



Public Works

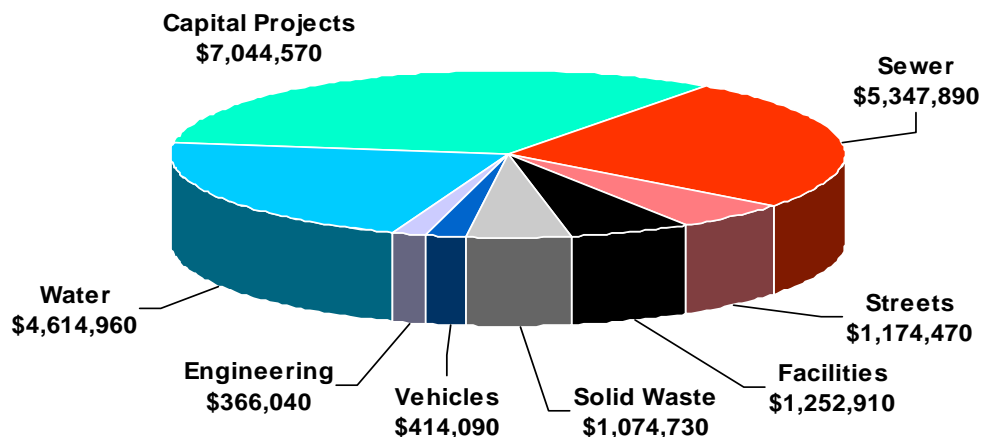
ADOPTED BUDGET
Fiscal Year 2003 - 2004

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

**PUBLIC WORKS DEPARTMENT
EXECUTIVE SUMMARY**

Departmental Mission Statement:

"Working together with pride to provide essential services to our City, with a commitment to excellence and exceeding our customers expectations."



Total \$21,289,660

SERVICES YOU CAN TAKE FOR GRANTED....."WE DON'T"

NARRATIVE

310 Administration

This division provides management of the sixteen Public Works Divisions and the four Water Divisions; prepares and administers consultant contracts and capital improvement projects; performs inspection services for street maintenance and construction projects; and applies for and coordinates grants from MTA, Housing and Community Development Commission, State Office of Traffic Safety, Air Quality Management District, California Energy Commission, and Caltrans (Federal & State grants).

311 Street Maintenance

This division is responsible for the repair and maintenance of over fifty miles of public streets and alleys in the City. The division is also responsible for the repair and maintenance of 80 miles of City sidewalks and 10 miles of storm drains. The duties of this division include administering major projects, such as roadway reconstruction and resurfacing, inspection of utility trenches, and sidewalk replacements. The crews are responsible for filling potholes and making temporary and permanent repairs to sidewalks. Duties performed by this division, from time to time, include emergency cleanup from traffic accidents, spilled loads, and other street emergencies. They provide the set-up and removal of traffic control barricades and temporary parking restrictions for parades, festivals, circuses, and movie filming.

CITY OF SAN FERNANDO

ADOPTED BUDGET

FY 2003-2004

PUBLIC WORKS DEPARTMENT

EXECUTIVE SUMMARY

312 Graffiti Removal

This division is responsible for removing graffiti from all public buildings and for the removal of graffiti on private and commercial businesses within the CDBG areas in accordance with Section 30.739.1(g) of the Municipal Code. Furthermore, the Graffiti Division works in conjunction with the Community Preservation Department to remove graffiti on vacant buildings, walls, etc., in both CDBG and other areas. The Division makes daily routine inspections and responds to notices received from other City Departments.

313 Bus Stop/Shelters

The City of San Fernando has 40 bus stop locations. Of these bus stop locations, 30 are equipped with palm-style bus benches with concrete waste receptacles. City crews clean and remove graffiti from all of these bus stop locations.

320 Vehicle Maintenance

This division is responsible for 29 police vehicles, 34 mid-duty trucks, 9 heavy-duty pieces of equipment, 4 compressed natural gas vehicles (C.N.G.), 25 smaller pieces of miscellaneous equipment and 2 emergency generators (City Hall & Police Dept.). The primary goal of the Mechanical Maintenance Division is the Preventive Maintenance Program (P.M.P.), lowering cost by identifying smaller repairs before they become larger and more expensive to repair. The P.M.P. helps eliminate emergency repairs and downtime. Other responsibilities include record keeping for the State Biennial Inspection of Terminals (B.I.T.) Program, Air Quality Management District (A.Q.M.D.) Annual Survey of Fleets-Rule 1190, Annual SMOG certification, California Occupational Safety & Health Administration (O.S.H.A.), and all records of hazardous materials such as waste oil, used solvents, clarifier, used batteries, tires, and maintaining copies of all manifests.

341 Mall Maintenance

This division is responsible for the daily cleaning in the mall and business area including sidewalks, streets, decorative pavers, landscape enclosures, benches, etc. The Division ensures that trash pick-up is done five times a week, cleaning of storm drains, annual trimming of trees, repair of damaged planters or other City facilities, high pressure wash and steam cleaning of sidewalks and streets in order to remove gum, candy, grease, and removal of graffiti from public facilities such as street signs and poles, sidewalks and planters in the mall area. The Division also provides for the installation of flags and assists with holiday decorations and the setting up of barricades for special events. Court referral volunteers are utilized weekly for gum removal and debris pickup throughout the mall.

343 Street Cleaning

This division is responsible for administration of the street sweeping contract with California Street Maintenance (CSM), maintenance of the City's street cleaning equipment, and collection of litter and debris from all City streets and alleyways.

CITY OF SAN FERNANDO

ADOPTED BUDGET

FY 2003-2004

PUBLIC WORKS DEPARTMENT

EXECUTIVE SUMMARY

346 Street Trees and Parkways

This division provides a limited program of tree trimming and general maintenance of all of the City's trees. In an effort to preserve the City's aging trees, the Division now performs some arborist duties such as wind trimming and hole fillings, which are reachable from the ground. The City's beautiful older trees have required an increased amount of attention and the improved tree maintenance program has helped prolong their life expectancy

347 Weed Abatement

This division is responsible for the administration of the City's Weed Abatement Program, which consists of the inspection of each property in the City for fire hazards and other public nuisances such as weeds, rubbish, refuse, abandoned vehicles etc. The program also includes notification to property owners advising the need to eliminate any hazards found and given a specified amount of time to do so. If a property owner fails to respond, the City performs the weed abatement through a City contractor and assesses the property owner for the costs incurred.

370 Traffic Safety

This division performs scheduled routine maintenance to all street signs, off street parking controls, traffic striping and marking, curb delineations, as well as restriping and marking of all streets following large construction projects or slurry/chip sealing operations. The Division performs traffic safety improvements such as marking changes, striping and signing changes. Responsibilities also include taking care of the yearly School Safety program, which is performed in late summer prior to the beginning of the school year. This program encompasses inspection, repainting of all school crosswalks throughout the City, and repair, cleaning or replacement of all school safety signs.

371 Traffic Signals

This division is responsible for the operation and maintenance of 50 traffic signal intersections. The maintenance procedures include routine scheduled verification of proper "programmed" operations and timing and sequencing of these intersections. Preventative maintenance ensures that the "conflict monitor units" and "flasher" circuits are working correctly and provide the safety and protection needed. Operational checks are also made on the pedestrian and vehicle detectors, ensuring safe traffic flow in all directions. Cleaning of control cabinets and checking intersection facilities are done biannually. Troubleshooting and repair of malfunctions and emergency repair of damage due to traffic accidents or the "elements" are done as required.

390 Facilities Management

This division (FMD) is responsible for the maintenance of City Hall, City Yard, new and old police facilities, park buildings and grounds, pool facility, Brand landscape median, Maclay Median, Chamber building, water reservoirs and pump stations, Lopez Adobe Historical House, Bikeway, Gateway, and Civic Center landscape maintenance. This Division, through short and long-term maintenance programs, and through better management practices ensures that the large investment in City facilities will be protected. FMD staff effectively utilizes the Community Service Program enabling the Division to extend its resources. This program, additionally, contributes substantially in our efforts to complete projects and maintain a higher level of service to patrons.

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

**PUBLIC WORKS DEPARTMENT
EXECUTIVE SUMMARY**

PERSONNEL	ACTUAL 2000-2001	BUDGETED 2001-2002	ESTIMATED 2001-2002	ADOPTED 2002-2003
Public Works Director	1	1	1	1
Asst. P.W. Dir/City Eng.	1	1	1	1
Ass't City Engineer	0	0	1	1
Civil Engineering Assistant I	0	0	2	2
Civil Engineering Assistant II	1	2	0	0
Civil Engineering Technician	1	1	0	0
Public Works Secretary	1	1	1	1
P.W. Admin Assistant	1	1	1	1
P.W. Op. & Maint. Mgr.	1	1	1	1
Senior Maintenance Worker	0	0	2	4
Maintenance Worker I	4	2	2	1
Maintenance Worker II	14	15	13	13
Facilities Maintenance Supervisor	1	1	1	1
Office Specialist	1	1	1	1
Electrical Technician	1	1	1	1
Bldg. Maint. Electrical Helper	1	1	1	1
P.W. Field Supervisor	2	2	2	2
Water Operations Supervisor	1	1	1	1
Water Prod. Field Supervisor	1	1	1	1
Water Pump Op/Bckflow Tech	1	1	1	1
Water Dist. Field Supervisor	1	1	1	1
Public Works Yard Secretary	1	1	1	1
Meter Technician	1	1	1	1
Master Mechanic	1	1	1	1
Mechanical Helper	1	1	1	1
Equipment Supervisor	1	1	1	1
Intern	0	0	0	0
Intern	0	0	0	0
Total	40	40	40	41

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

**PUBLIC WORKS DEPARTMENT
EXECUTIVE SUMMARY**

APPROPRIATIONS	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
General Funds				
310-Engineering and Admin.	\$ 298,602	\$ 313,905	\$ 318,960	\$ 342,090
311-Street Maintenance	272,896	255,183	266,140	276,380
312-Graffiti Removal	30,500	40,007	42,030	44,320
313-Bus Stop/Shelters	23,017	36,699	31,400	35,350
320-Vehicle Maintenance	384,324	384,638	405,990	414,090
341-Mall Maintenance	97,836	106,408	102,910	118,860
343-Street Cleaning	119,325	122,969	122,980	128,580
346-Street Trees & Parkways	102,588	152,607	166,110	123,950
347-Weed Abatement	25,021	23,158	23,160	23,950
370-Traffic Safety	125,632	125,677	132,680	113,000
371-Traffic Signals	302,993	157,347	193,350	157,770
390-Facilities Management	818,865	799,100	809,170	871,070
General Fund Total	\$ 2,601,599	\$ 2,517,698	\$ 2,614,880	\$ 2,649,410
Enterprise Funds				
Pkg. M & O - 29-335	\$ 171,491	\$ 202,760	\$ 207,960	\$ 218,370
Street Lighting - 27-344	326,435	334,069	347,030	339,730
Refuse Disp-Solid Waste - 73-350	984,118	1,053,920	950,120	1,074,730
Sewer Maintenance - 72-360	2,432,634	6,523,335	4,042,330	5,347,890
Water Operations - 70	2,016,962	4,507,967	2,698,880	4,614,960
Enterprise Funds Total	\$ 5,931,640	\$ 12,622,051	\$ 8,246,320	\$ 11,595,680
Special Funds (P.W. Portion)				
AQMD - 16	\$ 23,053	\$ 38,000	\$ 50,233	\$ 89,660
CDBG - 26	323,089	464,290	449,000	0
Prop A - 7	32,550	40,180	40,180	38,350
Grant Fund - 10	991,730	2,902,000	2,257,960	5,329,840
Local Transportation - 15	84	10,600	21,100	20,500
Prop C - 8	127,260	372,850	372,850	887,930
State Gas Tax and ISTEAs - 11	620,682	651,290	651,290	678,290
Special Funds Total	\$ 2,118,448	\$ 4,479,210	\$ 3,842,613	\$ 7,044,570
GRAND TOTAL	\$ 10,651,687	\$ 19,618,959	\$ 14,703,813	\$ 21,289,660

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION

DIVISION NO.

Public Works Engineering

310

NARRATIVE

The Engineering & Public Works Administration Division provides management for the sixteen Public Works Divisions and four Water Divisions; prepares and administers consultant contracts and capital improvement projects; performs inspection services for street maintenance and construction projects; and applies for, and coordinates grants from MTA, Housing and Community Development Commission, State Office of Traffic Safety, Air Quality Management District, California Energy Commission, and Caltrans (Federal & State grants).

Highlights in FY 2002-2003 included the following water system improvements, street improvements, and other Capital Projects:

Water Production and Distribution. A major effort in preventive maintenance to the water production system was completed. Specific work included rehabilitating Well No. 2 which consisted of replacing column pipe and cleaning and rewinding motor; rehabilitating Well No. 3 including replacing the well casing, bowl assembly, and column pipes, rewinding the motor; constructing a new building to house the well, and installing a new chlorination system; rehabilitating Well 4A including rewinding the motor, replacing the bowl assembly and column pipe, resetting the base and motor mounts, and installing a new chlorination system; rehabilitating the Arroyo Booster Pumps including rebuilding the motor and replacing the bowls; completing the SCADA system installation, and upgrading the security system at selected water facilities including motion detection and surveillance cameras.

Sanitary Sewer System. A complete evaluation of the sewer system was completed using robotic remotely controlled video inspection cameras. All sewer mains have an inspection record, and sewer upgrades can now be systematically programmed, with deficiencies immediately scheduled.

Street Improvements. South Maclay from Truman Street to the south City limit was completely reconstructed. This roadway improvement represents a significant link to the San Fernando Mall.

Other Capital Projects. Capital improvements included continued updating of the computerized pavement management plan, coordination & development of the Geographic Information System (GIS) database, and a web-based GIS interface/links.

In FY 2003-2004, the Division will provide in-house design and construction administration for approximately eleven construction projects; manage and implement ten programs; and coordinate development and implementation of a variety of grants. Projects include design, construction, and management of the water system, street, & capital projects listed below.

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION	DIVISION NO.
Public Works Engineering	310
WATER PRODUCTION & DISTRIBUTION PROJECTS	
Water Meter Replacement Program	\$20,000
Fire Hydrant Upgrade Program	\$16,500
First St. to Fourth St. Loop - 12" DIP	\$170,000
DeGarmo Street, Maclay to Griswold - 8" DIP	\$105,000
Reservoir Relining	\$0
SCADA	\$0
Water Division Share of New City Yard, M&O Facility	\$2,000,000
SUBTOTAL	\$2,311,500
	\$2,311,500
STREET IMPROVEMENT PROJECTS	
N. Maclay Streetscape, MTA, Prop C	\$1,640,000
Park Ave Imprv, Prop C, Gas Tax	\$500,000
Pavement Management, Citywide	\$55,000
Pedestrian Facilities - SB 821	\$22,000
SUBTOTAL	\$2,217,000
	\$2,217,000
OTHER CAPITAL PROJECTS	
SF Regional Aquatic Center	\$5,700,000
Cesar Chavez Transit Plaza - MTA, Local F 10	\$239,000
GIS Program - LLAD, Water, Sewer F 27, 70, & 72	\$25,000
HES Signs - Citywide F 10	\$31,840
Sewer Main Lining & Rehabilitation F 72	\$100,000
UUD # 7, Streetlights - F 1, 27, SCE	\$1,083,000
SUBTOTAL	\$7,178,840
	\$7,178,840
TOTAL	\$11,707,340

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.			
Public Works Engineering		310			
PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004	
Public Works Director	0.10	0.10	0.10	0.10	
City Engineer	0.30	0.20	0.20	0.20	
Ass't City Engineer	0.85	0.50	0.60	0.50	
Civil Engineering Assistant II	0.00	0.50	0.50	0.50	
Civil Engineering Assistant II	0.00	0.50	0.50	0.50	
Public Works Secretary	1.00	1.00	1.00	1.00	
P.W. Op. & Maint. Mgr.	0.15	0.10	0.10	0.10	
Maintenance Worker II	0.20	0.20	0.20	0.20	
Public Works Yard Secretary	0.40	0.40	0.40	0.40	
Intern	0.50	0.50	0.50	0.50	
Intern	0.50	0.50	0.50	0.50	
Total	4.00	4.50	4.60	4.50	
APPROPRIATIONS					
Personnel Services	\$ 236,410	\$ 248,695	\$ 248,700	\$ 269,330	
Operating Expenses	62,192	65,210	70,260	72,760	
Capital Outlay	0	0	0	0	
Total	\$ 298,602	\$ 313,905	\$ 318,960	\$ 342,090	
SOURCE OF FUNDS					
0000 General Fund	\$ 262,227	\$ 281,905	\$ 291,960	\$ 313,590	
18 Retirement	0	0	0	0	
01-3730 Engineer/Inspection Fees	36,375	32,000	27,000	28,500	
Total	\$ 298,602	\$ 313,905	\$ 318,960	\$ 342,090	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Public Works Engineering	310

Supporting Information

4100	PERSONNEL SERVICES	\$269,330
	Reflects same staffing level as last year	\$248,730
4103	Part-time student engineering intern.	\$15,000
4105	Overtime	\$2,000
4111	Commission Reimbursement Traffic & Safety (12 mtgs @ \$50 X 5) \$3,000 Tree (12 meetings @ \$50 x 1) \$600	\$3,600
4200	OPERATING EXPENSES	\$72,760
4210	Utilities for City Hall	\$20,000
4220	Cell Phones - Management	\$4,550
4260	Contractual Services R.E.D.I. (microfiche data) \$500	\$500
4270	Professional Services Engineering consultants. Traffic engineering requests for stop signs, signals, parking meters, vehicle counts, speed surveys, etc.	\$12,450
4280	Office Supplies (Binders, Pencils, etc.)	\$4,500
4300	Department Supplies Safety Shoes for Engineering \$330 Jackets, raincoats, vests, etc. \$270 Drafting supplies, printing misc. \$3,500 Survey supplies \$400	\$4,500
4320	Department Equipment Maintenance	\$500
4330	Building Maintenance & Repairs	\$160
4360	Personnel Training / Tuition Reimb.	\$7,000

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Public Works Engineering		310	
4370	Meetings Memberships & Travel		\$2,500
	League of California Cities	\$1,700	
	APWA dues for department	\$200	
	APWA & City/Co. Engineers Mtg.	\$160	
	St. Maint. Supt. Assoc. Dues	\$200	
	St. Maint. Supt. Meetings	\$120	
	St. Maint. Supt. Annual Conf.	\$120	
4380	Subscriptions / Dues & Memberships	\$500	\$500
4390	Vehicle Allowance & Mileage		\$5,600
	Public Works Director	\$2,400	
	Asst. Public Wks. Dir/ City Engr.	\$2,100	
	Asst. City Engineer	\$600	
	Misc. Mileage request	\$500	
4430	Activities & Programs		\$10,000
	Pacoima Wash Master Plan		
4500	CAPITAL PROJECTS		\$0
TOTAL			\$342,090

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION

DIVISION NO.

Street Maintenance

311

NARRATIVE

The Street Maintenance Division is responsible for the repair and maintenance of over fifty miles of public streets and alleys in the City. The division is also responsible for the repair and maintenance of 80 miles of City sidewalks and 10 miles of storm drains. The duties of this division include: administering major projects, such as roadway reconstruction and resurfacing, inspection of utility trenches, and sidewalk replacements. The crews are responsible for filling potholes and making temporary and permanent repairs to sidewalks. Duties performed by this division, from time to time, include emergency clean up from traffic accidents, spilled loads, and other street emergencies. They provide the set-up and removal of traffic control barricades and temporary parking restrictions for parades, festivals, circuses, and movie filming.

During FY 2002-03, the Public Works Department replaced over 17,800 square feet of sidewalk with an additional 10,000+ square feet of sidewalk completed by outside contracts. Approximately 4,050 linear feet of curb and gutter was replaced, 1,600 square feet of permanent utility trench roadway surface was constructed, and 20,000 square feet of skin patching was placed. In addition, 1,000 square feet of driveway approaches were constructed and 32 handicap ramps were installed Citywide. This year, the sidewalk milling program to eliminate trip hazards was not needed due to the extensive area of sidewalk (over 27,000 square feet) the Public Works Department replaced.

This Division utilized in-house personnel to provide construction management support and inspection of the Las Palmas Park Phase 3B improvements.

The following capital projects were also completed in FY 2002-2003:

1. Traffic Signal at Truman & Wolfskill and at San Fernando & Wolfskill - Prop C
2. GIS Permitting Program and Database - F 27/70/72
3. Sod Renovation - Park Fields - SB2928/Prop C
4. Street trees for Rydell Development - Developer Fees
5. Sod Renovation at Park Fields - SB2928/Prop C/Fund 08
6. Street around Rydell Development - Developer Fees
7. Water Well 2 & 3 Rehabilitation - F70
8. SCADA System - F70
9. Water Meter & Hydrant Upgrades - F70
10. Police Communication System - F?
11. Recreation Park Gym Floor - F?
12. Electrical Transfer Switches Well 2, 3, & 7 - F70
13. HES Citywide Sign Replacement - F10

The following street improvement projects were also completed in FY 2002-2003:

1. South Maclay Avenue, Truman to SCL (CDBG Fund 26, SB2928)
2. Kitridge Street Improvements (Developer Fees)

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Street Maintenance	311
In FY 2003-2004, the following street and capital improvements will be constructed:	
<u>Street Improvements</u>	
N. Maclay Streetscape, MTA Grant, Fed, Prop C	\$1,642,000
Pavement Management, Gas Tax, Impact Fees, Prop C	\$200,000
Pedestrian Facilities - SB 821 (F10)	\$20,000
SUBTOTAL	\$1,862,000
	\$1,862,000
<u>Capital Projects</u>	
Cesar Chavez Transit Plaza - MTA, Local, F10	\$240,000
GIS Infrac Mgmt - LLAD, Water, Sewer F27, 70, & 72	\$25,000
San Fernando Regional Aquatics Facility F10	\$5,700,000
Sewer Main Lining & Rehabilitation F72	\$100,000
UUD # 7, Streetlights - F1, 27, SCE	\$1,083,000
Tree Focus Area - F01-346	\$30,000
Park Avenue Rehab & Parking Improvements - F08	\$500,000
Landscaping & Lighting AD FY 2003-2004 - F27	\$310,000
Weed Abatement Program FY 2003-2004 - F01-347	\$29,670
Tree Trimming Program FY 2003-2004	\$20,000
SUBTOTAL	\$8,037,670
	\$8,037,670
TOTAL	\$9,899,670

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION						DIVISION NO.
Street Maintenance						311
PERSONNEL		ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004	
Public Works Director		0.05	0.05	0.05	0.05	
P.W. Op. & Maint. Mgr.		0.10	0.10	0.10	0.10	
P.W. Field Supervisor		0.15	0.15	0.15	0.15	
Sr. Maintenance Worker		0.00	1.05	1.05	1.05	
Maintenance Worker I		0.10	0.10	0.10	0.10	
Maintenance Worker II		1.85	0.80	0.80	0.80	
Backflow Technician		0.10	0.10	0.10	0.10	
Total		2.35	2.35	2.35	2.35	
APPROPRIATIONS						
Personnel Services		\$ 161,151	\$ 158,073	\$ 170,500	\$ 192,420	
Operating Expenses		105,837	93,110	92,640	79,960	
Capital Outlay		5,908	4,000	3,000	4,000	
Total		\$ 272,896	\$ 255,183	\$ 266,140	\$ 276,380	
SOURCE OF FUNDS						
1	General Fund	\$ 171,696	\$ 163,173	\$ 174,130	\$ 184,370	
1	Equipment rep.	7,010	7,010	7,010	7,010	
18	Retirement Fund	0	0	0	0	
01-3600-0176	EDA Grant	0	0	0	0	
01-3520-0200	Future CY Rental	0	0	0	0	
01-3855-0000	Parking Meter Rev.	\$ 94,190	\$ 85,000	\$ 85,000	\$ 85,000	
Total		\$ 272,896	\$ 255,183	\$ 266,140	\$ 276,380	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Street Maintenance		311	
Supporting Information			
4100		PERSONNEL SERVICES	
		\$192,420	
	Reflects same staffing level as previous fiscal year	\$157,420	
4105	Overtime	\$35,000	
	Street Maintenance	\$15,000	
	Special Events (4450-4105)	\$10,000	
	Clean-Up Days (561-4105)	\$10,000	
4200		OPERATING EXPENSES	
		\$72,950	
4210	Utilities - Lot 6N Lighting	\$800	
4260	Contractual Services General contractual services	\$500	
4280	Office Supplies	\$600	
4300	Department Supplies	\$14,000	
	Asphalt, sand, rock, cement, etc.	\$11,200	
	Civic Center Landscape Maint.	\$1,500	
	Misc. Supplies for meter repair	\$1,300	
4320	Department Equipment Maintenance	\$4,000	
	Gloves, goggles, misc. equip.	\$875	
	Uniforms (5 sets/ 5 emp. @\$40)	\$1,000	
	Jackets (5 ea. @ \$80)	\$400	
	Rain gear, rain boots (5 empl)	\$200	
	Safety shoes (5 @ \$135)	\$675	
	Repair of pneumatic tools	\$850	
4340	Small Tools (Rakes, shovels, hand tools, masonry tools, etc.)	\$400	
4360	Personnel Training	\$300	
4370	Meetings, Membership & Training	\$100	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Street Maintenance		311	
4430	Activities & Programs		\$52,250
	Sidewalk repair program	\$20,000	
	Misc. permanent street repairs	\$10,000	
	Bridge Repair - Fifth Street	\$8,000	
	Disposal of hazardous waste	\$2,750	
	EPA Title 8, Article 109, section 5192		
	Stormwater Permit Fee	\$250	
	(CA Water Code Section 13260)		
	Holiday Decorations	\$11,250	
	(installation, removal, storage)		
4500	CAPITAL EXPENSES		\$4,000
4500	Capital Equipment		\$4,000
	Roto-hammer	\$800	
	Wet / Dry Vac for Cement Slurry	\$900	
	Chainsaw	\$700	
	Gas-powered weed eater	\$600	
	Portable partner saw	\$1,000	
4600	CAPITAL PROJECTS (See Other funds as indicated)		\$0
4600	Capital Improvements		\$9,884,670
	N. Maclay Streetscape, MTA Grant, Fed, Prop C	\$1,642,000	
	Pavement Management, Gas Tax, Impact Fees, Prop C	\$200,000	
	Pedestrian Facilities - SB 821 (F10)	\$20,000	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Street Maintenance		311	
4600 (cont)	Cesar Chavez Transit Plaza - MTA, Local, F10	\$240,000	
	GIS Infrs Mgmt - LLAD, Water, Sewer F27, 70, & 72	\$25,000	
	San Fernando Regional Aquatics Facility F10	\$5,700,000	
	Sewer Main Lining & Rehabilitation F72	\$100,000	
	UUD # 7, Streetlights - F1, 27, SCE	\$1,083,000	
	Tree Focus Area - F01-346	\$15,000	
	Park Avenue Rehab & Parking Improvements - F08	\$500,000	
	Landscaping & Lighting AD FY 2003-2004 - F27	\$310,000	
	Weed Abatement Program FY 2003-2004 - F01-347	\$29,670	
	Tree Trimming Program FY 2003-2004	\$20,000	
4900	EQUIPMENT REPLACEMENT CHARGE		\$7,010
4941	Replacement charges for purchases of a 1999 Ford F-350 crew cab truck & utility bed budgeted in FY 1998-99 (29,999.43)	\$7,010	
TOTAL			\$276,380

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION

DIVISION NO.

Graffiti Removal

312

NARRATIVE

Section 30.739.1(g) of the Municipal Code has established criteria for graffiti abatement. The Graffiti Removal Division is responsible for removing graffiti from all public buildings and for the removal of graffiti on private and commercial businesses within the CDBG areas. Furthermore, the Graffiti Division works in conjunction with the Community Preservation Department to remove graffiti on vacant buildings, walls, etc., in both CDBG and other areas. The Division makes daily routine inspections and responds to notices received from other City Departments. There is also a graffiti hotline phone number (818) 898-1293.

In FY 2002-03, the Graffiti Removal Division removed an estimated 83,000 square feet of graffiti in CDBG funded areas (a decrease of approximately 2,000 square feet over FY 01-02). This decrease is a result of quick removal and response time by City personnel, an increase by the Police Dept. in patrolling graffiti hot spots, and inter-departmental coordination between Graffiti Removal Division and Community Service Preservation Officers, as well as a Graffiti Removal Task Force now in place on weekends. Two portable motion-activated audio cameras are installed at graffiti hot spots to further combat graffiti.

Areas other than CDBG represent an additional 28,000 square feet of graffiti removal from private walls and alleys. In addition, 12,000 square feet of graffiti was removed from the Bikeway. This is an increase of approximately 3,000 square feet. No additional footage was removed in the 25 cent per square foot graffiti maintenance program.

In FY 2003-2004, \$25,000 for Graffiti Removal is budgeted directly in Fund 26 CDBG. The CDBG graffiti removal boundary remains the same as previous years and includes the entire City. The Graffiti Removal Division trains community volunteers in the use of high pressure cleaning equipment and safety procedures in the use of that equipment and anticipates training several community volunteers in FY 2003-2004.

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION					DIVISION NO.
Graffiti Removal					312
PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004	
Maintenance Worker I	0.00	0.00	0.00	0.00	
Maintenance Worker II	0.30	0.30	0.30	0.30	
PW Field Supervisor	0.05	0.05	0.05	0.05	
Total	0.35	0.35	0.35	0.35	
APPROPRIATIONS					
Personnel Services	\$ 28,542	\$ 36,007	\$ 38,530	\$ 40,820	
Operating Expenses	1,959	4,000	3,500	3,500	
Capital Outlay	0	0	0	0	
Total	\$ 30,500	\$ 40,007	\$ 42,030	\$ 44,320	
SOURCE OF FUNDS					
General Fund	\$ 13,220	\$ 24,057	\$ 22,830	\$ 21,620	
26 CDBG	5,000	0	5,000	5,000	
18 Retirement	0	0	0	0	
08 Prop C Bikeway	11,100	15,450	13,950	17,200	
01-3743 Graffiti Removal Program	1,180	500	250	500	
Total	\$ 30,500	\$ 40,007	\$ 42,030	\$ 44,320	
Supporting Information					
4100	PERSONNEL SERVICES			\$40,820	
4101	Salaries		\$38,820		
4105	Overtime		\$2,000		
4200	OPERATING EXPENSES			\$3,500	
4300	Department Supplies (0470-\$500)(Prop C) Silica sand, solvents, paint, sealers & towels		\$3,000		
26-155-0331-4300	Department Supplies (CDBG)		\$5,000		
4320	Equipment Maintenance Steam cleaner repair, misc, repair parts, hoses, nozzles, etc.		\$300		
4340	Small Tools		\$200		
4430	Activities & Programs Community training program (no cost) Reward program		\$0		
TOTAL				\$44,320	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Bus Shelter/Stop Maintenance	313

NARRATIVE

The City of San Fernando has 40 bus stop locations. Of these bus stop locations, 30 are equipped with palm-style bus benches with concrete waste receptacles. City crews clean and remove graffiti from all of these bus stop locations.

The City was previously receiving advertising revenues per an agreement with Eller Media Company (EMC), for advertising panels at select locations throughout the City. This agreement expired in November of 2001 and Public Works staff successfully negotiated the purchase of these twenty (20) advertising shelters for a total price of \$20. In FY 2002-2003, City crews installed posters at each location encouraging residents to participate in the City's food waste program.

In FY 2003-2004, the City will no longer receive advertising revenue from these shelters, however they may continue to be utilized for City-related advertisements. City crews will continue responsibility for all the maintenance associated with these additional twenty (20) shelters.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Maintenance Worker I	0.00	0.00	0.00	0.00
Maintenance Worker II	0.35	0.35	0.35	0.35
PW Field Supervisor	0.05	0.05	0.05	0.05
Total	0.40	0.40	0.40	0.40
APPROPRIATIONS				
Personnel Services	\$ 18,691	\$ 23,699	\$ 23,200	\$ 26,350
Operating Expenses	3,482	8,000	3,200	4,000
Capital Outlay	844	5,000	5,000	5,000
Total	\$ 23,017	\$ 36,699	\$ 31,400	\$ 35,350
SOURCE OF FUNDS				
07 Prop A	\$ 19,022	\$ 36,699	\$ 31,400	\$ 35,350
01 General Fund	0	0	0	0
18 Retirement	0	0	0	0
01-3742 Advertising Revenue	3,995	0	0	0
Total	\$ 23,017	\$ 36,699	\$ 31,400	\$ 35,350

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Bus Shelter/Stop Maintenance		313	
Supporting Information			
4100		PERSONNEL SERVICES	
		\$26,350	
4101	Same staffing level as previous fiscal year with a slight increase in overtime due to new duties associated with all maintenance responsibilities	\$26,350	
4200		OPERATING EXPENSES	
		\$4,000	
4260	Contractual Services Maintenance & Repair of steam cleaning Equipment	\$500	
4300	Department Supplies Solvents, parts, cleaners, and replacement parts	\$3,000	
4320	Department Equipment Maintenance Misc. repairs of City-owned bus benches and shelters	\$300	
4340	Small Tools	\$200	
4600		CAPITAL PROJECTS	
		\$5,000	
4600	Capital Improvements Replacement of Norman & Shelter bus benches as needed with concrete benches and trash receptacles (Prop. A funds)	\$5,000	
4901	Transfer to: 01-320-0313-4400 Vehicle Maintenance.....\$1,500	\$0	
TOTAL		\$35,350	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION

DIVISION NO.

Equipment/Vehicle Maintenance

320

NARRATIVE

The Mechanical Division is responsible for 29 police vehicles, 34 mid-duty trucks, 9 heavy-duty pieces of equipment, five compressed natural gas vehicles (C.N.G.), two Kawasaki Motorcycles, four electric vehicles, 25 smaller pieces of miscellaneous equipment and three emergency generators (City Hall, Police Dept. & hospital). The primary goal of the Mechanical Maintenance Division is the Preventive Maintenance Program (P.M.P.), lowering cost by identifying smaller repairs before they become larger and more expensive to repair. The P.M.P. helps eliminate emergency repairs and downtime. Other responsibilities include, record keeping for the State Biennial Inspection of Terminals (B.I.T.) Program, Air Quality Management District (A.Q.M.D.) Annual Survey of Fleets-Rule 1190, Annual SMOG certification, California Occupational Safety & Health Administration (O.S.H.A.), and all records of hazardous materials such as waste oil, used solvents, clarifier, used batteries, tires, and maintaining copies of all manifests.

The Division keeps a large inventory for these various types of vehicles and equipment ranging from tires, oils, filters, brakes, hoses, lights, and cleaning supplies. Also, the Division keeps monthly repair records for each vehicle/equipment by account number and vehicle number to verify proper accounting and a quarterly garage report to stay within budget.

In FY 2002-2003, the Division has taken on four electric vehicles along with one additional compressed natural gas truck. These environmentally safe vehicles were either donated or purchased through the A.Q.M.D. Discretionary Fund Account. The Division also received two Kawasaki Motorcycles for the Police Dept. and a two-axle 10-ft. trailer for the Explorer Program. The Division purchased a long overdue heavy-duty hoist. The 44,000-lb. hoist was scheduled for the new City Yard, however, it became necessary to purchase one after the existing antiquated hoist would no longer operate.

In FY 2002-2003, the Equipment Supervisor completed the following courses: Title 22 RCRA Hazardous Waste Operations & Compliance Course, A.Q.M.D. Workshop on Fast Fill C.N.G. Stations, Labor Code 101 for Public Agencies, Exercising Your Management Rights and Embracing Diversity.

In addition in FY 2002-2003, the City's Master Mechanic completed the following courses: 40-hour Haz-Mat Certification, Industrial Hydraulics-Fluid Power Systems, and C.N.G. Fuel Tank Inspection Certification. Th Mechanical Helper also completed the following courses: Hyster Lift Truck Safety Training and Industrial Hydraulics - Fluid Power Systems.

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION

DIVISION NO.

Equipment/Vehicle Maintenance

320

Goals and Objectives for FY 2003-2004:

As a proactive step toward keeping the vehicles operating at their peak performance, training is essential. The goal of the Equipment/Vehicle Maintenance Division is to keep personnel updated with the latest advances and state-of-the-art technology. The Equipment Supervisor has an even greater challenge next year trying to stay up-to-date with all the new Federal & State Rules & Regulations concerning maintenance shop and environmental issues. The Division also plans on installing a second C.N.G. refueling station due to the demand of fuel.

Training will consist of the following:

- a. Hydraulic Pressure & Cylinder Specifications (Frank & James)
- b. Engine Codes (Frank & James)
- c. Commercial Driver's License (Frank)
- d. Diesel Smoke Program (Bio-Diesel) - (Bruce & Frank)
- e. A.Q.M.D. Workshop (Bruce)
- f. Liebert-Cassidy-Whitmore Consortiums (Bruce)

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION Equipment/Vehicle Maintenance	DIVISION NO. 320
--	----------------------------

	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
PERSONNEL				
Equipment Supervisor	1.00	1.00	1.00	1.00
Master Mechanic	1.00	1.00	1.00	1.00
Mechanic Helper	0.50	1.00	1.00	1.00
Total	2.50	3.00	3.00	3.00

APPROPRIATIONS				
Personnel Services	\$ 182,188	\$ 188,188	\$ 197,190	\$ 227,440
Operating Expenses	201,410	196,450	208,800	186,650
Capital Outlay	726	0	0	0
Total	\$ 384,324	\$ 384,638	\$ 405,990	\$ 414,090

SOURCE OF FUNDS					
0000	General	\$ 353,730	\$ 349,738	\$ 371,990	\$ 381,590
18	Retirement	0	0	0	0
3930	Mall Maintenance Levy	3,456	3,900	3,500	3,000
3966	Transfer from Prop A	1,270	1,500	1,500	1,500
3982	Transfer from Street Lighting	1,000	1,000	1,000	1,000
3986	Transfer from Parking M & O	3,650	3,500	3,500	3,500
3990	Transfer from Refuse	2,760	3,000	3,000	3,000
3992	Transfer from Sewer	2,906	6,500	6,000	5,000
3995	Transfer from Water	15,552	15,500	15,500	15,500
Total		\$ 384,324	\$ 384,638	\$ 405,990	\$ 414,090

Supporting Information

4100		PERSONNEL SERVICES	\$227,440
4101	Salaries		\$221,440
4105	Overtime		\$6,000
4112	Wages - Temp. Non-employee. A part-time garage assistant to clean the shop, stock inventory room, assist mechanics, pick up and deliver vehicles and parts, and assist office specialists with phones and radio.		\$0

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Equipment/Vehicle Maintenance		320	
4200	OPERATING EXPENSES	\$12,850	
4210	Utilities		\$7,700
4260	Contractual Services		\$4,800
	Uniforms, shop & hand towels, safety boots	\$1,000	
	Annual crane inspections (3 @ \$275)	\$825	
	DMV diesel smog certs. (2 add'l vehicles)	\$250	
	Disposal of hazardous waste: oil & filters, coolants, brake fluid, solvents and clarifier	\$2,000	
	Fire Code, Cal Title 19 - Fire Exiting, Refills (PD & PW vehicles)	\$250	
	Acetylene & oxygen gases: rental & refill	\$475	
	SMOG Certificates for all vehicles		
4280	Office Supplies		\$350
	General Office Supplies	\$350	
4300	OPERATING EXPENSES	\$9,800	
4300	Department Supplies		\$5,000
	Environmental cleaning safety equipment, degreasers, truck wash, floor soap, concrete cleaner & biodegradable Aguaus parts wash detergent.	\$3,000	
	Welding Supplies	\$500	
	Scan Tool Diagnostic Updates	\$500	
	Motor All Data System yearly upgrade on our diagnostic engine analyzer. Complete vehicle diagnostic diagrams	\$1,000	

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION		DIVISION NO.
Equipment/Vehicle Maintenance		320
4320	Department Equipment Maintenance Repair & maint. of floor jacks, air compressors, & hydraulic hoist. \$500 Diagnostic Engine Analyzer Maint. \$250 Replace wire feed cable (welder) \$250	\$1,000
4340	Small Tools Snap-On scanner yearly updates: Engine Identification Codes \$200 Emission Standards \$400 Anti Locking Brake Codes \$200 Replacement tools, test lights, metric tools, jacks, ratchets, etc. \$1,000	\$1,800
4360	Personnel Training A/C Delco Training Center \$450 1) Air Bag Restraint System (Mech 2) 2) Climate Control Systems Snap-On National Training Courses \$150 3) Compressed Natural Gas Engine Trouble Shooting \$400	\$1,000
4370	Meetings, Memberships & Travel Municipal Equip. Maint. Assoc. \$250 Meal Allowances \$250	\$500
4380	Subscription & Dues Waste News \$50 EPA ID# Manifest Fee Assoc. \$260 S.C.A.Q.M.D \$50 Advisor Newsletter Subscription \$140	\$500

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION	DIVISION NO.
Equipment/Vehicle Maintenance	320

4400	VEHICLE OPERATING EXPENSES		\$164,000
4400	Vehicle Operation and Maintenance		
	105 Administration	\$2,000	\$2,000
	152 Code Enforcement	\$1,800	\$1,800
	Police Department		\$88,200
	221 Chief of Police	\$3,600	
	222 Police Admin./Supt. Services	\$2,600	
	223 D.A.R.E	\$1,000	
	224 Detectives	\$10,000	
	225 Patrol	\$65,000	
	226 Narcotics Enforcement	\$2,000	
	228 K-9 Special Program	\$4,000	
	Public Works		\$42,000
	311 Street Maintenance	\$6,000	
	312 Graffiti Removal	\$3,000	
	313 Bus Shelter/Stop Maint (Prop A 3966)	\$1,500	
	320 Mechanical - see Capital	\$3,000	
	335 Off Street Parking M&O (3986)	\$3,500	
	341 Mall Maintenance (3930)	\$3,000	
	343 Street Cleaning	\$1,000	
	344 Street Lighting (3982)	\$1,500	
	346 Street Trees and Parkways	\$1,500	
	350 Refuse: (3930)	\$3,000	
	360 Sewer Maint: Ford Guzzler	\$5,000	
	370 Traffic Safety	\$4,000	
	371 Traffic Signals	\$6,000	
	Water		\$28,000
	381 Water Administration	\$2,000	
	382 Utility Billing (3995)	\$2,000	
	383 Water Distribution (3995)	\$8,000	
	384 Water Production (3995)	\$3,500	
	390 Facilities Maintenance	\$12,500	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Equipment/Vehicle Maintenance		320	
	420 Recreation: minor body work	\$2,000	\$2,000
4500	CAPITAL EXPENSES		\$0
	Replacement hand-held 2-way radio	\$0	
4500	CAPITAL PROJECTS		\$0
	30,000 Pound Hoist (\$77,700)	\$0	
4500	EQUIPMENT REPLACEMENT CHARGE		\$0
TOTAL			\$414,090

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Mall Maintenance	341

NARRATIVE

The Mall Maintenance Division is responsible for the daily cleaning in the mall and business area including sidewalks, streets, decorative pavers, landscape enclosures, benches and bike racks. The Division ensures trash pick-up is being done five times a week, the cleaning of storm drains, annual trimming of trees, repair of damaged planters or other City facilities, high pressure wash and steam cleaning of sidewalks and streets in order to remove gum, candy, grease and butter from the corn vendors, and removal of graffiti from public facilities such as street signs and poles, sidewalks and planters in the mall area. The Division also provides for the installation of flags and assists with holiday decorations and the setting up of barricades for special events. Court referral volunteers are utilized weekly for gum removal and debris pickup throughout the Mall.

In FY 2002-2003, in addition to daily maintenance, in-house crews steam cleaned the Mall in November and again in June to ensure that the maintenance is kept up. To add character to the well-maintained planters, several topiary plants in various animal shapes are likewise maintained with great detail. The Mall Association is responsible for maintaining the in-line lighting installed in several of the trees. In-house personnel installed bike racks on both ends of the Mall to accommodate our many bike riding patrons.

The FY 2003-2004 budget will not request an outside contractor for steam cleaning the Mall. The Public Works Department will again do the steam cleaning in-house, primarily on overtime (\$12,000), because experience has shown that City crews, utilizing Court Referral Volunteers, do a better job at a substantial savings. The weekly utilization of the Court Referral Volunteers removing gum in the Mall enables City crews to quickly steam clean sidewalks, curbs, gutters, etc.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Maintenance Worker I	0.00	0.00	0.00	0.00
Maintenance Worker II	0.95	0.95	0.95	0.95
PW Field Supervisor	0.50	0.50	0.50	0.50
Meter Technician	0.10	0.10	0.10	0.10
Total	1.55	1.55	1.55	1.55
APPROPRIATIONS				
Personnel Services	\$ 92,697	\$ 98,258	\$ 98,260	\$ 112,710
Operating Expenses	5,139	8,150	4,650	\$6,150
Capital Outlay	0	0	0	0
Total	\$ 97,836	\$ 106,408	\$ 102,910	\$ 118,860

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION					DIVISION NO.
Mall Maintenance					341
SOURCE OF FUNDS	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004	
Mall Maintenance Levy (01-3930)	\$ 97,836	\$ 106,408	\$ 102,910	\$ 118,860	
Transfer from Retirement	0	0	0	0	
Total	\$ 97,836	\$ 106,408	\$ 102,910	\$ 118,860	
Supporting Information					
4100	PERSONNEL SERVICES				\$112,710
4101	Reflects same staffing level as previous fiscal year		\$100,710		
4105	Overtime cost for steam cleaning the Mall and clean up following special events		\$12,000		
4200	OPERATING EXPENSES				\$6,150
4210	Utilities		\$500		
4250	Rents & Leases (Rental of hot water steam cleaner: crosswalks,		\$500		
4260	Contractual Services Repair of damaged planters & bollards (\$1,000) Steam clean Mall, sidewalk, curb, & gutter,		\$1,000		
4300	Department Supplies		\$4,000		
	Flags, banners, paint & signs		\$1,000		
	Replacement containers, cleaners /disinfectants for trash enclosures		\$1,000		
	Irrigation & electrical repair parts		\$1,000		
	Bollard replacement		\$1,000		
4340	Small Tools		\$150		
4901	Transfer to: 01-320-0341-4400 Equipment Maintenance Repair of vehicles & Equipment (\$3,900) Transfer from Facilities Maintenance to Mall Maintenance: 01-390-0341-4260 Contract Services Landscape Maintenance Services (\$36,600) now being performed by in-house personnel: Mall Maintenance/Public Works personnel (\$0) Irrigation Repair, Planting (\$0)		\$0		
TOTAL					\$118,860

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Street Cleaning	343

NARRATIVE

The Street Cleaning Division is responsible for administration of the street sweeping contract with California Street Maintenance (CSM), maintenance of the City's street cleaning equipment, and collection of litter and debris from all City streets and alleyways. This contract, originally approved in 1990 was recently renewed in 1998 effective for a five-year term. Streets are swept once weekly with the exception of Pico Street between Kalisher and Mission Boulevard, which is swept five times a week. Other provisions of the contract include special sweepings after community events such as the Annual Fiesta and Fourth of July activities.

In FY 2002-2003, California Street Maintenance continued to be recognized by residents for its excellent and courteous service. In addition, Public Works crews replaced No Parking street sweeping signage in areas of the City that conflicted with refuse collection routes. In FY 2003-2004 California Street Maintenance will continue their daily sweeping operations, and will receive an estimated 3% CPI increase according to the contract provisions. However, this contract will expire on October 7, 2003. Staff will begin negotiating a contract extension with CSM that is cost effective to the City. If staff and CSM are unable to come to terms, staff will prepare a request for proposals and receive bids for sweeping services. Staff has not budgeted any additional funds at this time, however once bids are received there is a possibility that the cost to the City may increase.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Maintenance Worker II	0.05	0.05	0.05	0.05
Maintenance Worker II	0.10	0.10	0.10	0.10
PW Field Supervisor	0.05	0.05	0.05	0.05
Total	0.20	0.20	0.20	0.20

APPROPRIATIONS

Personnel Services	\$ 11,498	\$ 11,189	\$ 12,250	\$ 13,380
Operating Expenses	107,826	111,780	110,730	115,200
Capital Outlay	0	0	0	0
Total	\$ 119,324	\$ 122,969	\$ 122,980	\$ 128,580

SOURCE OF FUNDS

General Fund	\$ 119,324	\$ 122,969	\$ 122,980	\$ 128,580
Retirement	0	0	0	0
Total	\$ 119,324	\$ 122,969	\$ 122,980	\$ 128,580

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Street Cleaning		343	
Supporting Information			
4100	PERSONNEL SERVICES	\$13,380	
	Same staffing level as previous fiscal year	\$13,380	
4200	OPERATING EXPENSES	\$115,200	
4260	Contractual Services	\$115,000	
	Street Sweeping Contract	\$114,000	
	Special Sweeping as needed	\$1,000	
4300	Department Supplies	\$200	
	Special event supplies and posting signs		
TOTAL			\$128,580

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Street , Trees & Parkway	346

NARRATIVE

The Street Trees and Parkways Division provides a limited program of tree trimming and general maintenance of all of the City's trees. In an effort to preserve the City's aging trees, the Division now performs some arborist duties such as wind trimming and hole fillings, which are reachable from the ground. The City's beautiful older trees have required an increased amount of attention and the improved tree maintenance program has helped prolong their life expectancy.

In FY 2002-2003, in addition to the regular maintenance provided by the crews, the Division administered the following projects: One major tree trimming project which consisted of 375 trees was completed, as well as 285 Mexican Fan Palms, including those on South Brand. 300 Queen Palms and other types of palms were trimmed by City crews, and 105 Ficus trees were raised twice to clear storefronts and eventually create a canopy on Maclay.

An additional 70 trees were trimmed by a contractor in various areas; 12 diseased trees were removed from various locations in the City and 50 parkway trees were planted in various areas. Manual watering (2 1/2 days per week) will continue until the trees are completely established. Likewise, manual watering will continue on the Gateway, the Millenium Tree Grant focus area, as well as other newly planted trees. It is also necessary to selectively prune branches from these trees to ensure a healthy crown growth.

Seventy new trees were planted around the new Rydell Auto Dealership. Ninety new trees were also planted in the Focus Area from Second Street to Fifth Street, Hagar Street to Harps Street. The City has applied for a \$25,000 Prop 12 Grant; if approved, an additional 90 trees will be planted in the extended Focus Area from Harps Street to Workman Street. The City has been recognized and named a "Tree City USA" by the National Arbor Day Foundation.

The FY 03-04 budget includes requests for major trimming of parkway trees (\$35,000), replacement of dead and windstorm destroyed parkway trees (\$5,000), and trimming of the small trees downtown and in other areas (\$8,000). Also requested is the purchase of one gas-driven pole saw (\$800) and two chain saws (\$1,200).

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Maintenance Worker I	0.00	0.00	0.00	0.00
Maintenance Worker II	0.55	0.65	0.65	0.65
PW Field Supervisor	0.10	0.10	0.10	0.10
PW Director	0.05	0.05	0.05	0.05
Total	0.70	0.80	0.80	0.80
APPROPRIATIONS				
Personnel Services	\$ 52,260	\$ 51,927	\$ 62,250	\$ 59,270
Operating Expenses	49,622	98,680	101,860	62,680
Capital Outlay	706	2,000	2,000	2,000
Total	\$ 102,588	\$ 152,607	\$ 166,110	\$ 123,950

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.			
Street , Trees & Parkway		346			
SOURCE OF FUNDS		ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
1	General Fund	\$ 102,588	\$ 152,607	\$ 166,110	\$ 123,950
18	Retirement	0	0	0	0
Total		\$ 102,588	\$ 152,607	\$ 166,110	\$ 123,950
4100	PERSONNEL SERVICES				\$59,270
4101	Salaries			\$59,270	
4200	OPERATING EXPENSES				\$52,300
4250	Rents and Leases			\$1,000	
4260	Contractual Services			\$26,000	
	Trim small trees in downtown and other areas		\$8,000		
	Major trimming of parkway trees in selected areas		\$15,000		
	Emergency wind damage, stump removals, misc. tree trimming		\$3,000		
4300	Department Supplies			\$5,000	
	Replacement trees, ties, root barriers, amendments, chainsaw bars and chains, chain oil, etc.				
4320	Equipment Maintenance			\$1,000	
	Maintenance and repair of power tools, hand tools and related equipment.				
4340	Small Tools			\$300	
	Pole saws, hoppers, shovels, rakes, hoes, brooms				
4430	Activities and Programs			\$19,000	
	Misc. tree purchases for pkwy tree replacements		\$4,000		
	New Tree Focus Area (TBD)		\$15,000		
4500	CAPITAL EXPENSES				\$2,000
4500	Capital Equipment			\$2,000	
	One gas-driven pole saw		\$800		
	Two chain saws		\$1,200		

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Street , Trees & Parkway		346	
4900	EQUIPMENT REPLACEMENT CHARGE	\$10,380	
4941	Replacement Charges for purchase of a 1999 Ford F-350 Dump Truck purchased in F/Y 1998-99	\$10,380	
	Replacement Charges for purchase of a 1999 Ford F-350 Crew Cab Truck purchased in F/Y 1998-99		
	Replacement Charges for purchase of a utility body with dump bed for the F-350 Crew Cab		
TOTAL		\$123,950	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Weed Abatement	347

NARRATIVE

The Weed Abatement Division is responsible for the administration of the City's Weed Abatement Program, which consists of the inspection of each property in the City for fire hazards and other public nuisances such as weeds, rubbish, refuse, abandoned vehicles etc. The program also includes notification to property owners advising the need to eliminate any hazards found and given a specified amount of time to do so. If a property owner fails to respond, the City performs the weed abatement through a City contractor and assesses the property owner for the costs incurred.

In FY 2002-2003, property inspections were once again coordinated with the assistance of Community Preservation. The City's contractor is currently in the fifth year of a five-year contract.

In FY 2003-2004, the weed abatement contract will be re-bid to ensure the City is receiving the best available price. In order to minimize office administration costs, the new contract will also be effective for a five year period. Inspections will also be coordinated with the Community Preservation Officers.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Civil Engineering Assistant II	0.10	0.10	0.10	0.10
Civil Engineering Assistant II	0.05	0.05	0.05	0.05
City Engineering Technician	0.10	0.10	0.10	0.10
Total	0.25	0.25	0.25	0.25

APPROPRIATIONS

Personnel Services	\$ 14,577	\$ 16,158	\$ 16,160	\$ 16,950
Operating Expenses	10,444	7,000	7,000	7,000
Capital Outlay	0	0	0	0
Total	\$ 25,021	\$ 23,158	\$ 23,160	\$ 23,950

SOURCE OF FUNDS

General Fund	\$ 25,021	\$ 23,158	\$ 23,160	\$ 23,950
Retirement	0	0	0	0
Total	\$ 25,021	\$ 23,158	\$ 23,160	\$ 23,950

Supporting Information

4100		PERSONNEL SERVICES	\$16,950
4101	Salaries		\$16,950
4200		OPERATING EXPENSES	\$7,000
4260	Contractual Services		\$7,000
	Contract for weed abatement and debris removal		
4300	Department Supplies		\$0
TOTAL			\$23,950

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Traffic Safety	370

NARRATIVE

The Traffic Safety Division performs scheduled routine maintenance to all street signs, off street parking controls, traffic striping and marking, curb delineations, as well as restriping and marking of all streets following large construction projects or slurry/chip sealing operations. The Division performs traffic safety improvements such as marking changes, striping and signing changes. Responsibilities also include taking care of the annual School Safety program, which is performed in late summer prior to the beginning of the school year. This program encompasses inspection, repainting of all school crosswalks throughout the City, and repair, cleaning or replacement of all school safety signs.

During FY 2002-2003, approximately 1,050 signs were installed Citywide, upgrading all traffic regulatory signage. This new signage was a result of a Hazardous Elimination System (HES) Grant in the amount of \$189,157.

The new signage is covered in diamond grade sheeting, a highly reflective material that maintains its high intensity and visibility for nearly a decade. Additional protective sheeting to protect the signs from graffiti is also being applied. Also, street sweeping signage was changed to accommodate the new refuse collection schedule so that a conflict between sweeper routes and the trash routes could be eliminated.

The Traffic Safety Division also installed seven new speed limit signs on Seventh Street to combat the speeding of the MTA busses in a residential area. The north side of the City street striping and pavement markings were also repainted, as well as all school crosswalks and related school pavement markings.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Maintenance Worker I	0.00	0.00	0.00	0.00
Maintenance Worker II	1.25	1.10	1.10	1.10
Senior Maintenance Worker	0.00	0.15	0.15	0.15
City Engineer	0.05	0.05	0.05	0.05
PW Field Supervisor	0.25	0.25	0.25	0.25
Backflow/Pump Operator	0.00	0.00	0.00	0.00
Total	1.55	1.55	1.55	1.55

APPROPRIATIONS				
Personnel Services	\$ 80,917	\$ 86,677	\$ 87,680	\$ 99,000
Operating Expenses	44,715	39,000	45,000	14,000
Capital Outlay	0	0	0	0
Total	\$ 125,632	\$ 125,677	\$ 132,680	\$ 113,000

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.			
Traffic Safety		370			
SOURCE OF FUNDS	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004	
General Fund	\$ 125,632	\$ 125,677	\$ 132,680	\$ 113,000	
Retirement	0	0	0	0	
Total	\$ 125,632	\$ 125,677	\$ 132,680	\$ 113,000	
Supporting Information					
4100		PERSONNEL SERVICES		\$99,000	
4101	Salaries		\$98,000		
4105	Overtime		\$1,000		
4200		OPERATING EXPENSES		\$14,000	
4260	Contractual Services Striping & pavement marking contract (charged to Fund 13) New Striping at school zones every 6 months due to required use of water base paints by EPA		\$1,000		
4300	Department Supplies Poles, signs, hardware, street signs Traffic paint & supplies Barricades with stop signs for use at signal controlled intersections Stencils for traffic markings	\$4,000 \$2,000 \$3,000 \$1,000	\$10,000		
4320	Equipment Maintenance Repair & Maint of spray equip. Uniforms (6 sets@ \$40 each) Jackets (6 @ \$80 each) Safety Shoes (6 @ \$135 each) Rain gear, rain boots	\$0 \$0 \$0 \$0 \$0	\$2,500		
4340	Small Tools Brooms, shovels, post hole diggers, hand tools, misc.		\$200		
4360	Personnel Training		\$300		
TOTAL				\$113,000	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Traffic Signals	371

NARRATIVE

The Traffic Signal Division is responsible for the operation and maintenance of 50 traffic signal intersections. The maintenance procedures include routine scheduled verification of proper "programmed" operations and timing and sequencing of these intersections. Preventative maintenance ensures that the "conflict monitor units" and "flasher" circuits are working correctly and provide the safety and protection needed. Operational checks are also made on the pedestrian and vehicle detectors, ensuring safe traffic flow in all directions. Cleaning of control cabinets and checking intersection facilities are done bi-annually. Troubleshooting and repairing of malfunctions and emergency repairs of damages due to traffic accidents or the "elements" are done as required.

In FY 2002-2003, as a result of the new housing development, Village Green, adjacent to the MetroLink Station, a new traffic signal with safety lights has been installed at Hubbard and Second Streets. Also, replaced were two antiquated traffic signal control cabinets at the corner of Brand and Truman, and Truman and Maclay.

In FY 2003-2004, programs associated with an ongoing five-year improvement plan will again be the focus of the Division. In addition, the Division will continue the upgrading of cabinet wiring and electronic components, such as conflict monitors, to achieve a safer system. The Division will also continue to pursue improvements that will allow full utilization of the City's traffic synchronization program. This year's budget includes a request for the replacement of one antiquated traffic signal control cabinet at Fourth Street and Hubbard Street (\$16,000), one Cal-Tran Spec 99 Pole with Mast (\$2,500) and one emergency spare Meyer Cabinet (\$1,400).

	ACTUAL	BUDGETED	ESTIMATED	ADOPTED
PERSONNEL	2001-2002	2002-2003	2002-2003	2003-2004
Electrical Technician	0.60	0.60	0.60	0.60
Bldg. Maint. Worker/Elect. Helper	0.60	0.60	0.60	0.60
Public Works Director	0.05	0.05	0.05	0.05
City Engineer	0.05	0.05	0.05	0.05
Maintenance Worker II	0.10	0.10	0.10	0.10
Total	1.40	1.40	1.40	1.40

APPROPRIATIONS

Personnel Services	\$ 89,321	\$ 87,797	\$ 87,800	\$ 96,220
Operating Expenses	74,850	55,550	58,550	41,550
Capital Outlay	138,822	14,000	47,000	20,000
Total	\$ 302,993	\$ 157,347	\$ 193,350	\$ 157,770

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.			
Traffic Signals		371			
SOURCE OF FUNDS	ACTUAL 2000-2001	BUDGETED 2001-2002	ESTIMATED 2001-2002	ADOPTED 2002-2003	
General Fund	\$ 302,993	\$ 157,347	\$ 193,350	\$ 157,770	
Total	\$ 302,993	\$ 157,347	\$ 193,350	\$ 157,770	
Supporting Information					
4100 PERSONNEL SERVICES				\$96,220	
	Same staffing level as previous fiscal year		\$91,220		
4105	Overtime		\$5,000		
4200 OPERATING EXPENSES				\$41,550	
4210	Utilities		\$25,000		
4250	Rents & Leases -Crane Rental (2 @ \$450)		\$900		
4260	Contractual Services		\$7,000		
	Rugs & rags cleaning services	\$500			
	Loop detector repair	\$1,000			
	Controller programmer services	\$1,500			
	Contract repair of damaged signals	\$4,000			
4280	Office Supplies		\$200		
4300	Department Supplies (min. due to LED program)		\$5,000		
	Eight-inch signal heads				
	One 12-inch signal head				
	Light fixtures, lamps, lenses, connectors, cable				
	Controller repair parts/WWV Time Clocks				
	Pedestrian signals				
	Pedestrian repair & conversion parts				
	Type 10 Poles				
4320	Equipment Maintenance		\$2,000		
	Repair of traffic signal controllers	\$500			
	Uniforms, rain gear, boots, misc.	\$500			
	Radio, antenna, speaker cable	\$500			
	Repair of power tools	\$500			

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Traffic Signals		371	
4340	Small Tools Misc. small tools, drills, pole saws, tapes, discs	\$150	
4360	Personnel Training - Seminars, training, school	\$1,000	
4370	Meetings, Memberships & Travel	\$200	
4380	Subscriptions, Dues & Memberships	\$100	
4500	CAPITAL EXPENSES		\$20,000
4500	Replacement of antiquated #332 Traffic Signal Cabinet at Hubbard & Fourth.	\$16,000	
	Cal-Tran Spec 99 Pole with Mast	\$2,500	
	Emergency Stand-by Meyer Cabinet	\$1,500	
TOTAL			\$157,770

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION

DIVISION NO.

Facilities Management

390

NARRATIVE

The Facilities Maintenance Division (FMD) is responsible for the maintenance of City Hall, City Yard, new and old police facilities, park buildings and grounds, pool facility, Brand landscape median, Maclay Median, Chamber building, water reservoirs and pump stations, Lopez Adobe Historical House, Bikeway, Gateway, and Civic Center landscape maintenance. This Division, through short and long-term maintenance programs and through better management practices, ensures that the large investment in City facilities will be protected. FMD staff effectively utilizes the Community Service Program enabling the Division to extend its resources. This program, additionally, contributes substantially in our efforts to complete projects and maintain a higher level of service to patrons.

During FY 2002-2003, the Division assisted in various projects. Pioneer and Recreation Parks received long awaited restroom concession buildings, Las Palmas Park Phase 3b completion required this Division to assist in areas of construction not in the original design but necessary to complete the facility. The end result has been overwhelmingly positive from the seniors and other groups utilizing this beautiful addition. The Police Station lobby and communication dispatch were completely redesigned to accommodate a more ergonomically, friendly environment. The dispatch stations are able to raise and lower depending on the dispatcher's preference. City Hall received a new roof, minor landscaping and ceiling tiles in part of the facility.

This Division completed the Gateway Tree Project with an additional 69 trees and cast iron grates to the focus area around our dealerships. The ball fields at Pioneer Park were also completely renovated with new sod and dodger infield mix. Staff received awards for their work and much appreciation from the parents that have their kids playing in the San Fernando Little League.

During FY 2003-2004 the Facilities Division plans to continue concentrating on building interiors. The Police Facility will receive a new painting scheme and new carpet in the executive offices. City Hall will receive interior painting, carpet, and the other phase of ceiling tile replacement. Staff will continue to assist with the construction projects by helping with inspection of work in progress at Cesar Chavez Memorial Park construction, and any other items out of the scope of work that need to be accomplished. Baseball field renovations at Las Palmas Park will be completed in the off season consisting primarily of resodding the infields. We will continue to replant and install annual color throughout the year in the Gateway and Maclay Island planters in order to keep entrances to our City attractive, appealing, and welcoming.

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION		DIVISION NO.			
Facilities Management		390			
		ACTUAL	BUDGETED	ESTIMATED	ADOPTED
PERSONNEL		2001-2002	2002-2003	2002-2003	2003-2004
Facilities Supervisor		1	1	1	1
Facilities Maintenance Worker II		2	2	2	2
Parks Caretaker II		3	3	3	3
Parks Supervisor		0	0	0	0
Senior Clerk		1	0	0	0
Office Specialist		0	1	1	1
Total		7	7	7	7
APPROPRIATIONS					
Personnel Services		\$ 441,139	\$ 449,050	\$ 449,000	\$ 521,500
Operating Expenses		377,726	348,550	358,870	348,070
Capital Outlay		0	1,500	1,300	1,500
Total		\$ 818,865	\$ 799,100	\$ 809,170	\$ 871,070
SOURCE OF FUNDS					
01	General Fund	\$ 684,517	\$ 689,390	\$ 681,060	\$ 761,360
01	Equipment	0	0	0	0
01-3974-0000	Parks & Rec	0	0	0	0
01-3974-0460	Prop. A Grant	14,000	14,000	14,000	14,000
01-3930-0000	Mall Levy	0	0	0	0
01-3530-0000	Rent 120 Macneil	13,940	0	13,900	0
01-3520-0100	Rent Council	0	0	0	0
08-190-0-4901	Prop C Bikeway	65,212	60,710	56,910	60,710
18	Retirement	0	0	0	0
29	Parking M&O	0	0	0	0
70	Water	41,196	35,000	43,300	35,000
Total		\$ 818,865	\$ 799,100	\$ 809,170	\$ 871,070

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Facilities Management		390	
Supporting Information			
4100	PERSONNEL SERVICES		\$521,500
4101	410 Salaries	\$236,690	\$505,500
	410 Other Personnel services	\$118,180	
	460 Las Palmas Park Phase I Permanent Employees Salary	\$52,680	
	460 Other Personnel Services	\$27,380	
	470 Bkwy Maint. Emp Salary	\$45,900	
	470 Other Personnel Services	\$24,670	
4103	470 Temp. Non-employee wages	\$0	
	480 Temp. Non-employee wages	\$0	
4105	410 Overtime		\$10,000
	Coverage for 10 regular holidays in year	\$500	
	Coverage for 20 vacation days of weekend, full time personnel	\$500	
	Misc. park projects: ball fields, bldg. repairs, gym floor refinishing, tree install, lighting and irrigation repair	\$500	
	Special Events throughout year: 4th of July, Cesar Chavez, El Grito, Menudo Cook Off, Art Exhibit @ Lopez, Miss San Fernando, Summer Concert Series, Holiday Tree lighting, S.F. Parade, Groundbreakings, Ribbon Cuttings, etc.	\$7,500	
	Break-ins called by Police for Parks	\$500	
	Misc. weekend projects throughout other facilities for carpet cleaning, building repairs, bug spray, generator tests, landscaping and other emergencies	\$500	
	460 Overtime/Las Palmas Park Maint.		\$5,000
	470 Overtime/Bikeway Maintenance		\$1,000

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.	
Facilities Management		390	
4200		OPERATING EXPENSES	
		\$153,400	
4210	Utilities		\$4,000
	470 Bikeway lighting (Prop C)	\$2,000	
	450 120 Macneil Edison	\$1,000	
	450 120 Macneil Gas	\$1,000	
4250	Rents and Leases/Facilities		\$6,000
	410 Rototiller for tot-lots	\$6,000	
	Tractor for senior infield repair		
	Trencher for irrigation repairs		
	Sod cutter for ball fields		
	Detacher for ball fields		
	Sweeper for ball fields		
	Tree trimming aerial lift truck		
	Boom lift for ball field light repairs		
	470 Condor man lift for bikeway		\$1,000
4260	Contractual Services		\$32,200
	Police Department		
	222 Duthie Power Services (Gen.Maint)	\$500	
	222 AC/Heat Maintenance \$590/qtr.	\$2,400	
	222 Fire Extinguisher Maint.	\$100	
	222 Interior Plant Maint-\$250/mo.	\$3,000	
	222 Janitorial Services-\$1,715/mo	\$20,600	
	222 Pest Control-\$64/mo.	\$800	
	222 Rug Mat Maint. \$39.21biweekly	\$1,000	
	222 Underground tank services	\$1,000	
	222 Automatic gate services 4x/yr	\$300	
	222 Carpet Cleaning @ PD (qrtly)	\$2,000	
	222 Fire Alarm systems check	\$500	

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION		DIVISION NO.
Facilities Management		390
	Shooting Range	\$3,000
226	Preventive maint. services for exhaust air filter system, evaporative cooler, lead recovery from bullet trap and general cleaning for lead decontamination.	\$3,000
	City Hall	\$19,300
310	Duthie Pwr Srv (gen. maint)	\$500
310	AC/Heat Maint.	\$1,800
310	Alarm Monitoring	\$500
310	Fire Extinguisher Maint.	\$100
310	Interior Plant Maint.	\$1,800
310	Janitorial Services	\$11,000
310	Pest Control	\$200
310	Rug Mat Maint.	\$1,400
310	Carpet, wall & chair cleaner	\$2,000
	City Yard	\$1,800
311	Rug Mat Maint.	\$1,500
311	Automatic Gate Service Maint.	\$300
	Brand Island	\$25,000
346	Landscape Maint.	\$16,500
346	Irrigation repairs, flowers	\$8,500
	Water Department	\$4,500
381	Fire Extinguisher Maint (Yard)	\$300
381	Rug Mat & Rags Maint. (Yard)	\$1,500
381	Carpet Cleaning	\$1,000
381	Janitorial Service (Yard)	\$1,700
	Reservoirs	\$33,000
384	Landscape Maint (Well Sites)	\$33,000

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION		DIVISION NO.
Facilities Management		390
	Parks	\$10,000
410	AC/Heat Maint. (Rec)	\$1,000
410	Fire Extinguisher Maint.	\$400
410	Pest Control \$100/mo.	\$1,200
410	Portable Toilet \$200/mo.	\$2,400
410	Rug & Mop Maint.	\$2,000
410	Uniform Cleaning	\$2,000
410	Carpet Cleaning 3x/year	\$1,000
410	Alarm Monitoring (Rec, ceramic house, Lopez	\$0
120	Macneil Street	\$600
450	Janitorial Service	\$0
450	Fire Extinguisher Maint	\$0
450	Pest Control	\$0
450	A/C Heating Maint	\$0
450	Carpet Cleaning	\$0
	Chamber of Commerce	\$500
455	A/C Maintenance	\$500
	Lease of 1211 First Street	\$500
456	A/C Repair	\$500
	Las Palmas Park	\$12,000
460	A/C Maintenance (\$250/mo.)	\$3,000
460	Mat & Mop Service	\$1,840
460	Pest Control	\$800
460	Alarm Monitoring	\$360
460	Wheelchair lift annual service & inspection (\$?/mo.)	\$3,000
460	Int. Plant Service (\$250/mo.)	\$3,000

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
Facilities Management	390
4300	OPERATING EXPENSES
	\$152,600
Department Supplies	
Police Department	\$8,000
222 Building Maint: supplies plumbing electrical and repair	\$4,000
222 Janitorial Supplies	\$4,000
Shooting Range	\$100
226 Maint./Bullet trap repair	\$100
City Hall	\$6,000
310 Bldg. Maint. Supplies: plumbing, electrical, misc, repairs, cabinetry landscape and flowers	\$6,000
City Yard	\$1,500
311 Bldg. Maint. Supplies: plumbing, electrical, misc., repairs, cabinetry	\$750
311 Painting & rprs to electrical shop per managers request	\$750
Mechanical Department	\$1,000
320 Bldg. Maint Supplies: plumb, electrical, removal of wall for additional auto bay	\$1,000
Parking Lots	\$500
335 Landscape & irrigation repairs for Civic Center parking lot	\$500
Maclay Island	\$5,000
346 Irrigation rprs and flowers	\$5,000
Water Dept. (City yard)	\$1,500
381 Miscellaneous repairs & janitorial supplies	\$1,500

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.
Facilities Management		390
	Reservoirs	\$1,000
384	Bldg. Maint. Supplies: plumbing, electrical., landscape repairs and upgrade of irrigation system	\$1,000
	Parks	\$35,000
410	Interior buildings signage for all Park facilities and offices	\$1,000
410	Top dressing soil for ball fields	\$3,000
410	Landscape Supplies: fertilizer & irrigation parts	\$10,000
410	Janitorial Supplies	\$12,000
410	Bldg and prk grounds misc. rprs: elec, plumb, fencing, light const. & graffiti maint.	\$9,000
	Pool	\$6,000
430	Pool Chemical Supplies	\$6,000
	120 Macneil Street	\$0
450	120 Macneil bldg maint & rpr.	\$0
	Chamber of Commerce	\$300
455	Building maint & repairs	\$300
	Las Palmas Park, Phase 1 & 3A	\$30,000
460	Repairs Prop A. Rmbrsmnt	\$30,000
	Bikeway Maintenance	\$2,000
470	Repairs: lighting, irrigation plants, trash cans, fountain	\$2,000
	Gateway Maintenance	\$6,000
480	Repairs: lighting, irrigation plants, trash cans, fountain	\$6,000

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION			DIVISION NO.
Facilities Management			390
4310	Equipment & Supplies Parks		\$3,200
	410 vests, gloves, ear & eye protection, dust masks	\$2,255	
	410 safety shoes 7ea @ \$135	\$945	
4320	Dept. Equipment Maint. Parks		\$8,000
	410 Equipment Maintenance	\$6,000	
	410 Replacement: laser printer	\$1,000	
	410 Rplcmnt: blower, chainsaw	\$1,000	
4330	Bldg Maint. Repair Police Dept.		\$7,000
	222 Electrical	\$1,000	
	222 Painting	\$3,000	
	222 Plumbing	\$1,500	
	222 Misc. repairs	\$1,500	
	Shooting Range		\$2,500
	226 Shooting range repairs	\$2,500	
	City Hall		\$6,000
	310 A/C Heating System repair	\$2,000	
	310 Cabinetry	\$1,500	
	310 Plumbing repairs	\$500	
	310 Misc. repairs & services	\$2,000	
	City Yard		\$1,000
	311 Overhead door misc. repairs	\$1,000	
	Mechanics Department		\$1,000
	320 Misc. maint. & repairs	\$500	
	320 C.N.G Station repairs	\$500	
	Water Department		\$1,000
	381 Alarm repairs (Yard)	\$200	
	381 Misc. repairs	\$800	

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION			DIVISION NO.
Facilities Management			390
	Parks		\$5,000
	410 A/C heating repairs	\$0	
	410 Window repairs	\$0	
	410 Plumbing repairs	\$0	
	410 Locksmith	\$0	
	410 Miscellaneous repairs	\$0	
	410 Cabinetry Installations	\$0	
	Pool		\$2,000
	430 Pool Facility repairs	\$2,000	
	120 Macneil Street		\$500
	450 Bldg maint & rpr- ext	\$0	
	450 Air conditioning/heating repr	\$0	
	Chamber of Commerce		\$500
	455 Bldg. Maint. & repair	\$500	
	Lease of 1211 First Street		\$500
	456 Bldg Maint & Repair	\$500	
	Las Palmas Phase I		\$8,000
	460 Bldg Maint-Prop A. rmbmsmnt	\$8,000	
4340	410 Small Tools	\$2,000	\$2,000
4360	410 Personnel Training	\$500	\$500
4400	OPERATING EXPENSES		\$18,000
4430	Activities & Programs		
	Police Department		\$3,000
	222 Painting of interior office & hallway per design scheme	\$0	
	222 Sheet Vinyl install main hallway per design scheme	\$0	
	222 Carpet & wall fabric replacement in executive offices per design.	\$0	
	222 Slurry seal and striping	\$0	
	222 Front parking lot expansion	\$0	

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.
Facilities Management		390
	City Hall	\$4,500
310	Carpet replc in facility-sectns	\$0
310	Int. professional painting	\$0
310	Ext. stucco prof. Painting	\$0
310	Refin. beams and trellises at C.H. and Council Chambers	\$0
	Brand Island	\$4,000
346	Dethatching and overseeding	\$4,000
	Parks	\$6,500
410	Rec. park water damage	\$0
410	Rec. Park carpet replcmnt	\$0
410	Rec. park interior painting	\$0
410	Rec. park temp fence	\$0
410	Rec. park int. drinking fnt.	\$0
410	Rec. park int. gym restrooms	\$0
410	Rec. park tot-lot additions	\$0
410	Rec. park kitchen rehab	\$0
410	Rec. park bath & concession	\$0
410	Rec. park flagpole reconfig	\$0
410	Rec. park field lighting	\$0
410	Rec. park dugout coverings	\$0
410	Lopez Adobe wrought iron	\$0
410	Pnr. Park concrete walkway	\$0
410	Pnr. Park drinking fountains	\$0
410	Pnr. Prk baseball court ext.	\$0
410	Pnr. Prk concrete table	\$0
410	Layne Prk restroom bldg	\$0
410	Layne Prk tot-lot replcmnt	\$0
410	Ext Prk signage \$2500./ea	\$0
410	Aluminum bleacher \$1000	\$0

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION			DIVISION NO.
Facilities Management			390
	120 Macneil Street		\$0
	450 120 Macneil auto irrigation	\$0	
	450 120 Macneil bldg painting	\$0	
4500	CAPITAL EXPENSES		\$1,500
	410 Lawnmower, weed eaters, chainsaws	\$1,500	
	410 Pool pump	\$0	
4900	EQUIPMENT REPLACEMENT CHARGE		\$24,070
0000-4941	1999 Ford F-350 crew FY98-99 (\$25,264)	\$3,924	\$15,980
	F-350 Utility Bed for Crew cab trk (\$2,382)	\$375	
	99 Scag lawnmower FY 98-99 (\$13,730)	\$3,751	
	2000 GMC 2500 Crew Cab FY99-00 (\$20,966)	\$3,265	
	2001 F-350 crew cab FY 00-01 (\$30,860)	\$4,665	
0455-4941	519 South Brand Blvd A/C and Heating Repair FY 00-01 (\$8,000)	\$1,248	\$2,340
	Roof Repair (\$7,000)	\$1,092	
0456-4941	1211 First Street A/C and Heating Repair FY 00-01 (\$6,500)	\$2,074	\$5,750
	Roof Repair (\$6,600)	\$2,186	
	Exterior Painting (\$4,500)	\$1,490	
TOTAL			\$871,070