

Public Works Proposed Operational Budget

Requested Expense	Amount	Description
Landscape Median Maintenance	\$160,740	Landscape Median and Maintenance is routine maintenance that is provided through contracted services. Citywide landscape median maintenance includes mowing, weed control, pest control, irrigation, debris and trash removal, maintenance and trimming of trees, shrubs and ground cover, and mulching.
Street Maintenance On-Call Street and Sidewalk Repair	\$150,000	There is a need to perform as-needed asphalt repairs, including potholes and patchwork repairs, Citywide. The City's Streets Division repairs many potholes, sections with broken asphalt, and other areas requiring service, on a daily basis. The City plans to provide for these additional as- needed asphalt repair services through a contract. The locations that will be assigned for repair services consist of residential and arterial roadways and highways. The City is also in need of additional repairs to sidewalks, curbs and gutters. The City currently has an on-call contractor to repair sidewalks on an as-needed basis. Currently, Article II monies have been the only funds that have been appropriated for these services in years past. The proposed action will provide program approval for on-call asphalt repairs and sidewalk repair services.
Traffic Signal and Street Light - Asset Management System/Work Order System	\$100,000	The City has solicited a formal bid for a work-order management system. To feed additional data into the work-order management system, Staff recommends that an outside consultant compile an inventory of all City-owned lights, traffic signals, street signs, and posts to subsequently integrate this information into a Geographic Information System (GIS). The cost for these services is estimated at \$100,000.
TOTAL	\$410,740	Proposed Operational Budget