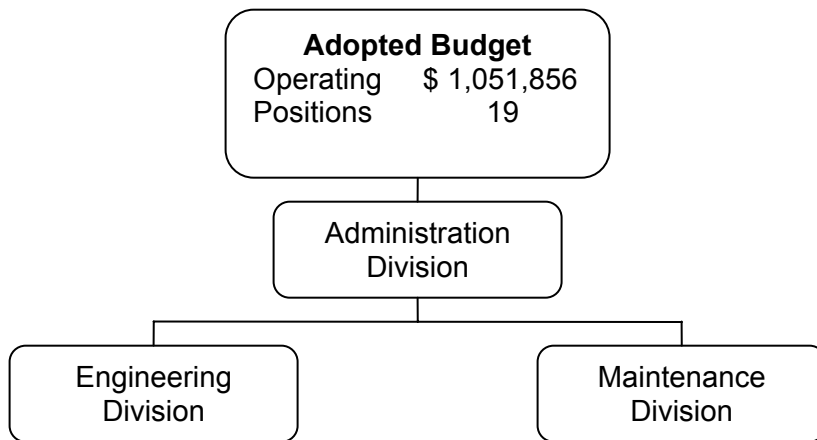
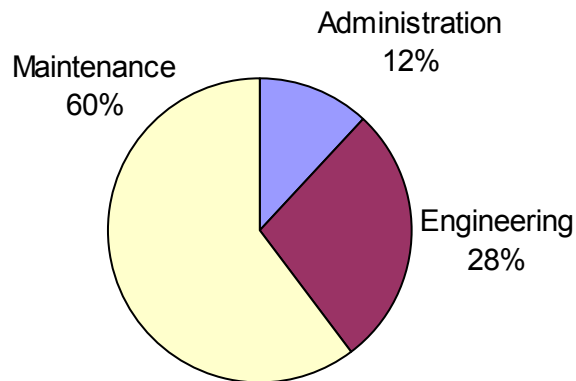


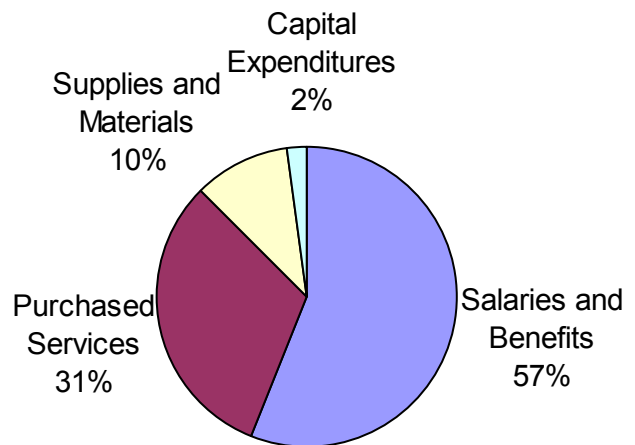
# PUBLIC WORKS



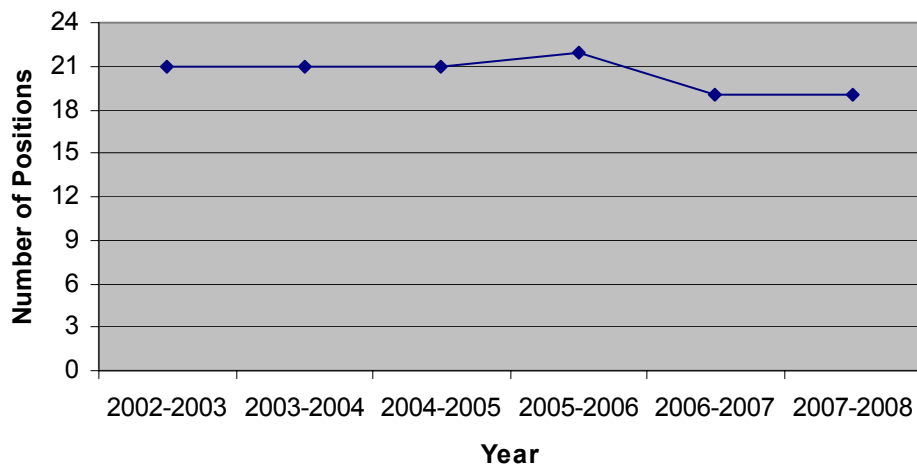
## EXPENDITURES BY DIVISION



## CHARACTER OF EXPENDITURES



## AUTHORIZED STRENGTH



# PUBLIC WORKS

## Department Summary

### SOURCES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Charges for Services	154,186	202,716	225,000	210,200	136,269
Special Revenue Funds	942,992	929,704	1,265,797	1,197,759	1,844,560
Enterprise Funds	241,245	330,545	430,904	470,787	513,941
Grants	321,563	151,836	11,000	208,716	12,500
*Overhead Allocation	0	11,679	15,630	4,936	0
<b>TOTAL</b>	<b>1,659,986</b>	<b>1,626,480</b>	<b>1,948,331</b>	<b>2,092,398</b>	<b>2,507,270</b>

### EXPENDITURES BY DIVISION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Administration	321,660	559,109	402,523	546,126	428,275
Engineering	791,564	317,081	631,845	922,580	982,405
Maintenance	1,217,209	1,126,639	1,630,189	1,649,637	2,148,446
<b>TOTAL</b>	<b>2,330,433</b>	<b>2,002,829</b>	<b>2,664,557</b>	<b>3,118,343</b>	<b>3,559,126</b>

### CHARACTER OF EXPENDITURES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	971,238	1,103,365	1,638,380	1,439,865	2,000,238
<b>Subtotal</b>	<b>971,238</b>	<b>1,103,365</b>	<b>1,638,380</b>	<b>1,439,865</b>	<b>2,000,238</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	1,156,726	709,340	645,122	1,204,955	1,111,283
Supplies and Materials	197,434	181,068	263,055	264,105	371,105
Capital Expenditures	5,035	9,056	118,000	209,418	76,500
Other Expenditures	0	0	0	0	0
<b>Subtotal</b>	<b>1,359,195</b>	<b>899,464</b>	<b>1,026,177</b>	<b>1,678,478</b>	<b>1,558,888</b>
<b>TOTAL</b>	<b>2,330,433</b>	<b>2,002,829</b>	<b>2,664,557</b>	<b>3,118,343</b>	<b>3,559,126</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>670,447</b>	<b>376,349</b>	<b>716,226</b>	<b>1,025,945</b>	<b>1,051,856</b>

### \*OVERHEAD ALLOCATION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Grants	0	0	15,630	20,000	15,630
<b>TOTAL OVERHEAD ALLOCATION</b>	<b>0</b>	<b>0</b>	<b>15,630</b>	<b>20,000</b>	<b>15,630</b>

# PUBLIC WORKS

## Department Summary cont.

### AUTHORIZED STRENGTH

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<b>Position Summary</b>					
Administration	3	3	2	2	2
Engineering	6	6	5	5	5
Maintenance	12	13	12	12	12
<b>TOTAL</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>19</b>

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<b>Position Detail</b>					
Assistant Engineer	1	1	1	1	1
Associate Civil Engineer	1	1	0	0	0
City Engineer	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Executive Assitant to Director	1	1	1	1	1
Facility Maintenance Worker	1	1	0	0	0
Fiscal Analyst	1	1	0	0	0
Maintenance Division Manager	1	1	1	1	1
Maintenance Worker I	3	3	2	2	2
Maintenance Worker II	6	6	6	6	6
Maintenance Worker III	1	1	2	2	2
Office Assistant	1	1	1	1	1
Public Works Director	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Secretary I	0	1	1	1	1
<b>TOTAL</b>	<b>21</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>19</b>

A Provisional Project Manager- Construction Engineering is included in the budget to cover the high visibility construction projects. The position is expected to be terminated upon completion of the projects and is funded through Capital Projects.

# **PUBLIC WORKS**

## **Department Summary**

### **MISSION STATEMENT**

Plan, construct and maintain public infrastructure, facilities, transportation and traffic services; provide for the well-being of the public by regulating land-related construction improvements; preserve the City's environmental assets; and, assist in the planning of the City's orderly growth and development.

### **BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES**

The Public Works Department consists of three divisions: Administration, Engineering, and Maintenance; and has a staffing level of 19 positions.

The emphasis of the Fiscal Year 2007-2008 budget will be to continue the overhaul of the department in terms of its staffing needs and service deliverables; as well as a focus on efficiency, effectiveness, and quality. Our basic services include: surveying, mapping, drafting, park and City facility maintenance, street maintenance and repair, traffic and street signage, and storm drain management.

Within each of the basic services provided, the Public Works Department will undertake projects that specifically address the goals and objectives of the City:

- Provide necessary physical and operational improvements to City owned facilities;
- Meet or exceed all regulatory requirements at each city owned facility;
- Improve and/or maintain customer satisfaction;
- Provide safe environment for the public and employees;
- Protect public by providing a safe and durable road network;
- Provide for a smooth flow of traffic throughout the City;
- Oversee major roadway construction projects;
- Update the 5-year Capital Improvement Plan (CIP).

### **SIGNIFICANT CHANGES**

#### **FY 2006-2007 Adopted to FY 2006-2007 Amended:**

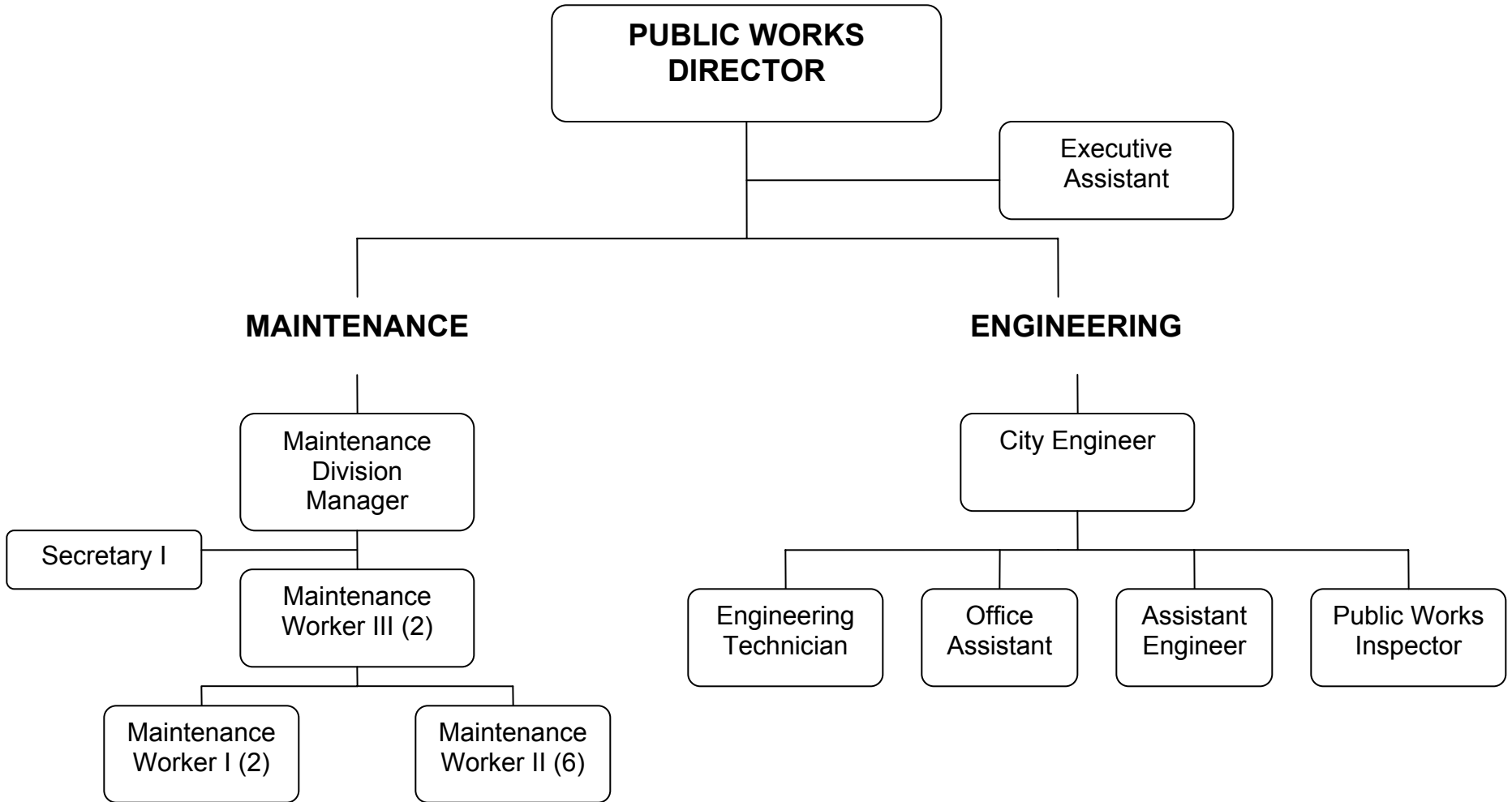
The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$1,025,945 reflects an increase of \$309,719 from the Fiscal Year 2006-2007 Adopted Net General Fund Subsidy of \$716,226. This 43.2% increase was mainly a result of the unanticipated emergency repair to San Francisquito Creek Levee during the current year; whereby the General Fund paid for some of the costs and the City is expecting additional reimbursement from the State to offset the General Fund Contribution.

#### **FY 2006-2007 Amended to FY 2007-2008 Adopted:**

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$1,051,856 reflects a slight increase of \$25,911 from the Fiscal Year 2006-2007 Amended Net General Fund Contribution of \$1,025,945. This 2.5% increase is not considered a significant change.

# PUBLIC WORKS

(Existing Organization)



DB-140

Total FTE: 19