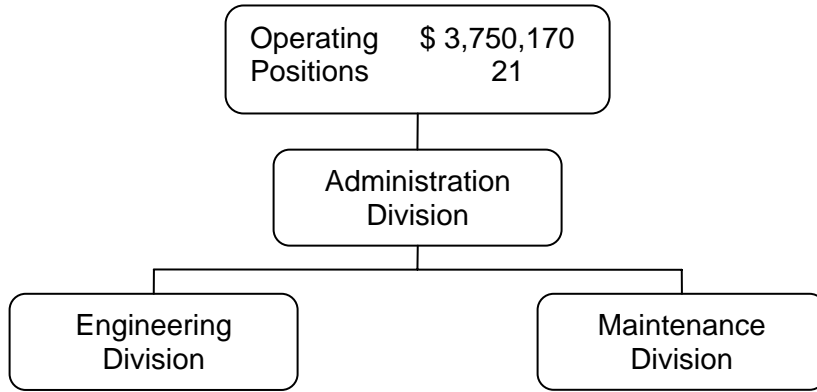
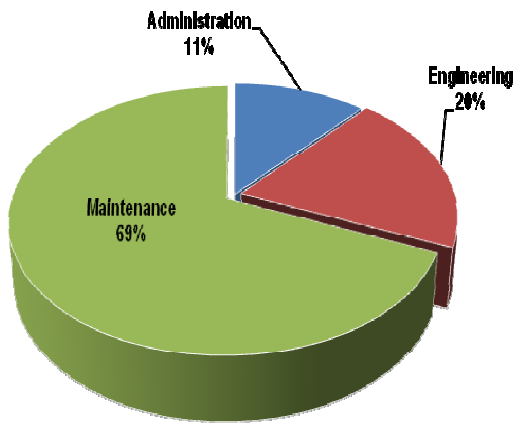


PUBLIC WORKS

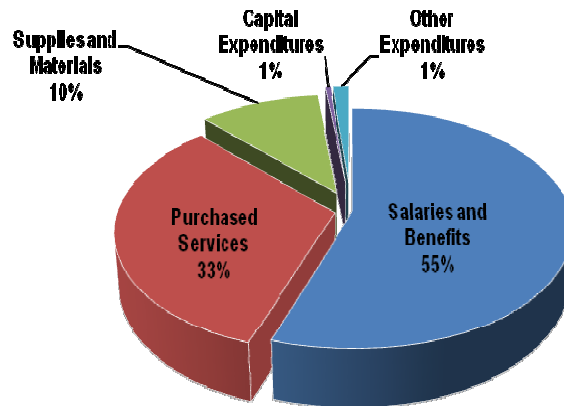
FY 2010-2011 Adopted Budget



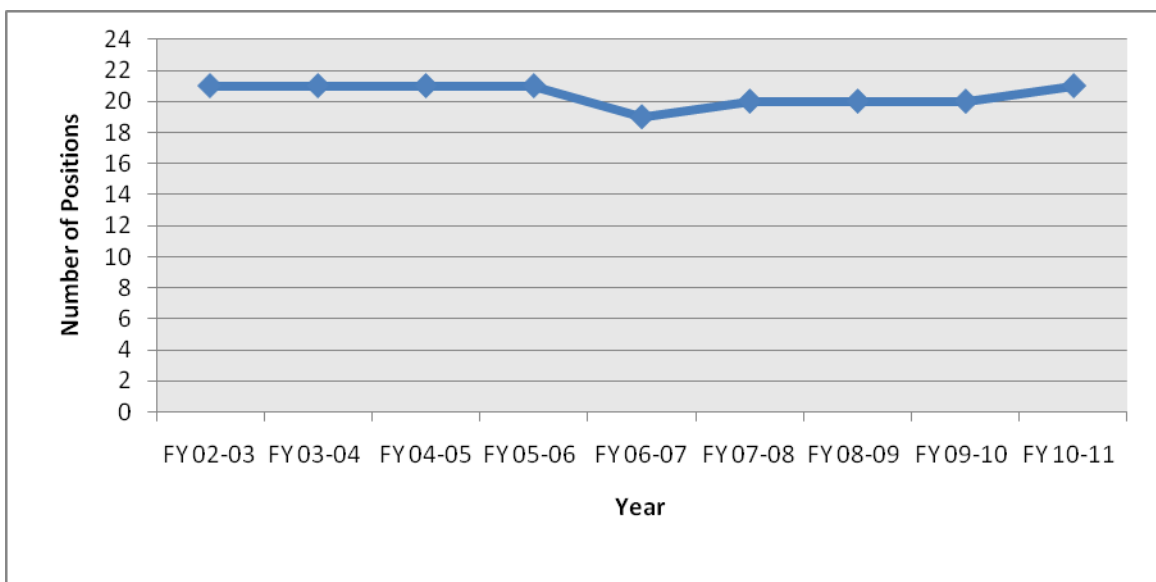
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



PUBLIC WORKS
FY 2010-2011 Adopted Budget

Department Summary

SOURCES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
		ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Charges for Services	123,985	104,772	71,500	41,000	60,000
Enterprise Funds	437,474	278,098	274,756	321,541	239,071
Grants	452,674	650,845	150,563	866,843	16,403
Redevelopment Funds	113,524	154,879	172,145	60,263	93,758
Special Revenue Funds	1,229,829	1,148,884	1,614,612	1,725,687	1,750,067
*Overhead Allocation	12,677	-	-	-	-
TOTAL	2,370,163	2,337,478	2,283,576	3,015,334	2,159,299

EXPENDITURES BY DIVISION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Administration	689,704	931,673	614,454	697,608	433,608
Engineering	660,010	576,071	805,231	1,474,526	738,549
Maintenance	1,758,706	1,953,984	2,324,761	2,342,522	2,578,013
TOTAL	3,108,420	3,461,728	3,744,446	4,514,656	3,750,170

CHARACTER OF EXPENDITURES

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
PERSONNEL					
Salaries and Benefits	1,576,739	1,774,152	2,052,071	1,925,044	2,131,967
Subtotal	1,576,739	1,774,152	2,052,071	1,925,044	2,131,967
SUPPLIES AND SERVICES					
Purchased Services	1,133,860	1,367,571	1,296,475	2,051,862	1,122,853
Supplies and Materials	394,016	262,462	359,400	364,400	368,850
Capital Expenditures	3,805	1,479	36,500	30,500	1,500
Other Expenditures	-	56,064	-	142,850	125,000
Subtotal	1,531,681	1,687,576	1,692,375	2,589,612	1,618,203
TOTAL	3,108,420	3,461,728	3,744,446	4,514,656	3,750,170
NET GENERAL FUND CONTRIBUTION	738,257	1,124,250	1,460,870	1,499,322	1,590,871

***OVERHEAD ALLOCATION**

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Gas Tax Funds	(7,725)	-	-	-	-
RDA Funds	(35,896)	-	-	-	-
Public Improvement Fund	4,880	-	-	-	-
Grants	51,418	-	-	-	-
TOTAL OVERHEAD ALLOCATION	12,677	-	-	-	-

PUBLIC WORKS
FY 2010-2011 Adopted Budget

Department Summary cont.

AUTHORIZED STRENGTH

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Position Summary					
Administration	2	2	2	2	2
Engineering	6	6	6	6	6
Maintenance	12	12	12	12	13
TOTAL	20	20	20	20	21

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Position Detail					
Public Works Director	1	1	1	1	1
Executive Assitant	1	1	1	1	1
City Engineer	1	1	1	1	1
Assistant Engineer	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Office Assistant	1	1	1	1	1
* Project Engineer- CIP (Prov.)	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Maintenance Division Manager	1	1	1	1	1
Electrician	-	-	-	-	1
Maintenance Worker I	2	2	5	5	5
Maintenance Worker II	6	6	3	3	3
Maintenance Worker III	2	2	2	2	2
Secretary I	1	1	1	1	1
TOTAL	20	20	20	20	21

Notes:

- * A provisional appointment to manage the City's high visibility construction projects. The position is scheduled to end June 30, 2011

PUBLIC WORKS

FY 2010-2011 Adopted Budget

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 2010-2011 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
FY 2010-2011 Adopted Budget
Department Summary cont.

SIGNIFICANT CHANGES

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

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$1,499,322 is an increase of \$38,452 from the Fiscal Year 2009-2010 Adopted Budget of \$1,460,870. This 2.6% increase in General Fund Contribution is reflected primarily in Purchased Services up 58.3% over the adopted budget. This is offset by a 32% increase in overall revenues from the adopted budget. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

FY 2009-2010 Amended to FY 2010-2011 Adopted:

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$1,590,871 is an increase of \$91,549 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$1,499,322. The 6% increase to the General Fund is primarily due to Salary increases and reductions in revenue sources outpacing corresponding reductions in Purchased Services. The Adopted Budget includes a cost of living adjustment.

PUBLIC WORKS
FY 2010-2011 Adopted Budget

(Existing Organization)

PUBLIC WORKS DIRECTOR
 Anthony Docto

Executive Assistant

MAINTENANCE

ENGINEERING

Maintenance
Division
Manager

City Engineer

Secretary I

*Project
Engineer-CIP
Prov.

Office
Assistant

Maintenance
Worker III (2)

Electrician

Maintenance
Worker I (5)

Maintenance
Worker II (3)

Engineering
Technician

Assistant
Engineer

Public Works
Inspector

DB-143

*A provisional appointment to manage the City's high visibility construction projects. The position is scheduled to end June 30, 2011.

Total Positions: 21