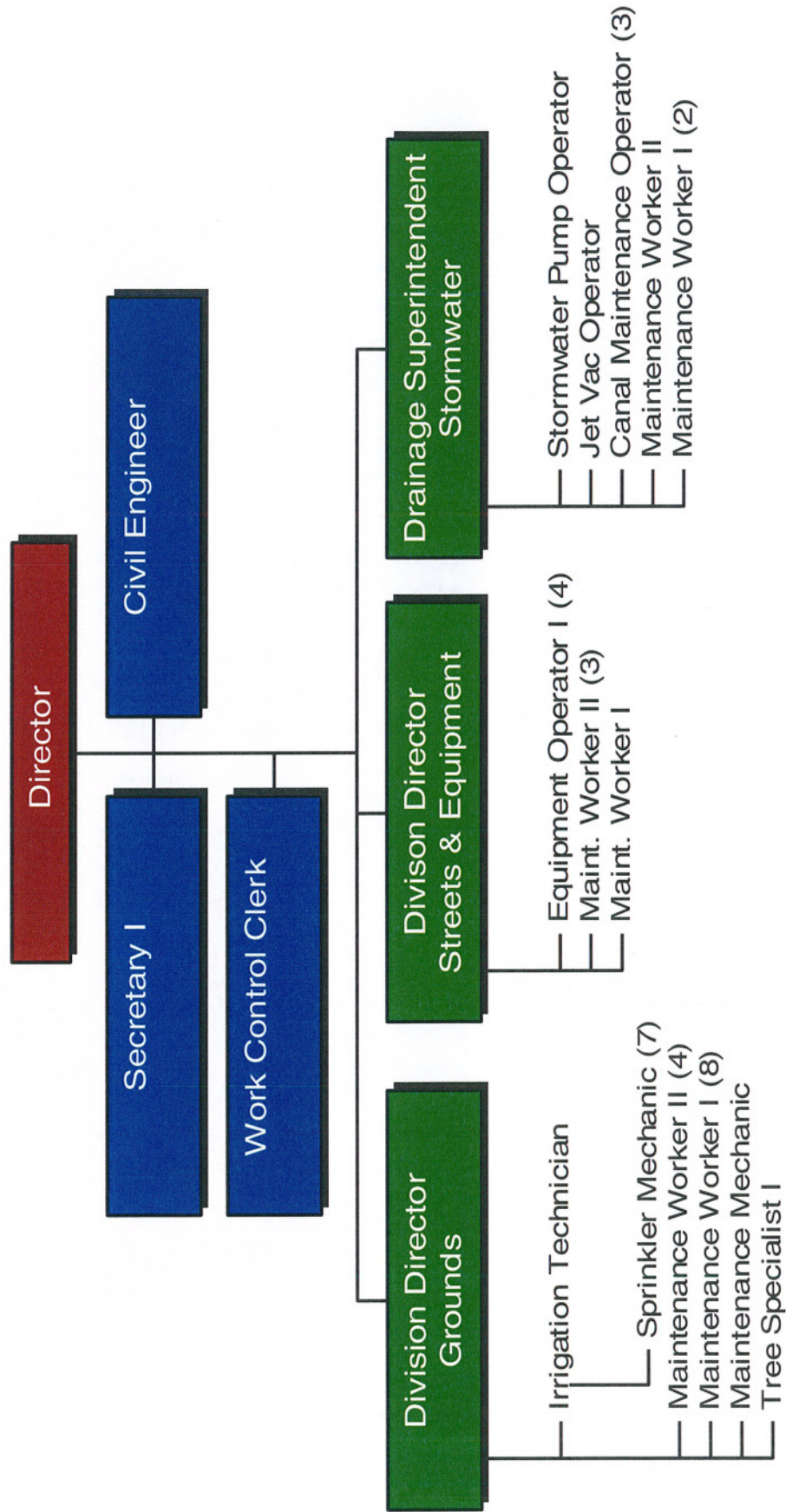


PUBLIC WORKS
FY11/12



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

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 Technichian	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