

PUBLIC WORKS

Maintenance Division

Division Summary

SOURCES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Enterprise Funds	219,088	269,370	59,500	142,852	92,190
Grants	491	10,384	0	14,228	13,563
Special Revenue Funds	605,611	922,149	1,083,502	1,156,448	1,222,393
TOTAL	825,190	1,201,903	1,143,002	1,313,528	1,328,146

EXPENDITURES BY DIVISION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Maintenance Division	1,276,388	1,758,706	2,098,526	2,220,657	2,324,761
TOTAL	1,276,388	1,758,706	2,098,526	2,220,657	2,324,761

CHARACTER OF EXPENDITURES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	682,679	820,937	1,038,116	1,023,261	1,027,646
Subtotal	682,679	820,937	1,038,116	1,023,261	1,027,646
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	337,429	547,898	549,510	690,116	945,915
Supplies and Materials	169,895	387,016	273,900	290,350	345,200
Other Expenditures	0	0	0	0	0
Capital Expenditures	86,385	2,855	237,000	216,930	6,000
Subtotal	593,709	937,769	1,060,410	1,197,396	1,297,115
TOTAL	1,276,388	1,758,706	2,098,526	2,220,657	2,324,761
NET GENERAL FUND CONTRIBUTION	451,198	556,803	955,524	907,129	996,615

AUTHORIZED STRENGTH

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Position Summary					
Maintenance	12	12	12	12	12
TOTAL	12	12	12	12	12

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Division Summary cont.

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Position Detail					
Maintenance Division Manager	1	1	1	1	1
Maintenance Worker I	2	2	2	5	5
Maintenance Worker II	6	6	6	3	3
Maintenance Worker III	2	2	2	2	2
Secretary I	1	1	1	1	1
TOTAL	12	12	12	12	12

PUBLIC WORKS

Maintenance Division

SERVICE DESCRIPTION

The Maintenance Division provides parks maintenance and landscaping; street maintenance and median landscaping; litter control; a recycling program; maintenance and operations of Storm Drainage Districts; facilities maintenance; traffic signage and signals; public right-of-ways; maintaining of Ravenswood Lighting District.

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

The division is responsible for the day-to-day maintenance of all City-owned facilities, parks and infrastructure. It coordinates and assists other departments with the use of City facilities during special events, holidays, as well as the general use of City facilities and parks on a continuous basis.

SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Net General Fund Contribution of \$907,129 is a decrease of \$48,395 from the Fiscal Year 2008-2009 Adopted Budget of \$955,524. This -5.1% decrease in General Fund Contribution is primarily due to an increase of \$170,526 in additional revenue reducing the need for General Funds. These other revenue sources include: Gas Tax revenue, National Pollutant Discharge Elimination System (NPDES) fund, Lighting District, Drainage District, Water Services and Garbage Services.

FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$996,615 is an increase of \$89,486 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$907,129. This 9.0% is mainly due an increase in janitorial and building maintenance services for City facilities. The Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year if necessary and approved.



Maintenance Worker loading truck with landscaping debris.

PUBLIC WORKS DEPARTMENT

Maintenance Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
1. To maintain and expand the recycling activities and events so that the overall mandated 50% goal is achieved through June 30, 2009.	<ul style="list-style-type: none">➤ Provided city wide clean up day on Sunday April 19, 2009.➤ Provide free recycling five days a week to residents.➤ Mailed a letter to all residents as part of community outreach to promote free recycling at the Corporation Yard.
2. To implement a new functioning work order software computer system to commence quantifying, categorizing, and tracking all received and collected debris and liter citywide thru June 30, 2009.	New work order software is installed and is functioning.
3. To complete the retagging and notifying of all residences of service change and out of service phone number and information of street lights repairs thru distributed materials by December 2008.	Installed new informational tag on all street lights; also mailed a letter to residents informing them of service change with new phone number and contact information.

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FY 2009-2010 OBJECTIVES

1. To assume responsibility of maintaining approximately 1000 newly planted trees on street median of University Avenue, New Bridge Street, Bell Street, East Bayshore Road and West Bayshore Road sound walls as of January 2010.
2. To replace approximately 350 Old Street lights from 50 watts Low Pressure Sodium (LPS) to 100 watts High Pressure Sodium (HPS) to increase lighting illumination by June 30, 2010.
3. To develop, establish and implement a procedure, for new street light requests from residents by June 30, 2010.