

Public Works Department – Operations & Maintenance Division

Operations Support/Operations Management	264
Streets/Road Repair.....	266
Streets/Curbs & Sidewalks	268
Streets/Signs & Signals.....	270
Streets/Snow & Ice Removal	272
Streets/Street Sweeping	274
Streets/Street Lighting.....	276
Streets/Graffiti Removal	278
Streets/Special Projects	280
Parks Administration	282
Parks, Trails & City Property Landscape Maintenance	284
Natural Spaces Maintenance	286
Arterial Streetscape Maintenance	288
Cemeteries	290
Snow Removal	292
Parks/Special Projects	294
Utilities: Storm Water/Inspection & Cleaning	296
Utilities: Storm Water/Maintenance & Construction	298
Utilities: Storm Water/Special Projects	300

**PUBLIC WORKS
DEPARTMENT**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	5,758,561	6,250,884	5,968,580	5,815,357
OPERATING EXPENSES	3,348,974	3,197,286	2,871,879	3,087,976
CAPITAL OUTLAYS	387,238	590,500	560,392	700,000
TRANSFERS OUT	3,075,168	7,076,968	3,200,000	2,750,000
TOTAL FUNCTIONAL AREAS	12,569,941	17,115,638	12,600,851	12,353,333
PROGRAM SUMMARY				
ADMINISTRATION				395,652
DEVELOPMENT REVIEW DIVISION				
DEV. REVIEW SUPPORT				269,270
DEVELOPMENT PROJECTS				551,917
TOTAL DEVELOPMENT REVIEW				821,187
GIS SUPPORT				418,711
CAPITAL GROUP DIVISION				
INFR. & RESOURCE PLANNING				203,443
CAPITAL PROJECTS				389,305
FACILITIES MANAGEMENT				41,116
C ROAD PROJECTS				3,450,000
TOTAL CAPITAL GROUP				4,083,864
FACILITIES DIVISION				
FACILITIES MAINTENANCE				773,096
SENIOR CENTER				147,222
FACILITIES SPECIAL PROJECTS				84,515
TOTAL FACILITIES				1,004,833
OPERATIONS MANAGEMENT				314,518
STREETS DIVISION				
ROAD REPAIR				1,265,014
CURBS & SIDEWALKS				109,146
SIGNS & SIGNALS				130,558
SNOW REMOVAL				346,501
STREET SWEEPING				146,432
STREET LIGHTING				641,348
GRAFFITI REMOVAL				50,538
STREETS SPECIAL PROJECTS				97,723
TOTAL STREETS				2,787,260



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

OPERATIONS SUPPORT/OPERATIONS MANAGEMENT

PURPOSE

To provide leadership and supervision to plan, organize, and coordinate day-to-day activities and operation of the Operations Division.

GOALS

- Provide leadership and assistance to monitor the budgets and provide purchasing assistance for Public Works Operations.
- Provide assistance to staff to locate cost effective training opportunities.
- Provide assistance to staff for the purchasing of material needed for Operations.

OUTCOME/MEASUREMENT

- Meet with staff on a monthly basis to review expenditure reports for each of the Divisions in Operations.
- Locate at least three sources for local training to assist the Public Works Operations staff.

**PUBLIC WORKS
DEPARTMENT**

	ADJUSTED	YEAR-END	ADOPTED
	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 09-10

PROGRAM SUMMARY (CONTINUED)

PARKS DIVISION

PARKS ADMINISTRATION			583,698
PARKS & TRAILS MAINTENANCE			1,120,083
NATURAL SPACES MAINT.			109,261
STREETScape MAINTENANCE			260,220
PARKS SNOW REMOVAL			60,145
PARKS SPECIAL PROJECTS			67,317
CEMETERIES			118,485

TOTAL PARKS			2,319,209
--------------------	--	--	------------------

STORMWATER DIVISION

STORM. INSP. & CLEANING			78,028
STORM. REPAIR & CONST.			106,856
STORM. SPECIAL PROJECTS			23,215

TOTAL STORMWATER			208,099
-------------------------	--	--	----------------

TOTAL PUBLIC WORKS			12,353,333
---------------------------	--	--	-------------------

**PW OPERATIONS MGT.
10416501**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	221,954
4110003 OVERTIME	0	0	0	1,000
4110030 SICK LEAVE BUYOUT	0	0	0	2,500
4130110 RETIREMENT	0	0	0	42,888
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	31,684
4130130 WORKERS COMPENSATION	0	0	0	3,901
4130140 LONG-TERM DISABILITY	0	0	0	2,464
4130150 UNEMPLOYMENT	0	0	0	1,110
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	347
4215000 MEMBERSHIPS	0	0	0	140
4240000 OFFICE SUPPLIES	0	0	0	2,050
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	1,400
4250010 UNIFORMS	0	0	0	100
4280000 TELEPHONE	0	0	0	2,750
4330000 TRAINING	0	0	0	230
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PW OPERATIONS MGT.	0	0	0	314,518
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	307,501
OPERATING EXPENSES	0	0	0	7,017
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	314,518



PUBLIC WORKS DEPARTMENT OPERATIONS & MAINTENANCE DIVISION

STREETS/ROAD REPAIR

PURPOSE

To provide minor patching and repair of city streets and provide assistance to the Capital Project Group prior to contracted street repairs.

GOALS

Address potholes in a timely manner.

OUTCOME/MEASUREMENT

- Pothole patching: Place an average of 12 tons of asphalt per week.
- Crack sealing: Place an average of 1 ton of crack sealing material per day as weather allows in an effort to place 30 tons of crack sealing material per season.

**ROAD REPAIR
10441001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	536,602
4110001 SALARIES PART/SEASONAL	0	0	0	16,266
4110003 OVERTIME	0	0	0	4,000
4110030 SICK LEAVE BUYOUT	0	0	0	2,400
4110100 ON CALL SALARIES	0	0	0	4,447
4130110 RETIREMENT	0	0	0	109,947
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	108,100
4130130 WORKERS COMPENSATION	0	0	0	8,561
4130140 LONG-TERM DISABILITY	0	0	0	5,956
4130150 UNEMPLOYMENT	0	0	0	2,764
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	0	0	507
4240000 OFFICE SUPPLIES	0	0	0	65
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	3,465
4250010 UNIFORMS	0	0	0	6,885
4255000 FLEET LEASE	0	0	0	333,063
4280000 TELEPHONE	0	0	0	1,800
4310000 PROFESSIONAL & TECHNICAL	0	0	0	2,970
4330000 TRAINING	0	0	0	450
4480000 DEPT SUPPLIES	0	0	0	79,866
4621000 MISCELLANEOUS SERVICES	0	0	0	36,900
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL ROAD REPAIR	0	0	0	1,265,014
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	799,043
OPERATING EXPENSES	0	0	0	465,971
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	1,265,014



PUBLIC WORKS DEPARTMENT
OPERATIONS & MAINTENANCE DIVISION
STREETS/CURBS & SIDEWALKS

PURPOSE

To provide services to inspect, repair and replace concrete curb, gutter and sidewalk.

GOALS

To place concrete annually to address deficiencies.

OUTCOME/MEASUREMENT

Place 220 yards of concrete per year for curb, sidewalk and gutter repairs.

CURBS & SIDEWALKS
10441002

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	60,057
4110030 SICK LEAVE BUYOUT	0	0	0	300
4110100 ON CALL SALARIES	0	0	0	284
4130110 RETIREMENT	0	0	0	12,998
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	11,047
4130130 WORKERS COMPENSATION	0	0	0	930
4130140 LONG-TERM DISABILITY	0	0	0	667
4130150 UNEMPLOYMENT	0	0	0	300
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	63
4480000 DEPT SUPPLIES	0	0	0	22,500
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL CURBS & SIDEWALKS	0	0	0	109,146
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	86,583
OPERATING EXPENSES	0	0	0	22,563
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	109,146



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

STREETS/SIGNS & SIGNALS

PURPOSE

To provide services to inspect, replace and install city street signs.

GOALS

Complete work orders in a timely manner.

OUTCOME/MEASUREMENT

Complete an average of 120 sign work orders per month.

SIGNS & SIGNALS**10441003**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	50,368
4110003 OVERTIME	0	0	0	1,000
4110030 SICK LEAVE BUYOUT	0	0	0	200
4110100 ON CALL SALARIES	0	0	0	239
4130110 RETIREMENT	0	0	0	9,911
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	8,393
4130130 WORKERS COMPENSATION	0	0	0	780
4130140 LONG-TERM DISABILITY	0	0	0	559
4130150 UNEMPLOYMENT	0	0	0	252
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	63
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	900
4250010 UNIFORMS	0	0	0	405
4270000 UTILITIES	0	0	0	32,000
4280000 TELEPHONE	0	0	0	198
4441000 STREET LIGHTS CROSSINGS	0	0	0	4,446
4441100 SIGNS	0	0	0	20,844
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL SIGNS & SIGNALS	0	0	0	130,558
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	71,702
OPERATING EXPENSES	0	0	0	58,856
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	130,558



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

STREETS/SNOW & ICE REMOVAL

PURPOSE

To provide snow removal on city streets.

GOALS

To provides services to make city streets passable.

OUTCOME/MEASUREMENT

- Provide snow on main arterials and collectors in order to have them passable within 36 hours of a storm.
- Provide snow removal services to have subdivision streets passable within seven days after a 4" storm.

**SNOW REMOVAL
10441004**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	114,327
4110003 OVERTIME	0	0	0	32,000
4110030 SICK LEAVE BUYOUT	0	0	0	500
4110100 ON CALL SALARIES	0	0	0	657
4130110 RETIREMENT	0	0	0	23,821
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	20,659
4130130 WORKERS COMPENSATION	0	0	0	1,770
4130140 LONG-TERM DISABILITY	0	0	0	1,269
4130150 UNEMPLOYMENT	0	0	0	572
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	126
4280000 TELEPHONE	0	0	0	1,800
4310750 SNOW REMOVAL	0	0	0	149,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL SNOW REMOVAL	0	0	0	346,501
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	195,575
OPERATING EXPENSES	0	0	0	150,926
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	346,501



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

STREETS/STREET SWEEPING

PURPOSE

Sweep City streets in an effort to provide clean streets and reduce debris entering the storm drain system.

GOALS

Sweep City streets a minimum six times a year.

OUTCOME/MEASUREMENT

- Sweep 5,500 miles of city streets per year.
- Provide services to clean up isolated spills within two hours of being requested.

**STREET SWEEPING
10441005**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	96,496
4110003 OVERTIME	0	0	0	1,000
4110030 SICK LEAVE BUYOUT	0	0	0	400
4110100 ON CALL SALARIES	0	0	0	588
4130110 RETIREMENT	0	0	0	20,032
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	22,997
4130130 WORKERS COMPENSATION	0	0	0	1,494
4130140 LONG-TERM DISABILITY	0	0	0	1,071
4130150 UNEMPLOYMENT	0	0	0	482
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	63
4250010 UNIFORMS	0	0	0	1,215
4280000 TELEPHONE	0	0	0	594
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL STREET SWEEPING	0	0	0	146,432
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	144,560
OPERATING EXPENSES	0	0	0	1,872
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	146,432



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

STREETS/STREET LIGHTING

PURPOSE

To provide maintenance and repair of city street lights.

GOALS

Complete work orders in a timely manner.

OUTCOME/MEASUREMENT

- Complete an average of 20 work orders per month.
- Primer and paint 30 residential light poles per year.

STREET LIGHTING**10441006**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	77,658
4110003 OVERTIME	0	0	0	1,000
4110030 SICK LEAVE BUYOUT	0	0	0	300
4110100 ON CALL SALARIES	0	0	0	346
4130110 RETIREMENT	0	0	0	15,216
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	6,480
4130130 WORKERS COMPENSATION	0	0	0	1,203
4130140 LONG-TERM DISABILITY	0	0	0	862
4130150 UNEMPLOYMENT	0	0	0	388
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	63
4250010 UNIFORMS	0	0	0	810
4250100 STREET LIGHT MAINT	0	0	0	188,392
4250200 STREET LIGHT POWER	0	0	0	342,960
4280000 TELEPHONE	0	0	0	810
4310000 PROFESSIONAL & TECHNICAL	0	0	0	2,160
4480000 DEPT SUPPLIES	0	0	0	2,700
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL STREET LIGHTING	0	0	0	641,348
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	103,453
OPERATING EXPENSES	0	0	0	537,895
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	641,348



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

STREETS/GRAFFITI REMOVAL

PURPOSE

To provide services for the removal of graffiti from the public right of way.

GOALS

Remove graffiti from City-owned buildings and the public right-of-way in a timely manner.

OUTCOME/MEASUREMENT

Remove graffiti from the public right-of-way within an average of 72 hours of notification.

**GRAFFITI REMOVAL
10441007**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	35,422
4110030 SICK LEAVE BUYOUT	0	0	0	100
4110100 ON CALL SALARIES	0	0	0	219
4130110 RETIREMENT	0	0	0	6,982
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	4,530
4130130 WORKERS COMPENSATION	0	0	0	549
4130140 LONG-TERM DISABILITY	0	0	0	393
4130150 UNEMPLOYMENT	0	0	0	177
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	63
4250010 UNIFORMS	0	0	0	405
4280000 TELEPHONE	0	0	0	198
4480000 DEPT SUPPLIES	0	0	0	1,500
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL GRAFFITI REMOVAL	0	0	0	50,538
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	48,372
OPERATING EXPENSES	0	0	0	2,166
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	50,538



PUBLIC WORKS DEPARTMENT
OPERATIONS & MAINTENANCE DIVISION
STREETS/SPECIAL PROJECTS

Purpose

To provide Streets Division services beyond the scope of routine maintenance at the direction of the City Manager.

**STREETS SPECIAL PROJ.
10441008**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	68,884
4110030 SICK LEAVE BUYOUT	0	0	0	300
4130110 RETIREMENT	0	0	0	14,772
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	11,591
4130130 WORKERS COMPENSATION	0	0	0	1,067
4130140 LONG-TERM DISABILITY	0	0	0	765
4130150 UNEMPLOYMENT	0	0	0	344
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	0
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL STREETS SPECIAL PROJ.	0	0	0	97,723
 FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	97,723
OPERATING EXPENSES	0	0	0	0
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	97,723



PUBLIC WORKS DEPARTMENT OPERATIONS & MAINTENANCE DIVISION

PARKS ADMINISTRATION

PURPOSE

To provide leadership and supervision to plan, organize, coordinate day-to-day activities and operation of the Parks Division.

GOALS

Provide landscape inspection services to assist Public Works Engineering with the assistance of projects involving landscaping which will be maintained by the City upon acceptance.

OUTCOME/MEASUREMENT

Complete time promised inspections and punch-list preparation within the predetermined timeframes.

**PARKS ADMINISTRATION
10451001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	107,912
4110003 OVERTIME	0	0	0	29,359
4110030 SICK LEAVE BUYOUT	0	0	0	200
4110100 ON CALL SALARIES	0	0	0	4,320
4130110 RETIREMENT	0	0	0	21,318
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	22,134
4130130 WORKERS COMPENSATION	0	0	0	2,317
4130140 LONG-TERM DISABILITY	0	0	0	1,198
4130150 UNEMPLOYMENT	0	0	0	540
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	200
4215000 MEMBERSHIPS	0	0	0	400
4240000 OFFICE SUPPLIES	0	0	0	460
4250010 UNIFORMS	0	0	0	7,860
4255000 FLEET LEASE	0	0	0	276,770
4270000 UTILITIES	0	0	0	97,410
4280000 TELEPHONE	0	0	0	5,900
4310000 PROFESSIONAL & TECHNICAL	0	0	0	1,500
4330000 TRAINING	0	0	0	3,900
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PARKS ADMINISTRATION	0	0	0	583,698
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	189,298
OPERATING EXPENSES	0	0	0	394,400
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	583,698



PUBLIC WORKS DEPARTMENT
OPERATIONS & MAINTENANCE DIVISION
PARKS, TRAILS AND CITY PROPERTY LANDSCAPE
MAINTENANCE

PURPOSE

To provide landscape maintenance of city parks and trails.

GOALS

To provide landscape maintenance services for city parks and trails on a regular basis.

OUTCOME/MEASUREMENT

Provide landscape maintenance services for city parks and trails on a schedule not to exceed 12 working days between maintenance visits.

**PARKS & TRAILS MAINT.
10451002**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	322,017
4110001 SALARIES PART/SEASONAL	0	0	0	281,682
4110030 SICK LEAVE BUYOUT	0	0	0	500
4130110 RETIREMENT	0	0	0	87,437
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	73,711
4130130 WORKERS COMPENSATION	0	0	0	12,961
4130140 LONG-TERM DISABILITY	0	0	0	3,574
4130150 UNEMPLOYMENT	0	0	0	3,018
<u>OPERATING EXPENSES</u>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	20,440
4260000 BUILDING & GROUNDS	0	0	0	176,503
4260010 IRRIGATION	0	0	0	43,590
4260020 WEED ABATEMENT	0	0	0	9,600
4260030 URBAN FORESTRY	0	0	0	42,600
4310000 PROFESSIONAL & TECHNICAL	0	0	0	3,000
4480000 DEPT SUPPLIES	0	0	0	26,400
4621000 MISCELLANEOUS SERVICES	0	0	0	13,050
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PARKS & TRAILS MAINT.	0	0	0	1,120,083
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	784,900
OPERATING EXPENSES	0	0	0	335,183
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	1,120,083



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

NATURAL SPACES MAINTENANCE

PURPOSE

To provide landscape maintenance services for natural spaces owned by the city.

GOALS

To provide landscape maintenance services for city-owned natural spaces on a regular basis.

OUTCOME/MEASUREMENT

Provide landscape maintenance services for city-owned natural spaces on a schedule not to exceed 25 working days between maintenance visits.

**NATURAL SPACES MAINT.
10451003**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	53,519
4110030 SICK LEAVE BUYOUT	0	0	0	100
4130110 RETIREMENT	0	0	0	10,331
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	6,778
4130130 WORKERS COMPENSATION	0	0	0	1,149
4130140 LONG-TERM DISABILITY	0	0	0	594
4130150 UNEMPLOYMENT	0	0	0	268
<u>OPERATING EXPENSES</u>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	12,000
4260020 WEED ABATEMENT	0	0	0	24,072
4310000 PROFESSIONAL & TECHNICAL	0	0	0	450
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL NATURAL SPACES MAINT.	0	0	0	109,261
 FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	72,739
OPERATING EXPENSES	0	0	0	36,522
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	109,261



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

ARTERIAL STREETSCAPE MAINTENANCE

Purpose

To provide landscape maintenance services for city-owned streetscapes on arterials and collectors.

GOALS

To provide landscape maintenance services for city-owned streetscapes on a regular basis.

OUTCOME/MEASUREMENT

Provide landscape maintenance services for city-owned streetscapes on a schedule not to exceed 12 working days between maintenance visits.

**STREETSCAPE MAINT.
10451004**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	148,659
4110030 SICK LEAVE BUYOUT	0	0	0	300
4130110 RETIREMENT	0	0	0	28,730
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	24,906
4130130 WORKERS COMPENSATION	0	0	0	3,192
4130140 LONG-TERM DISABILITY	0	0	0	1,650
4130150 UNEMPLOYMENT	0	0	0	743
<u>OPERATING EXPENSES</u>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	10,000
4260000 BUILDING & GROUNDS	0	0	0	12,000
4260010 IRRIGATION	0	0	0	10,840
4260020 WEED ABATEMENT	0	0	0	6,400
4260030 URBAN FORESTRY	0	0	0	12,800
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL STREETSCAPE MAINT.	0	0	0	260,220
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	208,180
OPERATING EXPENSES	0	0	0	52,040
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	260,220



PUBLIC WORKS DEPARTMENT OPERATIONS & MAINTENANCE DIVISION

CEMETERIES

PURPOSE

To maintain aesthetically pleasing cemeteries for families and friends of the deceased.

GOALS

To provide landscape maintenance services for city cemeteries on a regular basis.

OUTCOME/MEASUREMENT

Provide landscape maintenance services for city cemeteries on a schedule not to exceed seven working days between maintenance visits.

CEMETERIES**10459001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	50,724
4110003 OVERTIME	0	0	0	2,808
4110030 SICK LEAVE BUYOUT	0	0	0	200
4110100 ON CALL SALARIES	0	0	0	1,584
4130110 RETIREMENT	0	0	0	9,856
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	12,162
4130130 WORKERS COMPENSATION	0	0	0	1,089
4130140 LONG-TERM DISABILITY	0	0	0	563
4130150 UNEMPLOYMENT	0	0	0	254
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	390
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	5,000
4250010 UNIFORMS	0	0	0	400
4255000 FLEET LEASE	0	0	0	18,764
4260000 BUILDING & GROUNDS	0	0	0	6,560
4260010 IRRIGATION	0	0	0	2,500
4260020 WEED ABATEMENT		0	0	1,000
4270000 UTILITIES	0	0	0	3,821
4280000 TELEPHONE	0	0	0	460
4330000 TRAINING	0	0	0	350
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL CEMETERIES	0	0	0	118,485
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	79,240
OPERATING EXPENSES	0	0	0	39,245
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	118,485



PUBLIC WORKS DEPARTMENT OPERATIONS & MAINTENANCE DIVISION

SNOW REMOVAL

PURPOSE

Provide snow removal for the city's administrative properties.

GOALS

To provide services for residents and school children to provide passable sidewalks in a timely manner.

OUTCOME/MEASUREMENT

Provide services for residents and school children to provide passable sidewalks within three days of a typical 4" snow storm.

**PARKS SNOW REMOVAL
10451005**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	28,211
4110003 OVERTIME	0	0	0	11,420
4110030 SICK LEAVE BUYOUT	0	0	0	100
4130110 RETIREMENT	0	0	0	5,681
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	6,220
4130130 WORKERS COMPENSATION	0	0	0	606
4130140 LONG-TERM DISABILITY	0	0	0	313
4130150 UNEMPLOYMENT	0	0	0	141
<u>OPERATING EXPENSES</u>				
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	1,453
4260000 BUILDING & GROUNDS	0	0	0	2,000
4621000 MISCELLANEOUS SERVICES	0	0	0	4,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PARKS SNOW REMOVAL	0	0	0	60,145
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	52,692
OPERATING EXPENSES	0	0	0	7,453
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	60,145



PUBLIC WORKS DEPARTMENT
OPERATIONS & MAINTENANCE DIVISION
PARKS/SPECIAL PROJECTS

PURPOSE

To provide Parks Divisions services beyond the scope of routine maintenance at the direction of the City Manager.

**PARKS SPECIAL PROJECTS
10451006**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	46,531
4110030 SICK LEAVE BUYOUT	0	0	0	100
4130110 RETIREMENT	0	0	0	9,051
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	9,887
4130130 WORKERS COMPENSATION	0	0	0	999
4130140 LONG-TERM DISABILITY	0	0	0	516
4130150 UNEMPLOYMENT	0	0	0	233
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	0
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PARKS SPECIAL PROJ.	0	0	0	67,317
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	67,317
OPERATING EXPENSES	0	0	0	0
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	67,317



PUBLIC WORKS DEPARTMENT

OPERATIONS & MAINTENANCE DIVISION

UTILITIES: STORM WATER/INSPECTION AND CLEANING

PURPOSE

To provide routine maintenance including cleaning and video taping of the city's storm drains in an effort to prevent blockages.

GOALS

Clean and video the city's storm drains in a timely manner.

OUTCOME/MEASUREMENT

- Clean 2,000 storm grates throughout the City on an annual basis.
- Video 20,000 lineal feet of the city's storm drain system annually.

**STORMWATER INSPECTION
& CLEANING
10461001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	23,320
4110003 OVERTIME	0	0	0	1,350
4110030 SICK LEAVE BUYOUT	0	0	0	200
4110100 ON CALL SALARIES	0	0	0	3,942
4130110 RETIREMENT	0	0	0	4,580
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	3,785
4130130 WORKERS COMPENSATION	0	0	0	501
4130140 LONG-TERM DISABILITY	0	0	0	259
4130150 UNEMPLOYMENT	0	0	0	117
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	100
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	850
4250010 UNIFORMS	0	0	0	190
4255100 VEHICLE LEASE	0	0	0	29,000
4280000 TELEPHONE	0	0	0	132
4310810 CONTRACT SERVICES	0	0	0	300
4330000 TRAINING	0	0	0	350
4480000 DEPT SUPPLIES	0	0	0	6,152
4612000 CLEAN UP CONTINGENCY	0	0	0	2,900
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL STORM. INSP. & CLEAN.	0	0	0	78,028
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	38,054
OPERATING EXPENSES	0	0	0	39,974
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	78,028



PUBLIC WORKS DEPARTMENT
OPERATIONS & MAINTENANCE DIVISION
UTILITIES: STORM WATER/REPAIR AND CONSTRUCTION

PURPOSE

To provide repair and replacement services for substandard storm drain infrastructure.

GOALS

Address storm drain problems in a timely manner.

OUTCOME/MEASUREMENT

Repair 15 storm water problems as identified during video inspections.

**STORMWATER REPAIR &
CONSTRUCTION
10461002**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	55,969
4110003 OVERTIME	0	0	0	150
4110030 SICK LEAVE BUYOUT	0	0	0	400
4110100 ON CALL SALARIES	0	0	0	438
4130110 RETIREMENT	0	0	0	10,816
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	9,084
4130130 WORKERS COMPENSATION	0	0	0	1,202
4130140 LONG-TERM DISABILITY	0	0	0	621
4130150 UNEMPLOYMENT	0	0	0	280
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	240
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	900
4250010 UNIFORMS	0	0	0	485
4255000 FLEET LEASE	0	0	0	14,073
4280000 TELEPHONE	0	0	0	318
4310810 CONTRACT SERVICES	0	0	0	600
4330000 TRAINING	0	0	0	840
4480000 DEPT SUPPLIES	0	0	0	8,340
4612000 CLEAN UP CONTINGENCY	0	0	0	2,100
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL STORM. REP. & CONST.	0	0	0	106,856
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	78,960
OPERATING EXPENSES	0	0	0	27,896
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	106,856



PUBLIC WORKS DEPARTMENT OPERATIONS & MAINTENANCE DIVISION

UTILITIES: STORM WATER/SPECIAL PROJECTS

PURPOSE

To provide Storm Water Division services beyond the scope of routine maintenance including those projects at the direction of the City Manager.

GOALS

Install storm drain markers.

OUTCOME/MEASUREMENT

Install 1,200 storm drain markers at the inlets.

**STORMWATER SPECIAL
PROJECTS
10461003**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 07-08	BUDGET	ESTIMATE	BUDGET
	FY 07-08	FY 08-09	FY 08-09	FY 09-10
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	0	0	13,992
4110030 SICK LEAVE BUYOUT	0	0	0	100
4130110 RETIREMENT	0	0	0	2,702
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	2,271
4130130 WORKERS COMPENSATION	0	0	0	300
4130140 LONG-TERM DISABILITY	0	0	0	155
4130150 UNEMPLOYMENT	0	0	0	70
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	0	0	60
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	250
4250010 UNIFORMS	0	0	0	125
4280000 TELEPHONE	0	0	0	80
4310810 CONTRACT SERVICES	0	0	0	100
4330000 TRAINING	0	0	0	210
4480000 DEPT SUPPLIES	0	0	0	2,800
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL STORM. SPEC. PROJ.	0	0	0	23,215
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	0	0	19,590
OPERATING EXPENSES	0	0	0	3,625
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	0	0	23,215