

**City of Junction City
Public Works Assumption**

- I. Overview (Page 2)**
- Current Contract Operations
 - Future Department of Public Works Operations
 - Budget Changes
- II. Department of Public Works Staffing (Page 3)**
- Organizational Charts (Page 4-7)
 - New Director
 - Position/ Staffing Recruitment
 - Wages & Benefits
 - Schedule
- III. Equipment and Fixed Assets Summary (Page 8)**
- Existing City Owned Equipment
 - Veolia Water Owned Equipment
 - NEW Equipment Purchase
 - Future Budget Projections (Capital Improvement Plan)
- IV. Contract Amendment (Page 9)**
- Public Works Transition Agreement
 - Contract Amendment
- V. Budgets Summary (Page 10)**
- 2012 (final six months) and 2013 Budgets (Draft)
 - Street Fund
 - Water Fund
 - Wastewater Fund
 - Sanitation Fund
 - Storm Water Fund
 - Building Maintenance Fund
- VI. Department Programs and Activities (Page 11-12)**
- Overview

City of Junction City Overview

Contract Operations

Major Operational Areas	Veolia Water		City of Junction City	
	Current	Future	Current	Future
Water Treatment Plant	XXX	XXX		
Wastewater Treatment Plant (East)	XXX	XXX		
Wastewater Treatment Plant (SW)	XXX	XXX		
Sanitation	XXX			XXX
Water Distribution	XXX			XXX
Sanitary Sewer Collection	XXX			XXX
Building Maintenance	XXX			XXX
Street Operations & Maintenance	XXX			XXX
Traffic Control	XXX			XXX

**City of Junction City
Department of Public Works**

II. Department of Public Works Staffing

**Organizational Charts
(handouts)**

**New Director
(overview)**

**Position/ Staffing/ Recruitment
27 full time / 4 seasonal positions**

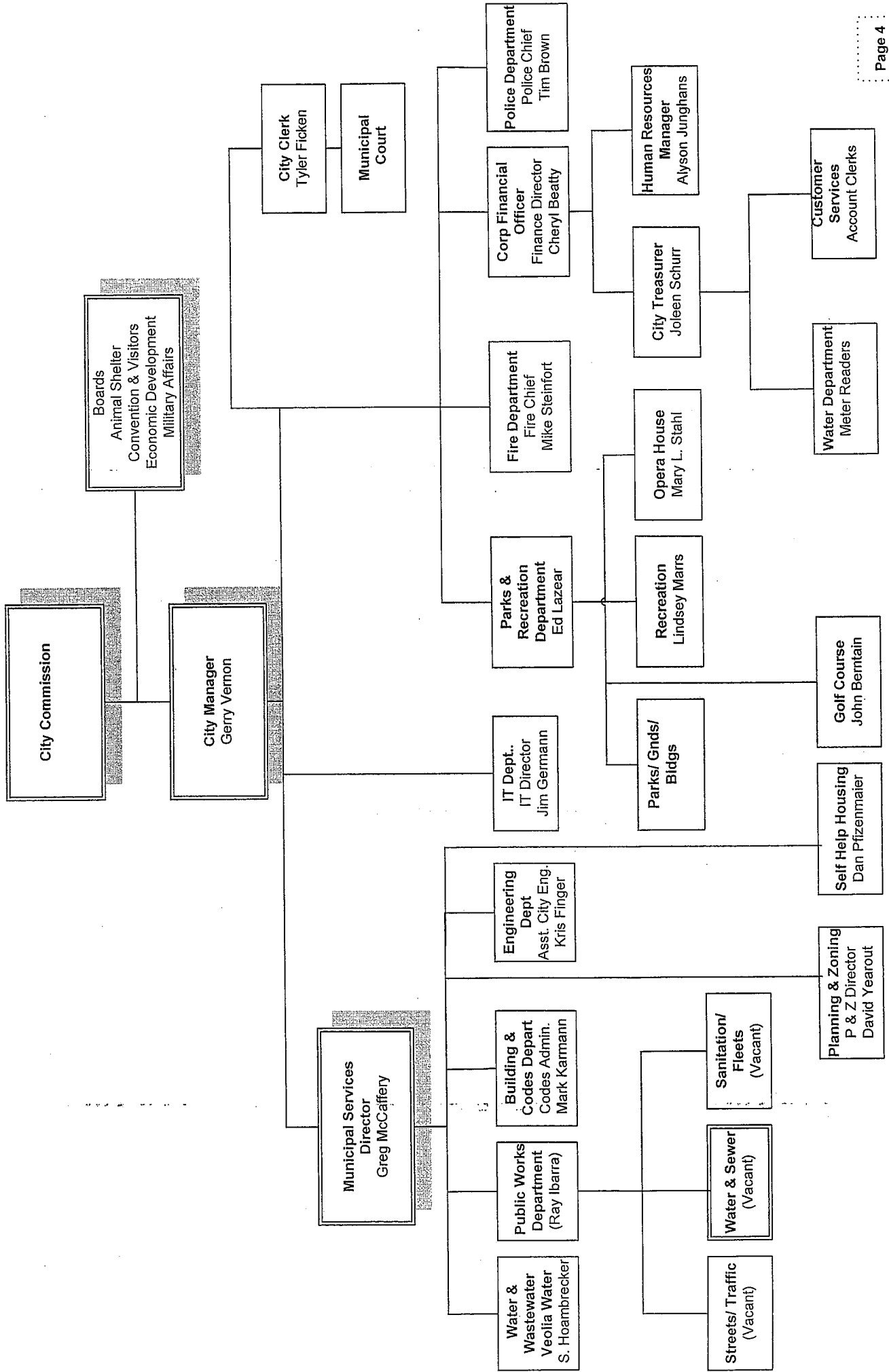
**Wages & Benefits
Survey
Former City Employees
City Benefits**

Schedule

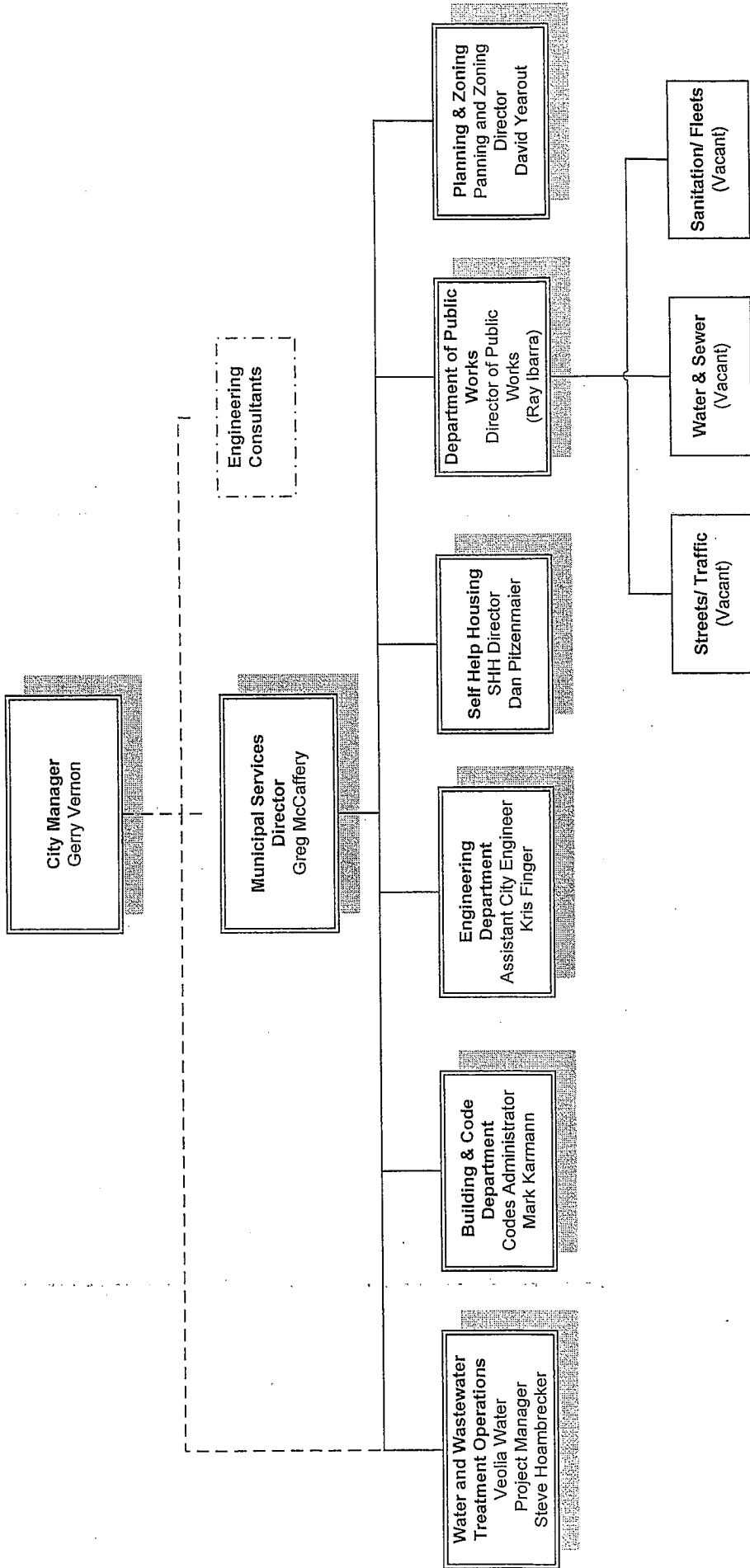
Management Staff	5/15/12
All Staffing Positions	5/31/12
Start Date	6/23/12

City of Junction City

April 2012



**City of Junction City
Organizational Chart
Public Works/ Development/ Operations**
April 2012



City of Junction City
 Department of Public Works

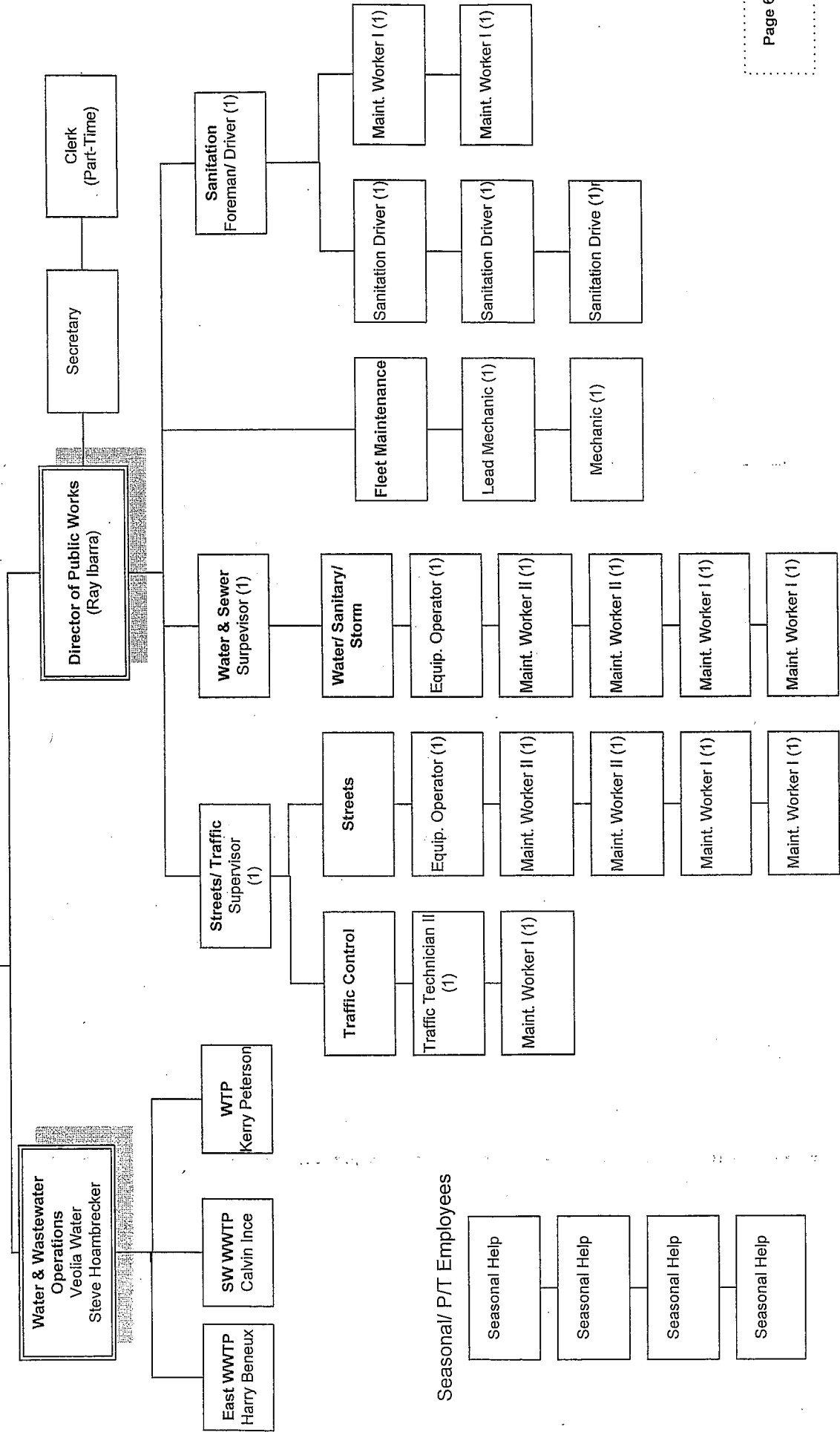
April 2012

Municipal Services
 Director
 Greg McCaffery

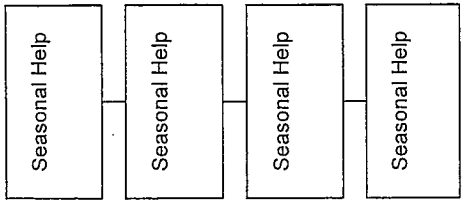
- (1) Director
- (2) Clerical
- (2) Supervisors
- (1) Foreman/ Driver
- (2) Mechanics
- (1) Traffic Tech
- (2) Equipment Oper.
- (3) Sanitation Drivers
- (4) Maint. Wk II
- (7) Maint. Wk I

Total 25

Veolia Water Staffing 28



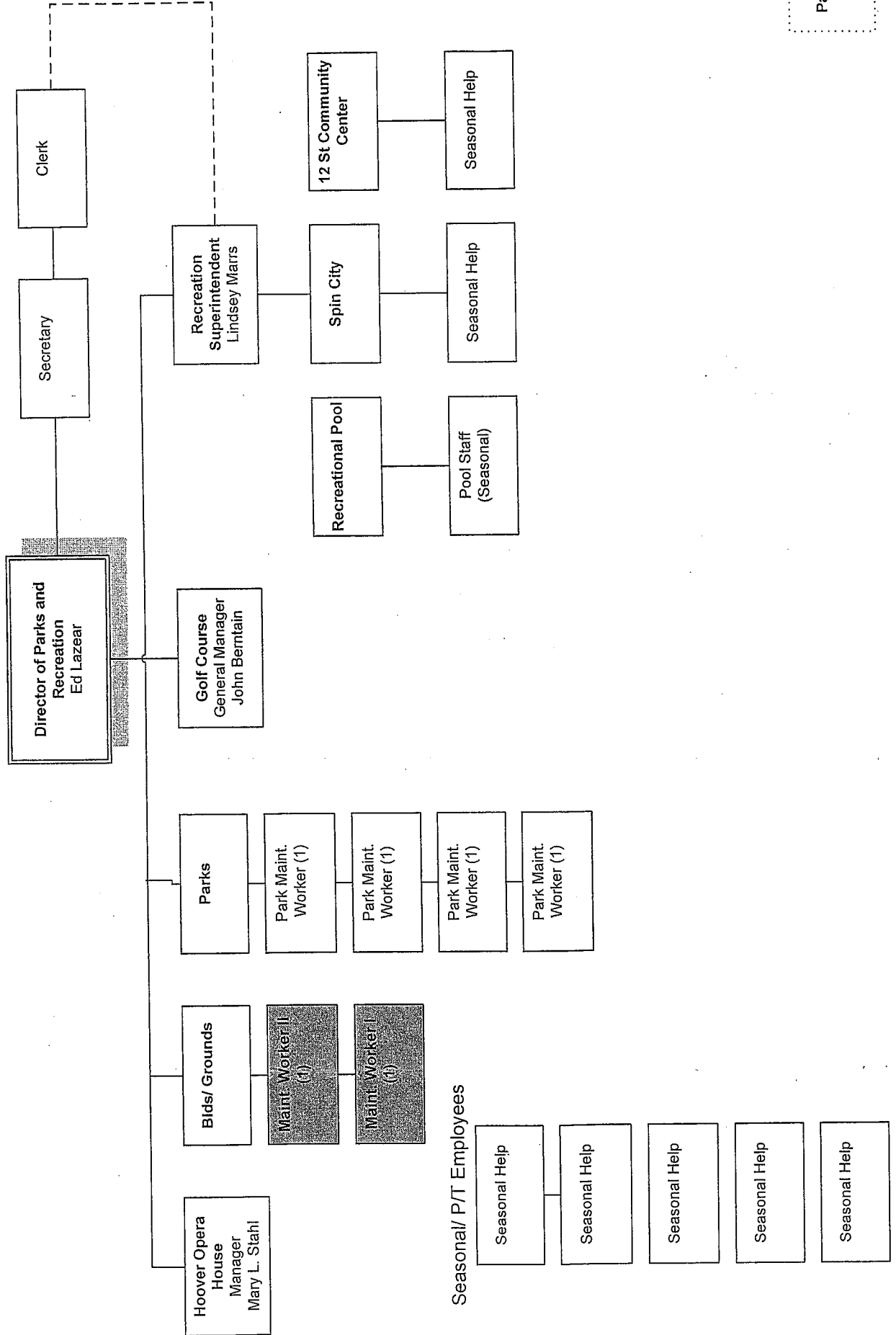
Seasonal/ P/T Employees



City of Junction City
Parks and Recreation
Department
 April 2012

- (1) Director
- (2) Clerical
- (1) Superintendent
- (1) Golf Manager
- (1) Maint. Wk II
- (4) Park Maint. Worker
- (1) Maint. Wk I

Total 14



City of Junction City
Department of Public Works

III. Equipment and Fixed Assets Summary

City Versus Veolia Owned

Inventory Overview

Lease Purchase

Current Contracts

(Ex. Mission System – Lift Stations)

NEW Equipment Purchase

***Cartigraph* Public Works System**

WorkDirector Program

Fleet Maintenance Software

Two (2) One-Ton Dump Trucks

Small Tools (ex. Power washer, etc.)

Capital Improvement Plan

Schedule for Equipment Replacements

Optimization of Equipment Use

**City of Junction City
Department of Public Works**

IV. Contract Amendment

Transition Agreement for Public Works
(major items overview)

**Summary of Services
Equipment and Fixed Assets Summary
Employment of Personnel**

Amended & Restated Agreement for Services
(major items overview)

**WTP, WWTP (East), and WWTP (SW)
Preventative Maintenance Clause
Shared Equipment
Compensation (monthly)
Chemical Use Clause
Utilities Rates
Insurance
Contract for Services 2019
Annual Fee Adjustment Method**

**Schedule
City Commission June 5th for Approval**

City of Junction City
Budget Summary

Major Operational Areas	Veolia Water		City of Junction City	
	Current 1/31 to 12/31	Future 6/23 to 12/31	*Current 6/23 to 12/31	*Future 1/13 to 12/31
TREATMENT				
Water Treatment Fund	\$ 1,500,000	\$ 571,848	\$ 1,166,570	
Wastewater Treatment Fund	\$ 2,138,378	\$ 870,810	\$ 1,776,452	
Treatment Subtotal	\$ 3,638,378	\$ 1,442,658	\$ 2,943,022	

PUBLIC WORKS OPERATIONS				
Street Fund	\$ 1,750,000		\$ 760,557	\$ 1,360,719
Water Distribution Fund	\$ 429,315		\$ 297,876	\$ 529,384
Wastewater Collection Fund	\$ 438,123		\$ 255,743	\$ 455,806
Sanitation Fund	\$ 1,376,638		\$ 714,672	\$ 1,337,262
Storm Water Fund	\$ 37,000		\$ 38,000	\$ 51,800
Building Maintenance Fund				\$ 56,000
Public Works Subtotal	\$ 4,031,076		\$ 2,066,848	\$ 3,790,971

Total	\$ 7,669,454	\$ 1,442,658	\$ 2,943,022	\$ 2,066,848	\$ 3,790,971
-------	--------------	--------------	--------------	--------------	--------------

*Lease Purchase on Vehicles, Assets, etc.
Over 5 years at 4.5% Interest - Approx. \$1.3 Millions

**City of Junction City
Department of Public Works**

Summary of Programs and Activities

1. Streets

- a. Inventory of System (Maintenance by City vs. County/ KDOT)
- b. Street Maintenance Programs and Activities (Joint & Crack Filling, etc.)
- c. Sweeping Program, PAVER (Pavement Management System, Cartigrpah (Work Orders, Programs, Activities inventory)
- d. Bridge Inventory (for inspections/ future maintenance)
- e. Road Side Mowing Contracts
- f. Tree USA program
- g. Street Repair/ Maintenance Programs (Crack Filling, Pothole Batching Program)
- h. Engineering (500K in minor Street Repairs Budget)
- i. KDOT Projects (Signalization, Intersection Improvements, etc.)
- j. Engineering Standards & Specifications (Development of these)
- k. Snow Plowing Program – Status/ Update
- l. Inventory of Equipment for Street Maintenance
- m. Signage/ Striping Program on Streets, Inventory of
- n. Traffic Signal System
- o. Street Lighting System/ Inventory Programs
- p. Street Striping/ Marking

2. Fleet Maintenance

- a. Inventory of Rolling Equipment
- b. Staffing/ Positions
- c. Rolling Equipment Assessment
- d. Summary of Types of Repairs/ Activities
- e. Software System for Maintenance Activates (Historical Data, Summary, Reports, etc.)

3. Utility Operations

- a. Sanitary Collection System (Lift Stations/ Collection System)
 1. Inventory of System (Lift Stations types, prone problem areas, etc.)
 2. Summary of Equipment
 3. Lift Station Schedule of Maintenance Activities
 4. Rolling Equipment (Vactor Jets)
 5. Capital Improvement Program (Master Plan)
 6. Design Standards
- b. Water Distribution System
 1. Valves/ Hydrants out of service inventory (summary)
 2. Water Taps/ Meters Capital Improvement Program
 3. Water Storage Tanks Maintenance
 4. Spruce Street Pumping Station (Capital Improvements)
 5. Low Pressure Areas
 6. Capital Improvement Program (Master Plan/ Fire Dept.)

- c. Storm Water
 - 1. Master Plan (Development of)
 - 2. MS4 Permit
 - 3. Outfall Inspections

- 4. Buildings/ Grounds/ Facilities**
 - a. Schedule of activities/ programs
 - b. Routine Maintenance Schedule
 - c. Capital Improvement Program
 - d. Contractual Work (ex. City Hall cleaning, etc.)
 - e. Combining with Building/ Grounds/ Facilities into one Area

- 5. Airport (Freeman Field)**
 - a. Routine Maintenance Schedule
 - b. Airport Advisory Board

- 6. Sanitation Operations**
 - a. Solid Waste Special Pick-up Program
 - b. County Drop-off Site
 - c. Budget Review/ Operations of Program
 - d. Staffing/ Equipment
 - e. Fall Leaf and Spring Pick-up Program
 - f. Re-cycling Program Start-up/ Development

- 7. Traffic**
 - a. Street Striping/ Marking
 - b. Street Lighting Inventory/ Program
 - c. Signage Program (Cartigraph)