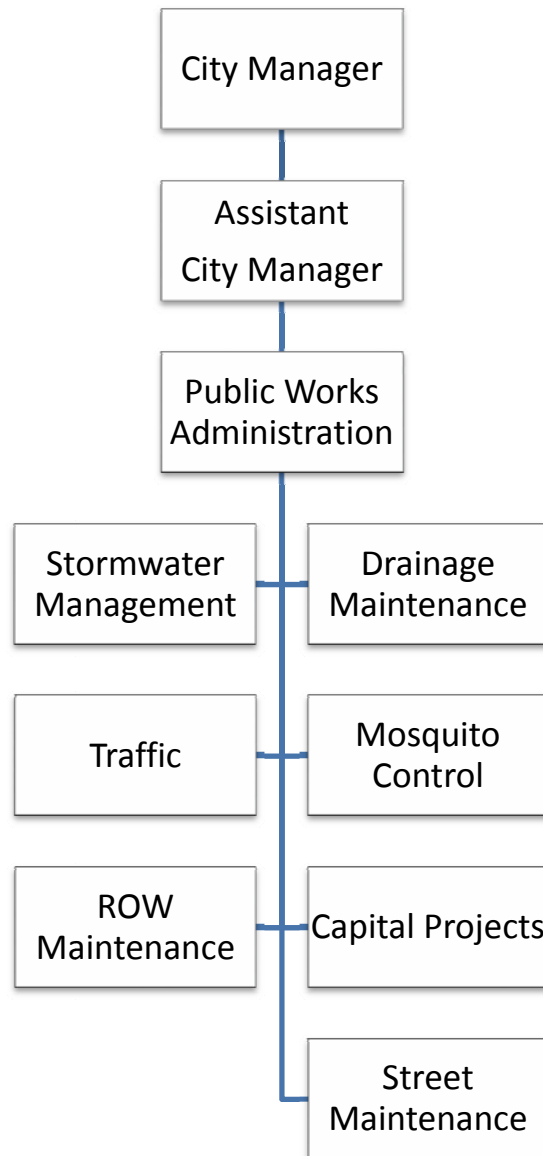


# Public Works

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*Mission:*

*The Public Works Department takes pride in providing a safe, dependable and effective public infrastructure, rendering a diverse group of services to the citizenry in a responsive, efficient and cost effective manner with a customer oriented approach that reflects the City's tradition of excellence.*



**CITY OF SUGAR LAND  
PUBLIC WORKS**

**SUMMARY BY PROGRAM**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
Administration	\$ 410,272	\$ 435,832	\$ 452,749	\$ 470,881	\$ 75,000	\$ 545,881
Street & Sidewalk Maintenance	781,353	891,777	846,443	904,722	-	904,722
Streetlights & ROW Maintenance	2,517,467	3,133,991	3,054,890	2,640,149	532,000	3,172,149
Capital Improvement Projects	577,629	672,911	656,120	569,582	-	569,582
Traffic Operations	864,343	954,789	945,401	998,371	121,070	1,119,441
Mosquito Control	96,766	165,202	162,590	154,808	-	154,808
Stormwater Management	-	-	-	135,193	-	135,193
Drainage Maintenance	-	-	-	206,287	-	206,287
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,247,830</b>	<b>\$ 6,254,502</b>	<b>\$ 6,118,193</b>	<b>\$ 6,079,993</b>	<b>\$ 728,070</b>	<b>\$ 6,808,063</b>

**SUMMARY BY TYPE**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
Personnel Services	\$ 1,940,951	\$ 2,047,835	\$ 2,066,118	\$ 2,421,010	\$ 95,563	\$ 2,516,573
Operations & Maintenance	3,306,400	4,102,188	3,947,596	3,658,983	632,507	4,291,490
Capital/Non-recurring	479	104,479	104,479	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,247,830</b>	<b>\$ 6,254,502</b>	<b>\$ 6,118,193</b>	<b>\$ 6,079,993</b>	<b>\$ 728,070</b>	<b>\$ 6,808,063</b>

# Public Works Administration

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## Goal 2: Safest City in Area

Services Provided	Service Level Standards
<p><b>Emergency Management</b></p> <p>Personnel and equipment are available to be deployed prior to a disaster in an attempt to reduce its severity or in the aftermath of a disaster to restore government facilities and infrastructures.</p>	<ul style="list-style-type: none"><li>• All Public Works equipment and personnel will be available to cope with disaster response with coordination of resources.</li></ul>

## Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p><b>Administration/Management</b></p> <p>Set departmental goals and strategies and provide organizational direction and control to accomplish those goals. Provide budget coordination and management to ensure that all divisions operate within their budgets.</p>	<ul style="list-style-type: none"><li>• Oversee departmental activities and ensure contract compliance from outsourced services, and all purchases are for budgeted items and are appropriate for the system.</li></ul>
<p><b>Customer Service</b></p> <p>Process all incoming requests for service from residents and employees with professionalism. Maintain the work order system and ensure all reports are completed timely and in the appropriate manner.</p>	<ul style="list-style-type: none"><li>• Complete work orders and reports according to standard.</li><li>• Respond to all requests for service within 24 hours.</li></ul>
<p><b>Safety Program</b></p> <p>Presentations are made to the department on a monthly basis on safety issues.</p>	<ul style="list-style-type: none"><li>• Committee will respond to employee requests for evaluation of potential safety hazards.</li><li>• Committee will look for training opportunities to avoid accidents.</li></ul>

**CITY OF SUGAR LAND**

**PUBLIC WORKS**

**PUBLIC WORKS ADMINISTRATION - 1405**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 344,520	\$ 374,614	\$ 374,615	\$ 399,864	\$ -	\$ 399,864
Operations & Maintenance	65,752	58,343	75,259	71,017	75,000	146,017
Capital/Non-recurring	-	2,875	2,875	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 410,272</b>	<b>\$ 435,832</b>	<b>\$ 452,749</b>	<b>\$ 470,881</b>	<b>\$ 75,000</b>	<b>\$ 545,881</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
Public Works Director	1.00	1.00	1.00
Assistant Public Works Director	1.00	1.00	1.00
Senior Secretary	1.00	1.00	1.00
Management Assistant II	0.50	-	-
Administrative Supervisor	1.00	1.00	1.00
Administrative Manager	-	0.50	0.50
<b>Total for Program</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

**KEY PERFORMANCE INDICATORS**

**Number of:**

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Lost time accidents	5	2	5	4
Lost time days	23	4	84	45
Safety meetings	10	12	12	12
Avg number of employees attending monthly safety meetings	46	60	51	55

**Percent of:**

Employees attending safety meetings (average)	71%	80%	57%	65%
Work orders/reports completed on time	99%	98%	99%	99%
Citizen inquiries responded to within 2 business days	100%	100%	100%	100%

# Street & Sidewalk Maintenance

## Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p><b>Citizen Complaints or Requests</b> Citizen complaints and requests are addressed per policy with a return call or e-mail. Other action may be taken as needed per each individual request.</p>	<ul style="list-style-type: none"> <li>• Address all citizen complaints or requests within 48 hours.</li> </ul>
<p><b>Service Contract Inspection</b> Inspect each of the service contracts including: street sweeping, on-call pavement and concrete raising.</p>	<ul style="list-style-type: none"> <li>• Evaluate services during or after implementation of contracted service. Provide a written deficiency or punch list to the contractor. The requested changes are made and the sub-set project is approved, if appropriate.</li> </ul>

## Goal 5: Mobility for People

Services Provided	Service Level Standards
<p><b>Annual Evaluation of Streets and Sidewalks</b> Annually inspect each linear foot of street and sidewalk pavement within the City.</p>	<ul style="list-style-type: none"> <li>• Evaluate all streets and sidewalk pavement within the City, rate each and allocate budget accordingly. Annual streets and sidewalk rehab CIP contracts handle most major repairs and maintenance contracts and in-house personnel perform remainder.</li> <li>• Maintain 95% of streets and 90% of sidewalks at better than priority one status.</li> </ul>
<p><b>Maintain Bridges, Roadways, Sidewalks &amp; ADA Ramps</b> Inspect the City's bridges, roadways, sidewalks and ADA ramps annually. Develop a list of priority repairs.</p>	<ul style="list-style-type: none"> <li>• Ensure that priority one repairs are completed within 48 hours, 90% of the time.</li> <li>• Ensure sidewalks comply with ADA requirements.</li> <li>• Priority one defined as follows: Bridges: Major structural deterioration and failures such as bridge rails and wing rails. Streets: Major structural failure that extends to a minimum of four feet and affects the safety of the public. Sidewalks: Two inches or more trip hazard.</li> </ul>
<p><b>Street Sweeping</b> Provide street sweeping at major intersections throughout the City and boulevard/arterial streets/US59 frontage roads, and curbed sections of TxDOT roadways within the City limits.</p>	<ul style="list-style-type: none"> <li>• Ensure that major intersections are swept per standard with TxDOT intersections and roadways being swept during the night and streets with light traffic volumes from 8:00 a.m. until 5:00 p.m. High volume traffic areas are swept bi-weekly; others are swept monthly or quarterly.</li> </ul>
<p><b>Inspection &amp; Maintenance of Railroad Grade Crossings</b> Physically inspect each railroad grade crossing in the City and perform needed maintenance. Work cooperatively with Union Pacific Railroad, TxDOT, and Fort Bend County to reconstruct crossings in need of major repair.</p>	<ul style="list-style-type: none"> <li>• Ensure inspection of each railroad crossing per standard. Perform routine maintenance using asphalt to level as needed.</li> </ul>

**CITY OF SUGAR LAND**

**PUBLIC WORKS**

**STREET & SIDEWALK MAINTENANCE - 1410**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 375,800	\$ 428,694	\$ 428,694	\$ 492,993	\$ -	\$ 492,993
Operations & Maintenance	405,553	458,083	412,749	411,729	-	411,729
Capital/Non-recurring	-	5,000	5,000	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 781,353</b>	<b>\$ 891,777</b>	<b>\$ 846,443</b>	<b>\$ 904,722</b>	<b>\$ -</b>	<b>\$ 904,722</b>

<b>STAFFING - FTE &amp; SEASONAL</b>	FY07 Budget	FY08 Budget	FY09 Budget
Superintendent	0.75	0.75	0.75
Field Supervisor	1.00	1.00	1.00
General Maintenance II	-	1.00	1.00
General Maintenance I	2.00	3.00	4.00
Laborer	3.00	-	-
Crew Chief	2.00	3.00	3.00
Lead Worker	1.00	1.00	-
Seasonal Help	0.40	0.40	0.40
<b>Total for Program</b>	<b>10.15</b>	<b>10.15</b>	<b>10.15</b>

**KEY PERFORMANCE INDICATORS**

**Number maintained:**

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Lane miles of street	862	862	881	881
Linear miles of sidewalks	390	367	405	405

**Number of:**

Street sweeping cycles	45	48	39	48
Square yards of concrete pavement repaired*	1,039	1,163	2,436	2,000
Linear feet of sidewalks repaired	9,984	8,000	7,995	

**Cost per:**

Lane miles of streets & sidewalks maintained**	\$624	\$722	\$654	\$704
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**Percent of:**

Inspected sidewalks and ramps meeting ADA compliance	90%	95%	93%	100%
Inspected railroad crossing meeting standards	95%	100%	98%	100%
Citizen complaints responded to within 48 hours	97%	100%	100%	100%
Priority one repairs responded to within 48 hours				
Pavement	98%	100%	100%	100%
Sidewalks	96%	100%	100%	100%

\* Includes on-call contractor repairs

\*\* Excludes capital/non-recurring expenditures

# ROW & Street Light Maintenance

## Goal 4: Responsible City Government

Services Provided	Service Level Standards
<b>Authorize and Permit Right of Way Use/Work Permits</b> Manage and administer the ROW permit program in accordance with the City's street rights-of-way ordinance.	<ul style="list-style-type: none"><li>Reviews applications to construct, place, maintain or operate any line, wire, pipe, conduit, equipment, structure or facility in a public right of way.</li></ul>
<b>Street Light, Water Cost Share and Landscape Reimbursement</b> Administer water cost share program between the City and homeowners' associations for areas that qualify for the program. Manage decorative street lighting reimbursement contracts between the City and homeowners associations (HOA's) and similar organizations.	<ul style="list-style-type: none"><li>Administers several programs designed to incentivize private ROW improvements.</li></ul>
<b>Real Property Transactions</b> Manage easement and/or ROW abandonment, acquisition, relocates and real property transactions.	<ul style="list-style-type: none"><li>Responsible for facilitating land acquisition and real property transactions for Parks, Public Works, Utilities, Engineering and Planning Departments.</li><li>Acquires necessary information for negotiations, including but not limited to, project descriptions, construction details, site survey, title work, environmental assessments, cultural assessments, etc.</li></ul>

## Goal 5: Mobility for People

Services Provided	Service Level Standards
<b>Groom Cut Landscape Maintenance</b> 36 annual mowing of streets with traffic volumes in excess of 15,000 vehicles per day not maintained by others.	<ul style="list-style-type: none"><li>Provides rough cut mowing within City Rights of Ways that are not currently maintained by the adjacent property owner or management association.</li></ul>
<b>Street Lighting Management</b> Inspect each of the City's street lights quarterly. Inspect all of the City's major thoroughfares on a monthly basis and transmit inspection results to Centerpoint Energy.	<ul style="list-style-type: none"><li>Inspects and pays electrical and maintenance costs for approximately 7,000 streetlights.</li><li>Responsible for maintaining approximately 150 street lights on City owned lighting systems designed as part of TxDOT roadway improvements.</li></ul>
<b>Banners and Flags</b> Oversee the seasonal banner program including coordination through the street and traffic divisions for the installation and removal of banners.	<ul style="list-style-type: none"><li>Installation of the banners and flags and maintains them when necessary.</li></ul>
<b>Beautification Landscape Maintenance</b> Manage beautification program providing high-level landscape maintenance along major thoroughfares within the City.	<ul style="list-style-type: none"><li>Provides beautification landscape maintenance within City Rights of Way that have been beautified in conjunction with TXDOT grant programs.</li></ul>
<b>Rights of Way Tree Trimming/Enforcement</b> Manage and administer the tree-trimming program in accordance with the City's tree trimming ordinance.	<ul style="list-style-type: none"><li>Performs annual inspections of all trees within City Rights of Way that are not currently maintained under contract with a landscaping company or by an agreement with a managing association.</li></ul>

**CITY OF SUGAR LAND**

**PUBLIC WORKS**

**ROW & STREET LIGHT MAINTENANCE - 1413**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 112,773	\$ 129,912	\$ 129,913	\$ 139,767	\$ -	\$ 139,767
Operations & Maintenance	2,404,215	3,004,079	2,924,977	2,500,382	532,000	3,032,382
Capital/Non-recurring	479	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,517,467</b>	<b>\$ 3,133,991</b>	<b>\$ 3,054,890</b>	<b>\$ 2,640,149</b>	<b>\$ 532,000</b>	<b>\$ 3,172,149</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
ROW Manager	1.00	1.00	1.00
Contract Services Inspector	1.00	1.00	1.00
<b>Total for Program</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**KEY PERFORMANCE INDICATORS**

**Number of:**

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Rough cut acres maintained	275	300	330	330
Groom cut acres maintained	130	130	100	100
Street lights inspected	7,025	7,200	7,142	7,300
Street lights maintained			55	75
Citizen requests re: street lights	993	900	831	950
Citizen requests re: trees			226	500
Compliance letter sent			800	1,000
Tree trimming inspections by unit			2,500	5,000
Trees maintained			2,492	2,500
ROW permits issued	171	275	126	275
Real property transactions	6	14	14	18

**Cost per:**

Street light (electricity only)	\$230	\$244	\$226	\$241
Cost per acre maintained (excluding electricity)*	\$2,218	\$3,203	\$3,357	\$2,559

**Percent of :**

Adherence to groom schedule	99%	99%	99%	99%
Adherence to rough cuts mowing schedule			99%	99%
Contract inspections completed	100%	100%	100%	100%
Compliance with high weed ordinance	97%	100%	100%	90%
ROW Permits issued within 24 hours			99%	99%
Street light malfunctioning			1%	3%

\* Excludes capital/non-recurring expenditures

# Capital Improvement Projects

## Goal 1: Well Planned Community

Services Provided	Service Level Standards
<p><b>Project Development</b></p> <p>Provide input and support related to development of City’s annual and five-year capital improvement program. Compile submittals based on the input from various master plan studies, field observations, citizens and citizen-based organizations, boards and commissions. Assist with scheduling and cost estimates for design, construction and operation phases of each project.</p>	<ul style="list-style-type: none"> <li>• Compile input from internal/external sources regarding desired improvements, including needs identified from master plan studies, citizen input and/or boards and commissions.</li> <li>• Identify scope, benefit, justification, schedule and budget for each proposed project.</li> <li>• Develop recommendations for each proposed project for consideration by management as it relates to timing, scope and budget.</li> </ul>

## Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p><b>Project Administration</b></p> <p>Provide administrative and management support for owning departments of all capital improvements. Assign project managers and inspectors to ensure balanced workload and adequate project coverage. Coordinate with Fiscal Services in matters relating to cash flow and funding. Develop professional service and construction contracts, perform project scoping and construction plan development. Oversee public bidding and award contracts. Schedule and report on project status.</p>	<ul style="list-style-type: none"> <li>• Assign and schedule project management and inspection personnel to each project – assignments based on overall projected workloads, complexity of project, anticipated level of effort and contingency.</li> <li>• Negotiate professional services contracts – solicit proposals from engineering professionals for preliminary engineering, design and construction phase services.</li> <li>• Ensure 90% of Final Plan Submittal with Specification, Bid Form and Final Construction Estimate are completed within a specified number of days/weeks after review and comment period.</li> <li>• Manage routing of authorization to bid; coordinate legal advertising with Purchasing &amp; City Secretary; distribute bid sets (plans &amp; specifications); and coordinate pre-bid meeting with design professional and public bid opening.</li> <li>• Provide monthly project status reports both internally and externally.</li> </ul>
<p><b>Project Administration/Management</b></p> <p>Act on behalf of the owning department by managing the design, bidding, construction and acceptance of City-funded capital improvement projects. Work with project managers in defining project scope and specifications. Administer construction and professional services contracts; review and approve payments to contractors and consultants.</p>	<ul style="list-style-type: none"> <li>• Manage the consultant selection, design review, project bidding, construction phase support (change orders, pay estimates, administration of related subcontracts, etc.), construction inspection and final project acceptance.</li> </ul>

**CITY OF SUGAR LAND**

**PUBLIC WORKS**

**CAPITAL IMPROVEMENT PROJECTS - 1415**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 534,955	\$ 544,088	\$ 562,370	\$ 524,213	\$ -	\$ 524,213
Operations & Maintenance	42,674	78,619	43,546	45,369	-	45,369
Capital/Non-recurring	-	50,204	50,204		-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 577,629</b>	<b>\$ 672,911</b>	<b>\$ 656,120</b>	<b>\$ 569,582</b>	<b>\$ -</b>	<b>\$ 569,582</b>

	FY07 Budget	FY08 Budget	FY09 Budget
<b>STAFFING - FTE</b>			
Contract Services / CIP Manager	1.00	1.00	1.00
Project Manager*	2.00	2.00	1.00
Sr. Project Manager**		1.00	-
Construction Inspector	3.00	3.00	3.00
Contract Services Inspector	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
<b>Total for Program</b>	<b>8.00</b>	<b>9.00</b>	<b>7.00</b>

\* One Project Manager was transferred to Fire Department

\*\* Sr. Project Manager was transferred to Facilities Management

**KEY PERFORMANCE INDICATORS**

	FY07 Actuals	FY08 Budget	FY08 Projections	FY09 Budget
<b>Number of:</b>				
CIP projects***	62	48	49	41
Contracts administered	204	235	244	173
Projects completed	21	29	28	17
<b>Percent of:</b>				
Projects initiated per schedule	88%	91%	89%	85%
Design contracts completed per schedule	90%	93%	92%	85%

\*\*\* CIP Division only - does not include projects managed by other divisions.

# Traffic Engineering & Operations

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## Goal 2: Safest City in Area

Services Provided	Service Level Standards
<b>Emergency Field Response</b> Assist the Police Department or Fire Department in emergency situations with the mitigation of traffic congestion.	<ul style="list-style-type: none"><li>Respond to all emergencies (i.e., emergency response trailer, through system troubleshooting, etc.).</li></ul>

## Goal 5: Mobility for People

Services Provided	Service Level Standards
<b>Monitor and Adjust Traffic Signals</b> Operate and maintain 77 signalized intersections in the City. Inspect each intersection quarterly for proper maintenance and annually for structural integrity. Inspect the logical coordinated systems of each signal monthly.	<ul style="list-style-type: none"><li>Adjust traffic signal timing plans when necessary to accommodate changing traffic patterns or volumes and resolve signal malfunctions within target.</li></ul>
<b>Inspect and Maintain Pavement Markings</b> Provide an annual inspection and inventory of approximately 163,575 linear feet of pavement markings within the City.	<ul style="list-style-type: none"><li>Ensure reflectivity and compliance with City standards during inspections and schedule all substandard markings for rehabilitation or replacement.</li></ul>
<b>Traffic CIP Projects</b> Engineer and implement traffic improvements as funded through the CIP budget.	<ul style="list-style-type: none"><li>Develop, assist with, implement and monitor capital projects to help improve the flow and progression of traffic throughout the City.</li></ul>
<b>Sign Maintenance</b> All street and traffic signs within the City are checked to ensure they are intact and inspected for damage, vandalism, and to ensure they meet standards.	<ul style="list-style-type: none"><li>Maintain all street and traffic signs within reflectivity standards and replace signs not meeting standards.</li></ul>
<b>Traffic Signal Maintenance</b> Provide traffic signal maintenance on all traffic control equipment and annual preventative maintenance.	<ul style="list-style-type: none"><li>Annual preventive maintenance is performed on all traffic signals throughout the City.</li><li>Inspect all traffic flashers and school zone quarterly.</li></ul>
<b>Development Review</b> Work with Development Review Committee in reviewing/evaluating proposed improvements as part of public / private development.	<ul style="list-style-type: none"><li>Inspect plans for improvements and ensure they meet the City's traffic management standards.</li></ul>

**CITY OF SUGAR LAND**

**PUBLIC WORKS**

**TRAFFIC ENGINEERING & OPERATIONS - 1420**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 555,928	\$ 553,063	\$ 553,062	\$ 642,436	\$ 95,563	\$ 737,999
Operations & Maintenance	308,415	365,271	355,884	355,935	25,507	381,442
Capital/Non-recurring	-	36,455	36,455	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 864,343</b>	<b>\$ 954,789</b>	<b>\$ 945,401</b>	<b>\$ 998,371</b>	<b>\$ 121,070</b>	<b>\$ 1,119,441</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
Assistant Public Works Director	-	-	1.00
Traffic Operations Manager	1.00	1.00	1.00
Engineer II	-	-	1.00
Field Supervisor	-	-	1.00
Traffic Engineer	1.00	1.00	-
Traffic Technician II	3.00	3.00	3.00
Traffic Technician I	1.00	1.00	2.00
Traffic Systems Technician	1.00	1.00	-
Sign/Marking Supervisor	1.00	1.00	1.00
General Maintenance Worker I	1.00	-	-
General Maintenance Worker II	-	1.00	1.00
<b>Total for Program</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>

**KEY PERFORMANCE INDICATORS**

**Number of:**

	FY07 Actuals	FY08 Budget	FY08 Projections	FY09 Budget
Signals maintained	58	77	74	77
Signs maintained	4,300	8,500	8,500	8,500
Signs repaired	1,606	1,900	1,583	1,900
Linear feet of pavement markings maintained	151,575	163,575	163,575	163,575

**Percent of:**

Signal malfunctions resolution times less than 30 minutes	95%	97%	96%	99%
Substandard pavement markings replaced	45%	25%	26%	25%

# Mosquito Control

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## Goal 1: Well Planned Community

Services Provided	Service Level Standards
<p><b>Adult Mosquito Spraying and Larvicide</b></p> <p>Administer the contract for mosquito spraying services, which includes weekly applications city wide from May through November. Adult mosquito spraying is performed on all public City right-of-ways including all major drainage ditches and conduits.</p>	<ul style="list-style-type: none"><li>• Regularly scheduled spraying cycles commenced at a certain time and performed until all areas are covered.</li><li>• Larvicide applied monthly to prevent mosquito breeding.</li><li>• Additional larvicide treatments following heavy rain events.</li><li>• Supplemental spraying as deemed necessary.</li><li>• Work with Fort Bend County mosquito control division in monitoring program efficiency.</li></ul>

**CITY OF SUGAR LAND  
PUBLIC WORKS  
MOSQUITO CONTROL - 1430**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ 16,975	\$ 17,464	\$ 17,464	\$ 18,618	\$ -	\$ 18,618
Operations & Maintenance	79,791	137,793	135,181	136,190	-	136,190
Capital/Non-recurring	-	9,945	9,945	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 96,766</b>	<b>\$ 165,202</b>	<b>\$ 162,590</b>	<b>\$ 154,808</b>	<b>\$ -</b>	<b>\$ 154,808</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
Superintendent	0.25	0.25	0.25
Total for Program	0.25	0.25	0.25

<b>KEY PERFORMANCE INDICATORS</b>	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
<b>Number of :</b>				
Mosquito spraying cycles	53	57	22	20
Larvicide treatments performed	15	25	13	30
Contract inspections	20	20	8	20
Population	76,228	79,279	79,279	79,732
<b>Cost of :</b>				
Application per capita*	\$1.27	\$1.96	\$1.93	\$1.94

\* Excludes capital/non-recurring expenditures.

# Stormwater Management

## Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p><b>Public Education</b></p> <p>Distribute information to the community about impacts of stormwater discharges on water bodies and steps the public can take to reduce pollutants in stormwater runoff. Attend community groups and schools to speak about stormwater issues and environmental concerns.</p>	<ul style="list-style-type: none"><li>• Develop educational materials for students, residents and local businesses.</li><li>• Provide public education through community events, local programs, brochures and press releases.</li><li>• Maintain stormwater management page on City's website.</li><li>• Place storm drain markers near storm drains that will serve as a reminder to citizens not to put oil, paint or grass clippings into the storm drains.</li></ul>
<p><b>Public Involvement</b></p> <p>Include the public in development, implementation and review of the City's Stormwater Management Program. Create program that requires public involvement.</p>	<ul style="list-style-type: none"><li>• Work with citizen volunteers to install storm drain markers and distribute materials in the neighborhoods where the markers are being placed.</li></ul>
<p><b>Illicit Discharge Detection and Elimination</b></p> <p>Develop, implement and enforce a program to detect and eliminate illicit discharges. As part of this program, the City must develop a storm sewer system map with locations of all outfalls.</p>	<ul style="list-style-type: none"><li>• Evaluate existing ordinances and develop draft ordinance or modification for future implementation.</li><li>• Complete storm drain system mapping and make available online.</li></ul>
<p><b>Control of Construction Site Runoff</b></p> <p>Implement and enforce a program to reduce pollutants in runoff from construction activities disturbing greater than or equal to one acre with an ordinance, sanctions, and procedures. The City must also require construction site operators to implement erosion and sediment control best management practices and to control waste.</p>	<ul style="list-style-type: none"><li>• Evaluate existing ordinances and develop ordinances or modifications for future implementation.</li><li>• Include evaluation of stormwater pollution prevention plans as part of standard site plan review process.</li><li>• Provide erosion and sediment control training to construction site inspectors.</li><li>• Develop standard methods for site inspections and documentation.</li><li>• Provide educational materials to construction site operators.</li></ul>
<p><b>Post-Construction Stormwater Management</b></p> <p>Develop, implement and enforce a program for stormwater runoff from new development and redevelopment projects that disturb greater than or equal to one acre with an ordinance to address post-construction runoff, structural and non-structural best management practices appropriate to the community, and ensure adequate long-term operation and maintenance.</p>	<ul style="list-style-type: none"><li>• Evaluate existing ordinances and develop draft ordinance or modification for future implementation.</li></ul>
<p><b>Pollution Prevention and Good Housekeeping</b></p> <p>Develop and implement an operation and maintenance program that has the goal of preventing/reducing pollutant runoff from municipal operations.</p>	<ul style="list-style-type: none"><li>• Incorporate stormwater management training into employee training curriculum.</li><li>• Evaluate the City's facilities, policies and procedures, and make recommendations to improve stormwater management.</li></ul>

**CITY OF SUGAR LAND**

**PUBLIC WORKS**

**STORMWATER MANAGEMENT- 1431**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ -	\$ -	\$ -	\$ 63,501	\$ -	\$ 63,501
Operations & Maintenance	-	-	-	71,692	-	71,692
Capital/Non-recurring	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,193</b>	<b>\$ -</b>	<b>\$ 135,193</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
Program Coordinator	-	-	1.00
<b>Total for Program</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

In FY09 Stormwater Management was transferred from the Drainage Fund to the General Fund

**KEY PERFORMANCE INDICATORS**

**Number of:**

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Public presentations on stormwater management				7
Construction site investigations				30
Illegal dumping investigations				
-Residential				10
-Commercial				6
Special collection and/or public education events				12
Mass media activities				19

# Drainage Maintenance

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## Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p><b>Inspect and Maintain Drainage System</b></p> <p>Maintain storm sewers, storm inlets, open ditches, and outfall structures by inspecting each structure quarterly and provide supplemental inspections occurring before and after each heavy rainfall event.</p>	<ul style="list-style-type: none"><li>• Ensure a positive flow for all open ditches, providing re-grading when required for silted ditches and complete priority one drainage repairs within standard. Priority one repairs are those assigned to outfall pipes, sink holes in public right-of-way that could be a hazard to the public, or storm sewer man holes damaged from automobiles or tractor shredders.</li><li>• Provide 24-hour on-call response for system operation in the event of potential flooding.</li><li>• Ensure proper maintenance and operation of Brooks Lake Amil gates, State Highway 6 flap gates, and Sugar Creek flood gates.</li><li>• Apply herbicide to maintain weed control along creeks and ditches.</li></ul>

**CITY OF SUGAR LAND**

**PUBLIC WORKS**

**DRAINAGE MAINTENANCE - 1432**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
<b>EXPENDITURES</b>						
Personnel Services	\$ -	\$ -	\$ -	\$ 139,618	\$ -	\$ 139,618
Operations & Maintenance	-	-	-	66,669	-	66,669
Capital/Non-recurring	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 206,287</b>	<b>\$ -</b>	<b>\$ 206,287</b>

<b>STAFFING - FTE</b>	FY07 Budget	FY08 Budget	FY09 Budget
Crew Chief	-	-	1.00
General Maintenance Worker II	-	-	2.00
<b>Total for Program</b>	<b>-</b>	<b>-</b>	<b>3.00</b>

In FY09 Drainage Maintenance was transferred from the Drainage Fund to the General Fund

**KEY PERFORMANCE INDICATORS**

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
<b>Number of :</b>				
Miles of storm sewer/open ditch maintained				242
Storm sewer inlets				5,816
Inlets inspected				23,264
<b>Cost per:</b>				
Mile of storm sewer/open ditch maintained				\$852.43
<b>Percent of:</b>				
Calls responded to within 24 hours				100%
Inlets inspected during heavy rains				100%
Responses for calls on potential flooding within 1 hour				100%