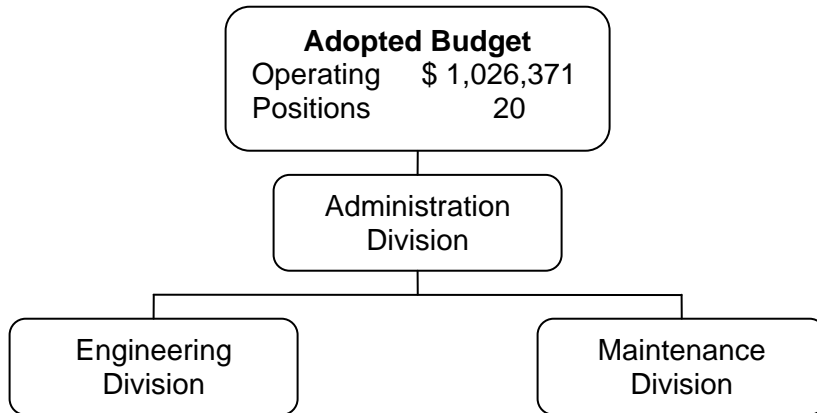
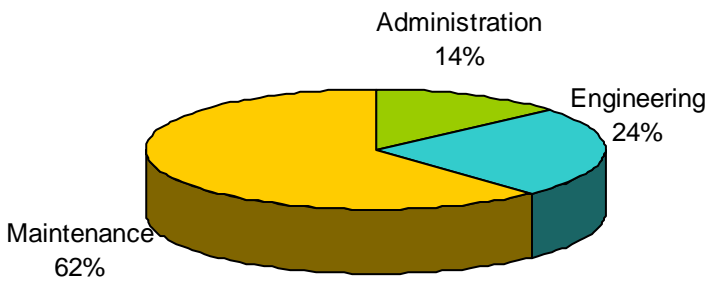


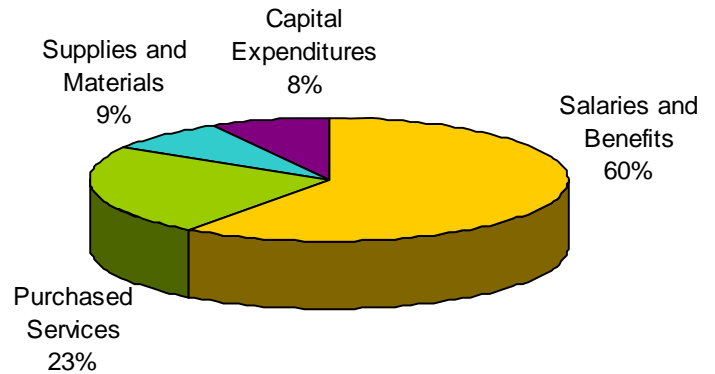
PUBLIC WORKS



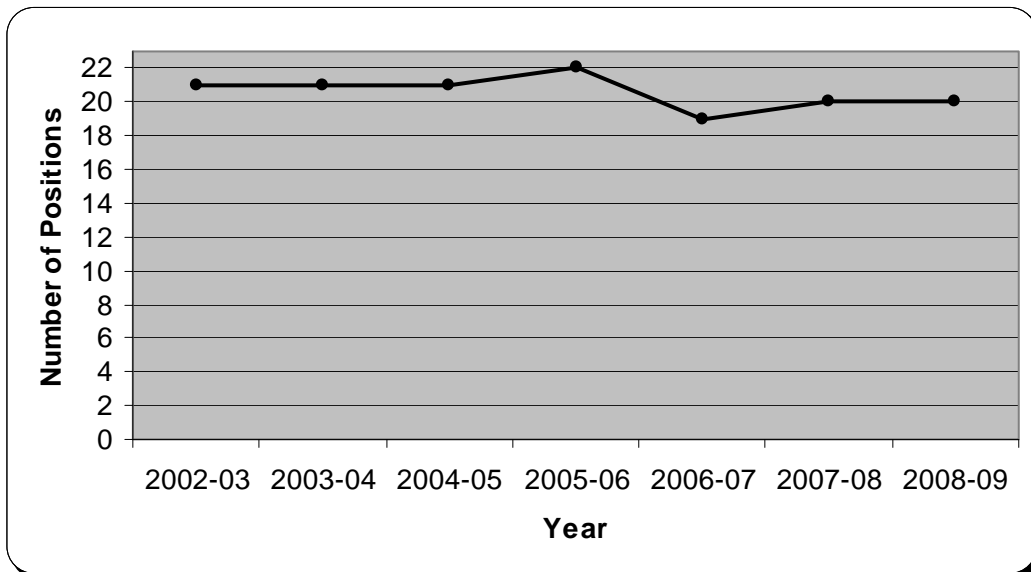
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



PUBLIC WORKS

Department Summary

SOURCES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Charges for Services	202,716	192,838	136,269	118,800	480,300
Special Revenue Funds	929,704	825,382	1,844,560	1,483,779	1,652,708
Enterprise Funds	330,545	311,895	513,941	475,342	221,959
Grants	151,836	401,017	12,500	221,960	0
*Overhead Allocation	11,679	4,781	0	0	0
TOTAL	1,626,480	1,735,913	2,507,270	2,299,881	2,354,967

EXPENDITURES BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration	559,109	423,584	428,275	539,932	461,460
Engineering	317,081	930,997	982,405	818,788	821,352
Maintenance	1,126,639	1,276,388	2,148,446	1,833,207	2,098,526
TOTAL	2,002,829	2,630,969	3,559,126	3,191,927	3,381,338

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	1,103,365	1,243,774	2,000,238	1,744,742	2,029,763
Subtotal	1,103,365	1,243,774	2,000,238	1,744,742	2,029,763
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	709,340	1,109,642	1,111,283	1,101,585	793,275
Supplies and Materials	181,068	177,580	371,105	323,600	289,300
Capital Expenditures	9,056	99,973	76,500	22,000	269,000
Other Expenditures	0	0	0	0	0
Subtotal	899,464	1,387,195	1,558,888	1,447,185	1,351,575
TOTAL	2,002,829	2,630,969	3,559,126	3,191,927	3,381,338
NET GENERAL FUND CONTRIBUTION	376,349	895,056	1,051,856	892,046	1,026,371

*OVERHEAD ALLOCATION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grants	11,679	4,781	0	0	0
TOTAL OVERHEAD ALLOCATION	11,679	4,781	0	0	0

PUBLIC WORKS

Department Summary cont.

AUTHORIZED STRENGTH

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Position Summary					
Administration	3	2	2	2	2
Engineering	6	5	6	6	6
Maintenance	13	12	12	12	12
TOTAL	22	19	20	20	20

Position Detail

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Assistant Engineer	1	1	1	1	1
Associate Civil Engineer	1	0	0	0	0
City Engineer	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Executive Assitant	1	1	1	1	1
Facility Maintenance Worker	1	0	0	0	0
Fiscal Analyst	1	0	0	0	0
Maintenance Division Manager	1	1	1	1	1
Maintenance Worker I	3	2	2	2	2
Maintenance Worker II	6	6	6	6	6
Maintenance Worker III	1	2	2	2	2
Office Assistant	1	1	1	1	1
* Project Engineer	0	0	1	1	1
Public Works Director	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Secretary I	1	1	1	1	1
TOTAL	22	19	20	20	20

* A provisional appointment to manage the City's high visibility construction projects. The position is expected to be terminated in July 2010.

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 an authorized staffing level of 20 positions.

The emphasis of the Fiscal Year 2008-2009 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: performing various city engineering functions, including surveying, mapping, and drafting; maintenance functions include: traffic signalization management and street signage, park and City facility maintenance, street maintenance and repair, and storm drain management. Our expanded services include maintaining a street lighting district, the Senior Center, Joel Davis Park, O'Connor Street Pump Station, a Storm Drainage District, Shuttle Services, and planting approximately 1,000 new street trees.

Other areas of responsibility include assisting other City departments with the development and planning of the Ravenswood Business District, Cooley Landing, as well as overall infrastructure assessment and rehabilitation, including water distribution.

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

- Develop and implement standard operational procedures and policies;
- Meet or exceed all regulatory requirements at each city owned facility;
- Improve and/or maintain customer satisfaction;
- Provide a 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 repaving and construction projects;
- Update the 5-year Capital Improvement Plan (CIP).

PUBLIC WORKS

Department Summary cont.

SIGNIFICANT CHANGES

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

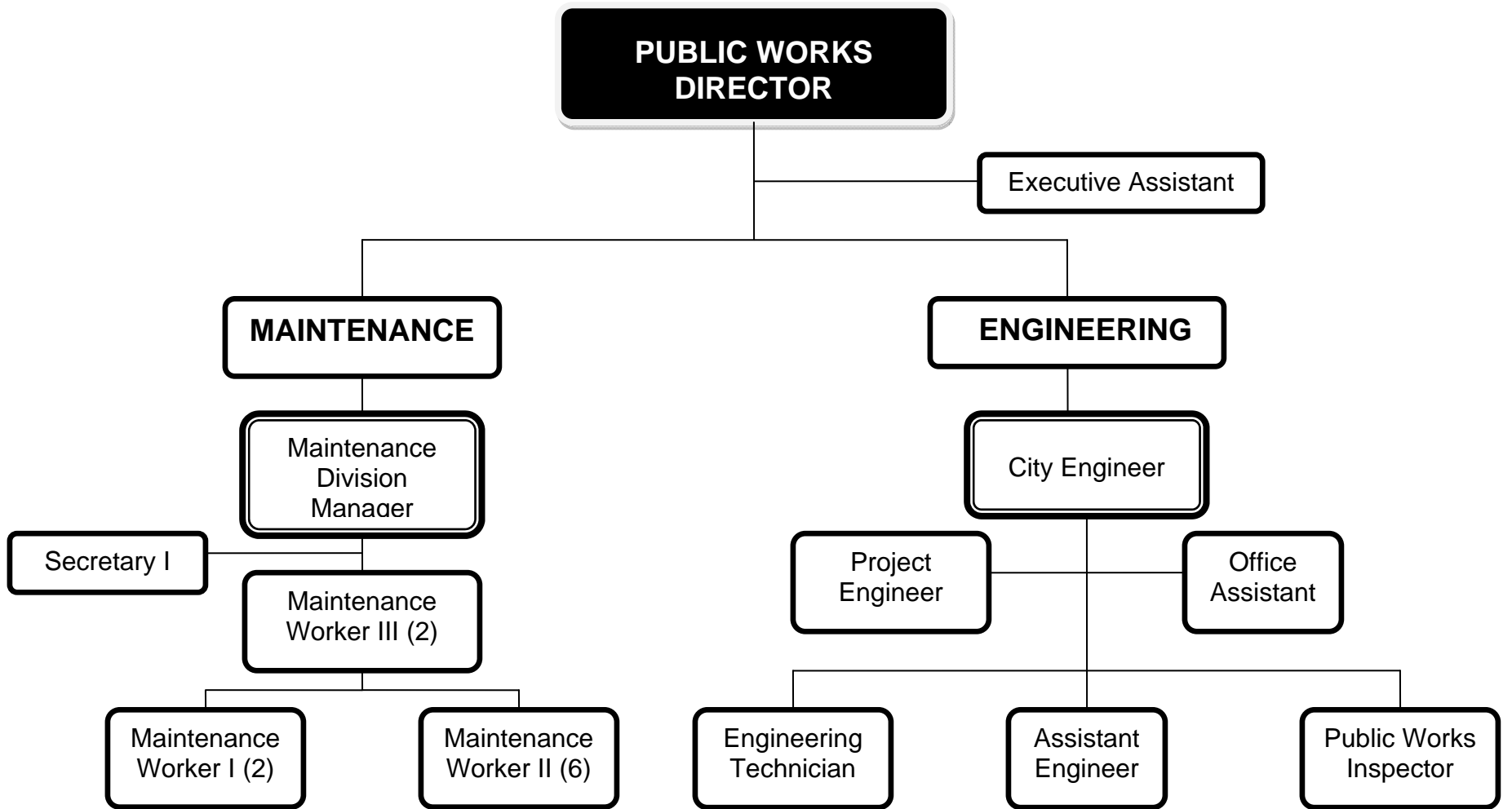
The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$892,046 is a decrease of -\$159,810 from the Fiscal Year 2007-2008 Adopted Budget of \$1,051,856. This -15.2% decrease is mainly a result of Personnel cost savings in the Engineering and Maintenance Division.

FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$1,026,371 is an increase of \$134,325 from the Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$892,046. This 15.1% increase is mainly reflected in the full-year costs for all positions being filled next year.

PUBLIC WORKS

(Existing Organization)



DB-140

Total FTE: 20