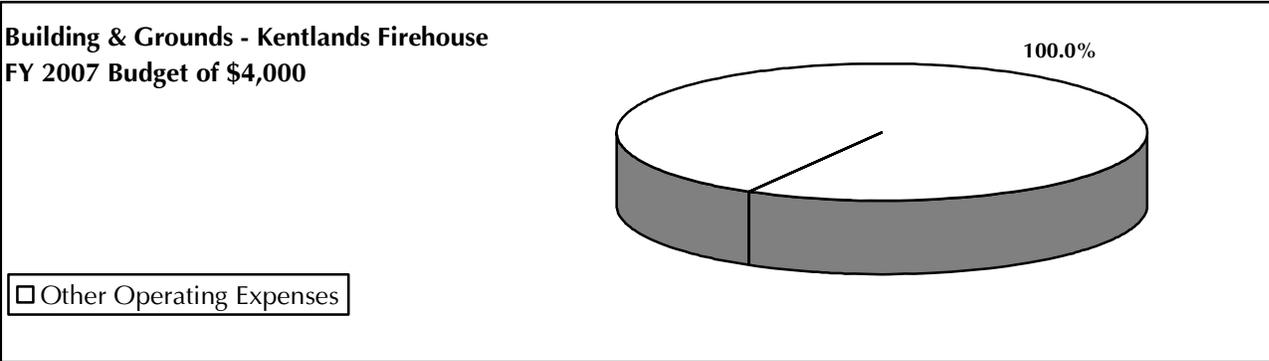
- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,250	4,600	4,000	4,000
Capital Outlay	0	0	0	0
TOTAL	\$5,250	\$4,600	\$4,000	\$4,000

Building & Grounds - Kentlands Firehouse
FY 2007 Budget of \$4,000



Public Works

1158 - Building & Grounds - Kentlands Mansion

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Kentlands Mansion. The primary costs involve utilities, custodial and building maintenance of the Mansion.

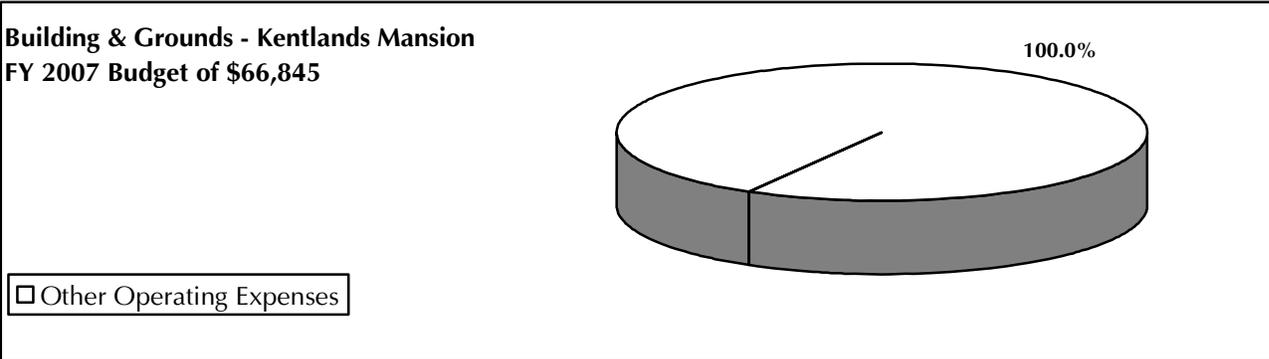
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- Security Services decreased \$5,000 to reflect the consolidation of City-wide security into Activity 1150, Facilities Management.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	60,960	61,165	66,845	66,845
Capital Outlay	0	0	0	0
TOTAL	\$60,960	\$61,165	\$66,845	\$66,845



Public Works

1159 - Building & Grounds - Senior Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Upcounty Senior Center. The primary costs involve utilities, custodial and building maintenance of the Center.

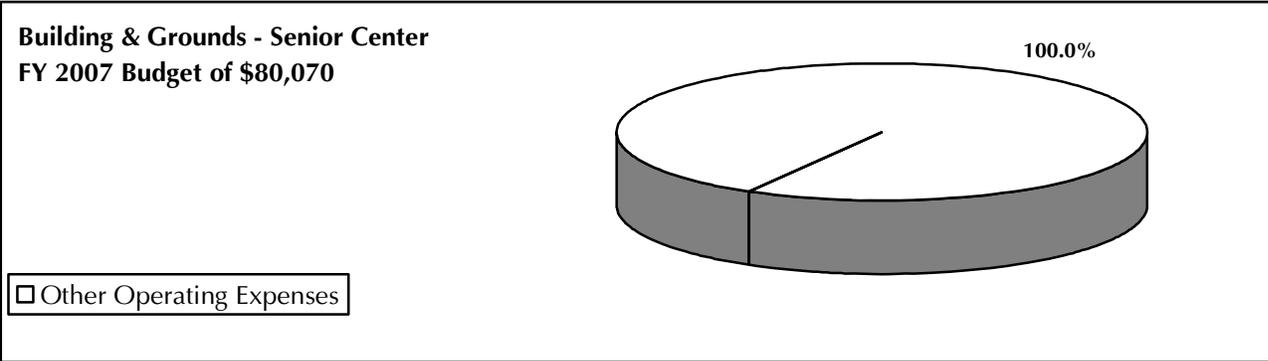
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$13,500 to compensate for rising electricity costs.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$15,862	\$0	\$0	\$0
Other Operating Expenses	60,594	68,470	80,070	80,070
Capital Outlay	0	0	0	0
TOTAL	\$76,456	\$68,470	\$80,070	\$80,070



Public Works

1160 - Building & Grounds - Casey Community Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Casey Community Center. The primary costs involve utilities, custodial and building maintenance of the center.

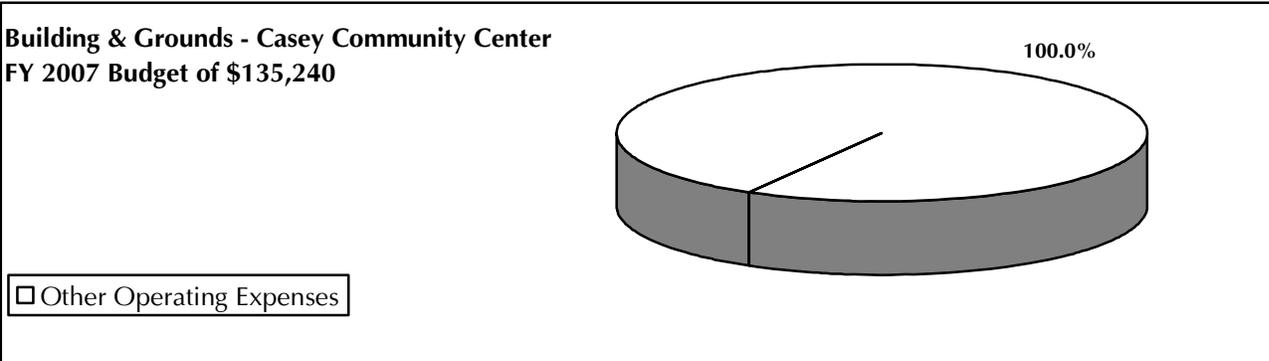
SIGNIFICANT CHANGES FOR FY 07:

- Contract Cleaning increased \$40,140 to reflect one Full-Time custodial and one Part-Time position going contract.
- Electric increased \$16,000 to compensate for rising electricity costs.
- Salaries - Full-Time Employees decreased \$69,424 to reflect the transfer of two Full-Time positions to Public Works Facility Management (1150).

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$84,459	\$87,162	\$0	\$0
Other Operating Expenses	107,800	76,910	135,240	135,240
Capital Outlay	0	0	0	0
TOTAL	\$192,259	\$164,072	\$135,240	\$135,240



Public Works

1161 - Building & Grounds - Olde Towne Pavilion

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Olde Towne Pavilion. The primary costs involve utilities and maintenance of the Pavilion.

FY WORK PLAN GOALS:

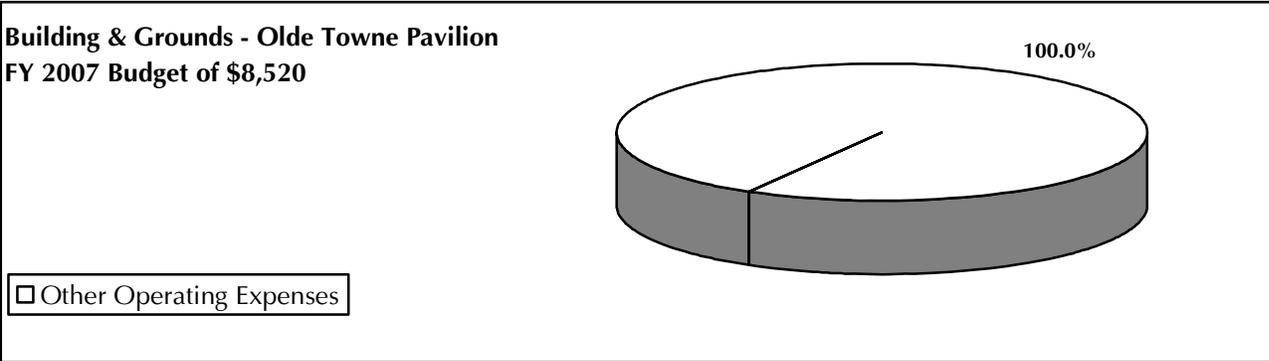
- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	7,600	11,000	8,520	8,520
Capital Outlay	0	0	0	0
TOTAL	\$7,600	\$11,000	\$8,520	\$8,520

Building & Grounds - Olde Towne Pavilion
FY 2007 Budget of \$8,520



Public Works

1164 - Building & Grounds - GAC

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Aquatic Center. The primary costs involve utilities and building maintenance.

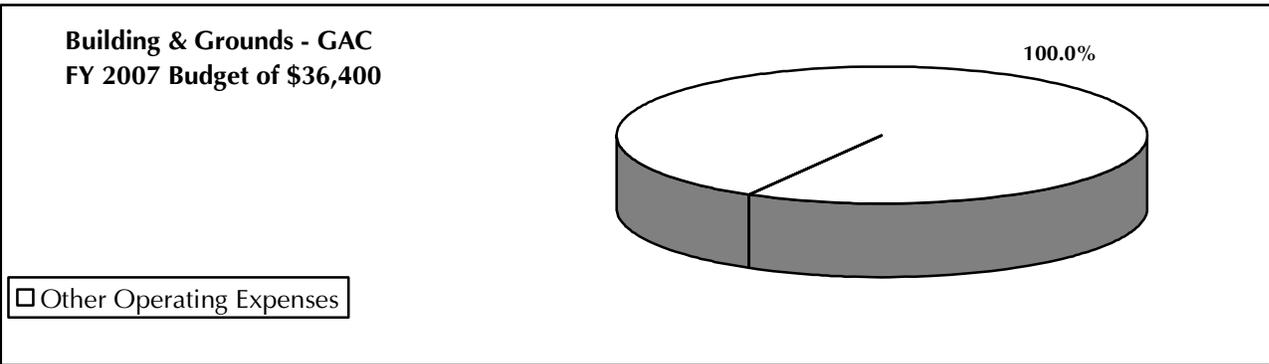
SIGNIFICANT CHANGES FOR FY 07:

- Repair & Maintenance - Buildings & Facilities increased \$8,000 to account for the aging facility requiring additional repairs to the pool and electrical system.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.

Summary	Budgeted 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	4,151	22,700	36,400	36,400
Capital Outlay	0	0	0	0
TOTAL	\$4,151	\$22,700	\$36,400	\$36,400



Public Works

1165 - Building & Grounds - Activity Center at Bohrer Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Activity Center. The primary costs are utilities, custodial and building maintenance of the Center.

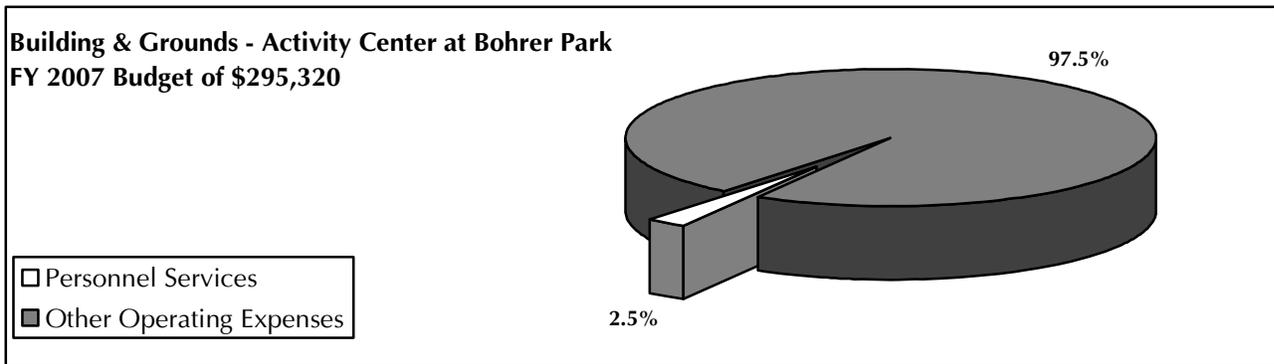
SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$29,000 to compensate for rising electricity costs.
- Security Services decreased \$16,000 to reflect the consolidation of City-wide security into Activity 1150, Facilities Management.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$6,886	\$7,231	\$7,520	\$7,520
Other Operating Expenses	270,950	270,820	282,800	287,800
Capital Outlay	0	0	0	0
TOTAL	\$277,836	\$278,051	\$290,320	\$295,320



Public Works

1166 - Building & Grounds - Gaithersburg Arts Barn

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Arts Barn. The primary costs involve utilities, custodial and building maintenance of the Center.

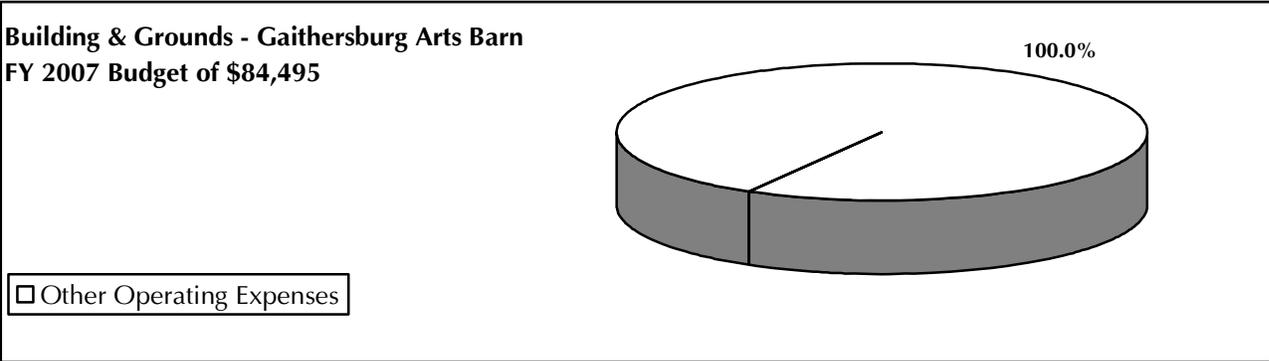
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$10,520 to compensate for rising electricity costs.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	71,450	69,275	84,495	84,495
Capital Outlay	0	0	0	0
TOTAL	\$71,450	\$69,275	\$84,495	\$84,495



Public Works

1167 - Building & Grounds - Water Park at Bohrer Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Water Park at Bohrer Park at Summit Hall Farm. The primary costs involve utilities, custodial and building maintenance of the facilities.

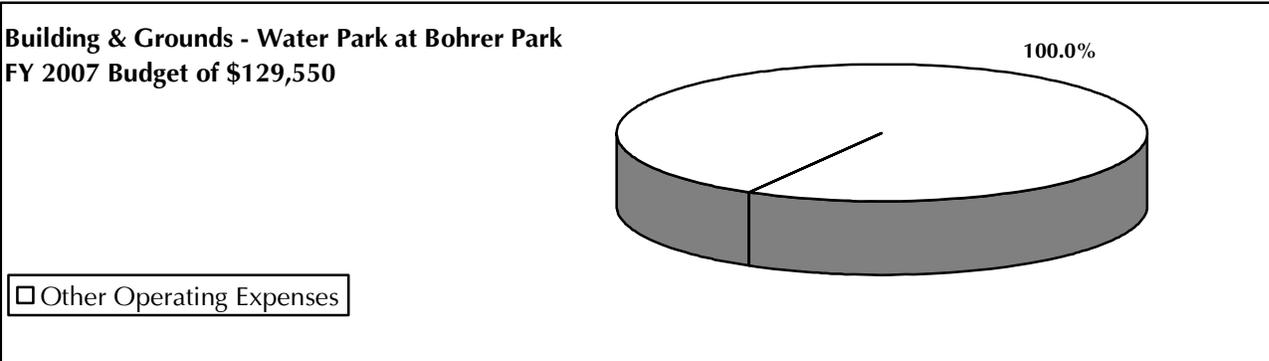
SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$14,575 to compensate for rising electricity costs.
- Security Services decreased \$6,500 to reflect the consolidation of City-wide security into Activity 1150, Facilities Management.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	94,350	119,895	129,550	129,550
Capital Outlay	0	0	0	0
TOTAL	\$94,350	\$119,895	\$129,550	\$129,550



Public Works

1168 - Building & Grounds - Miniature Golf

SERVICES PROVIDED:

This activity involves the maintenance of the Miniature Golf Course at Bohrer Park. The facility was previously funded out of the Water Park budget.

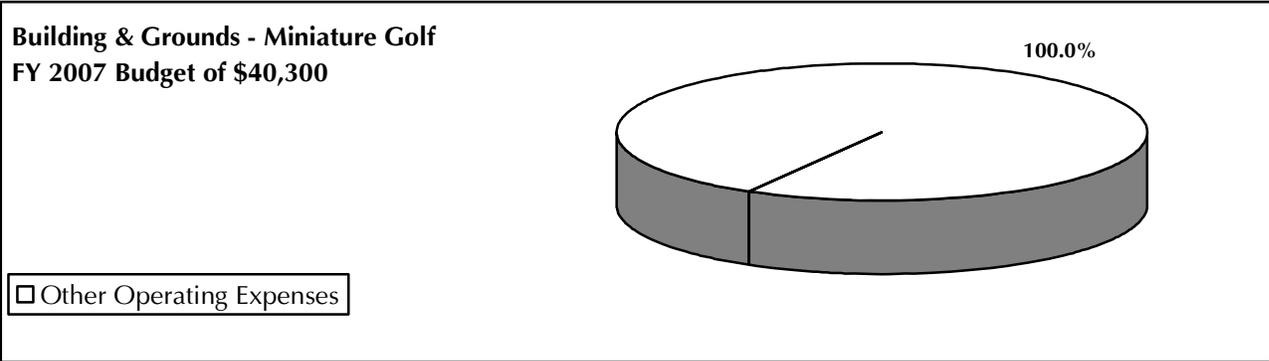
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$13,200 to compensate for rising electricity costs.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	29,700	30,600	40,300	40,300
Capital Outlay	0	0	0	0
TOTAL	\$29,700	\$30,600	\$40,300	\$40,300



Public Works

1169 - Building & Grounds - Skate Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Skate Park.

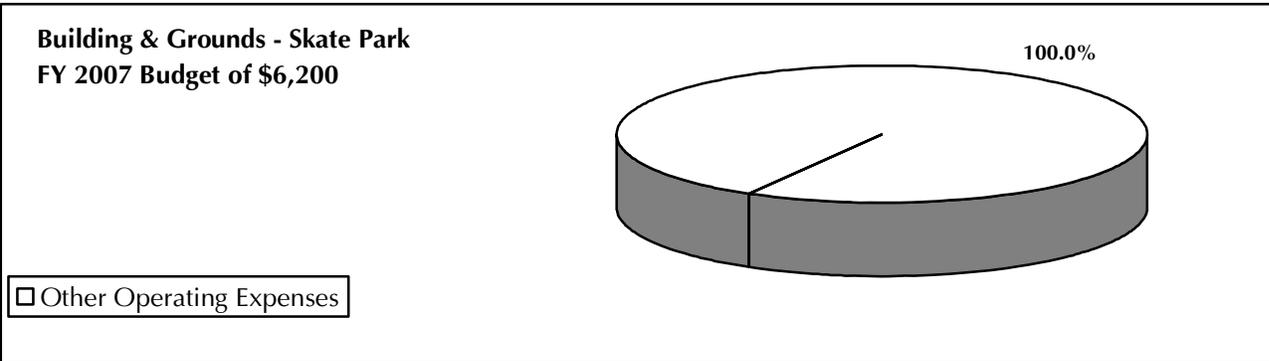
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	8,900	9,200	6,200	6,200
Capital Outlay	0	0	0	0
TOTAL	\$8,900	\$9,200	\$6,200	\$6,200



Public Works

1170 - Building & Grounds - Youth Center in Olde Towne

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Youth Center in Olde Towne.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	24,100	24,950	24,250	24,250
Capital Outlay	0	0	0	0
TOTAL	\$24,100	\$24,950	\$24,250	\$24,250

Building & Grounds - Youth Center in Olde Towne
FY 2007 Budget of \$24,250



Public Works

1172 - Building & Grounds - Gaithersburg Youth Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Youth Center. Day-to-day repairs and maintenance are provided by the Facilities staff.

FY WORK PLAN GOALS:

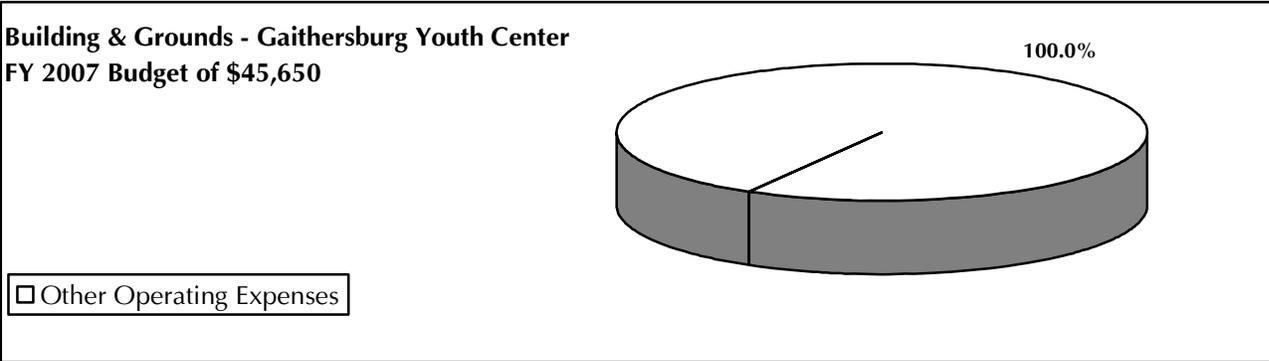
- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,470	43,400	45,650	45,650
Capital Outlay	0	0	0	0
TOTAL	\$5,470	\$43,400	\$45,650	\$45,650

Building & Grounds - Gaithersburg Youth Center
FY 2007 Budget of \$45,650



Public Works

1175 - Building & Grounds - Parking Facility

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Olde Towne parking facility.

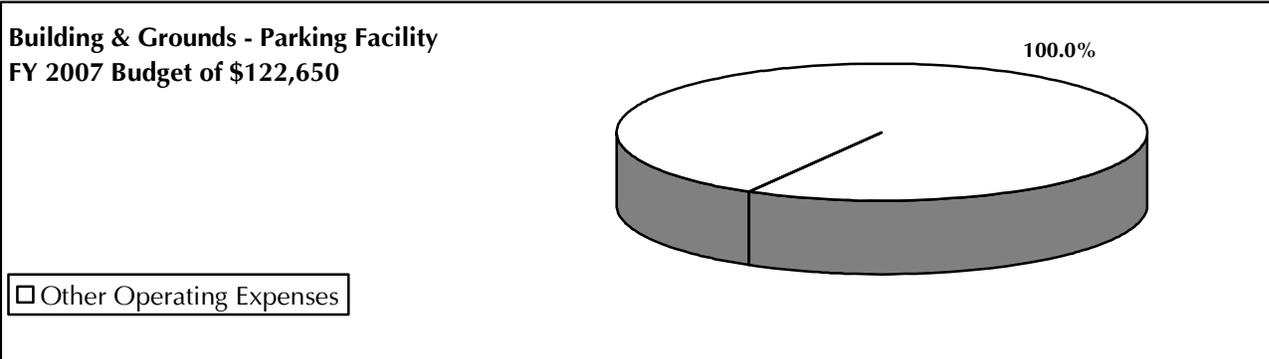
SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$17,710 to compensate for rising electricity costs.
- Security Services decreased \$35,000 to reflect the consolidation of City-wide security into Activity 1150, Facilities Management.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

Summary	Budgeted 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	101,750	140,640	122,650	122,650
Capital Outlay	0	0	0	0
TOTAL	\$101,750	\$140,640	\$122,650	\$122,650



Public Works

1311 - Public Works, Park Maint. & Eng. Administration

SERVICES PROVIDED:

This activity is responsible for the administration and management of all public works and parks programs. The activity also provides expertise to the City for traffic engineering, civil engineering and maintenance activities. This activity includes preparation of specifications and bid documents for the procurement of all City vehicles and equipment.

FY WORK PLAN GOALS (Cont.):

- Continue presence of mobile Speed Board in City communities.
- Manage CIP programs.
- Manage services that promote a clean, safe and healthy environment.
- Provide engineering support to other City Departments.
- Review and monitor state and county projects in the City.
- Review plans for new development.

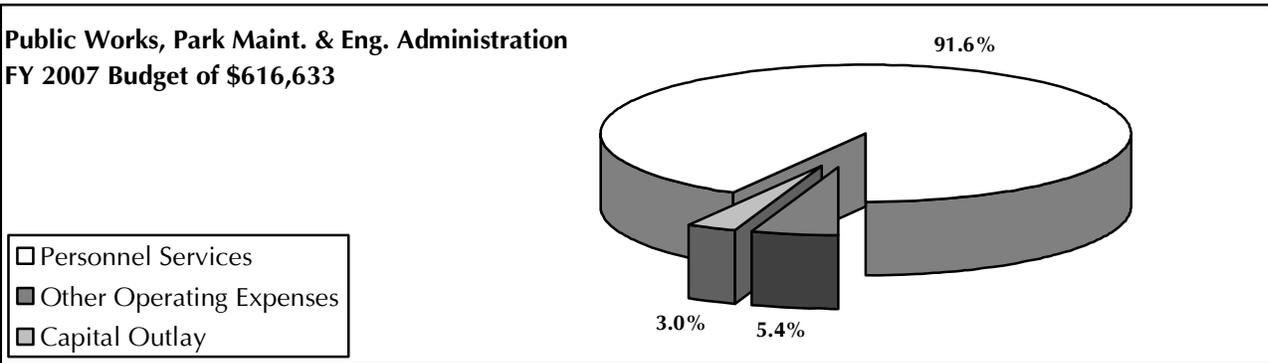
FY WORK PLAN GOALS:

- Continue presence of mobile Speed Board in City communities.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$515,276	\$540,601	\$564,678	\$564,678
Other Operating Expenses	31,545	30,455	33,170	33,170
Capital Outlay	17,450	22,930	18,785	18,785
TOTAL	\$564,271	\$593,986	\$616,633	\$616,633



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of speed studies conducted/number of counters used	25/62	20/80	20/80
Number of speed board setups	12	15	15
Number of plans submitted and reviewed	200	250	300

Public Works

1312 - Streets & Special Projects

SERVICES PROVIDED:

This activity provides for the maintenance of 87.95 miles of City streets. The annual program of street maintenance includes pavement, curb and gutter, sidewalk, and storm drain repair. In addition, staff also works on many special projects in parks and on other City properties.

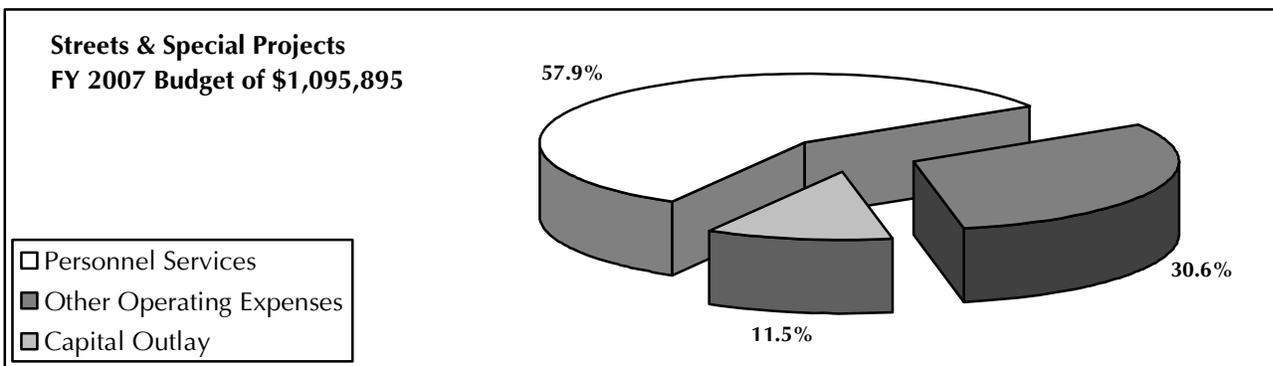
SIGNIFICANT CHANGES FOR FY 07:

- General Operating Supplies increased \$20,000 to cover a 60% increase in the cost of road salt (used for snow removal operations) over the past two years.
- Vehicle & Equipment Gasoline increased \$15,000 based on actual usage, reflecting an increase in the cost of diesel.
- Vehicles & Equipment decreased \$20,000. This was a one-time expenditure in FY 2006 for the purchase of equipment used for winter snow operations.

FY WORK PLAN GOALS:

- Install benches, pads and/or shelters at bus stops on major thoroughfares.
- Maintain streets, curbs, gutters, aprons, sidewalks, and handicapped ramps in a safe and dependable condition.
- Maintain the City's investment in its infrastructure in a cost-effective manner.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$453,182	\$584,120	\$634,265	\$634,265
Other Operating Expenses	246,410	292,720	335,820	335,820
Capital Outlay	137,330	141,630	125,810	125,810
TOTAL	\$836,922	\$1,018,470	\$1,095,895	\$1,095,895



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Tons of salt used for winter weather events	1,591	1,100	1,500
Tons of asphalt used for road repairs	1,222	1,400	1,500
Number of catch basins rebuilt	6	10	12
Linear feet of concrete sidewalk replaced	1,699	1,800	1,800
Linear feet of brick pavers sidewalk adjusted	495	800	1,000

Public Works

1315 - Fleet Maintenance

SERVICES PROVIDED:

This activity provides for the maintenance and repair of over 400 City vehicles and pieces of equipment. The annual program is designed to provide routine mechanical repairs on an as-needed basis as well as preventive maintenance to preserve the City's investment in its fleet.

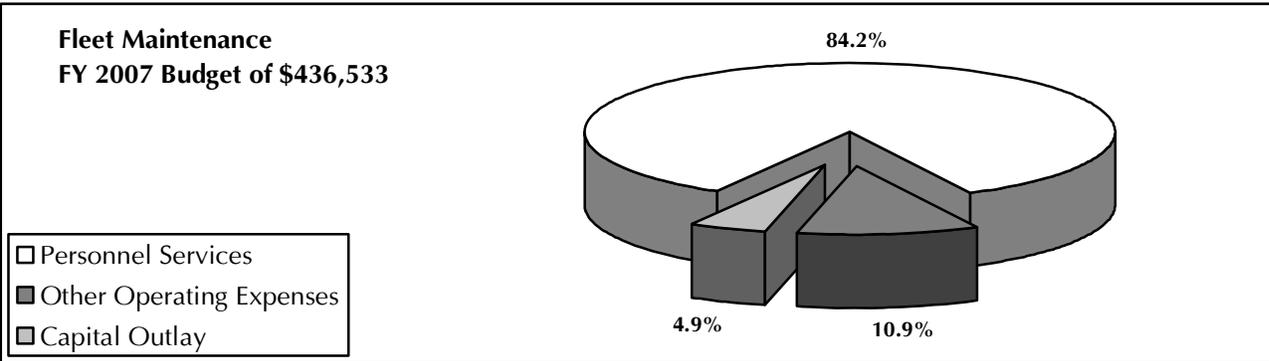
FY WORK PLAN GOALS:

- Assure that a dependable and safe fleet of City vehicles and equipment is maintained.
- Promote the use of safe and environmentally friendly practices in our Fleet Maintenance Program.
- Provide quality customer service to users of City vehicles and equipment.

SIGNIFICANT CHANGES FOR FY 07:

- No significant changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$335,492	\$334,720	\$367,619	\$367,619
Other Operating Expenses	39,590	42,935	47,694	47,694
Capital Outlay	11,970	16,695	21,220	21,220
TOTAL	\$387,052	\$394,350	\$436,533	\$436,533



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of vehicle and equipment repairs performed	800	1088	1100
Number of preventive maintenance services performed	320	379	400
Number of pieces of equipment maintained	230	242	250
Number of City vehicles maintained	174	181	185

Public Works

1341 - Landscaping & Forestry

SERVICES PROVIDED:

The landscaping crew is responsible for the care and maintenance of median landscaping and flower beds, landscaping in City parks and special landscaping of grounds such as City Hall, Constitution Garden, the Train Station, and the Miniature Golf Course. The forestry crew is responsible for tree care throughout the City.

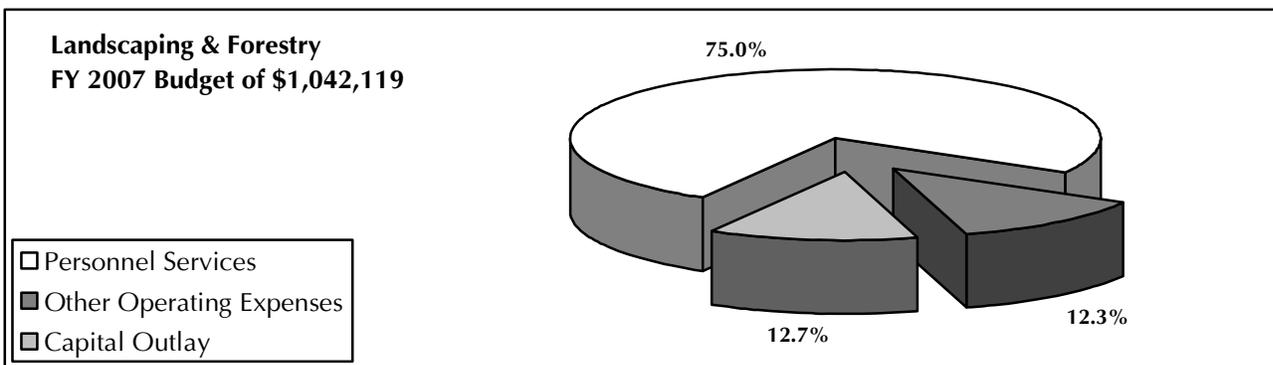
FY WORK PLAN GOALS:

- Enhance the attractiveness of the City through landscaping of City facilities, street medians and rights-of-way.
- Ensure health and safety of City trees.
- Provide ongoing landscape maintenance to ensure the health and aesthetic appearance of City maintained properties.

SIGNIFICANT CHANGES FOR FY 07:

- Salaries Full-Time Employees increased \$27,890 to reflect a new Senior Public Service Worker position to handle increased landscape maintenance responsibilities associated with new development and improved right-of-way projects.
- Salaries, Overtime increased \$9,704 to cover snow removal for the new position (needed for expanding snow removal areas) and a catch-up to actual costs incurred over the past two years for watering and special events.
- Vehicle & Equipment Gasoline Expense increased \$5,700 to reflect the increasing price of fuel.
- Vehicles & Equipment increased \$70,000 for the purchase of a chipper truck to replace a 1992 unfunded backup truck currently used for tree work. We have never funded a vehicle for tree work, but need to address an increasing work load for this crew.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$623,742	\$677,146	\$781,374	\$781,374
Other Operating Expenses	103,040	114,865	127,955	127,955
Capital Outlay	92,520	58,285	132,790	132,790
TOTAL	\$819,302	\$850,296	\$1,042,119	\$1,042,119



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of trees planted	147	150	160
Number of street trees pruned	1061	1200	1200
Number of flowers and bulbs planted	54,384	56,000	58,000
Cubic yards of mulch placed	558	650	650

Public Works

1343 - Parks Maintenance Division

SERVICES PROVIDED:

The Parks Maintenance Division is responsible for maintaining all grounds and facilities in 27 City parks. This division is also responsible for providing supporting services for the City's recreational programs and for other Parks and Recreation facilities.

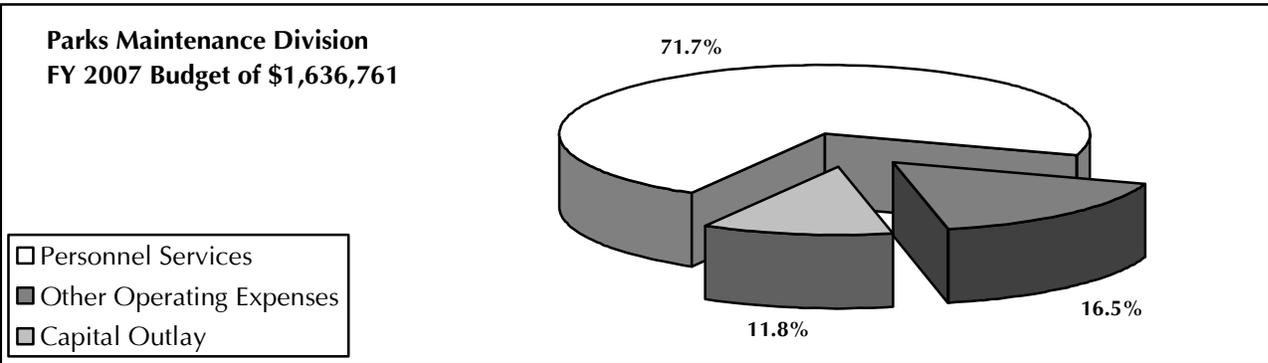
FY WORK PLAN GOALS:

- Complete major playground replacement projects.
- Provide a routine maintenance schedule that keeps the parks clean and safe.
- Support City events and programs.

SIGNIFICANT CHANGES FOR FY 07:

- Miscellaneous Professional Services increased \$24,000 (\$20,000 for lake maintenance, mowing and landscape maintenance and \$4,000 for Holiday decorating in and around Olde Towne).
- Salaries, Full-Time Employees increased \$35,859 to account for one new Senior Public Service Worker.
- Vehicle & Equipment Gasoline increased \$17,600 based on actual usage, reflecting an increase in the cost of diesel.
- Vehicles & Equipment decreased \$11,000 to reflect the one time purchase of equipment in the FY 2006 budget.
- Water increased \$12,700 in order to consolidate the watering of all parks and ball-fields under this account for Parks Maintenance.

Summary	Budgeted 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Personnel Services	\$1,037,072	\$1,085,874	\$1,136,196	\$1,173,986
Other Operating Expenses	199,100	213,320	257,565	270,265
Capital Outlay	171,835	196,415	192,510	192,510
TOTAL	\$1,408,007	\$1,495,609	\$1,586,271	\$1,636,761



Performance Measures	Actual 2004 - 05	Budgeted 2005 - 06	Projected 2006 - 07
Program support (man hours)	6,192	6,200	6,200
Litter and trash picked up (man hours)	4,080	4,200	4,400
Grass mowing (man hours)	7,253	7,200	7,200
Ball field maintenance (man hours)	4,291	4,500	4,600

Public Works

1344 - Mowing & Bulk Pick-Up

SERVICES PROVIDED:

This activity provides a variety of services including grass cutting, bulk pickup, leaf collection, street sweeping, and litter pick-up. City personnel also clean City parking lots and pick up the City's own trash and refuse from the various municipal buildings, some bus stops and from street litter baskets.

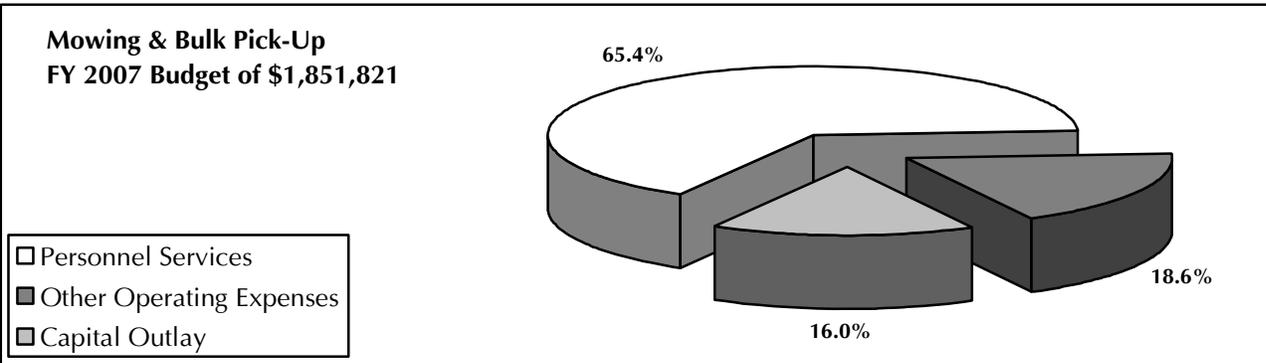
FY WORK PLAN GOALS:

- Provide attractive public rights-of-ways through mowing and litter pickup.
- Provide monthly collection service to homeowners to collect items that private haulers will not accept.
- Service litter receptacles, monitor public areas and sweep streets on a routine basis.

SIGNIFICANT CHANGES FOR FY 07:

- Salaries Full-time Employees increased \$30,748 to reflect a new Medium Equipment Operator position to handle special pickups and snow removal in expanding residential areas.
- Salaries Overtime increased \$7,348 to cover snow removal for the new position and catch-up to actual overtime costs over the past two years for core services and special events.
- Vehicle & Equipment Gasoline increased \$28,400 based on actual usage, reflecting an increase in the cost of diesel.
- Vehicles & Equipment increased \$95,000 for the purchase of a third boom truck. Three boom trucks are now necessary to comply with Montgomery County Recycling regulations and to complete bulk pick-up on scheduled days.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$1,024,281	\$1,066,887	\$1,211,901	\$1,211,901
Other Operating Expenses	247,405	300,920	343,990	343,990
Capital Outlay	195,390	196,140	295,930	295,930
TOTAL	\$1,467,076	\$1,563,947	\$1,851,821	\$1,851,821



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Tons of litter picked up	217	220	230
Tons of bulk picked up	1198	1200	1300
Curb miles swept	225	300	300
Cubic yards of leaves picked up	8592	9000	9200

Public Works

1345 - Recycling

SERVICES PROVIDED:

This activity provides for the curbside collection of co-mingled recyclables, cardboard, mixed paper, newspaper, yard waste (grass clippings, leaves, brush, and Christmas trees) by a private contractor. A separate fee is charged on the property tax bill for all single family homes and townhouses for recycling.

FY WORK PLAN GOALS (Cont.):

- Continue to encourage participation of the curbside recycling program.
- Encourage grass recycling (source reduction) by City residents.
- Promote recycling program for multi-family dwellings and for businesses.

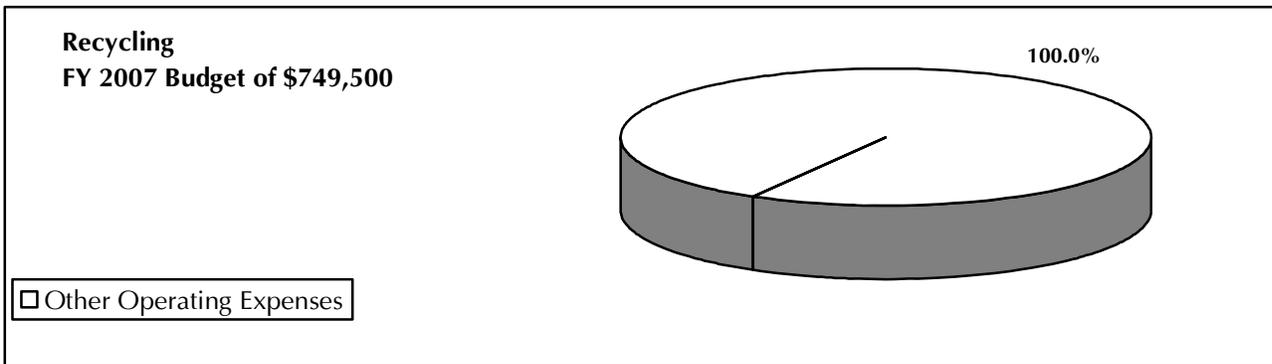
FY WORK PLAN GOALS:

- Continue to encourage participation of the curbside recycling program.

SIGNIFICANT CHANGES FOR FY 07:

- Rental & Use Charges increased \$46,000 to account for a 3.7% increase in the recycling rate and an increase in the number of new homes that will receive this service.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	619,380	703,500	749,500	749,500
Capital Outlay	0	0	0	0
TOTAL	\$619,380	\$703,500	\$749,500	\$749,500



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Tons of yard waste removed from waste stream	1300	1000	1300
Tons of paper (by contract) removed from waste stream	2000	2000	2000
Tons of commingled (by contract) removed from waste stream	1000	750	1100

Public Works

1351 - Engineering Services

SERVICES PROVIDED:

This activity is used for the administration of Public Works-related Capital Improvement Program (CIP) projects and the design of small projects including road, storm drain and park facilities projects. Consulting engineering design services may also be provided through this activity.

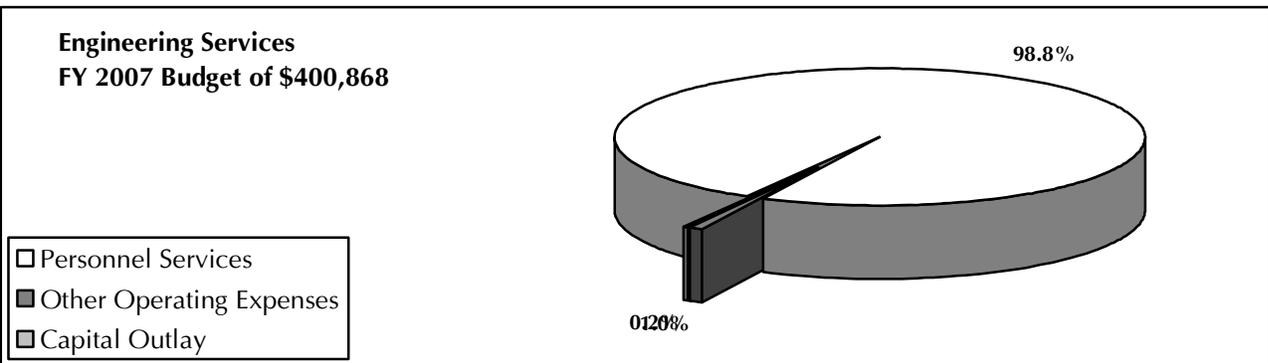
SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Employment Agreement increased \$64,147 to reflect the full value of a Civil Engineer salary in the operation budget for FY 2007.
- Salaries, Full-Time Employees increased \$62,000 to reflect a new Project Manager position to work on infrastructure projects.

FY WORK PLAN GOALS:

- Administer CIP projects related to the Public Works, Parks Maintenance and Engineering.
- Provide minor in-house design for small engineering projects. These are typically storm drain and sidewalk projects.
- Review and approve plans relating to storm water management, sediment control, as well as paving and storm drain plans for new developments.
- Review engineering aspect of site plans as part of Development Review Team process.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$222,989	\$231,563	\$395,973	\$395,973
Other Operating Expenses	5,900	5,035	4,045	4,045
Capital Outlay	600	1,075	850	850
TOTAL	\$229,489	\$237,673	\$400,868	\$400,868



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of contract administered	8	8	10

Public Works

1393 - Street Lighting

SERVICES PROVIDED:

The City's street lighting program is designed to provide well-lighted streets and parking facilities throughout the City and thereby increase pedestrian and vehicular safety, suppress crime and increase street capacities. The program also includes lighting on the state highways within the City.

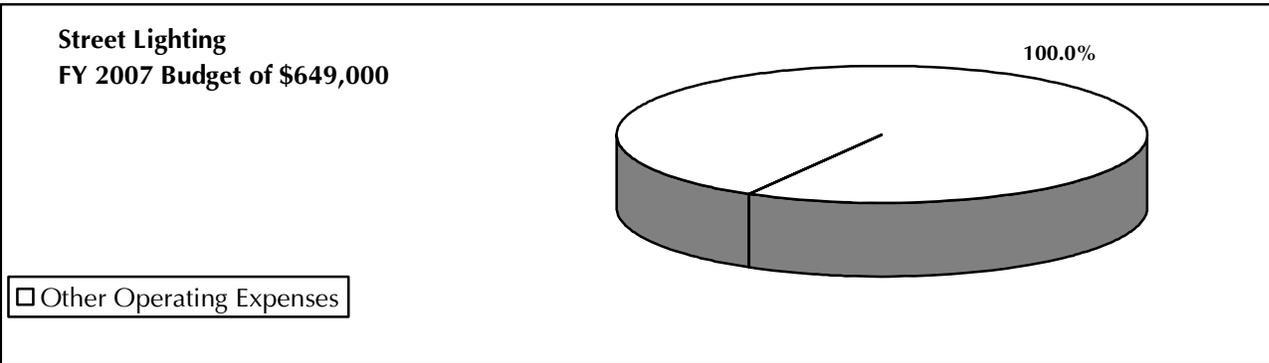
FY WORK PLAN GOALS:

- Continue new light pole painting program.
- Continue weekly inspection program to spot trouble areas (outages).
- Group replacement of lamps/lenses on a scheduled basis.
- Minimize outage time.

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$80,000 to compensate for rising electricity costs.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	488,900	571,400	649,000	649,000
Capital Outlay	0	0	0	0
TOTAL	\$488,900	\$571,400	\$649,000	\$649,000



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Percentage of lights repaired with 2 weeks (contractor/PEPCO)	66%/42%	80%/73%	95%/50%
Percentage of lights repaired with 1 weeks (contractor/PEPCO)	54%/23%	75%/60%	90%/40%

Public Works

1397 - Traffic Control

SERVICES PROVIDED:

This activity provides services necessary to operate and maintain an integrated program of public safety and traffic control on City streets and parking facilities. The work includes the installation and repair of all types of regulatory, warning, and advisory street signs, the installation and maintenance of pavement markings, and the installation and maintenance of any other traffic control devices (T.C.D's) in the City street system.

FY WORK PLAN GOALS:

- Continue sign post repainting/replacement program.
- Extend life of road markings by use of thermoplastic.

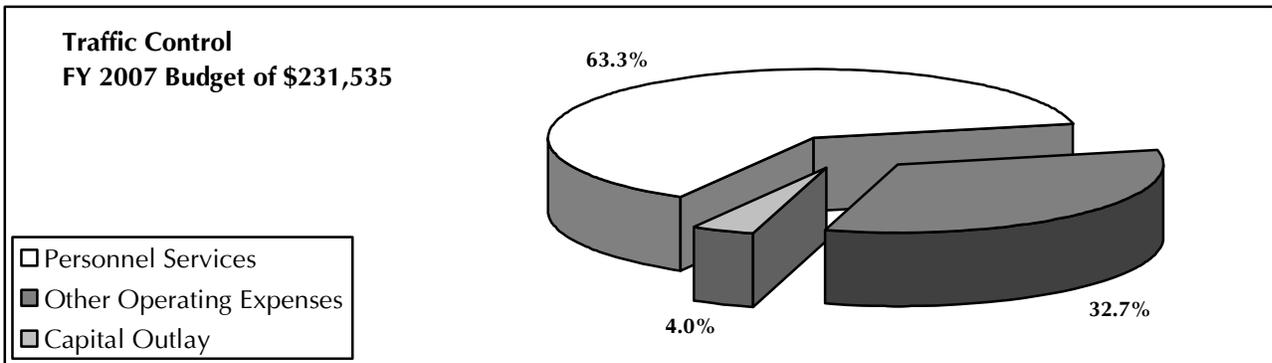
FY WORK PLAN GOALS (Cont.):

- Continue sign post repainting/replacement program.
- Extend life of road markings by use of thermoplastic.
- Maintain signs and markings at a level consistent with the standards as set forth in the Manual on Uniform Traffic Control Devices (M.U.T.C.D.).

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$14,000 to reflect the increased cost for traffic signals.
- Vehicles & Equipment (Replacement) decreased \$6,480 because several units are now almost fully funded.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$125,229	\$134,591	\$146,495	\$146,495
Other Operating Expenses	56,235	56,520	75,820	75,820
Capital Outlay	10,930	15,700	9,220	9,220
TOTAL	\$192,394	\$206,811	\$231,535	\$231,535



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Percentage of damaged "non critical" TCD repaired within 5 days	100%	100%	100%
Percentage of damaged "critical" TCD repaired within 1 day	100%	100%	100%
Linear feet of "long line" restriping remarked	10,000	22,000	22000