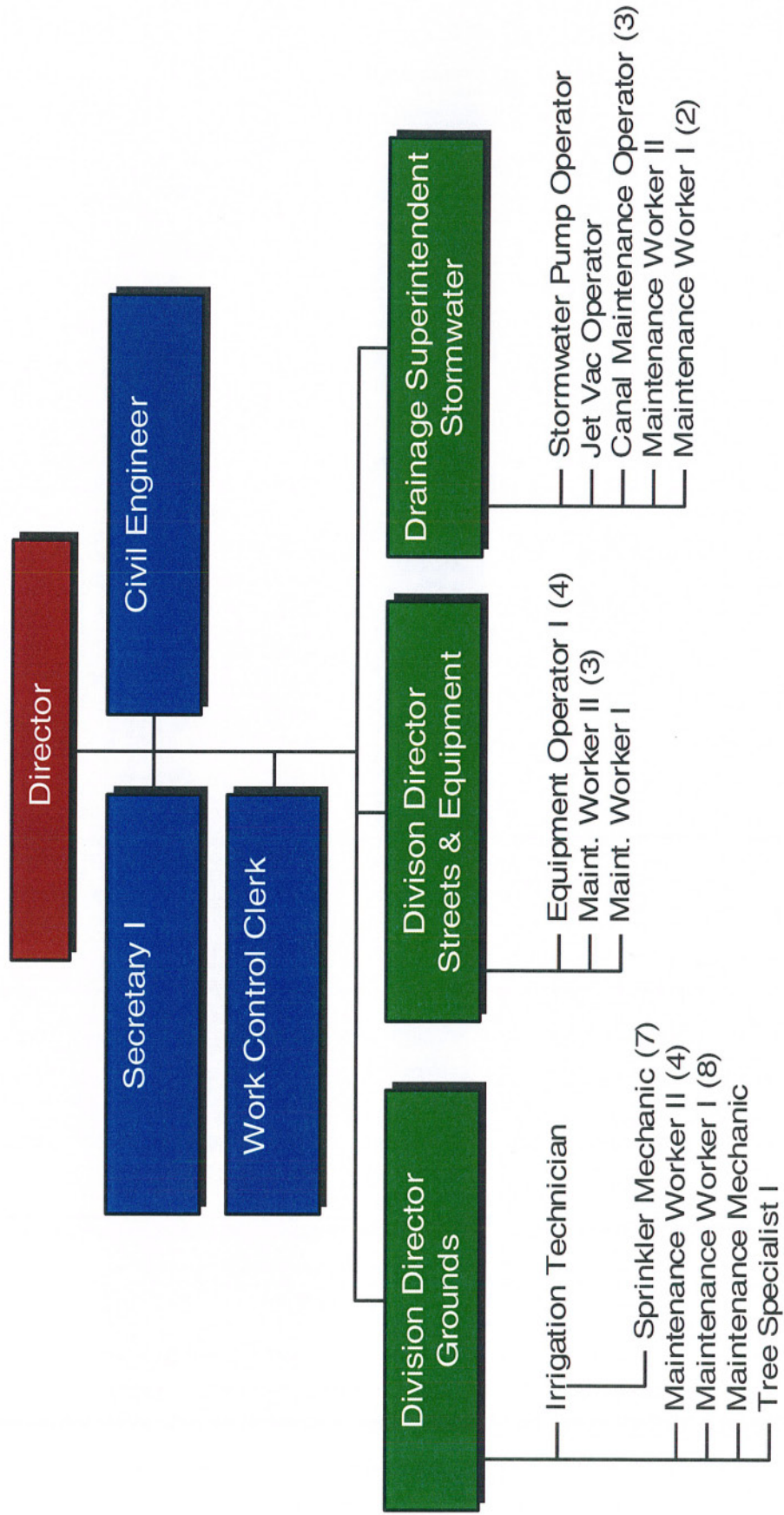


PUBLIC WORKS
FY11/12



Public Works

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
Public Works Director	1	1	1
Public Works Division Director	2	2	2
Civil Engineer ¹	1	1	1
Secretary I	1	1	1
Irrigation Technician	1	1	1
Sprinkler Mechanic ²	6	6	7
Maintenance Mechanic	1	1	1
Equipment Operator I	4	4	4
Tree Specialist I	1	1	1
Maintenance Worker II	8	7	7
Maintenance Worker I	9	9	9
Work Control Clerk	1	1	1
Total Positions	36	35	36

¹Position is funded 25% from the Fuel and Roadway fund and 50% from the Stormwater fund

²Three positions transferred from the Leisure Services Department in FY 09/10

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
PUBLIC WORKS			
PERSONNEL SERVICES			
35XX-539.12-01 Salaries	\$1,296,476	\$1,345,895	\$1,350,247
35XX-539.14-01 Time and a Half Overtime	3,852	3,000	3,000
35XX-539.14-02 Straight-Time Overtime	1,997	3,000	3,000
35XX-539.15-04 Auto Allowance	1,685	1,680	1,680
35XX-539.21-01 SS and Medicare Matching	96,882	107,733	106,751
35XX-539.22-01 Pension-General	266,592	305,115	289,769
35XX-539.23-01 Health Insurance	234,759	286,839	329,306
35XX-539.24-00 Workers' Compensation	63,722	62,447	58,701
REQUESTED APPROPRIATION	\$1,965,965	\$2,115,709	\$2,142,454
OPERATING EXPENSES			
35XX-539.31-30 Professional Services	\$0	\$20,000	\$10,000
35XX-539.34-02 Records Retention	0	50	50
35XX-539.34-04 Temporary Services	0	50	50
35XX-539.34-20 Misc. Contractual Services	16,896	12,435	12,435
35XX-539.34-21 Grounds Maintenance	428,458	576,486	576,486
35XX-539.34-22 Tree Maint. Contractual Service	22,106	22,210	22,210
35XX-539.40-01 Travel and Per Diem	0	440	440
35XX-539.40-02 Local Mileage	0	100	100
35XX-539.41-01 Communications	14,599	16,500	16,500
35XX-539.43-01 Electricity	27,893	33,900	33,900
35XX-539.43-10 Water & Wastewater	60,612	54,161	64,642
35XX-539.43-15 Stormwater	371	377	381
35XX-539.44-09 Rentals-Other	0	1,500	1,500
35XX-539.46-10 Maint Auto Equipment	17,351	25,000	25,630
35XX-539.46-11 Maint Office Equipment	78	200	200
35XX-539.46-13 Maint Communication Equip	2,083	2,800	2,800
35XX-539.46-29 Maint Other Equipment	3,362	7,000	7,000
35XX-539.46-40 Maint Buildings	7,386	15,000	15,000
35XX-539.46-51 Maint Drainage Pumps	3,549	5,000	4,700
35XX-539.47-01 Printing and Binding	179	215	215
35XX-539.47-02 Photocopying Costs	481	800	800
35XX-539.49-08 Permits & Licenses	0	1,200	1,200
35XX-539.49-54 Vehicle Replacement Funding	19,000	5,445	6,260
35XX-539.51-01 Office Supplies	695	1,000	1,000
35XX-539.52-01 Gas & Oil	71,747	80,000	122,735
35XX-539.52-03 Uniforms	6,743	10,000	10,000
35XX-539.52-13 Irrigation Supplies	16,433	19,000	19,000
35XX-539.52-17 Small Equipment	1,831	5,500	4,500

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
PUBLIC WORKS - CONTINUED			
OPERATING EXPENSES			
35XX-539.52-90 Other Supplies & Expenses	\$12,549	\$14,300	\$14,300
35XX-539.54-01 Subs & Memberships	754	1,435	1,435
35XX-539.54-02 Tuition & Training	1,356	2,210	2,210
REQUESTED APPROPRIATION	\$736,512	\$934,314	\$977,679
TOTAL REQUESTED APPROPRIATION	\$2,702,477	\$3,050,023	\$3,120,133

Public Works

Administration

Definition/Description of Program
Public Works Administration provides operational support to Department employees so they have the necessary tools to perform their jobs as well as to provide quality services, within available resources, to our residents in a timely and efficient manner.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$0	\$227,223	\$227,223	N/A
Operating Expenses	0	0	159,853	159,853	N/A
TOTALS	\$0	\$0	\$387,076	\$387,076	N/A

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	0	387,076	387,076	N/A
TOTALS	\$0	\$0	\$387,076	\$387,076	N/A

Public Works

Administration

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Public Works Director	N/A	N/A	1
Civil Engineer ¹	N/A	N/A	1
Secretary I	N/A	N/A	1
Work Control Clerk	N/A	N/A	1
Total Program Positions	0	0	4
Full Time Positions	N/A	N/A	4

¹Position is funded 25% from the Fuel and Roadway fund and 50% from the Stormwater fund

Public Works

Streets

Definition/Description of Program					
The Streets Division enables the movement of people and goods within the City by constructing, maintaining and repairing public streets, sidewalks, parking areas, and bridges for the traveling public in order to keep the infrastructure in a safe and drivable condition. Routine roadway maintenance involves numerous activities performed by the street crews such as surface replacement, shoulder maintenance, barricade and guardrail installation and repair, and hot mix repair.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$0	\$541,394	\$541,394	N/A
Operating Expenses	0	0	106,022	106,022	N/A
TOTALS	\$0	\$0	\$647,416	\$647,416	N/A

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	0	647,416	647,416	N/A
TOTALS	\$0	\$0	\$647,416	\$647,416	N/A

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of staff hours for preventative maintenance to sidewalks and curbs	NA	NA	2,000	N/A
Street sweeping (Miles)	1,756	1,858	2,200	18.4%
Percentage of graffiti cleaned within 2 business days	100%	100%	100%	0.0%
Percentage of potholes repaired within 2 business days	100%	100%	100%	0.0%

Public Works

Streets

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Public Works Division Director	N/A	N/A	1
Equipment Operator I	N/A	N/A	4
Maintenance Worker II	N/A	N/A	3
Maintenance Worker I	N/A	N/A	1
Total Program Positions	0	0	9
Full Time Positions	N/A	N/A	9

Public Works

Grounds Maintenance

Definition/Description of Program					
The Grounds Division is responsible for beautifying public areas by designing, constructing and maintaining public rights-of-way including municipally owned medians, swales, and other open and landscaped City properties, as well as some selected recreation areas.					

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$0	\$1,373,837	\$1,373,837	N/A
Operating Expenses	0	0	711,804	711,804	N/A
TOTALS	\$0	\$0	\$2,085,641	\$2,085,641	N/A

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	0	2,085,641	2,085,641	N/A
TOTALS	\$0	\$0	\$2,085,641	\$2,085,641	N/A

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Average numbers of trees trimmed per month	690	708	850	20.1%
Number of time medians are mowed per month	N/A	N/A	2	N/A

Public Works

Grounds Maintenance

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Public Works Division Director	N/A	N/A	1
Irrigation Technician	N/A	N/A	1
Tree Specialist I	N/A	N/A	1
Maintenance Worker II	N/A	N/A	4
Maintenance Mechanic	N/A	N/A	1
Maintenance Worker I	N/A	N/A	8
Sprinker Mechanic	N/A	N/A	7
Total Program Positions	0	0	23
Full Time Positions	N/A	N/A	23