

PUBLIC WORKS

Engineering Division

Division 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
Enterprise Funds	59,971	28,450	58,440	52,622	75,161
Grants	303,262	52,741	0	24,988	0
Special Revenue Funds	158,370	132,916	198,023	205,523	573,918
*Overhead Allocation	0	11,679	15,630	4,936	0
TOTAL	675,789	428,502	497,093	498,269	785,348

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
Engineering	791,564	317,081	607,845	922,580	982,405
TOTAL	791,564	317,081	607,845	922,580	982,405

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	220,726	232,846	456,545	397,747	673,105
Subtotal	220,726	232,846	456,545	397,747	673,105
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	566,491	74,688	139,000	509,083	301,600
Supplies and Materials	2,602	4,844	7,300	4,500	7,700
Capital Expenditures	1,745	4,703	5,000	11,250	0
Other Expenditures	0	0	0	0	0
Subtotal	570,838	84,235	151,300	524,833	309,300
TOTAL	791,564	317,081	607,845	922,580	982,405
NET GENERAL FUND CONTRIBUTION	115,775	(111,421)	110,752	424,311	197,057

*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
Grant	0	11,679	15,630	4,936	0
TOTAL OVERHEAD ALLOCATION	0	11,679	15,630	4,936	0

PUBLIC WORKS

Engineering Division

Division 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
Position Summary					
Engineering	6	6	5	5	5
TOTAL	6	6	5	5	5

	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
Position Detail					
Associate Civil Engineer	1	1	0	0	0
Assistant Engineer	1	1	1	1	1
City Engineer	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Office Assistant	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
TOTAL	6	6	5	5	5

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

Engineering Division

SERVICE DESCRIPTION

The Engineering Division provides engineering services to City projects and performs various reviews related to development applications.

Under supervision of the City Engineer, the division provides engineering services, inspection and contract compliance. The Division has a direct staffing level of 5 positions.

SIGNIFICANT CHANGES

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

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$424,311 is an increase of \$313,559 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$110,752. This significant increase of 283.1% was mainly a result of the unanticipated emergency repair to San Francisquito Creek Levee during the year. The City received grant funds from the State and anticipates receiving additional reimbursements from the State to offset the General Fund Contribution. This increase was offset by personnel cost savings of a vacant position.

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

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$197,057 is a decrease of -\$227,254 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$424,311. This -53.6% decrease relates to the one-time cost of repairing San Francisquito Creek Levee as noted above. The proposed budget reflects the hiring of a Project Engineer to assist the City with existing capital projects within the City. This position is proposed to be fully funded by other special revenue sources with no impact to the General Fund.

PUBLIC WORKS

Engineering Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To develop, update and complete the Annual Capital Improvement Plan (CIP) for City Council consideration by December of 2006.	On Going. Awaiting filled vacancy of City Engineer position.
2 To begin the process of developing preliminary design for Bay Road Phase II/III construction of Bay Road Improvements from University to Cooley Landing using the \$4.8 million Federal Appropriation for the Bay Road Project.	On going. Awaiting filled vacancy of City Engineer position. Coordinating with City Manager.
3 To begin the preliminary engineering planning process for the Bay Road Northern Access (Phase III) in the Ravenswood using the \$6 million Federal Appropriation for the Bay Road and Northern Access Project.	On going. March 2007: To be reassigned under RDA.
4 To begin the preliminary engineering planning process for the SR 101/University Bike-Pedestrian Overcrossing using the \$2 million Federal Appropriation for this project.	On going. Awaiting filled vacancy of City Engineer position.
5 To complete the Ravenswood Business District Infrastructure Assessment and priority phasing by the end of Fiscal Year 2006-2007.	On going. March 2007: To be reassigned under RDA.
6 To improve customer service response times, in the areas of project approvals, permits, and customer inquiries as well as resolving complaints.	In progress.
7 To develop a comprehensive traffic calming implementation plan by June 2007.	On going.
8 To improve transportation services for the community, through implementation of the shuttle program, and elements of the community based transportation plan, while continuing to plan and coordinate with other agencies to identify long-term alternative solutions for reducing the negative impacts associated with regional traffic circulation.	In progress. April 2007: Public Works & Transportation Commission adopted recommended shuttle programs changes for Senior, Youth, Weekend Shuttles.
9 To provide the City Council with recommendations to improve the capacity and operating efficiency of the City's water delivery system including: one million gallons per day in new supply, identifying potential locations and funding requirements for two 1.75 million gallon storage tanks, continuing the water main replacement program by targeting badly corroded and at risk pipes on a priority basis, and rehabilitating and blending the Gloria Well project.	On going.

PUBLIC WORKS

Engineering Division

FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
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| 10 To resolve issues related to completion or identification of alternatives for the SR 101/University Stage 2A and the new SR 101/ University Bike-Pedestrian Overcrossing projects. | On going. Working with City manager's office. |
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PUBLIC WORKS

Engineering Division

FY 2007-2008 OBJECTIVES

1. To develop, update and complete the Annual Capital Improvement Plan (CIP) for City Council Adoption by December 2007.
2. To begin the process of developing preliminary design for Bay Road Phase II/III construction of Bay Road Improvements from University to Cooley Landing using the \$4.8 million Federal Appropriation for the Bay Road Project.
3. To begin the preliminary engineering planning process for the Bay Road Northern Access (Phase III) in the Ravenswood using the \$6 million Federal Appropriation for the Bay Road and Northern Access Project.
4. Set up a Permit Center that includes all divisions involved with permitting process to serve the customers in one location.
5. To Work with Human Resources to fill and staff the City Engineer's position by December 2007.
6. Improve Overall Customer Service by June 2008.