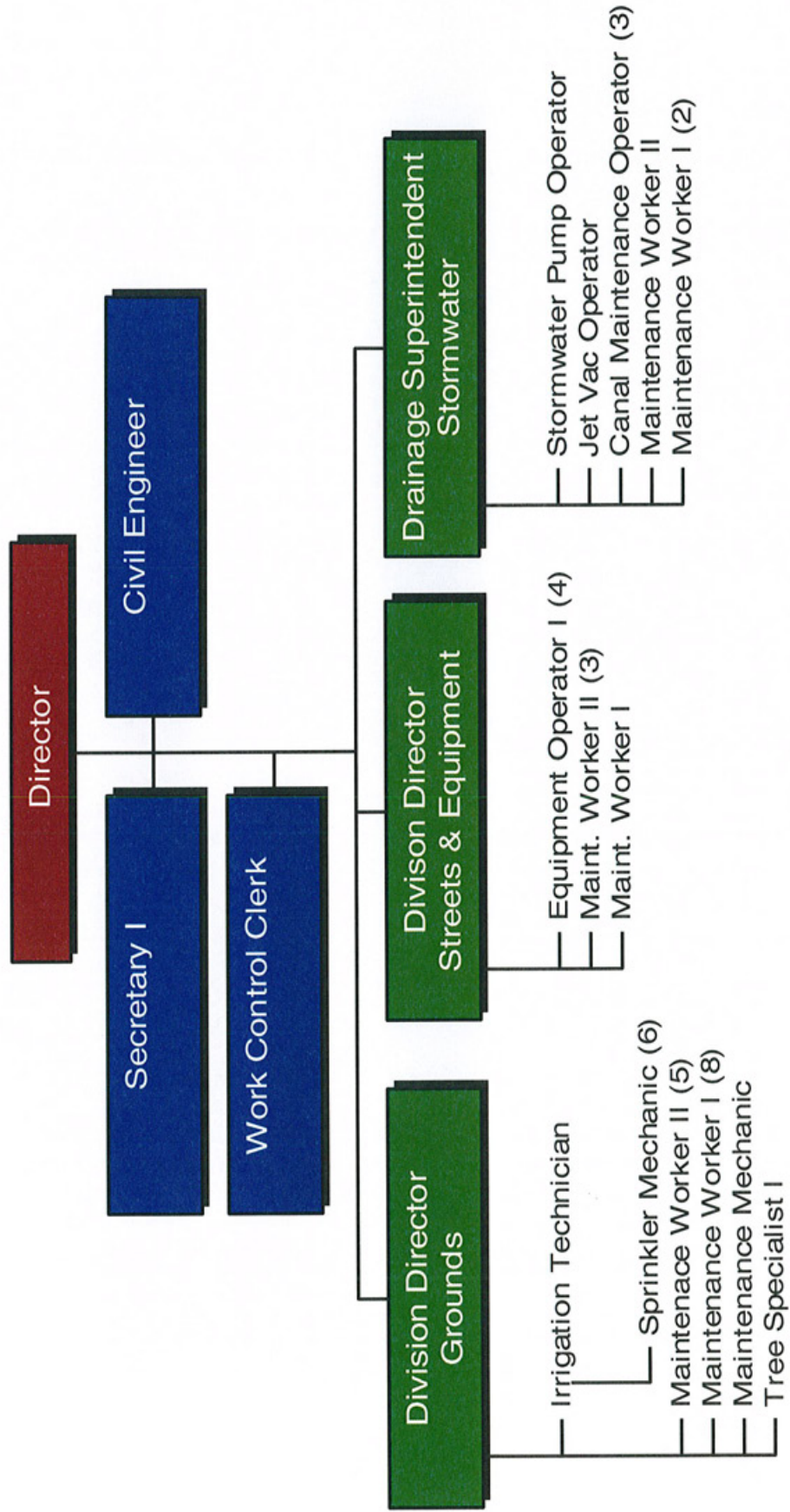


PUBLIC WORKS  
FY09/10



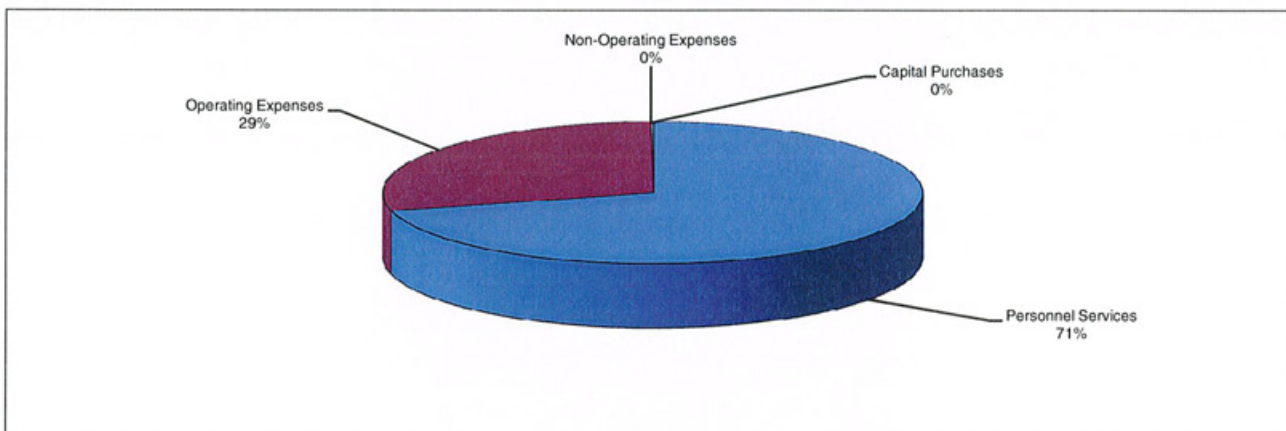
## Public Works

<b>Mission</b>
The Public Works Department enhances the quality of life for residents and visitors through the maintenance of the City's streets, roadways, medians, swales, and City-owned property.

<b>Description of Programs</b>
The Department enables the movement of people and goods within the City by constructing, maintaining and repairing public streets, driveways, sidewalks and parking areas; prevents flooding by maintaining a system of canals, reservoirs, pumping stations and related drainage appurtenances; and beautifies public areas by designing, constructing and maintaining municipally owned medians, swales, and other open and landscaped City properties and selected recreation areas.

Performance Measures	FY 08 Target	FY 09 Projected	FY 09 Actual	FY 10 Projected
Percentage of potholes repaired within 2 business days	N/A	100%	93%	100%
Percentage of water bodies cleared	N/A	100%	130%	100%
Percentage of trees pruned	N/A	90%	86%	95%
Percentage of graffiti cleaned in < 2 business days	N/A	100%	100%	100%

<b>Financial Summary--Program Expenditures</b>					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$1,729,127	\$1,875,339	\$2,088,225	212,886	11.4%
Operating Expenses	606,813	616,656	851,771	235,115	38.1%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	8,117	0	4,500	4,500	N/A
<b>TOTALS</b>	<b>\$2,344,057</b>	<b>\$2,491,995</b>	<b>\$2,944,496</b>	<b>\$452,501</b>	<b>18.2%</b>



## Public Works

### Position Summary

Position Title	Amended FY 2007/2008	Amended FY 2008/2009	Adopted FY 2009/2010
Public Works Director	1	1	1
Public Works Division Director	2	2	2
Civil Engineer <sup>1</sup>	1	1	1
Secretary I	1	1	1
Irrigation Technician	1	1	1
Sprinkler Mechanic <sup>2</sup>	3	3	6
Maintenance Mechanic	1	1	1
Equipment Operator II	1	0	0
Equipment Operator I	4	4	4
Tree Specialist I	1	1	1
Maintenance Worker II	8	8	8
Maintenance Worker I	10	10	9
Work Control Clerk	1	1	1
<b>Total Positions</b>	<b>35</b>	<b>34</b>	<b>36</b>

<sup>1</sup>Position is funded 25% from the Fuel and Roadway fund and 50% from the Stormwater fund

<sup>2</sup>Three positions transferred from the Leisure Services Department



	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
<b>PUBLIC WORKS</b>			
<b>PERSONNEL SERVICES</b>			
3501-539.12-01 Salaries	\$1,158,735	\$1,231,341	\$1,362,555
3501-539.14-01 Time and a Half Overtime	969	3,000	3,000
3501-539.14-02 Straight-Time Overtime	1,637	3,000	3,000
3501-539.15-04 Auto Allowance	1,689	1,680	1,680
3501-539.21-01 SS and Medicare Matching	82,585	94,900	104,255
3501-539.22-01 Pension-General	204,211	252,739	270,984
3501-539.23-01 Health Insurance	211,961	224,710	279,029
3501-539.24-00 Workers' Compensation	67,340	63,969	63,722
<b>REQUESTED APPROPRIATION</b>	<b>\$1,729,127</b>	<b>\$1,875,339</b>	<b>\$2,088,225</b>
<b>OPERATING EXPENSES</b>			
3501-539.31-30 Professional Services	\$0	\$100	\$100
3501-539.34-02 Records Retention	0	50	50
3501-539.34-04 Temporary Services	0	50	50
3501-539.34-20 Misc. Contractual Services	0	0	100
3501-539.34-21 Grounds Maintenance	356,353	335,833	485,486
3501-539.34-22 Tree Maint. Contractual Service	20,466	22,210	22,210
3501-539.40-01 Travel and Per Diem	0	550	550
3501-539.40-02 Local Mileage	0	100	100
3501-539.41-01 Telephone	9,866	16,500	16,500
3501-539.43-01 Electricity	26,939	33,900	33,900
3501-539.43-10 Water & Wastewater	38,687	34,000	54,161
3501-539.43-15 Stormwater	192	270	377
3501-539.44-09 Rentals-Other	0	0	1,500
3501-539.46-10 Maint Auto Equipment	15,031	20,475	29,000
3501-539.46-11 Maint Office Equipment	147	235	200
3501-539.46-13 Maint Communication Equip	1,879	2,800	2,800
3501-539.46-29 Maint Other Equipment	8,167	7,500	7,500
3501-539.46-40 Maint Buildings	0	16,000	15,000
3501-539.46-51 Maint Drainage Pumps	3,294	5,000	5,000
3501-539.47-01 Printing and Binding	44	215	215
3501-539.47-02 Photocopying Costs	374	800	800
3501-539.49-08 Permits & Licenses	0	1,200	1,200
3501-539.49-54 Vehicle Replacement Funding	0	0	19,000
3501-539.51-01 Office Supplies	768	1,000	1,000
3501-539.52-01 Gas & Oil	97,388	86,128	104,000
3501-539.52-03 Uniforms	6,724	8,000	8,332
3501-539.52-13 Irrigation Supplies	0	0	19,000
3501-539.52-14 Building Maintenance	4,553	0	0
3501-539.52-17 Small Equipment	5,172	5,500	5,500

	ACTUAL FY 2007-2008	AMENDED FY 2008-2009	ADOPTED FY 2009-2010
<b>PUBLIC WORKS - CONTINUED</b>			
<b>OPERATING EXPENSES</b>			
3501-539.52-90 Other Supplies & Expenses	\$9,964	\$14,400	\$14,300
3501-539.54-01 Subs & Memberships	805	1,630	1,630
3501-539.54-02 Tuition & Training	0	2,210	2,210
<b>REQUESTED APPROPRIATION</b>	<b>\$606,813</b>	<b>\$616,656</b>	<b>\$851,771</b>
<b>CAPITAL PURCHASES</b>			
3501-539.64-01 Heavy Machinery & Equipment	\$0	\$0	\$4,500
3501-539.64-02 Computer Equipment	8,117	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$8,117</b>	<b>\$0</b>	<b>\$4,500</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,344,057</b>	<b>\$2,491,995</b>	<b>\$2,944,496</b>