

# Public Works

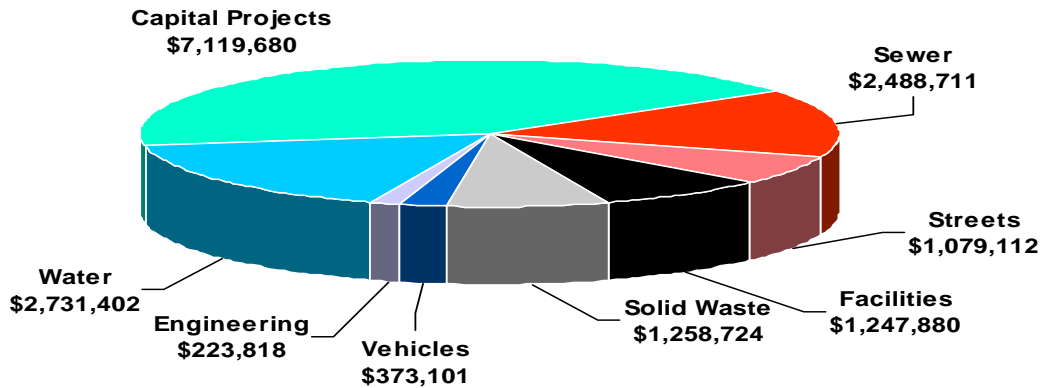


**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

**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 \$16,522,428**

**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 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.

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

**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. Thirty of these bus stop locations are equipped with palm-style bus benches and concrete waste receptacles. City crews clean and remove graffiti from all 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 has been moved into Fund 73 - Refuse/Environmental, and is responsible for administration of the street sweeping contract with Venco Western, maintenance of the City's street cleaning equipment, and collection of litter and debris from all City streets and alley-ways.

**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

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

**PUBLIC WORKS DEPARTMENT**  
**EXECUTIVE SUMMARY**

**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 2004-2005**

**PUBLIC WORKS DEPARTMENT  
EXECUTIVE SUMMARY**

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Public Works Director	1.00	1.00	1.00	1.00
Asst. P.W. Director/City Engineer	1.00	0.00	0.00	0.00
Asst. City Engineer	1.00	0.00	0.00	0.00
City Engineer	0.00	1.00	1.00	1.00
Management Analyst	0.00	1.00	1.00	1.00
Civil Engineering Assistant I	1.00	2.00	2.00	1.00
Civil Engineering Assistant II	2.00	1.00	1.00	1.00
P.W. Secretary	1.00	1.00	1.00	0.00
GIS Coordinator	0.00	0.00	0.00	1.00
P.W. Admin Assistant	1.00	0.00	0.00	1.00
P.W. Superintendent	0.00	0.00	0.00	2.00
P.W. Field Supervisor II	0.00	0.00	0.00	2.00
Senior Maintenance Worker	4.00	4.00	4.00	4.00
Maintenance Worker	15.00	15.00	15.00	14.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	0.00
Office Specialist	1.00	1.00	1.00	0.00
P.W. Specialist	0.00	0.00	0.00	1.00
Electrical Technician	1.00	1.00	1.00	1.00
Bldg. Maint. Electrical Helper	1.00	1.00	1.00	1.00
P.W. Field Supervisor	2.00	2.00	2.00	2.00
Water Operations Supervisor	1.00	1.00	1.00	0.00
Water Prod. Field Supervisor	1.00	1.00	1.00	1.00
Water Pump Op/Bckflow Tech	1.00	1.00	1.00	1.00
Water Dist. Field Supervisor	1.00	1.00	1.00	1.00
Public Works Yard Secretary	1.00	1.00	1.00	0.00
Public Works Specialist	0.00	0.00	0.00	1.00
Meter Technician	1.00	1.00	1.00	1.00
Master Mechanic	1.00	1.00	1.00	1.00
Mechanical Helper	1.00	1.00	1.00	1.00
Equipment Supervisor	1.00	1.00	1.00	0.00
Utility Billing Clerk	1.00	1.00	1.00	1.00
Intern	0.00	0.00	0.00	0.00
Intern	0.00	0.00	0.00	0.00
<b>Total</b>	<b>43.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

**PUBLIC WORKS DEPARTMENT  
EXECUTIVE SUMMARY**

<b>APPROPRIATIONS</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
<b>General Funds</b>				
310-Engineering and Admin.	\$ 325,046	\$ 342,090	\$ 342,090	\$ 207,087
311-Street Maintenance	281,435	276,380	276,380	227,351
312-Graffiti Removal	39,322	44,320	44,320	37,688
313-Bus Stop/Shelters	23,072	35,350	35,350	26,893
320-Vehicle Maintenance	440,350	414,090	414,090	373,101
341-Mall Maintenance	95,347	118,860	118,860	136,584
343-Street Cleaning (Fund 73-350)	125,632	128,580	128,580	0
346-Street Trees & Parkways	144,176	123,950	123,950	120,629
347-Weed Abatement	23,190	23,950	23,950	16,731
370-Traffic Safety	134,724	113,000	113,000	105,328
371-Traffic Signals	168,777	157,770	157,770	151,511
390-Facilities Management	878,037	871,070	871,070	839,927
<b>General Fund Total</b>	<b>\$ 2,679,107</b>	<b>\$ 2,649,410</b>	<b>\$ 2,649,410</b>	<b>\$ 2,242,830</b>
<b>Enterprise Funds</b>				
Pkg. M & O - 29-335	\$ 173,827	\$ 218,370	\$ 218,370	\$ 233,681
Street Lighting - 27-344	330,290	339,730	339,730	447,400
Refuse/Environmental - 73-350/343	1,018,798	1,078,280	1,372,830	1,258,724
Sewer Maintenance - 72-360	2,394,226	5,347,890	2,653,000	2,488,711
Water Operations - 70	1,936,730	4,614,960	2,525,000	2,731,402
<b>Enterprise Funds Total</b>	<b>\$ 5,934,103</b>	<b>\$ 11,492,237</b>	<b>\$ 9,807,810</b>	<b>\$ 7,159,918</b>
<b>Special Funds (P.W. Portion)</b>				
AQMD - 16	\$ 48,352	\$ 89,660	\$ 29,000	\$ 807,000
CDBG - 26	0	0	0	0
Prop A - 7	282,555	38,350	38,350	40,180
Grant Fund - 10	2,181,281	5,329,840	5,329,840	4,560,000
Pavement Management - 50	0	0	193,666	1,280,479
Local Transportation - 15	100	20,500	20,500	100
Prop C - 8	305,186	887,930	887,930	911,110
State Gas Tax and ISTEPA - 11	415,468	678,290	678,290	601,290
<b>Special Funds Total</b>	<b>\$ 3,232,942</b>	<b>\$ 7,044,570</b>	<b>\$ 7,177,576</b>	<b>\$ 8,200,159</b>
<b>GRAND TOTAL</b>	<b>\$ 11,846,152</b>	<b>\$ 21,186,217</b>	<b>\$ 19,634,796</b>	<b>\$ 17,602,907</b>

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

**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/FHWA (Federal & State grants).

Highlights in FY 2003-2004 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. We incorporated new procedures to ensure proper maintenance levels of new equipment for water production, distribution, and disinfection systems. Our focus was on addressing the rehabilitation of Arroyo Booster Pumps including rebuilding the motor and replacing the bowls and completing the SCADA system installation. Also, this year, we completed the Vulnerability Assessment Study in connection with Homeland Security, and began upgrading the security systems of our water system including motion detection and surveillance cameras.

**Sanitary Sewer System.** In FY 03-04, several sewer mains were lined and one segment was replaced after a complete evaluation of the sewer system was conducted in previous years using robotic remote controlled video inspection cameras. Over the next several years, the City will continue to systematically program sewer segment rehabilitation based on the video inspection and infrastructure management report.

**Street Improvements.** In FY 02-03, 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. In FY 03-04, several bus pads supporting mass transit were either replaced and/or rehabilitated. Also, Pedestrian Facilities under SB 821 were completed along with additional sidewalk improvements by the City paid for with the Gas Tax fund. Other work partially completed is the improvements to Park Avenue which included some of the demolition work that was necessary in preparation for construction of the San Fernando Aquatics Facility.

**Other Capital Projects.** Capital improvements included completion of the Public Right of Way portion of the Underground Utility District No. 7, continued updating of the computerized pavement management plan, coordination & development of the Geographic Information System (GIS) database, and a web-based GIS interface/links.

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Public Works Engineering</b>	<b>310</b>

In FY 2004-2005, the Division will provide in-house design and construction administration for approximately twelve construction projects; manage and implement eight 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.

**WATER PRODUCTION & DISTRIBUTION PROJECTS**

DeHaven, Maclay to Griswold - 8" DIP	\$70,000	
DeGarmo Street, Maclay to Griswold - 8" DIP	\$70,000	
DeFoe, Maclay to Brand - 8" DIP	\$40,000	
Reservoir Leak Repairs	\$25,000	
SCADA	\$5,000	
Vulnerability Security Upgrades	<u>\$75,000</u>	
SUBTOTAL	\$285,000	<b>\$285,000</b>

**SANITARY SEWER SYSTEM PROJECTS**

Video Inspection	\$25,000	
Sewer Rehabilitation / Lining	<u>\$115,000</u>	
SUBTOTAL	\$140,000	<b>\$140,000</b>

**STREET IMPROVEMENT PROJECTS**

N. Maclay Streetscape (F8, F10, F11)	\$1,927,000	
Park Ave Improvements (F8, F27, F11)	\$653,000	
Pavement Management #1, Citywide (F50)	\$565,000	
Pavement Management #2, Citywide (F26)	\$435,000	
Pavement Management #3, Citywide (F50)	\$400,000	
Pedestrian Facilities - SB 821 (F11, F15)	<u>\$10,500</u>	
SUBTOTAL	\$3,990,500	<b>\$3,990,500</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Public Works Engineering</b>					<b>310</b>
<b>OTHER CAPITAL PROJECTS</b>					
SF Regional Aquatic Center				\$6,120,000	
Cesar Chavez Transit Plaza - MTA, Local F 10				\$0	
GIS Program - LLAD, Water, Sewer F 27, 70, & 72				\$6,500	
HES Signs - Citywide F 10				\$32,000	
Tree Focus Area (F10)				\$25,000	
UUD # 7, Streetlights - F 10, 27				\$1,040,500	
	SUBTOTAL			\$7,224,000	<b>\$7,224,000</b>
<b>TOTAL</b>					<b>\$11,639,500</b>
<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>	
Public Works Director	0.10	0.10	0.10	0.10	
City Engineer	0.30	0.20	0.20	0.25	
GIS Coordinator	0.85	0.50	0.60	0.10	
Civil Engineering Assistant II	0.00	0.50	0.50	0.10	
Civil Engineering Assistant I	0.00	0.50	0.50	0.20	
Administrative Assistant	1.00	1.00	1.00	0.15	
P.W. Superintendents	0.15	0.10	0.10	0.25	
Maintenance Worker II	0.20	0.20	0.20	0.10	
Public Works Coordinator	0.40	0.40	0.40	0.25	
Intern	0.50	0.50	0.50	0.00	
Intern	0.50	0.50	0.50	0.00	
Total	4.00	4.50	4.60	1.50	
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 250,210	\$ 269,330	\$ 269,330	\$ 133,377	
Operating Expenses	74,836	72,760	72,760	73,710	
Capital Outlay	0	0	0	0	
Total	\$ 325,045	\$ 342,090	\$ 342,090	\$ 207,087	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Public Works Engineering</b>	<b>310</b>

<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
0000 General Fund	\$ 288,670	\$ 315,090	\$ 315,090	\$ 177,087
18 Retirement	0	0	0	0
01-3730 Engineer/Inspection Fees	36,375	27,000	27,000	30,000
<b>Total</b>	<b>\$ 325,045</b>	<b>\$ 342,090</b>	<b>\$ 342,090</b>	<b>\$ 207,087</b>

**Supporting Information**

**4100 PERSONNEL SERVICES \$133,377**

4101	Reflects same staffing level as last year	\$114,629	
4103	Part-time student engineering intern.	\$14,148	
4105	Overtime	\$1,000	
4111	Commission Reimbursement Traffic & Safety (12 mtgs @ \$50 X 5) \$3,000 Tree (12 meetings @ \$50 x 1) \$600	\$3,600	

**4200 OPERATING EXPENSES \$73,710**

4210	Utilities for City Hall	\$20,000	
4220	Cell Phones - Management	\$4,550	
4260	Contractual Services R.E.D.I. (microfiche data) \$500	\$1,000	
4270	Professional Services Engineering consultants. Traffic engineering requests for stop signs, signals, parking meters, vehicle counts, speed surveys, etc.	\$12,500	
4300	Department Supplies Office Supplies-Binders, Pencils,etc. \$5,000 Safety Shoes for Engineering \$330 Jackets, raincoats, vests, etc. \$270 Drafting supplies, printing misc. \$3,500 Survey supplies \$400	\$10,000	
4320	Department Equipment Maintenance	\$500	
4330	Building Maintenance & Repairs	\$160	
4360	Personnel Training / Tuition Reimb.	\$7,500	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Public Works Engineering</b>			<b>310</b>
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		\$4,500
	City Engr.	\$2,100	
	Misc. Mileage request	\$500	
4430	Activities & Programs		\$10,000
	Pacoima Wash Master Plan Phase II		
<b>4500 CAPITAL PROJECTS</b>			<b>\$0</b>
<b>TOTAL</b>			<b>\$207,087</b>

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

**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 2003-04, the Public Works Department replaced over 14,000 square feet of sidewalk with an additional 5,000+ square feet of sidewalk completed by outside contracts. Approximately 1,105 linear feet of curb and gutter was replaced, 2,500 square feet of permanent utility trench roadway surface was constructed, and 20,500 square feet of skin patching was placed. In addition, 2,600 square feet of driveway approaches and handicap ramps were constructed Citywide. This year, the sidewalk milling program to eliminate trip hazards was not needed due to the extensive area of sidewalk (over 19,000 square feet) the Public Works Department replaced. In addition, 7,200 square feet of slurry was poured in preparation for the new rubberized surface of the Tot Lots at Pioneer Park and Recreation Park.

This Division utilized in-house personnel to provide construction, inspection, and construction management of partial demolition that was necessary of Park Avenue Improvements in connection with the imminent construction of the San Fernando Aquatics Facility.

The following capital projects were also completed in FY 2003-2004:

1. Traffic Signals at Truman & Wolfskill and at San Fernando & Wolfskill
2. GIS Permitting Program and Database
3. Tree Focus Area Reforestation
4. Regrading and Sod Renovation at Park Fields
5. Water Main Replacements
6. Water Meter & Hydrant Upgrades
7. SCADA System
8. Sewer Main Lining and Rehabilitation
9. HES Street Name Sign Replacement

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Street Maintenance</b>	<b>311</b>
In FY 2004-2005, the following street and capital improvements will be constructed:	
<b>STREET IMPROVEMENTS</b>	
N. Maclay Streetscape	\$1,927,000
Park Ave Improvements	\$653,000
Pavement Management #1, Citywide	\$565,000
Pavement Management #2, Citywide (	\$435,000
Pavement Management #3, Citywide	\$400,000
Pedestrian Facilities - SB 821	<u>\$10,500</u>
<b>SUBTOTAL</b>	<b>\$3,990,500</b>
	<b>\$3,990,500</b>
<b>CAPITAL PROJECTS / PROGRAMS</b>	
SF Regional Aquatic Center	\$6,120,000
Cesar Chavez Transit Plaza - MTA	\$361,000
GIS Program - LLAD, Water, Sewer	\$25,000
HES Signs - Citywide	\$32,000
Tree Focus Area	\$25,000
UUD # 7, Streetlights	\$1,040,500
DeHaven, Maclay to Griswold - 8" DIP	\$70,000
DeGarmo Street, Maclay to Griswold - 8" DIP	\$70,000
DeFoe, Maclay to Brand - 8" DIP	\$40,000
Reservoir leak Repairs	\$25,000
SCADA	\$5,000
Vulnerability Security Upgrades	\$50,000
Sewer Main Lining & Rehabilitation	\$115,000
Sewer System Video Inspection	\$25,000
Landscaping & Lighting AD FY 2003-2004	\$310,000
Weed Abatement Program FY 2003-2004	\$29,670
Tree Trimming Program FY 2003-2004	<u>\$20,000</u>
<b>SUBTOTAL</b>	<b>\$8,363,170</b>
	<b>\$8,363,170</b>
<b>TOTAL</b>	<b>\$12,353,670</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>			
<b>Street Maintenance</b>		<b>311</b>			
<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>	
Public Works Director	0.05	0.05	0.05	0.05	
City Engineer	0.10	0.10	0.10	0.10	
Adminstrative Assistant	0.15	0.15	0.15	0.15	
Civil Engineering Asst. II	0.00	0.00	0.00	0.15	
GIS Coordinator	0.00	0.00	0.00	0.10	
Civil Engineering Asst. I	0.00	0.00	0.00	0.20	
P.W. Field Supervisor	0.10	0.10	0.10	0.15	
Maintenance	0.00	0.00	0.00	2.10	
Total	0.40	0.40	0.40	3.00	
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 165,434	\$ 192,420	\$ 192,400	\$ 143,391	
Operating Expenses	111,429	79,960	79,960	73,960	
Capital Outlay	4,572	4,000	4,000	10,000	
Total	\$ 281,435	\$ 276,380	\$ 276,360	\$ 227,351	
<b>SOURCE OF FUNDS</b>					
1	General Fund	\$ 189,431	\$ 166,960	\$ 166,960	\$ 115,341
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.	84,994	102,410	102,410	105,000
Total		\$ 281,435	\$ 276,380	\$ 276,380	\$ 227,351

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b> Street Maintenance	<b>DIVISION NO.</b> 311
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**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$143,391</b>
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	Reflects same staffing level as previous fiscal year	\$125,391	
4105	Overtime	\$18,000	
	Street Maintenance	\$15,000	
	Clean Up Days	\$3,000	

<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$66,950</b>
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4210	Utilities - Lot 6N Lighting	\$450	
4260	Contractual Services General contractual services	\$500	
4300	Department Supplies	\$14,700	
	Office Supplies	\$700	
	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	
4430	Activities & Programs	\$46,500	
	Sidewalk repair program	\$20,000	
	Misc. permanent street repairs	\$10,000	
	Bridge Repair - Fifth Street	\$5,000	
	Stormwater Permit Fee	\$250	
	Holiday Decorations	\$11,250	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Street Maintenance</b>		<b>311</b>	
<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$10,000</b>	
4500	Capital Equipment	\$10,000	
	Roto-hammer	\$800	
	Wet / Dry Vac for Cement Slurry	\$900	
	Chainsaw	\$700	
	Gas-powered weed eater	\$600	
	Concrete Hauling Trailer	\$7,000	
<b>4600</b>	<b>CAPITAL PROJECTS (See Other funds as indicated)</b>	<b>\$0</b>	
4600	Capital Improvements	\$2,580,000	
	N. Maclay Streetscape	\$1,927,000	
	Park Ave Improvements	\$653,000	
<b>4900</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>	<b>\$7,010</b>	
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	
<b>TOTAL</b>			<b>\$227,351</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

**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 2003-2004, the Graffiti Removal Division removed an estimated 86,000 square feet of graffiti in CDBG funded areas (an increase of approximately 3,000 square feet over FY 2002-2003). This increase is in part a result of adhesive stickers and the new stenciling fad. The Police Department continues to patrol graffiti hot spots, and inter-departmental coordination between Graffiti Removal Division and Community Service Preservation Officers has helped in the removal of graffiti in locations where business owners do not take advantage of our program. The Graffiti Removal Task Force continues their efforts on the weekends.

Areas other than CDBG represent an additional 30,000 square feet of graffiti removal from private walls and alleys. In addition, 15,000 square feet of graffiti was removed from the Bikeway. This is an increase of approximately 3,000 square feet. Over 6,000 square feet of graffiti was removed from the railroad right-of-way.

In FY 2004-2005, \$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 south of Glenoaks Boulevard. 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 2004-2005.

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Graffiti Removal</b>					<b>312</b>
<b>PERSONNEL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>	
	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>2004-2005</b>	
Maintenance Worker	0.00	0.00	0.00	0.25	
PW Field Supervisor II	0.30	0.30	0.30	0.05	
PW Field Supervisor	0.05	0.05	0.05	0.15	
Total	0.35	0.35	0.35	0.45	
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 36,746	\$ 40,820	\$ 40,820	\$ 34,188	
Operating Expenses	2,576	3,500	3,500	3,500	
Capital Outlay	0	0	0	0	
Total	\$ 30,500	\$ 40,010	\$ 42,030	\$ 37,688	
<b>SOURCE OF FUNDS</b>					
General Fund	\$ 13,220	\$ 20,060	\$ 22,830	\$ 17,888	
26 CDBG	5,000	5,000	5,000	5,000	
18 Retirement	0	0	0	0	
08 Prop C Bikeway	14,450	17,200	17,200	14,300	
01-3743 Graffiti Removal Program	1,180	500	250	500	
Total	\$ 33,850	\$ 42,760	\$ 45,280	\$ 37,688	
<b>Supporting Information</b>					
<b>4100</b>		<b>PERSONNEL SERVICES</b>			<b>\$34,188</b>
4101	Salaries			\$31,188	
4105	Overtime			\$3,000	
<b>4200</b>		<b>OPERATING EXPENSES</b>			<b>\$3,500</b>
4300	Department Supplies (0470-\$500)(Prop C) Silica sand, solvents, paint, sealers & towels			\$3,000	
26-155-0331-4300	Department Supplies (CDBG)	\$5,000			\$0
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	
<b>TOTAL</b>					<b>\$37,688</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Bus Shelter/Stop Maintenance</b>	<b>313</b>

**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 empty waste receptacles, 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. City crews continue to utilize the advertisement panels to display posters encouraging residents to participate in the City special events and to remind them to recycle.

As of FY 2003-2004, the City no longer receives advertising revenue from these shelters. In FY 2004-2005 the City will continue to utilize these shelters for City-related advertisements. City crews will continue responsibility for all the maintenance associated with these additional twenty (20) shelters, such as the replacement of damaged plastic back panels with steel panels that have air holes. One shelter was rebuilt by City Crews following an auto accident.

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Maintenance Worker	0.00	0.00	0.00	0.15
PW Field Supervisor	0.05	0.05	0.05	0.10
Total	0.05	0.05	0.05	0.25

<b>APPROPRIATIONS</b>				
Personnel Services	\$ 20,938	\$ 26,350	\$ 26,350	\$ 17,893
Operating Expenses	2,134	4,000	4,000	4,000
Capital Outlay	0	5,000	5,000	5,000
Total	\$ 23,072	\$ 35,350	\$ 35,350	\$ 26,893

<b>SOURCE OF FUNDS</b>					
07	Prop A	\$ 19,077	\$ 35,350	\$ 35,350	\$ 26,893
01	General Fund	0	0	0	0
18	Retirement	0	0	0	0
01-3742	Advertising Revenue	3,995	0	0	0
Total		\$ 23,072	\$ 35,350	\$ 35,350	\$ 26,893

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Bus Shelter/Stop Maintenance</b>		<b>313</b>	
<b>Supporting Information</b>			
<b>4100 PERSONNEL SERVICES</b>		<b>\$17,893</b>	
4101	Same staffing level as previous fiscal year with a slight increase in overtime due to new duties associated with all maintenance responsibilities	\$17,393	
4105	Overtime	\$500	
<b>4200 OPERATING EXPENSES</b>		<b>\$4,000</b>	
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	
<b>4600 CAPITAL PROJECTS</b>		<b>\$5,000</b>	
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	
<b>TOTAL</b>		<b>\$26,893</b>	

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

**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, seven compressed natural gas vehicles (C.N.G.), six Kawasaki Motorcycles, four electric vehicles, 25 smaller pieces of miscellaneous equipment and two emergency generators (City Hall & Police Dept.). The primary goal of this 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 which delays the Public Works and Police Staff. 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, Occupational Safety & Health Administration (O.S.H.A.), California Air Resource Board, County of Los Angeles Public Works-Solid Waste Reporting, and all records of hazardous materials such as waste oil, used solvents, clarifier, used batteries, tires, and maintaining copies of all manifests. The City is classified as a small quantity generator in accordance with the Los Angeles City Fire Dept.

The Division is responsible for a large inventory for these various types of vehicles and equipment ranging from tires, oils, filters, brakes, hoses, lights, and cleaning supplies. Other responsibilities are to keep monthly repair records for each vehicle/equipment by account number and vehicle number to verify proper accounting to insure the garage report is within budget.

In FY 2003-2004, the Division has taken on the responsibilities of the hazardous waste collected throughout the City, along with one additional compressed natural gas (C.N.G.) truck. The Division also purchased the D.A.R.E. van from the Police Dept. to be used as an additional pool vehicle. Staff was required to search for alternative fuel credit sources due to the fact that Texaco switched to Prena Fuels. Wright Express was selected for the City's "fuel" credit needs. The Master Mechanic and Mechanical Helper attended the following courses:

1. On-board Diagnostic II coil on plug diagnostic strategies.
2. Air conditioning tips and techniques clinic.
3. Truck lighting and wiring clinic.
4. Heavy-duty cooling system filtration.
5. Truck brake friction clinic.
6. Air conditioning systems.
7. Starting and charging light system clinic.
8. Proper oil and fuel filter application.

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

**DIVISION**

**DIVISION NO.**

**Equipment/Vehicle Maintenance**

**320**

Goals and Objectives for FY 2004-2005:

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.

Training will consist of the following:

1. Engine Analyzer Updates (Snap-On Scanner on-board computer diagnostic codes).
2. Supplemental Inflatable Restraints (Air Bags) - A/C Delco.
3. Diesel Smoke Program (A.Q.M.D. Rule 1171).
4. Compressed Natural Gas Cylinder Inspector (Renewal).
5. Title 22 Haz-Mat Compliance (Renewal).
6. Heavy-Duty Diesel Charging and Starting Systems.
7. Preventive Maintenance Program.
8. Anti-Locking Brake System (ABS).
9. Hydraulic Power & Fluid Systems.

The Division will also be purchasing a Coats 40/40 Wheel Balancer and Tire Mounting machine with a 10 year warranty. The new tire program will save the City approximately \$3,200 per year after the first three years. We are also going to update our hazardous material storage area with a weatherproof container that can be locked for safety reasons.

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>			
<b>Equipment/Vehicle Maintenance</b>		<b>320</b>			
<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>	
Equipment Supervisor	1.00	1.00	1.00	0.70	
Master Mechanic	1.00	1.00	1.00	0.80	
Mechanic Helper	0.50	1.00	1.00	0.80	
Total	2.50	3.00	3.00	2.30	
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 207,398	\$ 227,440	\$ 227,440	\$ 186,451	
Operating Expenses	232,952	186,650	186,650	186,650	
Capital Outlay	0	0	0	0	
Total	\$ 440,350	\$ 414,090	\$ 414,090	\$ 373,101	
<b>SOURCE OF FUNDS</b>					
0000	General	\$ 353,730	\$ 349,738	\$ 371,990	\$ 340,601
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	\$ 373,101

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Equipment/Vehicle Maintenance</b>		<b>320</b>	
<b>Supporting Information</b>			
<b>4100 PERSONNEL SERVICES</b>		<b>\$186,451</b>	
4101	Salaries	\$182,951	
4105	Overtime	\$3,500	
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	
<b>4200 OPERATING EXPENSES</b>		<b>\$10,000</b>	
4210	Utilities	\$6,200	
4260	Contractual Services	\$3,800	
	Uniforms, shop & hand towels, safety boots	\$500	
	Annual crane inspections (3 @ \$355)	\$1,050	
	DMV diesel smog certs.	\$400	
	Zee Medical Supplies/First Aid	\$200	
	Safety Kleen Brake Wash System	\$225	
	Fire Code, Cal Title 19 - Fire Exting, Refills (PD & PW vehicles)	\$350	
	Acetylene & oxygen gases: rental & refill	\$575	
	SMOG Certificates for all vehicles	\$500	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Equipment/Vehicle Maintenance</b>		<b>320</b>	
<b>4300</b>	<b>OPERATING EXPENSES</b>	<b>\$10,150</b>	
4300	Department Supplies General Office Supplies \$350 Snap-on Scanner Biennial Diagnostic Upgrade (ABS codes & electronic transmission codes) \$1,000 Welding Supplies \$1,000 Scan Tool Diagnostic Updates \$600 Motor All Data System yearly upgrade on our diagnostic engine analyzer. Complete vehicle diagnostic diagrams \$1,700 Grinding Wheels, Drill Bits, Paint, Degreaser, Cable Ties and Preventive Maintenance Software Upgrade \$700	\$5,350	
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 \$400 Engine Trouble Shooting	\$1,000	

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Equipment/Vehicle Maintenance</b>		<b>320</b>	
4370	Meetings, Memberships & Travel		\$500
	Municipal Equip. Maint. Assoc.	\$250	
	Meal Allowances	\$250	
4380	Subscription & Dues		\$500
	Waste News	\$50	
	EPA ID# Manifest Fee Assoc.	\$260	
	S.C.A.Q.M.D	\$50	
	Advisor Newsletter Subscription	\$140	
<b>4400</b>	<b>VEHICLE OPERATING EXPENSES</b>	<b>\$164,000</b>	
4400	Vehicle Operation and Maintenance		
	105 Administration		\$2,000
	152 Code Enforcement		\$1,800
	Police Department		\$88,200
	221 Chief of Police/Captain	\$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	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Equipment/Vehicle Maintenance</b>		<b>320</b>	
	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	
	420 Recreation: minor body work	\$2,000	\$2,000
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>
<b>4500</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>		<b>\$2,500</b>
	Coats 40/40 Wheel Balancer and Tire Mounting \$10,000 (01-320-0000-4941)		\$2,500
<b>TOTAL</b>			<b>\$373,101</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Mall Maintenance</b>	<b>341</b>

**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 that trash pick-up is done seven times a week, cleaning of storm drains, bi-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 2003-2004, 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 keep character to the well-maintained planters, the topiary plants in various animal shapes continue to be maintained with great detail. The bicycle racks on both ends of the Mall which were designed and installed by City crews have been well received and continue to accommodate our many bike riding patrons.

The FY 2004-2005 budget will not request an outside contractor for steam cleaning the Mall. The Public Works Department will again perform the steam cleaning in-house, primarily on overtime (\$6,000), 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.

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Maintenance Worker	0.95	0.95	0.95	1.25
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	1.85

**APPROPRIATIONS**

Personnel Services	\$ 88,965	\$ 112,710	\$ 112,710	\$ 130,534
Operating Expenses	6,382	6,150	6,150	6,050
Capital Outlay	0	0	0	0
Total	\$ 95,347	\$ 118,860	\$ 118,860	\$ 136,584

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

DIVISION					DIVISION NO.
<b>Mall Maintenance</b>					<b>341</b>
SOURCE OF FUNDS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
Mall Maintenance Levy (01-3930)	\$ 95,347	\$ 118,860	\$ 118,860	\$ 136,584	
Transfer from Retirement	0	0	0	0	
Total	\$ 95,347	\$ 118,860	\$ 118,860	\$ 136,584	
<b>Supporting Information</b>					
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$130,534</b>
	Reflects same staffing level as previous fiscal year		\$124,534		
4105	Overtime cost for steam cleaning the Mall and clean up following special events		\$6,000		
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$6,050</b>
4210	Utilities		\$400		
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		
<b>TOTAL</b>					<b>\$136,584</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Street Cleaning	343

**NARRATIVE**

The Street Cleaning Division budget has been merged with the Refuse Enterprise Fund (Fund 73) and is no longer a part of the General Fund Budget. The detail is shown for information only. 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. 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 continued their daily sweeping operations, and received an estimated 3% CPI increase according to the contract provisions. However, in anticipation of this contract expiring on October 7, 2003 staff prepared a request for proposals and received bids for sweeping services to include the Department of Industrial Relation prevailing wage determination. The most responsive and appealing bidder was Venco Western and they began servicing the City on March 1, 2004.

In FY 2004-2005 there is a slight increase in contractual services as called out for in the new agreement with Venco Western. In their first three months of service in the City during FY 2003-2004 Venco Western did an excellent job and managed a smooth transition through the retention of the driver from the previous contractor who has swept the streets in San Fernando for over 10 years.

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Maintenance Worker II	0.10	0.10	0.10	0.10
PW Field Supervisor	0.05	0.05	0.05	0.10
Total	0.15	0.15	0.15	0.20
<b>APPROPRIATIONS</b>				
Personnel Services	\$ 12,772	\$ 13,380	\$ 13,380	\$ 14,296
Operating Expenses	112,860	115,200	115,200	135,200
Capital Outlay	0	0	0	0
Total	\$ 125,632	\$ 128,580	\$ 128,580	\$ 149,496
<b>SOURCE OF FUNDS</b>				
General Fund	\$ 125,632	\$ 128,580	\$ 128,580	\$ 0
Refuse (Fund 73)	0	0	0	149,496
Total	\$ 125,632	\$ 128,580	\$ 128,580	\$ 149,496

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Street Cleaning		343	
<b>Supporting Information</b>			
<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$14,296</b>	
	Same staffing level as previous fiscal year	\$14,296	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$135,200</b>	
4260	Contractual Services	\$135,000	
	Street Sweeping Contract	\$134,000	
	Special Sweeping as needed	\$1,000	
4300	Department Supplies	\$200	
	Special event supplies and posting signs		
<b>TOTAL GENERAL FUND (FUND 01)</b>			<b>\$0</b>
<b>TOTAL REFUSE (FUND 73)</b>			<b>\$149,496</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Street , Trees &amp; Parkway</b>	<b>346</b>

**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 2003-2004, in addition to the regular maintenance provided by the crews, the Division administered the following projects: One major tree trimming project which consisted of 285 Mexican Fan Palms, including South Brand. 150 Queen Palms and other types of palms were trimmed by City crews, and 105 Ficus trees were raised twice to clear store fronts and eventually create a canopy on Maclay. The City was also once again recognized and named a "Tree City USA" by the National Arbor Day Foundation for the second consecutive year, and also recieved a Growth Award for our continued commitment toward the Urban Forest.

An additional 150 trees were trimmed by a contractor in various areas, mostly to accommodate sidewalk repairs; 20 diseased trees were removed from various locations in the City and 20 parkway trees were planted in various areas. A certified arborist will be making recommendations for the species of trees needed in the Focus Area. Manual watering (3 times a week, 8 hours a day by a one man crew) will continue until the trees are completely established. Likewise, manual watering will continue on the Gateway, the Millenium Tree Grant focus B1 area, as well as on 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 and Hagar Street to Harps Street. The City also successfully applied and received grant funding for \$25,000 through a Prop 12 Grant. This will be used to plant an additonal 240 trees in the extended Focus Area from Harps Street to Huntington Street in Fiscal Year 2004-2005.

The FY 04-05 budget includes requests for major trimming of parkway trees (\$15,000), replacement of dead and windstorm destroyed parkway trees (\$3,000), and trimming of the small trees downtown and in other areas (\$5,000). Also requested is the purchase of one gas-driven pole saw (\$800) and two chain saws (\$1,200).

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
P.W. Superintendent	0.00	0.00	0.00	0.05
Maintenance Worker	0.55	0.65	0.65	0.65
PW Field Supervisor	0.10	0.10	0.10	0.10
Total	0.65	0.75	0.75	0.80

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>			
<b>Street , Trees &amp; Parkway</b>		<b>346</b>			
<b>APPROPRIATIONS</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>	
Personnel Services	\$ 64,039	\$ 59,270	\$ 59,270	\$ 55,949	
Operating Expenses	79,023	64,680	64,680	62,680	
Capital Outlay	1,114	2,000	2,000	2,000	
Total	\$ 102,588	\$ 125,950	\$ 125,950	\$ 120,629	
<b>SOURCE OF FUNDS</b>					
1	General Fund	\$ 102,588	\$ 125,950	\$ 125,950	\$ 120,629
18	Retirement	0	0	0	0
	Total	\$ 102,588	\$ 125,950	\$ 125,950	\$ 120,629
<b>4100 PERSONNEL SERVICES</b>		<b>\$55,949</b>			
4101	Salaries		\$52,949	\$55,949	
4105	Overtime		\$3,000		
<b>4200 OPERATING EXPENSES</b>		<b>\$47,800</b>			
4250	Rents and Leases			\$1,000	
4260	Contractual Services			\$23,000	
	Trim small trees in downtown and other areas		\$5,000		
	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, chain saw 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			\$17,500	
	Misc. tree purchases for pkwy tree replacements		\$2,500		
	New Tree Focus Area (TBD)		\$15,000		

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Street , Trees & Parkway		346	
<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$2,000</b>	
4500	Capital Equipment	\$2,000	
	One gas-driven pole saw	\$800	
	Two chain saws	\$1,200	
<b>4900</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>	<b>\$14,880</b>	
4941	Replacement Charges for purchase of a 1999 Ford F-350 Dump Truck purchased in F/Y 1998-99	\$14,880	
	Replacement Charges for purchase of a 1999 Ford F-350 Crew Cab Truck purchased in FY 1998-99		
	Replacement Charges for purchase of a utility body with dump bed for the F-350 Crew Cab		
	Replacement Charge for purchase of a 2004 Utility Truck		
<b>TOTAL</b>			<b>\$120,629</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Weed Abatement</b>	<b>347</b>

**NARRATIVE**

The Weed Abatement Division is responsible for the administration of the City's Weed Abatement Program, which consists of city-wide inspections that identify properties with weeds, rubbish, refuse, dirt, or other nuisances that are a fire hazardous menace. Property owners are notified by mail and requested to comply with the program and abate weeds and rid rubbish by a certain deadline. If the property owners comply by the deadline, their properties will be taken off the weed abatement list and no further action will be taken. If the property owners fail to respond, the City performs the weed abatement through a City contractor and assesses the property owners for the costs incurred.

In FY 2003-2004, property inspections were once again coordinated with the assistance of Community Preservation.

In FY 2004-2005, 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 be effective for a five year period. Inspections will be coordinated with the Community Preservation Officers.

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Civil Engineering Assistant II	0.10	0.10	0.10	0.05
Civil Engineering Assistant I	0.05	0.05	0.05	0.05
GIS Coordinator	0.10	0.10	0.10	0.05
Total	0.25	0.25	0.25	0.15

**APPROPRIATIONS**

Personnel Services	\$ 16,190	\$ 16,950	\$ 16,950	\$ 9,731
Operating Expenses	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0
Total	\$ 23,190	\$ 23,950	\$ 23,950	\$ 16,731

**SOURCE OF FUNDS**

General Fund	\$ 23,190	\$ 23,950	\$ 23,950	\$ 16,731
Retirement	0	0	0	0
Total	\$ 23,190	\$ 23,950	\$ 23,950	\$ 16,731

**Supporting Information**

<b>4100 PERSONNEL SERVICES</b>		<b>\$9,731</b>
4101	Salaries	\$9,731
<b>4200 OPERATING EXPENSES</b>		<b>\$7,000</b>
4260	Contractual Services Contract for weed abatement and debris removal	\$7,000
4300	Department Supplies	\$0
<b>TOTAL</b>		<b>\$16,731</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
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 2003-2004, approximately 1,016 street name 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 street name 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. Two intersections were made into four-way stops and a stop sign was installed at a new designated location. Speed limit and school signs were installed at new locations on Fifth Street.

The Traffic Safety Division also installed twenty-two speed bumps and six speed tables as a part of the Traffic Calming Project in residential areas Citywide; this required the installation of 112 new warning signs. The south side of the City street striping and pavement markings were also repainted, as well as all school crosswalks and related school pavement markings. All regulatory curb markings were repainted Citywide.

In FY 2004-2005 the Traffic Safety Division will perform street striping on the north side of the City, and all school stripings on both the north and south side of the City and all related pavement markings. As a part of the Citywide Traffic Calming Plan this division will also install approximately 22 speed bumps and speed tables throughout the City.

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
P.W. Director	0.00	0.00	0.00	0.05
Maintenance Worker	1.25	1.10	1.10	0.75
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	1.25

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

DIVISION					DIVISION NO.
Traffic Safety					370
APPROPRIATIONS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
Personnel Services	\$ 88,267	\$ 99,000	\$ 99,000	\$ 91,328	
Operating Expenses	46,457	14,000	14,000	14,000	
Capital Outlay	0	0	0	0	
Total	\$ 134,724	\$ 113,000	\$ 113,000	\$ 105,328	
SOURCE OF FUNDS					
General Fund	\$ 134,724	\$ 113,000	\$ 113,000	\$ 105,328	
Retirement	0	0	0	0	
Total	\$ 134,724	\$ 113,000	\$ 113,000	\$ 105,328	
Supporting Information					
<b>4100</b>		<b>PERSONNEL SERVICES</b>			<b>\$91,328</b>
4101	Salaries		\$90,328		
4105	Overtime		\$1,000		
<b>4200</b>		<b>OPERATING EXPENSES</b>			<b>\$14,000</b>
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		\$2,500		
4340	Small Tools Brooms, shovels, post hole diggers, hand tools, misc.		\$200		
4360	Personnel Training		\$300		
<b>TOTAL</b>					<b>\$105,328</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
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, their 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 control cabinets and checking intersection facilities are done bi-annually. Troubleshooting and repairing malfunctions and emergency repairs damage from traffic accidents or the "elements" are done as required.

In FY 2003-2004, traffic signal upgrades were installed at the intersections of Wolfskill and Truman, and Wolfskill and San Fernando Road. Two new traffic signal controller cabinets were also installed at Truman and Maclay, and Truman and Brand. Loops were installed at Chatsworth and Celis.

In FY 2004-2005, programs associated with an ongoing five-year improvement plan will again be the focus of the Division. In addition, the Division will continue upgrading cabinet wiring and electronic components, such as conflict monitors, to provide a system with a higher level of safety. 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 (\$14,000), one Cal-Tran Spec 99 Pole with Mast (\$1,500) and one emergency spare Meyer Cabinet (\$1,500).

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Electrical Technician	0.60	0.60	0.60	0.50
Bldg. Maint. Worker/Elect. Helper	0.60	0.60	0.60	0.50
Public Works Director	0.05	0.05	0.05	0.05
City Engineer	0.05	0.05	0.05	0.05
Maintenance Worker	0.10	0.10	0.10	0.10
Total	1.40	1.40	1.40	1.20

**APPROPRIATIONS**

Personnel Services	\$ 86,914	\$ 96,220	\$ 96,220	\$ 85,461
Operating Expenses	65,559	41,550	41,550	49,050
Capital Outlay	16,302	20,000	20,000	17,000
Total	\$ 168,776	\$ 157,770	\$ 157,770	\$ 151,511

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

DIVISION		DIVISION NO.		
Traffic Signals		371		
SOURCE OF FUNDS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
General Fund	\$ 168,776	\$ 157,770	\$ 157,770	\$ 151,511
Total	\$ 168,776	\$ 157,770	\$ 157,770	\$ 151,511
<b>Supporting Information</b>				
<b>4100</b>	<b>PERSONNEL SERVICES</b>			<b>\$85,461</b>
4101	Same staffing level as previous fiscal year		\$82,461	
4105	Overtime		\$3,000	
<b>4200</b>	<b>OPERATING EXPENSES</b>			<b>\$49,050</b>
4210	Utilities		\$30,000	
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	
4300	Department Supplies (min. due to LED program)		\$8,700	
	Office Supplies			
	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		\$1,000	
	Repair of traffic signal controllers			
	Uniforms, rain gear, boots, misc.			
	Radio, antenna, speaker cable			
	Repair of power tools			

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Traffic Signals</b>			<b>371</b>
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	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$17,000</b>
4500	Replacement of antiquated #332 Traffic Signal Cabinet at Hubbard & Fourth.	\$14,000	
	Cal-Tran Spec 99 Pole with Mast	\$1,500	
	Emergency Stand-by Meyer Cabinet	\$1,500	
<b>TOTAL</b>			<b>\$151,511</b>

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Facilities Management</b>	<b>390</b>

**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 Median landscape, Maclay Median, Chamber building, water reservoirs and pump stations, Lopez Adobe Historical House, Bikeway, Gateway, Cesar Chavez 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 2003-2004, the Division assisted in various projects including re-seeding of the baseball fields at Las Palmas and Recreation Parks, the demolition of the swimming pool and the installation of the irrigation at Cesar Chavez Memorial Park. At the Police Station the carpet in the detective's office was replaced as well as an a/c fan motor and the water heater. At City Hall the Personnel offices were rearranged, and outside the building some of the trellis was replaced and all of the trellis was repainted. The Division reconstructed one of the support beams that was damaged by an accident at the Lopez House and assisted with the historical study of the stucco on the house. The Division also assisted Recreation and Community services with their annual events and special setups throughout the year.

During FY 2004-2005 the Facilities Division plans to continue concentrating on building interiors. The Police facility will receive new carpet in the executive offices as well as new paint throughout the building. 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 as well as installing ground cover, plants and trees. The Division will also assist with the inspection of the new swimming pool, construction and once it is open FMD will be responsible for the maintenance of the new facility.

Baseball field maintenance at all parks will continue through the season including detaching and re-seeding at Pioneer Park. FMD will continue heavy on-going maintenance at the Gateway including flower planting, palm tree trimming, irrigation repairs, etc. The Bikeway will have on-going maintenance which will include lighting, fence repair and groundskeeping. FMD will continue to assist Recreation & Community Services with their annual events and special setups throughout the year.

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>			
<b>Facilities Management</b>		<b>390</b>			
<b>PERSONNEL</b>		<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
P.W. Superintendent		1.00	1.00	1.00	0.40
Facilities Maintenance Worker		5.00	5.00	5.00	5.50
Field Supervisor I		1.00	1.00	1.00	0.05
Field Supervisor II		0.00	0.00	0.00	1.05
P.W. Specialist		1.00	1.00	1.00	1.00
Total		8.00	8.00	8.00	8.00
<b>APPROPRIATIONS</b>					
Personnel Services		\$ 478,069	\$ 521,500	\$ 521,500	\$ 481,457
Operating Expenses		377,726	348,070	348,070	356,970
Capital Outlay		1,862	1,500	1,500	1,500
Total		\$ 857,657	\$ 871,070	\$ 871,070	\$ 839,927
<b>SOURCE OF FUNDS</b>					
01	General Fund	\$ 723,309	\$ 689,390	\$ 742,960	\$ 730,217
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		\$ 857,657	\$ 799,100	\$ 871,070	\$ 839,927

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Facilities Management</b>		<b>390</b>	
<b>Supporting Information</b>			
<b>4100</b>	<b>PERSONNEL SERVICES</b>		<b>\$481,457</b>
4101	410 Salaries	\$216,384	\$460,457
	410 Other Personnel services	\$110,873	
	460 Las Palmas Park Phase I Permanent Employees Salary	\$52,168	
	460 Other Personnel Services	\$28,382	
	470 Bkwy Maint. Emp Salary	\$34,089	
	470 Other Personnel Services	\$18,561	
4103	470 Temp. Non-employee wages		
	480 Temp. Non-employee wages		
4105	410 Overtime		\$21,000
	Coverage for 12 regular holidays in year	\$3,000	
	Coverage for 20 vacation days of weekend, full time personnel	\$3,000	
	Misc. park projects: ball fields, bldg. repairs, gym floor refinishing, tree	\$1,000	
	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.	\$5,000	
	Break-ins called by Police for Parks	\$1,500	
	Misc. weekend projects throughout other facilities for carpet cleaning, building repairs, bug spray, generator tests, landscaping and other emergencies	\$1,500	
	460 Overtime/Las Palmas Park Maintenance	\$5,000	
	470 Overtime/Bikeway Maintenance	\$1,000	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>
<b>Facilities Management</b>		<b>390</b>
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$171,000</b>
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	
	470 Condor man lift for bikeway	\$1,000
4260	Contractual Services	\$38,700
	Police Department	
	222 Duthie Power Services \$1,000	
	(Gen.Maint)	
	222 AC/Heat Maintenance \$2,400	
	\$590/qtr.	
	222 Fire Extinguisher Maint. \$100	
	222 Interior Plant Maint-\$250/mo. \$3,000	
	222 Janitorial Services-\$2,200/mo \$26,400	
	222 Pest Control-\$64/mo. \$800	
	222 Rug Mat Maint. \$1,000	
	\$39.21biweekly	
	222 Underground tank services \$1,000	
	222 Automatic gate services 4x/yr \$500	
	222 Carpet Cleaning @ PD (qrtly) \$2,000	
	222 Fire Alarm systems check \$500	

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>
<b>Facilities Management</b>		<b>390</b>
	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	\$30,000
310	Duthie Pwr Srv (gen. maint)	\$500
310	AC/Heat Maint.	\$2,082
310	Alarm Monitoring	\$500
310	Fire Extinguisher Maint.	\$100
310	Interior Plant Maint.	\$1,800
310	Janitorial Services	\$21,418
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	\$6,500
381	Fire Extinguisher Maint (Yard)	\$180
381	Rug Mat & Rags Maint. (Yard)	\$1,000
381	Carpet Cleaning	\$1,000
381	Janitorial Service (Yard)	\$4,320
	Reservoirs	\$33,500
384	Landscape Maint (Well Sites)	\$33,500

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>
<b>Facilities Management</b>		<b>390</b>
	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	
120	Macneil Street	\$500
450	Janitorial Service	
450	Fire Extinguisher Maint	
450	Pest Control	
450	A/C Heating Maint	
450	Carpet Cleaning	
	Chamber of Commerce	\$500
455	A/C Maintenance	\$500
	Lease of 1211 First Street	\$500
456	A/C Repair	\$500
	Las Palmas Park	\$10,000
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	\$1,000
460	Int. Plant Service (\$250/mo.)	\$3,000

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Facilities Management</b>			<b>390</b>
<b>4300</b>	<b>OPERATING EXPENSES</b>	<b>\$142,900</b>	
	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		\$7,000
	310 Bldg. Maint. Supplies: plumbing, electrical, misc, repairs, cabinetry landscape and flowers	\$7,000	
	City Yard		\$2,000
	311 Bldg. Maint. Supplies: plumbing, electrical, misc., repairs, cabinetry	\$750	
	311 Painting & rprs to electrical shop per managers request	\$1,250	
	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		\$500
	346 Irrigation rprs and flowers	\$500	
	Water Dept. (City yard)		\$1,500
	381 Miscellaneous repairs & janitorial supplies	\$1,500	

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>
<b>Facilities Management</b>		<b>390</b>
	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	\$0
430	Pool Chemical Supplies	
	120 Macneil Street	\$0
450	120 Macneil bldg maint & rpr.	
	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	\$5,500
480	Repairs: lighting, irrigation plants, trash cans, fountain	\$5,500

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Facilities Management</b>		<b>390</b>	
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: monitor	\$1,000	
410	Rplcmnt: blower, chainsaw	\$1,000	
4330	Bldg Maint. Repair Police Dept.		\$8,300
222	Electrical	\$1,000	
222	Painting	\$3,000	
222	Plumbing	\$1,500	
222	Misc. repairs	\$2,800	
	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 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Facilities Management</b>		<b>390</b>	
	Parks	\$5,000	
	410 A/C heating repairs		
	410 Window repairs		
	410 Plumbing repairs		
	410 Locksmith		
	410 Miscellaneous repairs		
	410 Cabinetry Installations		
	Pool	\$0	
	430 Pool Facility repairs		
	120 Macneil Street	\$500	
	450 Bldg maint & rpr- ext	\$250	
	450 Air conditioning/heating repr	\$250	
	Chamber of Commerce	\$500	
	455 Bldg. Maint. & repair		
	Lease of 1211 First Street	\$500	
	456 Bldg Maint & Repair		
	Las Palmas Phase I	\$8,000	
	460 Bldg Maint-Prop A. rmbmsmt		
4340	410 Small Tools	\$2,500	
4360	410 Personnel Training	\$500	
<b>4400</b>	<b>OPERATING EXPENSES</b>		<b>\$16,500</b>
4430	Activities & Programs		
	Police Department	\$3,000	
	222 Painting of interior office & hallway per design scheme		
	222 Carpet & wall fabric replacement in executive		
	222 Slurry seal and striping		
	222 Front parking lot expansion		

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Facilities Management</b>		<b>390</b>	
	City Hall	\$4,500	
	310 Carpet replc in facility-sectns		
	310 Int. professional painting		
	310 Ext. stucco prof. Painting		
	Brand Island	\$4,000	
	346 Detaching and over seeding		
	Parks	\$5,000	
	410 Rec. park water damage		
	410 Rec. Park carpet replcmnt		
	410 Rec. park interior painting		
	410 Rec. park temp fence		
	410 Rec. park int. drinking fnt.		
	410 Rec. park int. gym restrooms		
	410 Rec. park tot-lot additions		
	410 Rec. park kitchen rehab		
	410 Rec. park bath & concession		
	410 Rec. park flagpole reconfig		
	410 Rec. park field lighting		
	410 Rec. park dugout coverings		
	410 Lopez Adobe wrought iron		
	410 Pnr. Park concrete walkway		
	410 Pnr. Park drinking fountains		
	410 Pnr. Prk baseball court ext.		
	410 Pnr. Prk concrete table		
	410 Layne Prk restroom bldg		
	410 Layne Prk tot-lot replcmnt		
	410 Ext Prk signage \$2500./ea		
	410 Aluminum bleacher \$1000		

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>		
<b>Facilities Management</b>		<b>390</b>		
	120 Macneil Street		\$0	
450	120 Macneil auto irrigation	\$0		
450	120 Macneil bldg painting	\$0		
<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$1,500</b>		
	410 Lawnmower, weed eaters, chainsaws	\$1,500		
	410 Pool pump	\$0		
<b>4900</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>	<b>\$26,570</b>		
0000-4941	1999 Ford F-350 crew FY98-99 (Original Cost @ \$25,264)	\$3,924	\$18,474	
	F-350 Utility Bed for Crew cab trk (Original Cost @ \$2,382) (Original cost @ \$13,730)	\$370		
	2004 Utility Truck - \$25,000	\$6,250		
	2000 GMC 2500 Crew Cab FY99-00 (Original Cost @ \$20,966)	\$3,265		
	2001 F-350 crew cab FY 00-01 (Original Cost @ \$30,860)	\$4,665		
0455-4941	519 South Brand Blvd A/C and Heating Repair FY 00-01 (Original Cost @ \$8,000)	\$1,248		\$2,340
	Roof Repair (Original Cost @ \$7,000)	\$1,092		
0456-4941	1211 First Street A/C and Heating Repair FY 00-01 (Original Cost @ \$6,500)	\$2,080	\$5,756	
	Roof Repair (Original Cost @ \$6,600)	\$2,186		
	Exterior Painting (Original Cost @ \$4,500)	\$1,490		
<b>TOTAL</b>		<b>\$839,927</b>		