

# 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.

## Key Objectives for Strategic Goals:

### 1. Maintain and enhance the physical environment

- Enhance and maintain the physical appearance of City buildings and community centers.
- Use bay friendly landscaping techniques in City parks.
- Improve the attractiveness of City parks, the Bay Trail and other open spaces through scheduled maintenance.
- Improve the City's appearance by removing illegally dumped trash, debris, and graffiti promptly.
- Abate weed on City-owned and private property to promote clean neighborhoods.

### 2. Promote a safe and secure community

- Improve safety of City streets by promptly repairing street light outages and repairing or replacing traffic signals.
- Increase the safety of City roadway drivers by repairing potholes and providing regular street sweeping.
- Update and replace heavy duty diesel equipment to meet BAAQMD requirements.

### 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.
- Research and implement strategies in City buildings to reduce energy consumption and increase energy efficiency.
- Reduce diesel consumption and emissions from City fleet and equipment.
- Incorporate equipment and alternate fuel and technologies.

### 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 integrated pest management program.
- Provide street sweeping to reduce run-off into public waterways.

### 5. Promote effective government

- Provide comprehensive recycling services to all City buildings.

# Public Works Department

## Facility 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 Facility 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 Division also builds and constructs City facility projects. The Division conducts administrative tasks and maintains and modifies City facilities.

### 2009-10 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 preventive 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** Eliminate graffiti within 48 hours of its report.

**1.23.g** Increase the percentage of Comcate reports cleared.

### Success Indicators

	<u>Output</u>	<u>2009 Goal</u>	<u>2009 Mid-Year Actual</u>	<u>2009 Year End Projection</u>	<u>2010 Proposed</u>
<b>1.23.f</b>	# of graffiti abatements performed within 48 hours	3,000	2,400	3,000	4,000

### Effectiveness

<b>1.23.a</b>	% of City buildings with a Facility Condition Needs Index	60%	4%	4%	25%
<b>1.23.b</b>	% of City buildings at a “B” service level	45%	79%	80%	80%
<b>1.23.c</b>	% of City facility solar suitability reports produced	100%	10%	20%	100%
<b>1.23.d</b>	% of traffic signals repaired within 24 hours of trouble calls	100%	98%	98%	98%
<b>1.23.e</b>	% of response rate to street light outages within 48 hours	100%	90%	95%	95%
<b>1.23.f</b>	% of graffiti abated within 48 hours	100%	93%	95%	95%
<b>1.23.g</b>	% of Comcate reports cleared	100%	90%	95%	95%

# Public Works Department

## Equipment Services Division

### Goal

To provide comprehensive and efficient fleet management and maintenance services, and to provide services at a current municipal government “best practices” level.

### Description

The Equipment Services Division provides safe, reliable, economical and environmentally sound transportation and related support services to City departments. The Division conserves the City’s vehicle and equipment investment through preventative and as-needed maintenance, replaces vehicles and equipment based on the replacement schedule, and prepares, in collaboration with client departments, specifications for acquisition of all vehicles and equipment.

### 2009-10 Supporting Actions

- 1.23.a** Complete annual replacements per the adopted replacement schedule.
- 1.23.b** Develop and implement a preventative maintenance program.
- 1.23.c** Reduce obsolete and low usage parts by 10%.
- 4.23.a** Maximize the energy efficiency and environmental friendliness of city’s vehicle fleet.
- 4.23.b** Provide service and repairs on time and on budget.

### Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
<b>4.23.a</b>	# of ultra-low emission vehicles (ULEV) in fleet, including hybrids and all-electric vehicles (incremental number for the fiscal year)	50	30	90	45
<b>4.23.b</b>	# of vehicles replaced (Goal: 80 vehicles per fiscal year)	80	49	80	80

### Effectiveness

<b>1.23.a</b>	% of preventative maintenance programs developed and implemented	75%	40%	50%	75%
<b>1.23.b</b>	% of preventative maintenance and repairs completed on time (% of on time completions to work performed)	95%	70%	80%	95%
<b>1.23.c</b>	% of obsolete and low usage parts eliminated	10%	10%	10%	10%

# Public Works Department

## Parks & Landscaping Division

### Goal

To maintain, improve, and expand the City park 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 & Parks Commission 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. 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.

### 2009-10 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** Effectively support the Richmond Greenway, Bay Trail and connecting pathways.
- 1.23.f** Create a comprehensive master plan for all City parks.
- 1.23.g** Establish "Tree City USA" design for the City.
- 1.23.h** Ensure that daytime turf playing fields are available for use.

# Public Works Department

## Parks & Landscaping Division

### Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
1.23.a	# of acres maintained according to the monthly service schedule within the nine community parks	146	146	146	146
	# of acres maintained according to the monthly service schedule within the 28 neighborhood parks	103	103	103	103
	# of acres maintained according to the monthly service schedule within the 39 pocket parks	6.5	6.5	6.5	6.5
1.23.b	# of trees trimmed and maintained	2,000	1,924	2,000	2,500
	# of new trees planted in public right-of-ways and parks	600	314	600	750
1.23.c	# of assessed children's play lots in need of replacement play equipment	14	12	18	28
	# of children's play lots upgraded with replacement play equipment	4	2	3	4
1.23.d	# of parks and trails adopted through the "Adopt-a-Park Program"	20	2	8	8
	# of acres of open spaces maintained seasonally for fire safety and natural buffers	510	510	510	510

### Effectiveness

1.23.a	% of the 24 sports playing fields mowed within 10 days during available seasons	95%	95%	95%	95%
	% of parks maintained according to the established monthly service schedule	100%	85%	95%	100%
1.23.b	% of street trees regularly maintained and serviced	20%	10%	20%	20%
1.23.d	% of parks for which an "Adopt-a-Park Program" has been established	100%	6%	7%	100%
1.23.f	% of parks master plan developed	60%	40%	40%	60%
1.23.g	% of established "Tree City USA" designation for the City of Richmond	100%	75%	75%	100%
1.23.h	% of time daytime turf playing fields are available for use	81%	81%	81%	81%

### Efficiency

1.23.a	Cost per developed park maintained (approximate)	\$11,240	\$11,240	\$11,240	\$11,575
1.23.b	Cost per tree planted (typical for 15 gallon)	\$110	\$110	\$110	\$115
	Cost per young tree planted (15 gallon)	\$33	\$33	\$33	\$35
1.23.e	Cost per linear mile of new Class 1 bike trail maintained (approximate)	\$12,300	\$12,300	\$12,300	\$12,665

# 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 Division also removes any rubbish accumulation (blight) located on City roadways.

### 2009-10 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** Issue parking tickets to enforce street sweeping schedule.
- 1.23.d** Promote work efficiencies through vehicle and equipment replacement and the use of geographical position system (GPS) monitoring that tracks street sweeping.

### Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
<b>Output</b>					
<b>1.23.a</b>	# of resident curb miles swept per month	522	509	522	522
<b>1.23.b</b>	# of commercial curb miles swept per month	575	560	575	575
<b>1.23.c</b>	# of parking tickets issued	18,000	8,785	18,000	15,000
<b>1.23.d</b>	# of street sweepers replaced	4	4	4	1
	# of sweepers with GPS systems	6	6	6	7
<b>Effectiveness</b>					
<b>1.23.c</b>	% decline in parking tickets issued	50%	6.5%	50%	50%

# 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 life in existing streets. The Division works with the Equipment Services Division to repair or replace vehicles and equipment.

### 2009-10 Key Standards

- 1.23.a** Work to achieve a 5% increase in the City's median Pavement Condition Index (currently 58).
- 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.

### Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
<b>1.23.a</b>	Pavement Condition Index	55	51	58	60
<b>1.23.b</b>	# of City blocks resurfaced	50	42	65	65
	Tonnage of asphalt used	3,000	13,049	16,000	17,500
	# of potholes patched	2,500	1,237	2,000	2,500
<b>1.23.c</b>	# of linear footage cracks sealed	2,500	0	1,000	2,500

### Effectiveness

<b>1.23.b</b>	% of potholes filled within 2 weeks	100%	80%	85%	85%
	% of potholes inspected and documented	100%	100%	100%	100%

### Efficiency

<b>1.23.a</b>	Average cost per linear mile of roads maintained	\$22,968	\$84,891	\$60,000	\$66,000
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# Public Works Department

## Street Division – Traffic Signs & 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 & Lines Division fabricates, installs and maintains all city street name and traffic-related directional and informational signs. This Division assists the Pavement Maintenance Division by re-installing speed delineators, pavement messages, markings and signs after minor pavement projects. It assists the Engineering Services Department with new installations of street signs and traffic-related pavement maintenance needs.

### 2009-10 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 and Engineering Divisions.
- 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

### Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
<b>1.23.a</b>	# of curbs maintained in linear feet	60,000	67,553	100,000	100,000
	# of new sign installations	540	986	1,200	1,200
	# of preventative maintenance of signs	1,000	361	500	750
	# of lane markers replaced	N/A	N/A	N/A	3,000
<b>1.23.b</b>	# of pavement delineation markings	N/A	N/A	N/A	2,000

### Effectiveness

<b>1.23.a</b>	% of City-wide signs replaced	75%	50%	60%	75%
<b>1.23.b</b>	% of pavement marking replacements	90%	63%	65%	70%
<b>1.23.c</b>	% of striping and sign installation and maintenance responded to within 24 hours	N/A	N/A	N/A	100%
<b>1.23.d</b>	% of complaints completed within 24 hours	N/A	N/A	N/A	100%

### Efficiency

<b>1.23.a</b>	Cost per sign replacement	\$60	\$65	\$60	\$60
<b>1.23.b</b>	Cost per pavement marking replacement	\$290	\$300	\$290	\$300

# Public Works Department

## Streets Division - Abatement

### Goal

To remove accumulated trash, debris, unsightly weeds and other eyesores on public or private property (other than roadways) in order improve City aesthetics and to help provide a safe and healthy environment.

### Description

The Streets Abatement Division abates trash, debris and weeds throughout the City on an on-going basis. Additionally, the Division provides abatement services to City-owned properties, Richmond Community Redevelopment Agency properties, and private properties (per issuance of a warrant from the Police Department's Code Enforcement Section).

### 2009-10 Supporting Actions

- 1.23.a** Abate blight from private properties within the timeframe as specified in warrants issued by the Richmond Police Department's Code Enforcement Section.
- 1.23.b** Provide scheduled monthly neighborhood clean-ups as outlined by the City Manager's Community Affairs Coordinator and neighborhood councils.
- 1.23.c** Provide maintenance in the unincorporated areas of North Richmond as per memorandum of understanding with Contra Costa County.
- 1.23.d** Reduce the number of Comcate complaints received.

### Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
<b>1.23.a</b>	# of warranted private property abatements received	150	109	150	150
	# of warranted private property abatements completed	150	109	150	150
<b>1.23b</b>	# of neighborhood clean-ups	16	10	16	16
<b>1.23.c</b>	# of requests for reimbursement from the North Richmond Mitigation Fund	N/A	N/A	N/A	6
	# of Comcate abatement requests for North Richmond	N/A	N/A	N/A	130
<b>1.23.d</b>	# of Comcate complaints received	1,700	667	1,400	1,400

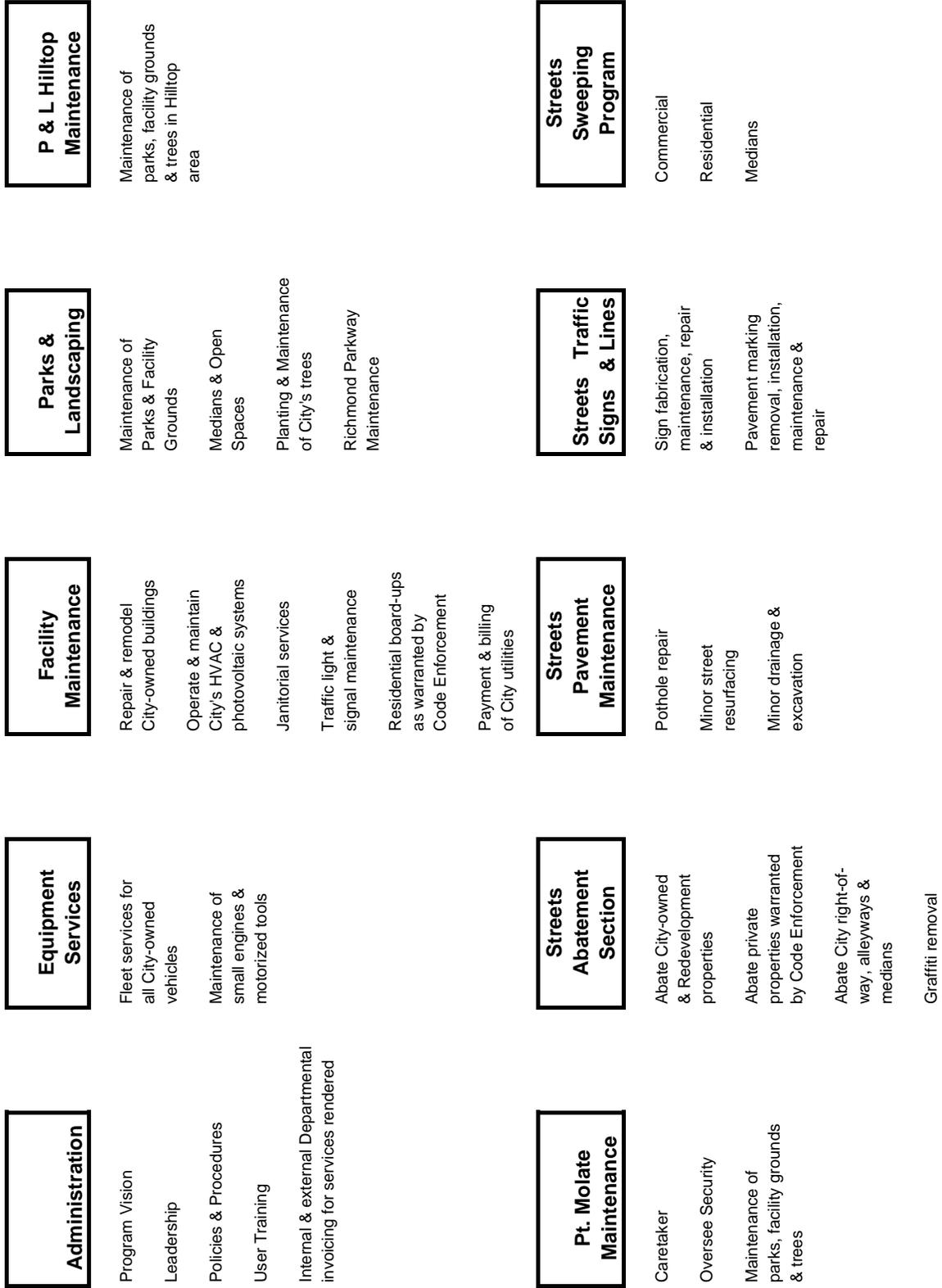
### Effectiveness

<b>1.23.d</b>	% of Comcate complaint reductions	6%	11%	12%	10%
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### Efficiency

<b>1.23.c</b>	Dollar amount submitted for reimbursement from North Richmond Mitigation Fund	N/A	N/A	N/A	\$60,000
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# PUBLIC WORKS OPERATION AND MAINTENANCE PROGRAMS ORGANIZATIONAL CHART

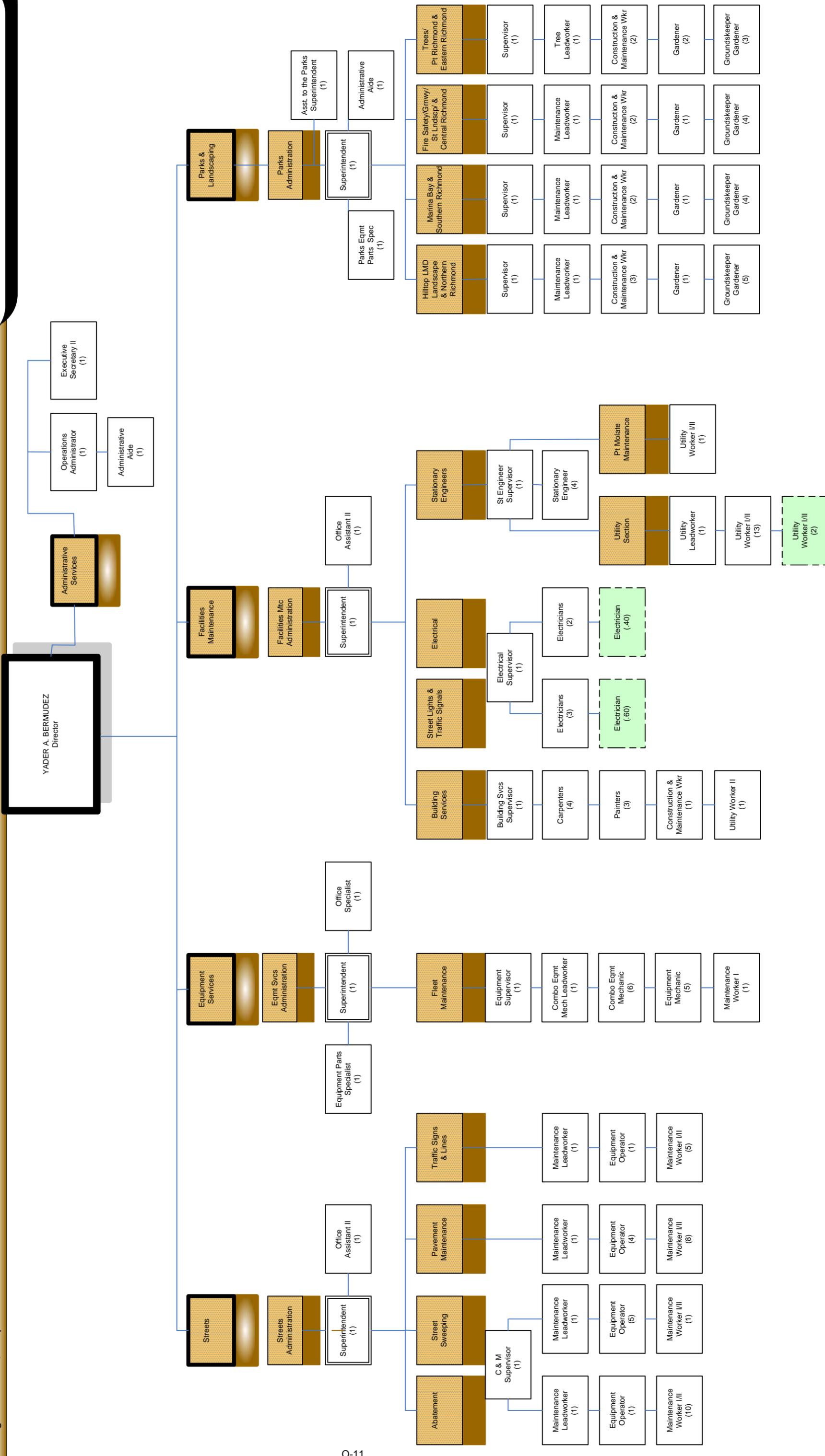
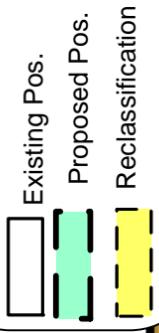




# Public Works FY2009-10 Organizational Chart

Existing FTE = 145, Proposed FTE = 146

## Legend:



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
<b>PUBLIC WORKS</b>					
Administrative Aide		2.0	2.0	2.0	
Assistant to the Parks Superintendent	1.0	1.0	1.0	1.0	
Building Maintenance Supervisor	1.0	1.0	1.0	1.0	
Carpenter	3.0	3.0	4.0	4.0	
Combo Equipment Mechanic	6.0	6.0	6.0	6.0	
Combo Equipment Mechanic Leadworker	1.0	1.0	1.0	1.0	
Combo Welder	1.0	1.0			
Construction & Maintenance Supervisor	3.0	3.0	1.0	1.0	
Custodial Supervisor		1.0			
Electrical Supervisor	1.0	1.0	1.0	1.0	
Electrician	6.0	6.0	5.0	6.0	1 Proposed
Equipment Mechanic	3.0	5.0	5.0	5.0	
Equipment Operator	7.0	10.0	10.0	11.0	
Equipment Parts Specialist	1.0	1.0	2.0	2.0	
Equipment Services Superintendent	1.0	1.0	1.0	1.0	
Equipment Supervisor		1.0	1.0	1.0	
Executive Secretary II		1.0	1.0	1.0	
Gardener	5.0	6.0	5.0	5.0	
Groundskeeper/Gardener	16.0	17.0	16.0	16.0	
Maintenance Leadworker	5.0	7.0	7.0	7.0	
Maintenance Utility Worker	4.0	4.0	3.0		
Maintenance Worker I / II	21.0	28.0	25.0	25.0	
Office Assistant I / II	2.0	1.0	2.0	2.0	
Office Specialist	2.0	1.0	1.0	1.0	
Operations Administrator	1.0	1.0	1.0	1.0	
Painter	3.0	3.0	3.0	3.0	
Parking Enforcement Representative	2.0	2.0	2.0		Transfer to Police
Parks & Landscaping Superintendent	1.0	1.0	1.0	1.0	
Parks Construction & Maintenance Worker	9.0	9.0	10.0	10.0	
Parks Equipment Specialist		1.0			
Parks Supervisor	3.0	5.0	4.0	4.0	
Public Works Administrative Manager	1.0				
Public Works Operations & Maintenance Director	1.0	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	
Secretary	1.5				
Stationery Engineer	4.0	4.0	4.0	4.0	
Stationery Engineer Supervisor	1.0	1.0	1.0	1.0	
Storekeeper	1.0				
Supervising Office Assistant	0.5				
Tree Leadworker	1.0	1.0	1.0	1.0	
Utility Leadworker	1.0	1.0	1.0	1.0	
Utility Worker I / II	11.0	13.0	15.0	17.0	2 Proposed
<b>Total Full-Time Equivalents (FTEs)</b>	<b>134.0</b>	<b>154.0</b>	<b>147.0</b>	<b>146.0</b>	

# Public Works Department - 23

## Administration - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
<b>SOURCES BY FUND</b>						
General Fund-0001	14,239,098	15,418,174	11,984,026	16,995,646	1,577,472	10%
Street Sweeping-4006	2,772,701	2,972,330	1,588,872	-	(2,972,330)	-100%
<b>Sources Total</b>	<b>17,011,799</b>	<b>18,390,504</b>	<b>13,572,898</b>	<b>16,995,646</b>	<b>(1,394,858)</b>	<b>-8%</b>
<b>USES-OPERATING EXPENDITURES</b>						
Salaries	5,466,838	6,422,771	4,971,095	5,834,575	(588,196)	-9%
Benefits	3,109,961	4,294,217	2,843,101	4,087,535	(206,682)	-5%
Professional & Admin Services	842,783	30,000	317,832	250,150	220,150	734%
Other Operating Expenses	2,267,920	2,143,960	1,618,228	2,899,456	755,496	35%
Capital Outlay	1,010,041	1,000,000	4,500	-	(1,000,000)	-100%
Allocated costs	4,314,256	4,499,257	3,818,141	3,923,630	(575,627)	-13%
Debt Service Expenditures	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Uses-Operating Expenditure Total</b>	<b>17,011,799</b>	<b>18,390,204</b>	<b>13,572,898</b>	<b>16,995,346</b>	<b>(1,394,858)</b>	<b>-8%</b>
<b>USES BY ORG CODE</b>						
Administration - 01231031	1,172,073	1,305,450	1,340,296	823,304	(482,146)	-37%
Facility Maintenance Admin - 01232131	-	-	1,033	-	-	-
Facilities Maint-Street Lights&Signals-01232831	-	-	-	1,359,411	1,359,411	-
Parks & Landscaping-Parks-01233131	-	-	7,471	-	-	-
Parks & Landscaping-Tree Maint.-01233331	-	-	196	-	-	-
Parks & Landscaping-Administration-01233631	6,493,312	6,963,062	5,415,693	6,963,773	711	0%
Parks & Landscaping-Fire Safety-01233831	-	-	11,720	-	-	-
Parks & Landscaping-Marina-01233931	-	-	13	-	-	-
Stationary Engineers-01232231	-	-	6,237	-	-	-
Streets-Administration-01234231	-	3,575,725	95,875	552,619	(3,023,106)	-85%
Streets-Pavement-01234431	3,731,774	-	2,982,216	2,608,158	2,608,158	-
Streets - Street Sweeping - 01234331	-	-	-	1,523,309	1,523,309	-
Streets-Traffic Signs & Lines-01234531	956,489	1,404,852	765,029	1,173,062	(231,790)	-16%
Streets-Abatement-01234631	1,885,451	2,169,085	1,358,247	1,992,010	(177,075)	-8%
Street Sweeping-40634331	2,772,701	2,972,330	1,588,872	-	(2,972,330)	-100%
<b>TOTAL BUDGET</b>	<b>17,011,799</b>	<b>18,390,504</b>	<b>13,572,898</b>	<b>16,995,646</b>	<b>(1,394,858)</b>	<b>-8%</b>

Note: Beginning in FY09-10, Street Sweeping will be moved from the Stormwater Fund (4006) to the General Fund (0001); org 01234331 replaces org 40634331.

# Public Works Department - 23 Point Molate - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
<b>SOURCES BY FUND</b>						
Pt Molate-1008	759,003	506,215	476,250	673,733	167,518	33%
<b>Sources Total</b>	<b>759,003</b>	<b>506,215</b>	<b>476,250</b>	<b>673,733</b>	<b>167,518</b>	<b>33%</b>
<b>USES-OPERATING EXPENDITURES</b>						
Salaries	-	48,012	50,819	54,351	6,339	13%
Benefits	237	35,392	25,079	54,136	18,744	53%
Professional & Admin Services	412,985	225,000	392,695	325,000	100,000	44%
Other Operating Expenses	7,638	189,754	96	233,500	43,746	23%
Capital Outlay	-	-	-	-	-	
Allocated costs	-	8,057	7,562	6,746	(1,311)	-16%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Uses-Operating Expenditure Total</b>	<b>420,860</b>	<b>506,215</b>	<b>476,250</b>	<b>673,733</b>	<b>167,518</b>	<b>33%</b>
<b>USES BY ORG CODE</b>						
Point Molate -10832931	420,860	506,215	476,250	673,733	167,518	33%
<b>TOTAL BUDGET</b>	<b>420,860</b>	<b>506,215</b>	<b>476,250</b>	<b>673,733</b>	<b>167,518</b>	<b>33%</b>

# Public Works Department - 23

## Hilltop Landscape Maintenance - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
<b>SOURCES BY FUND</b>						
Hilltop Landscape Maintenance-1012	856,857	961,000	770,144	1,271,308	310,308	32%
<b>Sources Total</b>	<b>856,857</b>	<b>961,000</b>	<b>770,144</b>	<b>1,271,308</b>	<b>310,308</b>	<b>32%</b>
<b>USES-OPERATING EXPENDITURES</b>						
Salaries	415,243	376,200	389,970	537,029	160,829	43%
Benefits	236,035	291,388	219,892	326,723	35,335	12%
Professional & Admin Services	-	52,744	1,478	24,000	(28,744)	-54%
Other Operating Expenses	144,500	174,238	102,236	172,800	(1,438)	-1%
Capital Outlay	6,060	9,760	9,339	6,060	(3,700)	-38%
Allocated costs	55,019	56,670	47,229	204,696	148,026	261%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Uses-Operating Expenditure Total</b>	<b>856,857</b>	<b>961,000</b>	<b>770,144</b>	<b>1,271,308</b>	<b>310,308</b>	<b>32%</b>
<b>USES BY ORG CODE</b>						
Hilltop Landscape Maintenance -11233731	856,857	961,000	770,144	1,271,308	310,308	32%
<b>TOTAL BUDGET</b>	<b>856,857</b>	<b>961,000</b>	<b>770,144</b>	<b>1,271,308</b>	<b>310,308</b>	<b>32%</b>

# Public Works Department - 23

## Equipment Services - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
<b>SOURCES BY FUND</b>						
Equipment Services-5003	7,883,330	7,933,635	6,616,392	7,544,909	(388,726)	-5%
<b>Sources Total</b>	<b>7,883,330</b>	<b>7,933,635</b>	<b>6,616,392</b>	<b>7,544,909</b>	<b>(388,726)</b>	<b>-5%</b>
<b>USES-OPERATING EXPENDITURES</b>						
Salaries	1,007,563	1,137,315	976,245	1,208,846	71,531	6%
Benefits	530,567	726,202	580,172	805,017	78,815	11%
Professional & Admin Services	-	-	-	-	-	
Other Operating Expenses	2,440,659	2,279,586	1,720,316	2,071,300	(208,286)	-9%
Capital Outlay	3,246,058	2,472,669	1,618,805	2,957,568	484,899	20%
Allocated costs	658,484	667,620	534,050	502,178	(165,442)	-25%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Uses-Operating Expenditure Total</b>	<b>7,883,331</b>	<b>7,283,392</b>	<b>5,429,588</b>	<b>7,544,909</b>	<b>261,517</b>	<b>4%</b>
<b>USES BY ORG CODE</b>						
Equipment Services - 50335031	7,883,330	7,283,392	5,429,588	7,544,909	261,517	4%
<b>TOTAL BUDGET</b>	<b>7,883,330</b>	<b>7,283,392</b>	<b>5,429,588</b>	<b>7,544,909</b>	<b>261,517</b>	<b>4%</b>

# Public Works Department - 23

## Facilities Maintenance - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
<b>SOURCES BY FUND</b>						
Facilities Maintenance Internal Service-5004	7,867,004	7,601,023	6,328,084	7,103,368	(497,655)	-7%
<b>Sources Total</b>	<b>7,867,004</b>	<b>7,601,023</b>	<b>6,328,084</b>	<b>7,103,368</b>	<b>(497,655)</b>	<b>-7%</b>
<b>USES-OPERATING EXPENDITURES</b>						
Salaries	2,586,306	2,649,740	2,139,734	2,812,417	162,677	6%
Benefits	1,378,515	1,696,378	1,282,976	2,139,702	443,324	26%
Professional & Admin Services	106,600	25,966	59,373	25,966	-	0%
Other Operating Expenses	3,167,296	2,969,834	2,383,483	1,347,866	(1,621,968)	-55%
Capital Outlay	-	-	-	-	-	
Allocated costs	308,554	259,105	233,243	777,417	518,312	200%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
<b>Uses-Operating Expenditure Total</b>	<b>7,547,270</b>	<b>7,601,023</b>	<b>6,098,809</b>	<b>7,103,368</b>	<b>(497,655)</b>	<b>-7%</b>
<b>USES BY ORG CODE</b>						
Facilities Maintenance - 50432031	-	-	5,734	-	-	
Facilities Maintenance Admin - 50432131	7,547,270	7,601,023	4,831,939	2,489,837	(5,111,186)	-67%
Facilities Maintenance-Engineers - 50432231	-	-	536,415	1,095,716	1,095,716	
Facilities Maintenance-Buildings - 50432331	-	-	492,965	1,523,535	1,523,535	
Facilities Maintenance-Utility - 50432431	-	-	6,350	1,109,288	1,109,288	
Facilities Maintenance-Electrical - 50432531	-	-	225,405	884,992	884,992	
<b>TOTAL BUDGET</b>	<b>7,547,270</b>	<b>7,601,023</b>	<b>6,098,809</b>	<b>7,103,368</b>	<b>(497,655)</b>	<b>-7%</b>