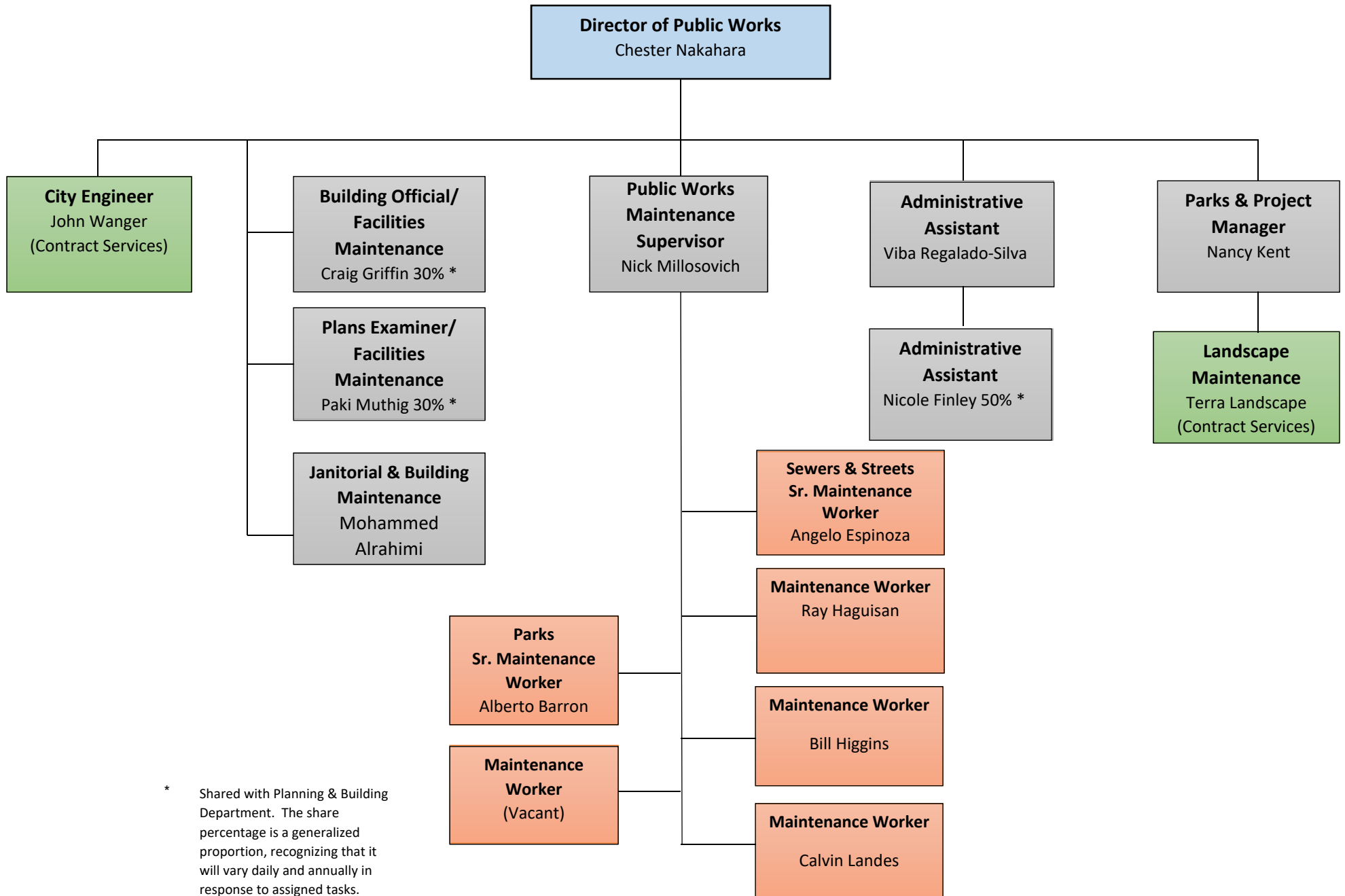


Public Works



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Department of Public Works



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FUNCTIONAL DESCRIPTIONS

The Department of Public Works is responsible for oversight of City functions relating to all infrastructure systems including sanitary and storm sewers, coordination of utility company systems, street maintenance and improvement, sidewalks, street lighting, signage and provisions to promote pedestrian and bicycle safety, all public landscaping, parks maintenance, and street trees, City facilities maintenance and improvements, janitorial services, project management, and contract engineering services.

SANITARY & STORM SEWERS DIVISION

- Inspects, services, and coordinates maintenance of the City's sanitary and storm sewer system.
- Coordinates vendors for required repairs to system components.
- Provide emergency response to backups.
- Coordinates with EBMUD with respect to the regional sanitary sewer system.
- Performs all required tasks, data collection, and reporting to assure compliance with local, state and federal mandates, including the EPA Consent Decree of 2014.
- Provides support to the Building Department for inspections related to the replacement or repair of private sewer laterals.
- Provides support to assure compliance with regulations related to the Alameda Countywide Clean Water Program.

STREETS & INFRASTRUCTURE DIVISION

- Inspects, services, and coordinates maintenance of the City's streets, curbs/gutters, sidewalks, pathways, street lighting, street signage and painting, and traffic signals.
- Coordinating with the City Engineer for the annual paving project.
- Coordinates vendors for the on-going repair of City sidewalks.
- Coordinates with Alameda County Public Works to maintain the street lights and traffic signals.
- Interface with the various utility companies that provide and maintain water, power, phone, cable, and internet service to Piedmont residents.
- Implements the annual street sweeping program from September through February.
- Coordinates with the Police Department to address on-going traffic and pedestrian safety issues.
- Provides project planning and management services for construction projects related to the Pedestrian & Bicycle Master Plan.

PARKS DIVISION

- Inspects, services, and coordinates maintenance of the City's park system, landscaped areas, and street trees. This includes passive use parks, athletic fields, children's play areas, medians, triangles, and civic center gardens.
- Manages the City's Landscape Maintenance Contract.
- The Parks & Project Manager coordinates activities related to the Park Commission and the Capital Improvement Committee.
- The Parks & Project Manager provides direct liaison support for the Piedmont Beautification Foundation, Piedmont Garden Club, and various other volunteer organizations that help maintain and promote the aesthetic quality of the City's landscaping.

- The Parks & Projects Manager coordinates all activities related to the City's participation and compliance with the Alameda Countywide Clean Water Program.
- Maintains the City's street trees, plants new street trees for continual renewal of the urban forest, and manages the annual street tree pruning contract.

FACILITIES MAINTENANCE DIVISION

- Plans and manages the City's Facilities Maintenance Program, which includes the on-going repairs, replacement, and upkeep of all components related to City owned facilities.
- Plans and manages the janitorial staff and contractors related to City-owned facilities.
- Plans and manages professional architectural and engineering consultants to assist with the planning and development of designs for the maintenance and improvement of City facilities.
- Plans and manages vendors to implement projects related to facilities maintenance, including emergency work, deferred maintenance projects, and large capital projects.
- Coordinates with the City Engineer to continually update the Facilities Maintenance Plan and provide overall financial impacts for budget planning, including costs for annual operations, deferred maintenance projects, capital projects, and projects for the long-term sustainability of all City facilities.

SOLID WASTE COLLECTION DIVISION

- Managing the City's solid waste collection services includes: procuring those services with an independent contractor; oversight of the contractor's performance; enforcement of City Code regulations of garbage and rubbish; ensuring conformance with state laws related to waste collection, diversion and recycling; and public engagement intended to increase diversion of waste from the landfill.

PUBLIC WORKS

2019/20 ACCOMPLISHMENTS

- Completed construction of Cavendish Lane Improvement Project; Oakland Avenue Bridge Railing Project; Corey Reich Tennis Center; Carriage House Retaining Wall
- Completed Phase 1 of the city-wide Storm Sewer Mapping Project
- Completed the EPA Consent Decree compliance audit and inspection
- Completed Magnolia Avenue Paving Project in time for the opening of school
- Completed the Coaches Field Master Plan Conceptual Design & began CEQA analysis
- Completed city-wide park pathways inventory, mapping, and assessment.
- Continued with design for implementation of additional trash capture devices to meet MRP requirements for trash load reduction
- Planned and successfully executed the first-ever Sustainability Event for Piedmont Residents
- Completed rehabilitation and replanting of the Lower Grand Median after the EBMUD Grand Avenue Project was completed
- Continued IT improvements related to permit tracking software upgrades
- Researched, vetted and implemented the use of renewable diesel fuel for City vehicles
- COVID 19: Developed strategies and implementation work plans for the necessary adjustments required to manage City operations under the Covid 19 shelter-in-place orders. This includes the closing of all City buildings, parks, the Aquatics Center, and rental facilities

2020/21 PRIORITIES

- Complete design, bidding, and construction of the 2021 Paving Project
- Complete design, bidding, and construction of the Oakland Avenue OBAG2 Paving Project including additional pedestrian safety enhancements on the Oakland Avenue Bridge
- Finalize design and cost estimates for pedestrian safety improvement projects on Oakland Avenue and prepare for bidding and construction
- Finalize design and cost estimates for the replacement of retaining walls in the right-of-way at Oakland & Sunnyside Avenues as well as San Carlos & Oakland Avenues
- Complete Construction of the Littlewood – Dudley Sanitary Sewer Project.
- Complete development of the scope of work for the Phase 6 Sanitary Sewer Project.
- Complete Phase 2 of Storm Sewer Mapping Project
- Develop Essential Services Building Conceptual Master Plan
- Complete the Coaches Field Master Plan CEQA analysis and project approval
- Develop new standards for all City facilities related to physical changes required by COVID 19
- Develop new janitorial standards for city facilities required by COVID 19
- Develop a strategy to address regular and budgeted park pathway improvements
- Begin implementation of Green Infrastructure projects
- Complete design, bidding, and construction of the Lower Grand Ave. Triangle
- Complete GIS mapping of all lighting in city parks

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<h2 style="margin: 0;">PUBLIC WORKS</h2> <h3 style="margin: 0;">2020-21</h3>
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	Approved Budget 19/20	Estimated Expenditures 19/20	Proposed Budget 20/21	Budget % Change
SALARIES	\$ 1,318,000	\$ 1,286,852	\$ 1,411,134	7.1%
FRINGE BENEFITS	591,300	551,537	621,906	5.2%
PERSONNEL EXPENSES	7,200	14,400	11,400	58.3%
SUPPLIES & SERVICES	1,717,573	1,721,073	1,719,960	0.1%
TOTAL	\$ 3,634,073	\$ 3,573,862	\$ 3,764,400	3.6%

STAFF			
	<u>Employees</u>	<u>First Step</u>	<u>Last Step</u>
MANAGEMENT			
Public Works Director	1	-	15,438
MID-MANAGEMENT			
Building Official	1	-	11,054
Parks & Projects Manager	1	10,231	12,429
	<u>2</u>		
PROFESSIONAL/TECHNICAL/ SUP.			
Public Works Maint. Supv + Certificate Pay	1	8,863	10,775
	<u>1</u>		
PUBLIC WORKS - LOCAL 1021			
Facilities Maintenance Worker w/class B	1	4,875	5,926
Maintenance Worker I	1	4,733	5,753
Maintenance Worker I w/Class B	1	4,875	5,926
Maintenance Worker II/CWEA & PACP	1	-	6,597
Maintenance Worker II/w/ CWEA, PACP & Class E	1	-	6,795
Sr. Maintenance Worker	1	5,576	6,778
Sr. Maintenance Worker w/CWEA & PACP	1	6,089	7,402
	<u>7</u>		
CONFIDENTIAL			
Administrative Assistant	1.5	5,536	6,732
	<u>1.5</u>		
Total	<u>12.5</u>		

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City of Piedmont
Proposed 2020 - 21 Budget

		Approved	Estimated	Proposed	Budget
Description	Account #	19/20	19/20	20/21	% Change
Public Works					
Salaries					
Regular Salaries	402-010-001	1,262,000	1,230,877	1,353,479	7%
Overtime Salaries	402-010-003	56,000	55,975	57,655	3%
Object Total	402-010	1,318,000	1,286,852	1,411,134	7%
Health Insurance					
Medical Insurance	402-011-001	223,000	186,882	223,613	0%
Dental Insurance	402-011-002	24,100	20,132	23,830	-1%
Vision Plan	402-011-003	3,300	3,047	3,142	-5%
Object Total	402-011	250,400	210,061	250,585	0%
Retirement					
PERS: Normal Cost	402-012-001	139,700	128,500	147,700	6%
PERS: UAL Payment	402-012-003	151,400	173,500	179,600	19%
PERS: Cost Share	402-012-004	(76,900)	(87,700)	(90,300)	17%
Object Total	402-012	214,200	214,300	237,000	11%
Other Benefits					
FICA	402-013-009	83,100	83,651	88,913	7%
Life Insurance	402-013-001	4,800	4,756	5,087	6%
Disability Insurance	402-013-002	3,700	3,629	3,880	5%
Medicare Insurance	402-013-005	19,500	19,562	20,797	7%
Concern EAP Program	402-013-006	1,600	1,598	1,664	4%
Auto Allowance	402-013-007	14,000	13,980	13,980	0%
Object Total	402-013	126,700	127,176	134,321	6%
Personnel Expenses					
Memberships/conf/training	402-031-001	6,000	13,000	10,000	67%
Underground Service Alert	402-031-003	1,200	1,400	1,400	17%
Object Total	402-031	7,200	14,400	11,400	58%
Department Supplies					
Office Supplies	402-051-001	9,500	10,000	10,000	5%
Street Paint / Signs	402-051-002	50,000	50,000	50,000	0%
Miscellaneous PW Supplies	402-051-003	15,000	15,000	15,000	0%
Object Total	402-051	74,500	75,000	75,000	1%
Utilities					
Utilities	402-052-001	130,000	195,000	200,000	54%
Street Lighting - (PG&E)	402-052-002	70,000	70,000	70,000	0%
Traffic Lights	402-052-003	8,000	10,000	9,000	13%
Object Total	402-052	208,000	275,000	279,000	34%
Equipment Main./Gas/Oil					
Equipment Rental	402-053-001	7,000	7,000	7,000	0%
Equipment Maintenance	402-053-002	100,000	50,000	50,000	-50%
Object Total	402-053	107,000	57,000	57,000	-47%

City of Piedmont
Proposed 2020 - 21 Budget

Description	Account #	Approved 19/20	Estimated 19/20	Proposed 20/21	Budget % Change
Public Works					
Buildings/Ground Maint.					
Yard Maintenance	402-055-001	36,000	36,000	36,000	0%
Janitorial Supplies	402-055-002	24,000	24,000	24,000	0%
Janitorial Service	402-055-005	39,000	40,000	40,000	3%
Janitorial Service-Parks	402-055-006	144,000	144,000	144,000	0%
Other Maintenance	402-055-007	18,000	30,000	25,000	39%
Object Total	402-055	261,000	274,000	269,000	3%
Other Expenses					
Street Patching	402-056-002	6,000	6,000	6,000	0%
Miscellaneous Repairs	402-056-004	28,000	28,000	28,000	0%
Planning&Park Comm., CIP Comm	402-056-008	1,500	1,500	1,500	0%
Object Total	402-056	35,500	35,500	35,500	0%
Contract Services (Land)					
Public Land Brush/Fire Clearanc	402-057-001	35,000	35,000	35,000	0%
Supplemental Park Maint.	402-057-002	95,000	95,000	95,000	0%
Contract Landscape Maint.	402-057-004	329,573	329,573	339,460	3%
Park Stabilization & Storm Related D	402-057-005	125,000	125,000	125,000	0%
Weed & Pest Abatement	402-057-006	20,000	20,000	20,000	0%
Object Total	402-057	604,573	604,573	614,460	2%
Contract Services (Tree Service)					
Street Tree Pruning	402-058-001	180,000	180,000	180,000	0%
Street Tree Planting	402-058-003	35,000	35,000	35,000	0%
Object Total	402-058	215,000	215,000	215,000	0%
Contract Services (Administration)					
City Engineer Service	402-059-002	80,000	80,000	80,000	0%
Fuel Tank Maintenance	402-059-005	15,000	8,000	8,000	-47%
CAL/OSHA Compliance	402-059-010	12,000	12,000	12,000	0%
Solid Waste Consultant SVC.	402-059-011	105,000	85,000	75,000	-29%
Object Total	402-059	212,000	185,000	175,000	-17%
Total Public Works		3,634,073	3,573,862	3,764,400	4%

PUBLIC WORKS

MEMBERSHIPS/CONFERENCES/TRAINING

Memberships/Meetings

101-402-031-001

2019-20 Budgeted Amount	\$ 6,000
2019-20 12-Month Estimate	\$ 13,000
2020-21 Proposed Amount	\$ 10,000

This accounts for the cost of certifications, licenses, training, memberships, conferences and meetings attended by the Director of Public Works, Parks & Project Manager, Supervisor of Public Works, Public Works Assistant, Administrative Assistants and Maintenance Staff.

Underground Service Alert

101-402-031-003

2019-20 Budgeted Amount	\$ 1,200
2019-20 12-Month Estimate	\$ 1,400
2020-21 Proposed Amount	\$ 1,400

Underground Service Alert Company notifies the City whenever a contractor proposes to excavate underground utilities. In addition, this company is called upon to locate underground utilities when City staff is performing major excavation projects.

DEPARTMENT SUPPLIES

Office Supplies

101-402-051-001

2019-20 Budgeted Amount	\$ 9,500
2019-20 12-Month Estimate	\$ 10,000
2020-21 Proposed Amount	\$ 10,000

Office supplies cover the cost of forms, maps, applications, permits, agreements, licenses, Park Commission materials, film, plans, office supplies, office equipment maintenance and repairs, code books, computer software and associated materials.

Street Paint/Signs

101-402-051-002

2019-20 Budgeted Amount	\$ 50,000
2019-20 12-Month Estimate	\$ 50,000
2020-21 Proposed Amount	\$ 50,000

This provides for the cost of materials, and special equipment related to minor paving projects, pavement and curb painting, and street signs and poles. The City continues to have a comprehensive program of replacing street signs, restriping and repainting curbs and streets. Additionally, new street signage and pavement markings to increase safety are included in this category.

Misc. Public Works Supplies **101-402-051-003**

2019-20 Budgeted Amount	\$ 15,000
2019-20 12-Month Estimate	\$ 15,000
2020-21 Proposed Amount	\$ 15,000

Cost of new and replacement miscellaneous small tools, supplies, and parts that are typically needed for the maintenance department operations and activities.

UTILITIES/TELEPHONE/RADIO

Utilities **101-402-052-001**

2019-20 Budgeted Amount	\$ 130,000
2019-20 12-Month Estimate	\$ 195,000
2020-21 Proposed Amount	\$ 200,000

This category includes utility costs for some city buildings and facilities as well as irrigation costs for parks, medians, Corporation Yard and additional public areas. Staff continually renovates the City's irrigation systems in an attempt to be more efficient in our water usage and to save money. Additionally, the cost of providing power to the various wireless transmitters is included in this sub-object.

Street Lighting **101-402-052-002**

2019-20 Budgeted Amount	\$ 70,000
2019-20 12-Month Estimate	\$ 70,000
2020-21 Proposed Amount	\$ 70,000

This provides for costs associated with City street lights, including on-going maintenance of existing street lights, as well as installation costs associated with new street light requests. The utility costs related to the automatic license plate readers are included in this category.

Traffic Lights **101-402-052-003**

2019-20 Budgeted Amount	\$ 8,000
2019-20 12-Month Estimate	\$ 10,000
2020-21 Proposed Amount	\$ 9,000

The City contracts with Alameda County for routine maintenance and emergency repair of traffic lights. This sub-object also includes the associated electricity costs from PG&E for traffic lights.

EQUIPMENT MAINTENANCE/FUEL/OIL

Equipment Rental **101-402-053-001**

2019-20 Budgeted Amount	\$ 7,000
2019-20 12-Month Estimate	\$ 7,000
2020-21 Proposed Amount	\$ 7,000

This covers the cost of special rental equipment. Occasionally, the need arises to rent specialized equipment to accomplish specific tasks. This is more cost-effective than purchasing equipment required infrequently. As an example, the lighting of Community Hall Christmas tree requires the rental of a man-lift a minimum of twice per season.

Equipment Maintenance

101-402-053-002

2019-20 Budgeted Amount	\$ 100,000
2019-20 12-Month Estimate	\$ 50,000
2020-21 Proposed Amount	\$ 50,000

Covers cost of fuel, lubricants, tires and the maintenance and repair of Public Works vehicles and equipment.

BUILDING AND GROUNDS MAINTENANCE

Yard Maintenance

101-402-055-001

2019-20 Budgeted Amount	\$ 36,000
2019-20 12-Month Estimate	\$ 36,000
2020-21 Proposed Amount	\$ 36,000

This covers cost of uniforms, yard maintenance and supplies, and miscellaneous repairs and maintenance at the Corporation Yard.

Janitorial Supplies

101-402-055-002

2019-20 Budgeted Amount	\$ 24,000
2019-20 12-Month Estimate	\$ 24,000
2020-21 Proposed Amount	\$ 24,000

This covers the janitorial supplies and equipment required for city facilities.

Contract Janitorial Service – Buildings

101-0402-055-005

2019-20 Budgeted Amount	\$ 39,000
2019-20 12-month Estimate	\$ 40,000
2020-21 Proposed Amount	\$ 40,000

This account provides for costs related to the recurring janitorial services provided by outside contractors for City Hall, Fire Department, Police Department, and the Recreation Center. Expenses related to specific extra work for special events and vacation coverage of Staff is also included in this category.

Contract Janitorial Service – Parks

101-0402-055-006

2019-20 Budgeted Amount	\$ 144,000
2019-20 12-month Estimate	\$ 144,000
2020-21 Proposed Amount	\$ 144,000

This account provides for costs related to the recurring janitorial services provided by outside contractors for facilities within the City's parks, as well as specific extra work related to special event needs and vacation coverage of Staff.

Miscellaneous Operations

101-0402-055-007

2019-20 Budgeted Amount	\$ 18,000
2019-20 12-month Estimate	\$ 30,000
2020-21 Proposed Amount	\$ 25,000

This account provides for costs related to the miscellaneous, recurring expenses for the day-to-day operations of City facilities, This includes services in all City facilities for items such as inspection/maintenance of heating systems, alarm systems, fire extinguishers, pest control devices, window washing, carpet cleaning, and locksmith services, etc.

OTHER EXPENSES

Street Patching

101-402-056-002

2019-20 Budgeted Amount	\$ 6,000
2019-20 12-Month Estimate	\$ 6,000
2020-21 Proposed Amount	\$ 6,000

This covers the cost of materials for on-going pothole patching and repairing of City streets which are not a part of the major street repair projects.

Miscellaneous Repairs

101-402-056-004

2019-20 Budgeted Amount	\$ 28,000
2019-20 12-Month Estimate	\$ 28,000
2020-21 Proposed Amount	\$ 28,000

Funds in this account are utilized for vehicular damage and vandalism to public property including traffic medians, destruction of park benches, concrete trash containers, and removal of graffiti.

Park Commission, CIP Committee

101-402-056-008

2019-20 Budgeted Amount	\$ 1,500
2019-20 12-Month Estimate	\$ 1,500
2020-21 Proposed Amount	\$ 1,500

This covers the cost of general expenses related to the CIP Committee, and the Park Commission. Specifically, it pays for meals, materials, books and registration fees for seminars and expenses related to special events.

CONTRACT SERVICES (LANDSCAPING)

Public Land Brush/Fire Clearance **101-402-057-001**

2019-20 Budgeted Amount	\$ 35,000
2019-20 12-Month Estimate	\$ 35,000
2020-21 Proposed Amount	\$ 35,000

This account provides for brush clearance in Moraga Canyon including areas adjacent to the Corporation Yard, Maxwellton Road, Blair Park, and Mountain View Cemetery. Given the fire danger, the Fire Department has recommended expanding fire break areas. This account also provides for brush clearance in all City parks and selected easement areas.

Supplemental Park Maintenance **101-402-057-002**

2019-20 Budgeted Amount	\$ 95,000
2019-20 12-Month Estimate	\$ 95,000
2020-21 Proposed Amount	\$ 95,000

This account funds four areas of park maintenance:

Plant Material and Fertilizer and Mulch - The City on an annual basis plants replacement plant materials (trees & shrubs) throughout the City's median and park sites. This also includes the application of fertilizers to the various planting beds located throughout the City's open spaces. The city is aggressively applying mulch to all medians, parks and planted areas to reduce evapotranspiration, reducing our water usage.

Irrigation Repair - In many of the City's park sites and medians, the existing irrigation systems are antiquated and are in need of renovation.

Supplemental Park Maintenance - This function allows for the clearing and debris removal of invasive plants (acacias, eucalyptus & other noxious weeds) in the City's park sites and medians. This is especially important along the City's many stream banks by keeping the areas free of debris thereby preventing flooding and clearing areas where standing water collects acting as breeding grounds for mosquitoes.

Annual Park Landscaping - This provides for the annual and perennial color located throughout the City's parks and median. Last year the City planted over 15,000 spring blooming bulbs and hundreds of flats of annual color.

Contract Landscape Maintenance **101-402-057-004**

2019-20 Budgeted Amount	\$ 329,573
2019-20 12-Month Estimate	\$ 329,573
2020-21 Proposed Amount	\$ 339,460

This provides for the care and maintenance of landscaped city facilities by an independent landscape maintenance contractor. The proposed increase is per the existing contract which allows for an increase based on the cost of living rate increase for the San Francisco Bay Area.

Parks include Piedmont Park, the Wildwood Entrance to the Main Park, Crocker Park, Dracena Park, Blair Park, and the Linda Beach Dog Run. **Medians** include landscaped areas at the Moraga Ave. Cemetery Wall, Lower Grand Ave. Medians & Islands, Nova Circle, Fairview Ave., San Carlos Ave., Piedmont Court, Highland Ave. Strip, Scenic Ave. Circle, Hall Fenway, Inverleith Terrace, Trestle Glen Rd. and Marlborough Court. **Triangles** include Hampton/Huntleigh Hampton/Lexford, Estates/Hampton Jerome Ave., Wildwood Ave., Seven Corners, Oakmont Ave., Caperton Ave. Triangle & Lawn, Indian/Hampton Rd., and St. James Dr. Triangle & Circle, Linda Kingston, and Ramona/Ronada. **Civic Center Facilities** include City Hall, Community Hall, 801 Magnolia Ave., Recreation Center, Veterans Hall/Police Station, the Piedmont Community Church Bus Stop, Piedmont Playschool @ Hampton Park, and the Piedmont Aquatics Center. **Athletic Facilities** include Linda Beach Park & Tot Lot, Coaches Field, and Hampton Sports Field & Park, Recreation Center Basketball Courts, and Kennelly Skate Park. **Tennis Courts** include facilities at Guilford Ave., the Recreation Center, Linda Beach Park, and Hampton Park.

Contract Maintenance also includes an estimate for Additional Services under the contract for a variety of supplemental tasks including but not limited to extra planting, soil amendment, pest and weed control, irrigation replacement, sod replacement, storm response and restoration, and general maintenance tasks in a variety of locations throughout the city.

Park Stabilization and Storm Related Damage

101-402-057-005

2019-20 Budgeted Amount	\$ 125,000
2019-20 12-Month Estimate	\$ 125,000
2020-21 Proposed Amount	\$ 125,000

This includes the removal of hazardous and/or diseased trees, brush removal, pruning branches encroaching on right-of-ways, and provisions for erosion control by planting and removal of trees, shrubs and groundcover. Costs related to storm damage including downed trees and creek debris clearing are also included in this sub-object. These costs are also incurred for the maintenance and emergency services associated with street, park and median trees.

Weed and Pest Abatement

101-402-057-006

2019-20 Budgeted Amount	\$ 20,000
2019-20 12-Month Estimate	\$ 20,000
2020-21 Proposed Amount	\$ 20,000

This is for the eradication of weeds and pests in the City's landscape areas. The City adopted an Integrated Pest Management policy in 2011 and it states that the City will explore, whenever feasible, non-pesticide remedies, such as physical controls (hand weeding, traps and barriers).

Staff has implemented other biological controls, such as the release of beneficial insects (green lacewings, praying mantis) that are natural enemies to some pests.

CONTRACT SERVICES

Street Tree Pruning

101-402-058-001

2019-20 Budgeted Amount	\$ 180,000
2019-20 12-Month Estimate	\$ 180,000
2020-21 Proposed Amount	\$ 180,000

This is to fund the annual Street Tree Pruning Project contract. It is imperative that we maintain our street trees on a three to five year pruning cycle to maintain the health, beauty, and safety of our urban forest.

Street Tree Planting

101-402-058-003

2018-19 Budgeted Amount	\$ 35,000
2018-19 12-Month Estimate	\$ 35,000
2020-21 Proposed Amount	\$ 35,000

This account ensures the continued health and vigor of the City's mature urban forest. These funds support the ongoing Public Works schedule of replanting trees and makes it possible to respond to citizen requests for additional street trees. Due to the mature nature of the City's urban forest, money is needed to assist in the in-fill replacement of selected dying trees located throughout the City such that the aesthetic impact of this process is gradual.

City Engineering Services

101-402-059-002

2019-20 Budgeted Amount	\$ 80,000
2019-20 12-Month Estimate	\$ 80,000
2020-21 Proposed Amount	\$ 80,000

Coastland Engineering provides a variety of general professional engineering and inspection services for the Department of Public Works. These include investigation of proposed civic improvements to the parks and public spaces, traffic management and pedestrian safety, compliance to the Americans with Disabilities Act (ADA), general infrastructure issues related to underground and above ground utilities, issues related to wireless facilities installations, right-of way, and general construction management. Other city departments also rely on City Engineer for various degrees of consultation depending on their project needs. The 2019-20 12 month estimate includes the additional expenses incurred from Coastland Engineers related to the Cavendish Lane Road Repair Project that were not recoverable from the City of Oakland.

Fuel Tank Maintenance

101-402-059-005

2019-20 Budgeted Amount	\$ 15,000
2019-20 12-Month Estimate	\$ 8,000
2020-21 Proposed Amount	\$ 8,000

This category is for cleaning and maintaining City fuel tanks and nozzles used by Police, Fire, Public Works and Recreation. Routine maintenance cleaning of these tanks is necessary to insure that the City's fuel is not contaminated with water, dirt or other contaminants.

Additionally, Alameda County Environmental Health Services and CAL-EPA requires additional modifications to the City's fuel pumps to meet new standards.

CAL/OSHA Compliance

101-402-059-010

2019-20 Budgeted Amount	\$ 12,000
2019-20 12-Month Estimate	\$ 12,000
2020-21 Proposed Amount	\$ 12,000

This represents the cost of specialized consultants to assist the Department with compliance to CAL/OSHA safety requirements. It includes review and revision of Standard Operating Procedures, training, and annual reviews and up-dates as required.

Solid Waste Consultant Services

101-402-059-011

2019-20 Budgeted Amount	\$ 105,000
2019-20 12-Month Estimate	\$ 85,000
2020-21 Proposed Amount	\$ 75,000

This account includes funds that will be paid for/reimbursed by the City's franchised solid waste services provider, Republic Services. As provided in the City's agreement with Republic, the company will contribute \$79,954 in FY 20/21 for education and outreach services, \$10,000 for biennial waste characterization audits of organic waste and recyclable materials in even-numbered years, and funds to cover the cost of performance reviews (in FY 20/21 and FY 24/25, tentatively). Currently, R3 Consulting Group provides the City professional services related to the management of the City's Solid Waste Collection Service Agreement, including the waste characterization audits, review of the annual rate adjustment request, City Code revisions, and the review of annual reports. The allocation to this account will vary from year to year in relation to the scheduling of audits and reviews undertaken to monitor Republic's compliance with terms of the franchise agreement.

END OF PUBLIC WORKS BUDGET