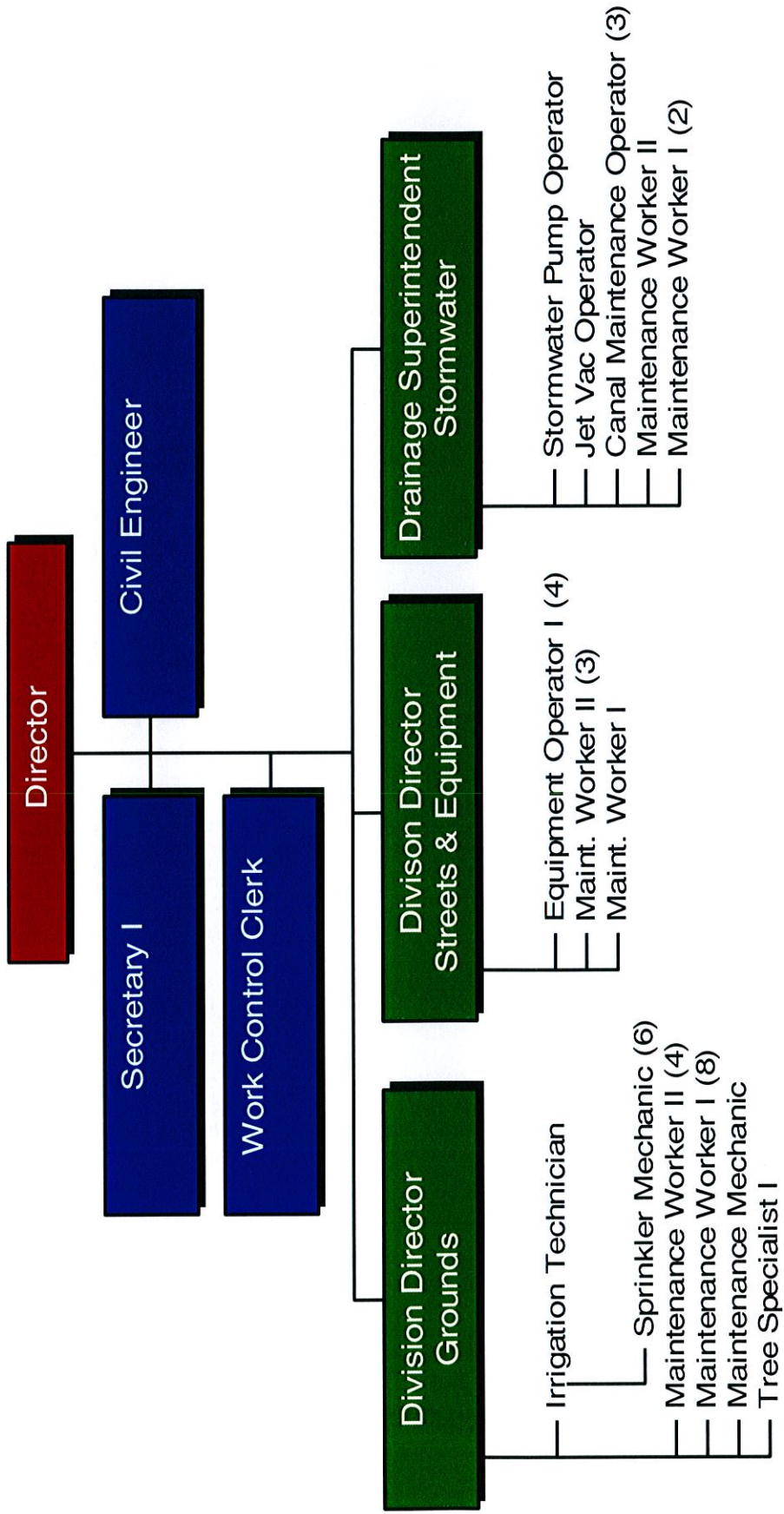


PUBLIC WORKS  
FY10/11



## Public Works

### Mission

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.

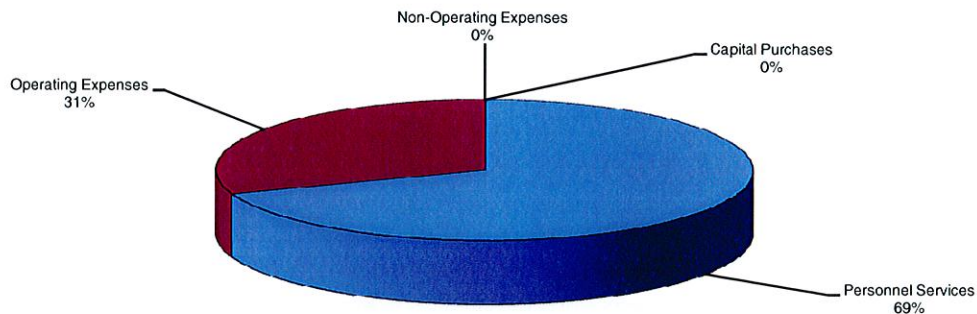
### Description of Programs

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 09 Actual	FY 10 Projected	FY 10 YTD	FY 11 Projected
Number of potholes reported externally	197	200	278	200
Number of potholes reported internally	40	35	38	30
Percentage of potholes repaired within 2 business days	100%	100%	100%	100%
Percentage of graffiti cleaned within 2 business days	100%	100%	100%	100%

### Financial Summary--Program Expenditures

	Actual FY 2009	Amended FY 2010	Adopted FY 2011	\$ Change	% Change
Personnel Services	\$1,666,809	\$2,068,225	\$2,115,709	47,484	2.3%
Operating Expenses	562,917	871,771	934,314	62,543	7.2%
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	4,500	0	(4,500)	-100.0%
<b>TOTALS</b>	<b>\$2,229,726</b>	<b>\$2,944,496</b>	<b>\$3,050,023</b>	<b>\$105,527</b>	<b>3.6%</b>



## Public Works

### Position Summary

Position Title	Amended	Amended	Adopted
	FY 2008/2009	FY 2009/2010	FY 2010/2011
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	6	6
Maintenance Mechanic	1	1	1
Equipment Operator I	4	4	4
Tree Specialist I	1	1	1
Maintenance Worker II	8	8	7
Maintenance Worker I	10	9	9
Work Control Clerk	1	1	1
<b>Total Positions</b>	<b>34</b>	<b>36</b>	<b>35</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 in FY 09/10



	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>PUBLIC WORKS</b>			
<b>PERSONNEL SERVICES</b>			
3501-539.12-01 Salaries	\$1,114,859	\$1,356,555	\$1,345,895
3501-539.14-01 Time and a Half Overtime	2,428	3,000	3,000
3501-539.14-02 Straight-Time Overtime	1,505	3,000	3,000
3501-539.15-04 Auto Allowance	392	1,680	1,680
3501-539.21-01 SS and Medicare Matching	81,061	104,255	107,733
3501-539.22-01 Pension-General	193,931	270,984	305,115
3501-539.23-01 Health Insurance	208,664	265,029	286,839
3501-539.24-00 Workers' Compensation	63,969	63,722	62,447
<b>REQUESTED APPROPRIATION</b>	<b>\$1,666,809</b>	<b>\$2,068,225</b>	<b>\$2,115,709</b>
<b>OPERATING EXPENSES</b>			
3501-539.31-30 Professional Services	\$0	\$100	\$20,000
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	20,100	12,435
3501-539.34-21 Grounds Maintenance	342,776	485,486	576,486
3501-539.34-22 Tree Maint. Contractual Service	22,181	22,210	22,210
3501-539.40-01 Travel and Per Diem	0	550	440
3501-539.40-02 Local Mileage	0	100	100
3501-539.41-01 Telephone	12,376	16,500	16,500
3501-539.43-01 Electricity	30,436	33,900	33,900
3501-539.43-10 Water & Wastewater	41,234	54,161	54,161
3501-539.43-15 Stormwater	269	377	377
3501-539.44-09 Rentals-Other	0	1,500	1,500
3501-539.46-10 Maint Auto Equipment	13,218	29,000	25,000
3501-539.46-11 Maint Office Equipment	203	200	200
3501-539.46-13 Maint Communication Equip	1,775	2,800	2,800
3501-539.46-29 Maint Other Equipment	3,260	7,500	7,000
3501-539.46-40 Maint Buildings	1,508	15,000	15,000
3501-539.46-51 Maint Drainage Pumps	0	5,000	5,000
3501-539.47-01 Printing and Binding	102	215	215
3501-539.47-02 Photocopying Costs	413	800	800
3501-539.49-08 Permits & Licenses	500	1,200	1,200
3501-539.49-54 Vehicle Replacement Funding	0	19,000	5,445
3501-539.51-01 Office Supplies	718	1,000	1,000
3501-539.52-01 Gas & Oil	59,590	104,000	80,000
3501-539.52-03 Uniforms	6,232	8,332	10,000
3501-539.52-13 Irrigation Supplies	0	19,000	19,000
3501-539.52-17 Small Equipment	990	5,500	5,500

	ACTUAL FY 2008-2009	AMENDED FY 2009-2010	ADOPTED FY 2010-2011
<b>PUBLIC WORKS - CONTINUED</b>			
<b>OPERATING EXPENSES</b>			
3501-539.52-90 Other Supplies & Expenses	\$23,484	\$14,300	\$14,300
3501-539.54-01 Subs & Memberships	747	1,630	1,435
3501-539.54-02 Tuition & Training	905	2,210	2,210
<b>REQUESTED APPROPRIATION</b>	<b>\$562,917</b>	<b>\$871,771</b>	<b>\$934,314</b>
<b>CAPITAL PURCHASES</b>			
3501-539.64-01 Heavy Machinery & Equipment	\$0	\$4,500	\$0
<b>REQUESTED APPROPRIATION</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,229,726</b>	<b>\$2,944,496</b>	<b>\$3,050,023</b>