

PUBLIC WORKS

Maintenance 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
Enterprise Funds	88,675	143,083	275,837	323,744	296,919
Grants	6,499	15,214	11,000	11,000	12,500
Special Revenue Funds	665,454	609,298	943,713	864,481	1,120,043
TOTAL	760,628	767,595	1,230,550	1,199,225	1,429,462

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
Maintenance/ Street & Storm Div	1,217,209	1,126,639	1,654,189	1,649,637	2,148,446
TOTAL	1,217,209	1,126,639	1,654,189	1,649,637	2,148,446

PERSONNEL

	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
Salaries and Benefits	653,579	578,005	924,379	790,642	1,047,583
Subtotal	653,579	578,005	924,379	790,642	1,047,583

SUPPLIES AND SERVICES

	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
Purchased Services	387,237	373,142	379,555	406,625	666,258
Supplies and Materials	173,103	171,139	249,255	256,255	359,105
Other Expenditures	0	0	0	0	0
Capital Expenditures	3,290	4,353	101,000	196,115	75,500
Subtotal	563,630	548,634	729,810	858,995	1,100,863

TOTAL

	1,217,209	1,126,639	1,654,189	1,649,637	2,148,446
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NET GENERAL FUND CONTRIBUTION

	456,581	359,044	423,639	450,412	718,984
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AUTHORIZED STRENGTH

Position Summary

	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
Maintenance	12	13	12	12	12
TOTAL	12	13	12	12	12

PUBLIC WORKS

Maintenance Division

Division Summary cont.

Position Detail	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
Facility Maintenance Worker	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
Secretary I	0	1	1	1	1
TOTAL	12	13	12	12	12



Safety reminders at the Corporation Yard.

PUBLIC WORKS

Maintenance Division

SERVICE DESCRIPTION

The Maintenance Division provides parks maintenance and landscaping; street maintenance and median landscaping; litter control; a recycling program; storm drain cleaning; facilities maintenance; traffic signage and signals; public right-of-ways; and street lighting.

Under the direct supervision of the Maintenance Division Manager, the Division has a direct staffing level of 12 positions.

SIGNIFICANT CHANGES

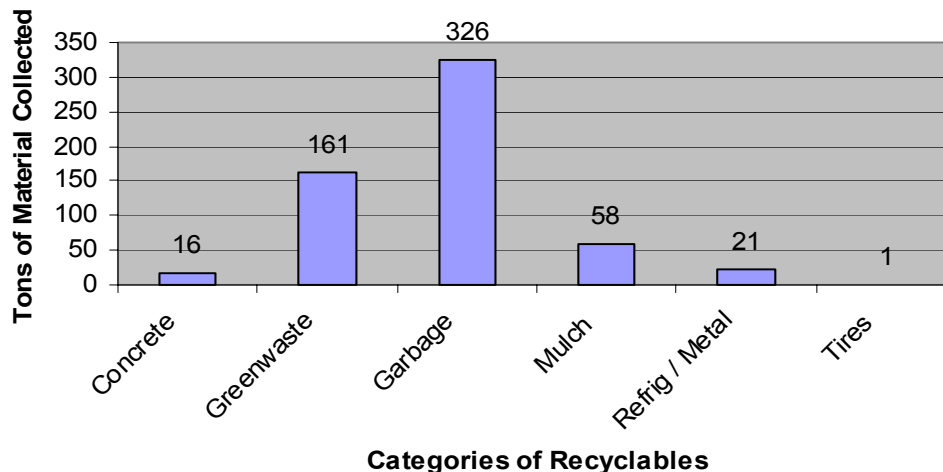
FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$450,412 is an increase of \$26,773 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$423,639. This 6.3% increase is the net difference of an increase in Supplies and Services offset by Personnel costs savings during the fiscal year.

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

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$718,984 is an increase of \$268,572 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$450,412. This 59.6% increase relates to increase in General Fund allocations for maintenance workers, as well, as vacant positions being fully funded for next year. The Supplies and Services also increased as a result of reclassifications of various services to the Maintenance Division, such services includes building and vehicle maintenance, janitorial services, and land lease for maintenance yard.

Amount of Recycling Collected by Maintenance Division in 2006



PUBLIC WORKS

Maintenance Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To assume operational responsibility of O'Connor Pump Station from County immediately after City signs the agreement with County.	Ongoing: in process of implementing preventive maintenance program for the pumps.
2 To assume operational responsibility of Ravenswood Lighting District from County immediately after City signs the agreement with County.	Ongoing, In process of implementing preventive maintenance program for the street lights after recruitment is completed.
3 To ensure that State required safety training is implemented and to identify the certifications for certain classifications are obtained by Maintenance Division employees.	Safety trainings are scheduled for May & June of 2007.
4 To increase operational responsibilities of all City owned facilities: Corporation Yard, 2277 University, Senior Center, 1960 Tate Street, 141 Demeter, City Hall and Cooley Landing.	Accomplished: Facility Maintenance position was abolished in FY 06-07 budget.
5 To increase Public outreach of recycling and to minimize illegal dumping throughout the City.	Ongoing: Public outreach is an ongoing process; have collected 125 tons of recycling material at the corporation yard between January through April 2007.
6 To continue to limit the overtime expenditures in the Division to the allocation in the budget.	Completed: Division overtime did not exceed adopted budget.
7 To ensure that steps are taken to continue the equipment preventative maintenance program to ensure that City equipment is properly maintained throughout the year.	Accomplished: All equipment have been serviced according to the manufacturing specifications.
8 To ensure that the certifications for certain classifications are obtained by Maintenance Division employees.	Accomplished.



New Public Works- Maintenance truck.

PUBLIC WORKS

Maintenance Division

FY 2007-2008 OBJECTIVES

1. To cleanup the Storm Drain ditch and outfalls at the end of Beech Street, Cypress Street, Garden Street and the pond for the pump station.
2. To implement a maintenance program for the Ravenswood Lighting District.
3. To implement a maintenance program for the O'Conner Pump Station.
4. To implement a maintenance program for sidewalk repair to ensure pedestrian safety through out the City.

Number of Residents Dropping off Recycling at Corp. Yard in FY 2006-07 by Month

