

# Public Works Department



## Mission:

The Public Works Department aims to design, construct, maintain, clean and ensure the safety of the City's infrastructure, including streets and sidewalks, parks and open space, City vehicles and equipment, street and traffic lights, and buildings and structures. Public Works also provides quality and timely engineering services to the public and other City departments to enhance the quality of life for our citizens.

## Key Objectives for **Strategic Goals**:

### 1. Maintain and enhance the physical environment

- Enhance and maintain the physical appearance of City buildings.
- Use bay-friendly landscaping techniques in City parks.
- Improve the attractiveness of City parks, the Bay Trail and other open spaces through scheduled maintenance.
- Provide street sweeping to reduce run-off into public waterways.
- Maintain a high quality network of streets, trails, sidewalks and public access areas that connect Richmond residents to their homes, parks, jobs and commercial areas.

### 2. Promote a safe and secure community

- Improve safety of City streets by promptly repairing street light outages and repairing or replacing traffic signals.
- Ensure that the quality and quantity of street lights are adequate to create a safe nighttime atmosphere.
- Provide safe thoroughfares for both pedestrians and cyclists in and around the City.
- Increase the safety of City roadways by repairing potholes and providing regular street sweeping.

### 3. Promote economic vitality

- Encourage visits to the City of Richmond by improving the aesthetic appeal of the City's streetscapes, medians, and entry ways.
- Enhance the usability of City parks, the Bay Trail, and other open spaces to increase the number of outdoor events within the City.
- Improve the aged storm drainage system to help reduce flooding.
- Provide a Capital Improvement Program that revitalizes the City's commercial areas.
- Provide an infrastructure that allows for the latest technology.
- Prioritize permitting for projects that promote economic development and create jobs.

# Public Works Department

## 4. Promote sustainable communities

- Increase the use of solar energy in City buildings.
- Recycle all chip cuttings and reapply as mulch to public lands to the extent possible.
- Incorporate hybrid and alternate fuel vehicles where feasible in replacement of City fleet.
- Increase tree planting throughout Richmond.
- Incorporate the use of high performing green cleaners and other environmentally-preferable products as determined feasible.
- Develop and implement an Integrated Pest Management Policy.
- Reduce diesel consumption and emissions from City fleet and equipment.
- Research opportunities to reduce idling and improve traffic flow in Richmond to reduce transportation-related emissions.
- Research and implement strategies in City buildings to reduce energy consumption and increase energy efficiency.
- Replace existing light fixtures with LED technology in City-owned street lights to reduce energy consumption.
- Incorporate equipment and alternate fuel and technologies.
- Support Health and Wellness Implementation (prioritize improvements adjacent to schools).
- Coordinate with transit agencies to install new bus shelters, benches and trash receptacles (with recycling capacity) where appropriate and feasible throughout the City.

## 5. Promote effective government

- Provide comprehensive recycling services to all City buildings.
- Update and replace heavy duty diesel equipment to meet Bay Area Air Quality Management District (BAAQMD) requirements.
- Provide more information on the City's website regarding design, bidding, and construction of City projects.
- Improve traffic engineering and subdivision plan review services by using consultants on an 'on call' basis.
- Improve community engagement and outreach to traditionally underserved communities.

# Public Works Department

## Facilities Maintenance Division

### Goal

To prepare and implement a preventative maintenance and rehabilitation plan for City buildings and facilities. To provide City staff and visitors healthy, safe and aesthetically-pleasing environments in which to work and conduct City business.

### Description

The Facilities Maintenance Division maintains City buildings and facilities by providing custodial, electrical, structural, mechanical, heating, ventilation, and air conditioning (HVAC) repair, as well as street lights and traffic signal repair. The Facilities Maintenance Division also builds and constructs City facility projects. The Division conducts administrative tasks and maintains and modifies City facilities.

### 2015-16 Supporting Actions

**1.23.a** Provide a current Facility Condition Needs Index (FCNI) analysis for all City structures.

**1.23.b** Maintain City buildings at a “B” service level through systematic preventative maintenance and rehabilitation.

<u>Service Level</u>	<u>FCNI</u>	<u>Condition Description</u>
“A”	0.01 – 0.05	Excellent condition, typically new construction
“B”	0.06 – 0.15	Good condition, renovation occurs on a regular schedule
“C”	0.16 – 0.30	Fair condition, in need of normal renovation
“D”	0.31 – 0.40	Below average condition, major renovation required
“E”	0.41 – 0.59	Poor condition, complete renovation required
“F”	0.60+	Complete facility replacement required

**1.23.c** Survey all City facilities for solar system suitability.

**1.23.d** Maintain traffic signals at current levels.

**1.23.e** Respond to street light repair requests within 48 hours.

**1.23.f** Increase the percentage of Trak-It reports cleared.

# Public Works Department Facilities Maintenance Division

## Success Indicators

Effectiveness		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>1.23.a</b>	% of City buildings with a Facility Condition Needs Index	50%	50%	60%	60%
<b>1.23.c</b>	% of City facilities surveyed for solar system suitability	75%	75%	50%	50%
<b>1.23.b</b>	% of City buildings at a “B” service level	75%	75%	85%	85%
<b>1.23.d</b>	% of traffic signals repaired within 24 hours of trouble calls	98%	98%	100%	100%
<b>1.23.e</b>	% of response rate to street light outages within 48 hours	70%	75%	80%	80%
<b>1.23.f</b>	% of Trak-It reports cleared	70%	75%	75%	75%

Community Survey Results	Percent of respondents that responded “excellent” or “good”			
	2007	2009	2011	2013
Street Lighting	20%	25%	25%	36%

# Public Works Department

## Parks and Landscaping Division

### Goal

To maintain, improve, and expand the City parks and public land systems, including tree health, public landscape aesthetics, and open space preservation.

### Description

The Parks and Landscaping Division maintains 407 acres of developed park sites and landscapes by providing turf care, horticulture, and other professionally-accepted grounds management practices. The Division oversees planning, design, and construction of parks and public landscapes and replaces old and outdated irrigation systems and play equipment. The Division provides support to the Recreation and Parks Commission, Richmond Groundwork and the Richmond Friends of Recreation. The Division preserves Richmond's tree canopy, addresses tree health for over 40,000 trees, and plants new trees. The Division maintains the City's numerous public landscapes including the Richmond Parkway, the Richmond Greenway, other right-of-ways, and the grounds of fire stations and other public buildings. The Division manages the Hilltop Landscape Maintenance District and the Marina Bay Landscaping and Lighting Maintenance District. The Division protects and supports over 510 acres of open space lands that include Very High Fire Hazard Severity Zones, trails, creeks, marshlands and shorelines.

### 2015-16 Supporting Actions

- 1.23.a** Adhere to the monthly service schedule for parks and other public spaces.
- 1.23.b** Advance a well maintained and sustainable urban forest as an important green canopy.
- 1.23.c** Continue necessary upgrades of children's play lots.
- 1.23.d** Collaborate with community groups to promote the "Adopt-a-Park Program" and other parks and open space efforts, such as participation in maintenance programs and facility design.
- 1.23.e** Improve current conditions of sports fields.

# Public Works Department

## Parks and Landscaping Division

### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>1.23.a</b>	# of trees trimmed and maintained	1,000	915	1,000	1,000
<b>1.23.b</b>	# of new trees planted in public right-of-ways and parks	100	50	100	100
<b>1.23.c</b>	# of children's play lots upgraded with replacement play equipment	1	0	1	2
<b>1.23.d</b>	# of parks, trails and spots adopted through the "Adopt-a-Park Program"	0	0	0	0
<b>1.23.e</b>	# of designated sports fields receiving annual maintenance renovation	1	0	1	1

Effectiveness					
<b>1.23.a</b>	% of the 24 sports playing fields mowed within 10 days during available seasons	100%	100%	100%	100%
	% of parks maintained according to the established monthly service schedule	90%	90%	100%	100%
<b>1.23.c</b>	% of play lots receiving monthly safety inspection	100%	100%	100%	100%
<b>1.23.e</b>	% of sports fields receiving annual safety inspection	100%	100%	100%	100%

Community Survey Results	Percent of respondents that responded "excellent" or "good"			
	2007	2009	2011	2013
City Parks	30%	39%	43%	46%

# Public Works Department

## Streets Division – Street Sweeping Program

### Goal

To maintain the cleanliness of streets and thoroughfares within Richmond City limits, and through proactive cleaning and abatement; to discourage roadway blight and misuse.

### Description

The Street Sweeping Division maintains the cleanliness of all residential and commercial streets within the City of Richmond, a function that includes cleaning curbs, gutters and median strips. The sweepers also remove any rubbish accumulation (blight) located on City roadways.

### 2015-16 Supporting Actions

- 1.23.a** Sweep all residential streets at least once a month; sweep an average of 522 residential curb miles per month for a total of 6,265 curb miles annually.
- 1.23.b** Sweep all commercial streets at least once a week; sweep an average of 575 commercial curb miles per month for a total of 6,895 curb miles annually.
- 1.23.c** Promote work efficiencies through vehicle and equipment replacement and continual use of Geographical Position Systems (GPS) to monitor street sweeping.

### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>1.23.a</b>	# of residential curb miles swept per year	6,321	3,097	6,000	6,100
<b>1.23.b</b>	# of commercial curb miles swept per year	6,827	3,240	6,500	6,600
<b>1.23.c</b>	# of street sweepers replaced	0	0	0	2

Community Survey Results	Percent of respondents that responded "excellent" or "good"			
	2007	2009	2011	2013
Street Cleaning	20%	29%	31%	43%

# Public Works Department

## Streets Division – Pavement Maintenance

### Goal

To maintain and improve the quality of Richmond's streets through preventative and responsive maintenance. To maintain clean streets in order to minimize misuse and dumping within the City's roadways. To protect the City's roadway investment through preventative maintenance that increases pavement lifespan.

### Description

The Streets - Pavement Maintenance Division maintains the streets by repairing potholes, working with the City Engineering Department to devise a plan to identify specific streets that require repaving, and implementing a Crack Sealing Program to help preserve the pavement lifespan in existing streets. The Streets - Pavement Maintenance Division works with the Equipment Services Division to repair or replace vehicles and equipment.

### 2015-16 Supporting Actions

- 1.23.a** Work to achieve a 2% increase in the City's median Pavement Condition Index (PCI) - currently 62.
- 1.23.b** Repave three City blocks per week from March through October and inspect, fill and document potholes, as needed.
- 1.23.c** Continue the crack sealing of City streets.



# Public Works Department

## Streets Division – Pavement Maintenance

### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
1.23.a	Pavement Condition Index (PCI)	58	62	62	63
1.23.b	# of City blocks resurfaced	105	49	80	96
	Tonnage of asphalt used	16,858	8,459	18,300	18,300
	# of potholes patched	3,436	810	2,100	3,000
1.23.c	# of linear footage cracks sealed	300	2,800	1,100	3,000

### Effectiveness

1.23.b	% of potholes filled within two weeks	91%	89%	89%	90%
	% of potholes inspected and documented	95%	95%	96%	95%

### Efficiency

1.23.a	Average cost per linear mile of roads maintained	\$94,375	\$94,000	\$95,000	\$95,000
--------	--	----------	----------	----------	----------

### Percent of respondents that responded “excellent” or “good”

Community Survey Results	2007	2009	2011	2013
Street Repair	9%	14%	15%	15%

# Public Works Department

## Streets Division – Traffic Signs and Lines

### Goal

To ensure the safety of the City's streets by installing and maintaining street name and traffic signs and pavement messages and markings.

### Description

The Streets Traffic Signs and Lines Division fabricates, installs and maintains all City street name and traffic-related directional and informational signs. The Signs Division does re-installations of speed delineators, pavement messages, markings and signs for the Pavement Maintenance Division after minor pavement projects, and provides new installations of street signs and traffic-related pavement markings for the Engineering Department.

### 2015-16 Supporting Actions

- 1.23.a** Install and maintain yellow, red, white, and blue curbs, crosswalks, directional and street name signs, and pavement markings.
- 1.23.b** Replace pavement markings and signage after minor street pavement repair in conjunction with the Pavement Maintenance Division and Engineering Department.
- 1.23.c** Respond to striping and sign installation and maintenance requests within 24 hours.
- 1.23.d** Respond to complaints in a timely manner.

# Public Works Department

## Streets Division – Traffic Signs and Lines

### Success Indicators

		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>Output</b>					
<b>1.23.a</b>	# of curbs maintained in linear feet	43,131	14,017	27,000	30,000
	# of new sign installations	1,553	351	620	800
	# of preventative maintenance of signs	1,612	461	950	1,000
	# of lane markers replaced	21,477	796	1,000	2,000
<b>1.23.b</b>	# of pavement delineation markings	846	151	600	700
<b>Effectiveness</b>					
<b>1.23.a</b>	% of City-wide signs replaced	43%	12%	49%	45%
<b>1.23.b</b>	% of pavement marking replacements	59%	39%	61%	60%
<b>1.23.c</b>	% of striping, sign installation, and maintenance responded to within 24 hours	92%	91%	93%	93%
<b>1.23.d</b>	% of complaints responded to within 24 hours	88%	88%	90%	89%
<b>Efficiency</b>					
<b>1.23.a</b>	Cost per sign replacement	\$67	\$66	\$67	\$68
<b>1.23.b</b>	Cost per pavement marking replacement	\$317	\$320	\$330	\$320

# Public Works Department

## Engineering Services Division

### Goal

To provide quality and timely engineering services to the public and other City departments and to maintain the City's infrastructure to the highest standards in order to enhance the quality of life of the citizens in Richmond.

### Description

Engineering undertakes the planning and design of the City's Capital Improvement Plan and administers public improvement projects to implement the improvements in order to maintain and enhance the infrastructures such as sidewalk, pavement, traffic signals, street lights, storm drain and sanitary sewer.

### 2015-2016 Supporting Actions

- 1.22.a** Implement the Annual Sidewalk Program and repair 2,000 sq ft of sidewalk.
- 1.22.b** Implement the Annual ADA Curb Ramp Program and install 50 ADA curb ramps.
- 1.22.c** Increase the overall average Pavement Condition index (PCI) to 65 by FY2017-18.
- 1.22.d** Pursue grant funds and submit reimbursements timely.
- 1.22.e** Respond to all traffic safety requests.

# Public Works Department

## Engineering Services Division

### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>1.22.a</b>	Square feet of sidewalks repaired	-	1,986	1,000	2,000
<b>1.22.b</b>	# of ADA curb ramps installed	-	4	50	50
<b>1.22.d</b>	# of new grants applied for	-	0	2	2
	# of reimbursements submitted timely	-	4	2	4
<b>1.22.e</b>	# of traffic safety requests addressed	-	30	50	50
<b>Effectiveness</b>					
<b>1.22.c</b>	Overall average Pavement Condition Index (PCI)	-	62	62	63
<b>1.22.d</b>	# of new grants awarded	-	2	2	
	Amount of grant funds awarded	-	\$87,000	\$100,000	\$100,000
	% of quarterly reimbursements submitted timely	-	100%	100%	100%
<b>Efficiency</b>					
<b>1.22.e</b>	Number of detector loops repaired as part of the paving program	-	0	0	20

**PUBLIC WORKS OPERATION AND MAINTENANCE  
PROGRAM ORGANIZATIONAL CHART**

Administrative Services Division	Equipment Services Division	Engineering Services Division		Facilities Maintenance Division	Parks & Landscaping Division	Streets Maintenance Division
<b>Administrative</b> Program Vision  Leadership  Policies & Procedures  User Training  Personnel, leave balance, Injury reporting, & file maintenance  Clerical support  Prep docs for City Council approval	<b>Fleet</b> Fleet services for all City-owned vehicles  <b>Maintenance</b> Maintenance of small engines & motorized tools	<b>Design</b> Capital Improvement Program  Pavement Management Program  Sidewalk Program  ADA Curb Ramp Upgrade Program  Surface Drainage Program  Street Light Master Plan  Master Plan & Studies	<b>Construction</b> Right of Way - Investigation of infrastructure issues & claims  Materials testing  Land surveys  Improvement Act of 1911  Administrator of Pipeline Franchise Coordination	<b>Building Services</b> Repair & remodel City-owned buildings  Operate & maintain City's HVAC & oversee maintenance of photovoltaic systems  <b>Electrical Services</b> Street lights & traffic signal maintenance & repairs  Provide electrical maintenance service to city-owned and city leased facilities	<b>Parks &amp; Districts</b> Maintenance of parks & facility grounds  Medians, R-O-Ws & open spaces  Planting & maintenance of city-owned trees  <b>Hilltop</b> Richmond Parkway maintenance  <b>Marina</b> Bay Trail & pathway lighting	<b>Pavement Maintenance</b> Pothole repair  Street resurfacing  Minor drainage & excavation  <b>Traffic Signs &amp; Lines</b> Sign fabrication, maintenance, repair & installation  Pavement marking removal, installation, maintenance & repair  <b>Street Sweeping</b> Monthly & weekly sweeping of medians, residential & commercial streets
<b>Financial Support</b> Utility Management System utility billing, processing & reporting  Invoicing for damage to City property  Provide field support  Capital projects & on call, professional service, & construction contracts management  Work authorizations & work order management  Bidding & Request for Proposal process		<b>Traffic</b> Crosswalk Improvement Program  Traffic Safety Improvement Program  Railroad Crossing Improvement Program  Traffic Reviews of new development & traffic control plans, truck route permits, & regional transportation projects  Conducts traffic counts, speed surveys, engineering studies, site visits, & measurements; submit work orders  Coordinate Federally funded transportation projects	<b>Land Development</b> Plan Check Services - Entitlements, improvement plans & agreements, final maps, grading plans, grant of easements, encroachment & watercourse permits  National Flood Insurance Program - Insurance program, flood maps, letters of map revision & amendment, elevation certificates, grant of easements  Recordkeeping of drawings, GIS mapping, webpage, geotechnical investigation database  Planning support - lot line adjustment, parcel merge, street vacation, certificate of compliance, preliminary & development plans	<b>Utility Services</b> Provides custodial services to city-owned and city leased facilities  <b>Pt. Molate</b> Caretaker  Maintenance of parks, facility grounds & trees		

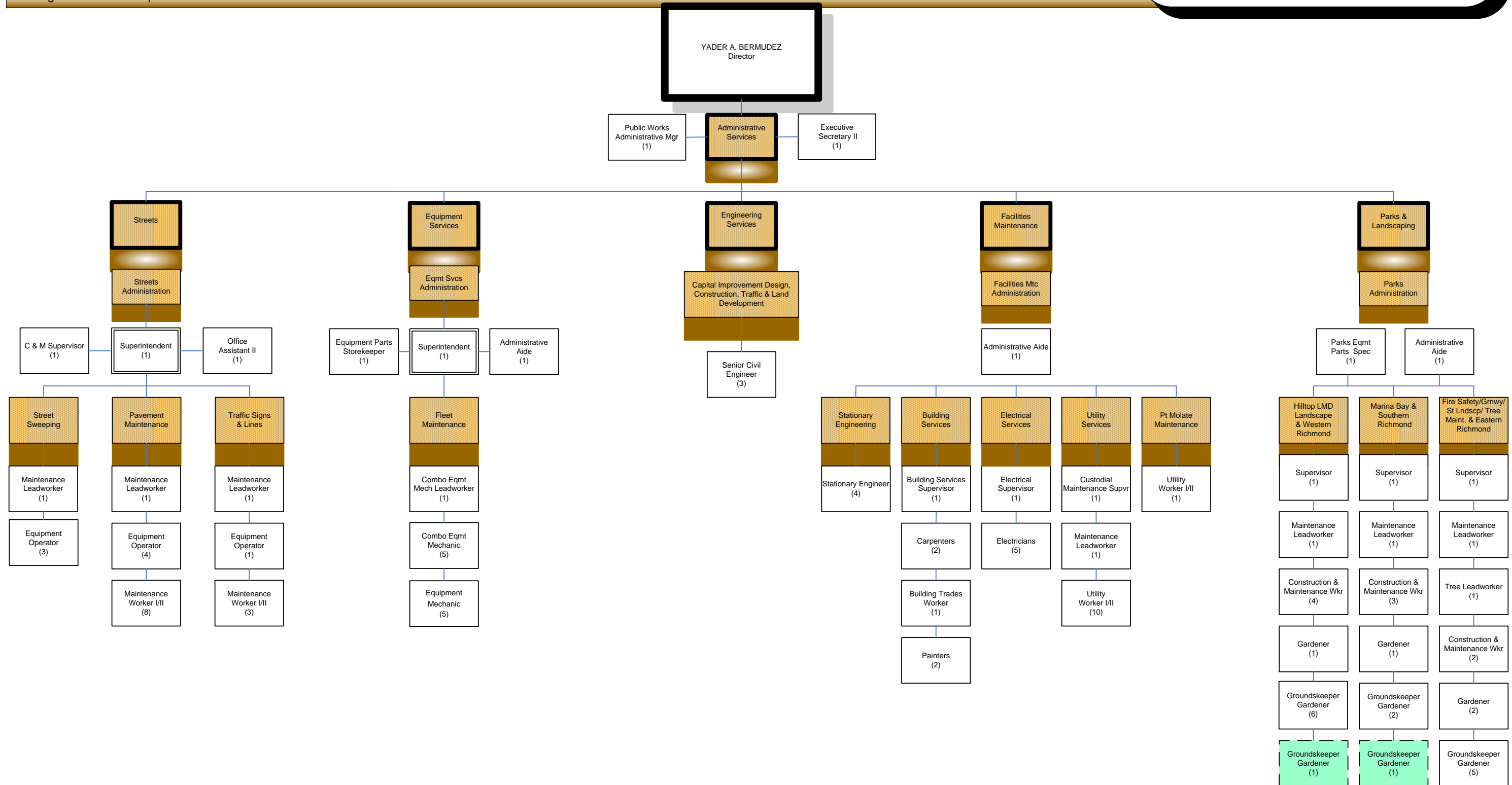


# Public Works FY2015-16 Organizational Chart

**Legend:**

- Existing Pos. (White box)
- Proposed Pos. (Green dashed border box)
- Reclassification (Yellow dashed border box)
- Main Program (Solid brown box)
- Sub-Program (Dotted brown box)

Existing FTE = 108 Proposed FTE = 112



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<b>PUBLIC WORKS</b>					
Administrative Aide	2.0	2.0	3.0	3.0	3.0
Auditorium Aide					
Building Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Building Trades Worker II				1.0	1.0
Carpenter	4.0	2.0	2.0	2.0	2.0
Combo Equipment Mechanic	5.0	5.0	5.0	5.0	5.0
Combo Equipment Mechanic Leadworker	1.0	1.0		1.0	1.0
Construction & Maintenance Supervisor			1.0	1.0	1.0
Custodial Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Electrical Supervisor	1.0	1.0	1.0	1.0	1.0
Electrician	5.0	5.0	5.0	5.0	5.0
Equipment Mechanic II	1.0	1.0	1.0	1.0	1.0
Equipment Mechanic III/IV	4.0	4.0	4.0	4.0	4.0
Equipment Operator	9.0	9.0	8.0	8.0	8.0
Equipment Parts Specialist	2.0	1.0	1.0	1.0	1.0
Equipment Services Superintendent	1.0	1.0	1.0		1.0
Equipment Storekeeper			1.0	1.0	1.0
Equipment Supervisor			1.0		
Executive Secretary II	1.0	1.0	1.0	1.0	1.0
Gardener	5.0	5.0	4.0	4.0	4.0
Groundskeeper/Gardener	14.0	14.0	14.0	13.0	15.0
Maintenance Leadworker	6.0	6.0	6.0	6.0	7.0
Maintenance Worker I / II	14.0	14.0	14.0	12.0	11.0
Office Assistant I / II	2.0	2.0	1.0	1.0	1.0
Operations Administrator	1.0	1.0			
Painter	3.0	3.0	3.0	3.0	2.0



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
Parks & Landscaping Superintendent	1.0	1.0	1.0		
Parks Construction & Maintenance Worker	10.0	10.0	10.0	9.0	9.0
Parks Supervisor	3.0	3.0	3.0	3.0	3.0
Public Works Operations & Maintenance Director	1.0	1.0	1.0	1.0	1.0
PW Administrative Manager			1.0	1.0	1.0
PW Facilities Maintenance Superintendent	1.0	1.0	1.0	1.0	
PW Streets Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Sr. Civil Engineer					3.0
Stationery Engineer	3.0	3.0	4.0	4.0	4.0
Stationery Engineer Supervisor				1.0	
Tree Leadworker	1.0	1.0	1.0	1.0	1.0
Utility Leadworker					
Utility Worker I / II	12.0	12.0	14.0	11.0	11.0
<b>Total Full-Time Equivalentents (FTEs)</b>	<b>116.0</b>	<b>113.0</b>	<b>116.0</b>	<b>109.0</b>	<b>112.0</b>

# Public Works-23 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY 14-15	% Chg From FY14-15
<b>SOURCES BY FUND</b>						
General Fund-0001	19,859,178	20,769,325	13,833,175	19,936,550	(832,774)	-4%
State Gas Tax-1002				2,243,630		#DIV/0!
Outside Funded Services Grants-1006	50,000	618,832	437,463		(618,832)	-100%
Point Molate Security and Maintenance Dist.-1008					-	#DIV/0!
Hilltop Landscape Maintenance Dist.-1012	1,010,982	1,032,744	605,457	1,084,263	51,519	5%
Marina Bay Landscape and Maintenance Dist.-1015	849,517	902,454	565,547	912,017	9,563	1%
CR-Engineering-1051				1,073,677		#DIV/0!
Genera Capital Fund-2001	415,567	6,987,128	84	3,000,000	(3,987,128)	-57%
Measure J-2002	155,069	1,014,500	382,608	1,300,000	285,500	28%
Parks Fund 2006	-				-	#DIV/0!
Impact Fee-Parks-2110	6,224	7,335	1,041		(7,335)	-100%
Impact Fee-Parks/Open 2116	81,426		326,314		-	#DIV/0!
Impact Fee-Hilltop-2118			25,726		-	#DIV/0!
Equipment Services	2,110,236	964,085	724,397	802,040	(162,045)	-17%
<b>Sources Total</b>	<b>24,538,199</b>	<b>32,296,401</b>	<b>16,901,811</b>	<b>30,352,177</b>	<b>-5,261,531</b>	<b>-16%</b>
<b>USES BY TYPE</b>						
Salaries	7,975,746	7,772,839	5,934,725	8,196,050	423,211	5%
Benefits	4,858,011	4,997,712	3,632,771	5,694,261	696,549	14%
Professional Services	613,459	6,015,595	1,029,000	3,717,406	(2,298,189)	-38%
Other Operating Expenses	2,843,835	3,150,711	1,680,096	2,864,723	(285,987)	-9%
Utilities	2,516,933	3,681,180	2,467,915	3,063,592	(617,588)	-17%
Equipment & Contract Services	801,382	1,465,240	999,456	1,996,083	530,843	36%
Cost Pool	2,858,576	2,335,756	1,751,812	2,846,549	510,793	22%
Asset/Capital Outlay	5,482,018	9,367,014	3,274,981	2,924,591	(6,442,423)	-69%
Debt Service Expenditure	454,277	1,194,997	593,458	1,009,925	(185,072)	-15%
A87 Cost Plan Reimbursement	-935,652	-1,218,841	-974,094	-1,210,988	7,853	-1%
Operating Transfer Out	244,731	244,731	183,549	7,800	(236,931)	-97%
<b>Uses-Operating Expenditure Total</b>	<b>27,713,316</b>	<b>39,006,934</b>	<b>20,573,669</b>	<b>31,109,992</b>	<b>-7,896,942</b>	<b>-20%</b>

**USES BY ORG CODE**

Public Works (Admin) - 01231031	982,889	1,014,039	727,501	1,189,366	175,327	17%
Facilities Maint (Admin) - 01232131	5,368,308	5,692,598	3,628,571	4,996,099	(696,499)	-12%
Facil Maint-Street Lights/Signals - 01232831	1,751,424	2,664,965	1,685,532	2,343,885	(321,080)	-12%
Parks & Landscape (Admin) - 01233631	4,395,374	3,927,487	2,911,012	3,994,996	67,509	2%
Parks & Landscape (Fire Safety)-01233831	-		13		-	#DIV/0!
Parks & Landscape (Marina)-01233931	750		-		-	#DIV/0!
Streets (Admin) - 01234231	421,004	407,396	252,673	436,797	29,401	7%
Street Sweeping - 01234331	809,618	714,668	537,597	778,284	63,616	9%
Pavement Maintenance - 01234431	1,988,068	2,004,937	1,413,444	1,953,938	(50,999)	-3%
Traffic Signs & Lines - 01234531	761,629	568,981	430,008	609,937	40,956	7%
Equipment Services - 01235031	3,380,112	3,774,253	2,246,822	3,633,249	(141,004)	-4%
Gas Tax/Streets Sweeping - 10234331	2,943		-		-	#DIV/0!
Gas Tax/Pavement Maintenance-10234431	2,181,388	2,040,000	1,704,746	2,850,000	810,000	40%
Outside Funded Grants-Parks-10633031	271,342	807,448	806,669		(807,448)	-100%
Point Molate - 10832931					-	#DIV/0!
Hilltop LMD - 11233731	1,058,282	1,135,841	789,265	1,317,237	181,396	16%
Marina Bay L&L District - 11533931	796,535	920,648	677,454	1,012,921	92,274	10%
Engineering Services-15131131		4,429	378,397	1,332,590	1,328,161	29988%
Capital Outlay-Admin-20131022	13,241	8,034,694			(8,034,694)	-100%
Capital Outlay-CIP-20136031	648,562	1,014,500	256,956	3,559,791	2,545,291	251%
Measure C-CIP-20236031	155,069	850,427	592,772	250,000	(600,427)	-71%
Parks Impact Fee-21033131	403,574		523,998		-	#DIV/0!
Stormwater/Streets Sweeping	14,018	1,994,948			(1,994,948)	-100%
ISF-Equipment Services - 50335031	1,087,762	(220)	489,391	415,902	416,122	-189146%
Equipment Services (CIP) - 50336031	1,221,424	1,434,894	517,068	435,000	(999,894)	-70%
ISF-Facility Maintenance/Admin - 50432131			3,779		-	#DIV/0!
ISF-Facility Maintenance/Engineers - 50432231					-	#DIV/0!
ISF-Facility Maintenance/Utility - 50432431					-	#DIV/0!
ISF-Facility Maintenance/Electrical - 50432531					-	#DIV/0!
<b>TOTAL BUDGET</b>	<b>27,713,317</b>	<b>39,006,934</b>	<b>20,573,669</b>	<b>31,109,992</b>	<b>(7,896,942)</b>	<b>-20%</b>

FY2015-16 Budget