Public Works Department

To serve as the stewards of the City's public infrastructure and environmental programs in a manner that contributes to community livability and sustainability.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 7,823,430	$ 7,762,040
Contractual Services			14,102,480	8,474,780
Materials & Supplies			1,212,330	1,233,850
Capital Outlay			1,120,000	350,000
Fixed Charges			4,271,680	4,181,330
Debt Service			958,810	958,810
Total			**$ 29,488,730**	**$ 22,960,810**

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)				

Authorized Positions			74	73

Department Overview

The Public Works Department functions as the stewards for Alameda's public infrastructure. The duties of the department are coordinated through the administration, engineering, environmental, land development, maintenance, and transportation divisions. The department is responsible for the planning, design, construction, and maintenance of the public infrastructure. The department also reviews land development proposals and permits, develops and implements infrastructure and transportation master plans; manages the solid waste, recycling, and organics collection and disposal franchise agreements; reviews and approves traffic and transportation operational requests; develops and implements environmental programs; oversees the post-closure activities of the Doolittle landfill; maintains the Southshore and Harbor Bay Island lagoons; performs street sweeping; administers the City's ferry services; manages the City's assessments districts; and performs graffiti abatement on public facilities.

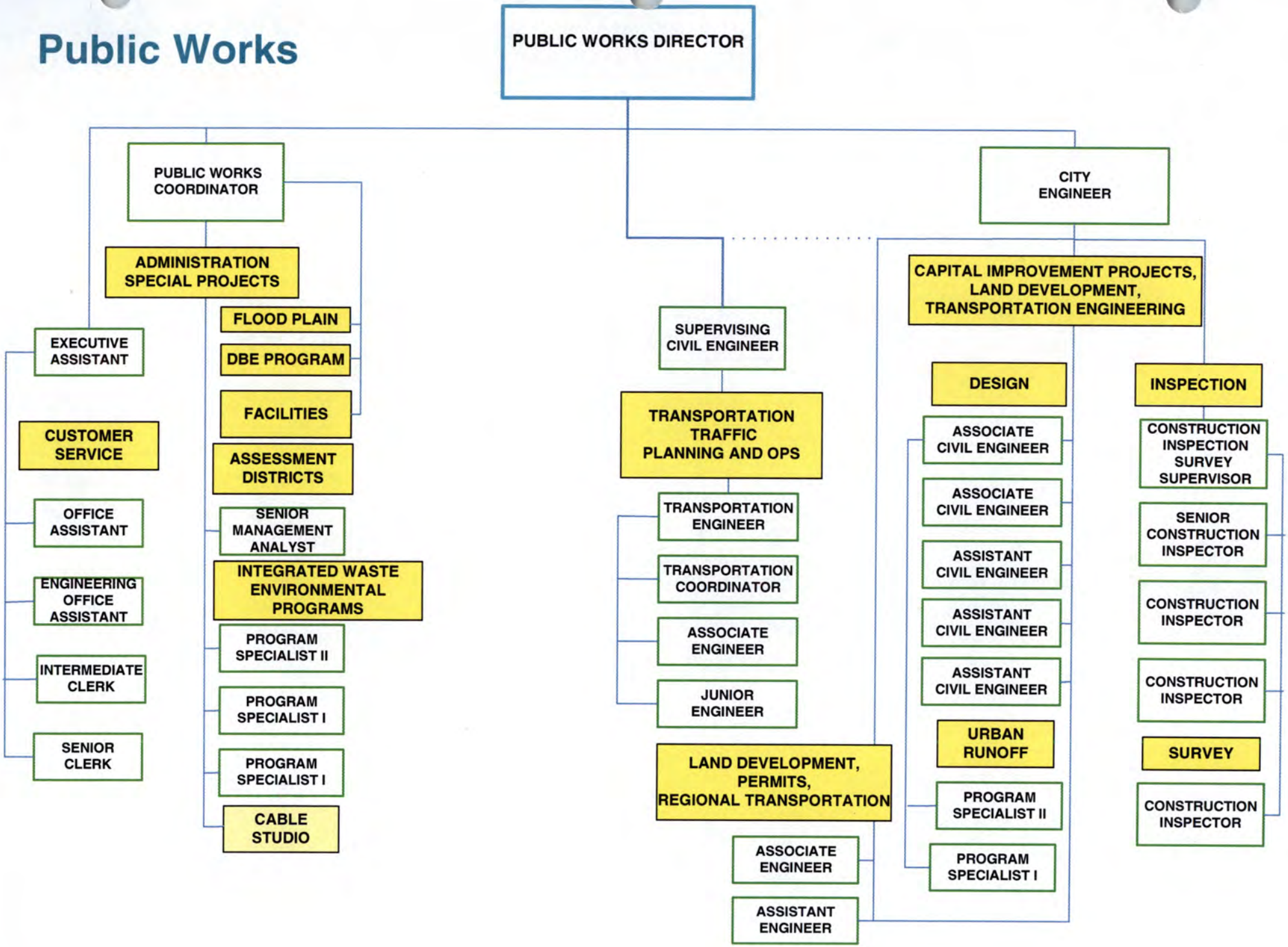
Goals

- Provide cost-effective planning, design, construction, and maintenance of public infrastructure that minimizes or reduces future operating costs and liabilities.
- Pursue local, regional, state, and federal funding opportunities to address deferred preventative maintenance needs.
- Support City operations with a safe, functional, and reliable fleet of vehicles through cost-effective maintenance and repairs and continue to incorporate alternative fuel vehicles into the City fleet.
- Plan, develop, and maintain a flexible and efficient multi-modal transportation system.
- Create and maintain a sustainable urban forest.

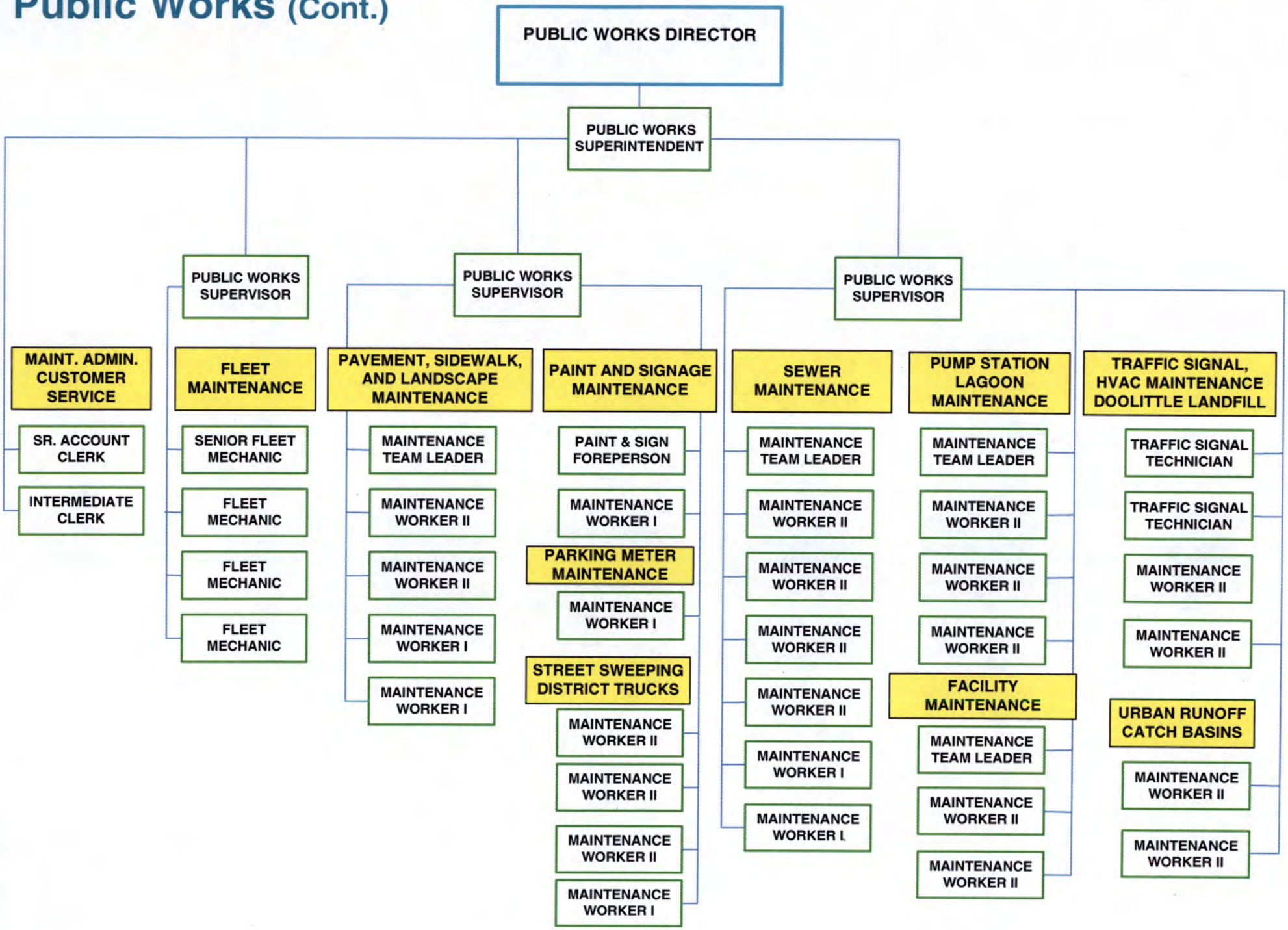
Workplan Highlights

- Seventeen capital improvement projects at a cost of approximately $10 million were completed, and construction on five additional projects began at a cost of approximately $4.3 million in FY08-09.
- The Transportation Element, Pedestrian Plan, and Storm Drain Master Plan were completed.
- The City's inventory of vehicles/equipment was reviewed, and 31 items were surplused.
- A five-year Capital Improvement Plan will be developed in FY09-10.
- Grants, including federal economic stimulus funds, were secured to supplement programs.
- City ferry services will be successfully transferred to WETA, while addressing community needs.
- A Zero Waste Strategy Plan will be developed consistent with the Local Action Plan.
- The sanitary sewer and storm drainage system will be operated and maintained in accordance with the new wet weather sewer overflow mandates and Clean Water Permit requirements.
- Safe Routes to School programs will be implemented citywide in collaboration with the School District.
- The SMART Corridor Project along the Webster Street Corridor will be implemented.

Public Works



Public Works (Cont.)



PUBLIC WORKS - Administration

Program Description The Administration program provides day-to-day management of the Public Works Department, including policy direction, program evaluation, and capital project delivery. This program also administers department correspondence, file management, contracts, specifications, invoices, and personnel matters. It is also responsible for floodplain management, the Disadvantaged Business Enterprise program, airport issues, and budget management and controls.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 207,490	$ 209,570
Contractual Services			18,740	18,740
Materials & Supplies			2,350	2,400
Capital Outlay			-	-
Fixed Charges			38,460	38,460
Debt Service			-	-
Total			**$ 267,040**	**$ 269,170**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Director			0.25	0.25
Public Works Coordinator			0.20	0.20
Executive Assistant			0.40	0.40
Office Assistant			0.20	0.20
Engineering Office Assistant			0.20	0.20
Senior Clerk			0.20	0.20
Intermediate Clerk			0.40	0.40
Total			**1.85**	**1.85**

KEY OBJECTIVES

- Provide executive management and leadership, program oversight, policy formulation and strategic direction to the 46 programs within the Public Works Department.
- Develop, administer, and oversee the department's budget to ensure revenues and expenditures are consistent with current budget allocations.
- Process 100% of invoices in a timely manner so as not to incur late charges.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Invoices processed			4,100	4,100
• City Council reports prepared			114	100
• Constituent contacts			7,800	8,000

PUBLIC WORKS - Traffic Operations

Program Description The Traffic Operations program conducts traffic studies to respond to requests from the City Council and community regarding traffic control changes, including stop signs, signals, parking, and other regulatory traffic control devices.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 148,490	$ 149,980
Contractual Services			5,250	5,250
Materials & Supplies			6,450	6,580
Capital Outlay			-	-
Fixed Charges			20,900	20,900
Debt Service			-	-
Total			**$ 181,090**	**$ 182,710**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Supervising Civil Engineer			0.20	0.20
Transportation Engineer			0.20	0.20
Junior Engineer			1.00	1.00
Senior Clerk			0.20	0.20
Total			**1.60**	**1.60**

KEY OBJECTIVES

- Complete 85% of traffic requests within 90 days.
- Maintain data base of Transportation Service Requests.
- Maintain signage and markings in accordance with Caltrans standards.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Traffic requests completed			140	140
• Traffic control devices installed			1,000	1,000
• Citywide inventory maps maintained			5	5

PUBLIC WORKS - Maintenance Service Center Administration

Program Description The Maintenance Service Center (MSC) Administration program provides administrative support for all maintenance activities. The program includes responding to residents and Police dispatch regarding sanitary sewer overflows, traffic signal malfunctions, abandonded furniture, sidewalk concerns, street tree concerns and other public inquiries. In addition, the program responsibilities include payment of invoices, payroll, and tracking the timely completion of all service requests from departments.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 64,230	$ 64,870
Contractual Services			10,430	10,430
Materials & Supplies			3,920	4,000
Capital Outlay			-	-
Fixed Charges			36,640	36,640
Debt Service			-	-
Total			**$ 115,220**	**$ 115,940**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Superintendent			0.20	0.20
Senior Account Clerk			0.25	0.25
Intermediate Typist Clerk			0.20	0.20
Total			**0.65**	**0.65**

KEY OBJECTIVES

- Ninety percent of citizen and maintenance work requests entered into Mtrac biweekly.
- Eight-five percent of invoices paid within two weeks.
- Ninety percent of time cards entered into MSC books within two weeks.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Maintenance work requests entered			3,500	3,500
• Invoices processed			3,600	3,600
• Time cards entered			10,400	10,400

PUBLIC WORKS - Graffiti Abatement Program

Program Description The Graffiti Abatement program provides for the removal of graffiti from Public Works-related infrastructure in the public right-of-way, as reported by resident calls and zone inspections. Graffiti abatement services are provided by part-time staff.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 17,420	$ 17,590
Contractual Services			130	130
Materials & Supplies			1,500	1,530
Capital Outlay			-	-
Fixed Charges			950	950
Debt Service			-	-
Total			**$ 20,000**	**$ 20,200**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Respond to graffiti removal requests within 72 hours.
- Perform weekly zone inspections.
- Perform weekly inspection of all high incident locations.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Graffiti sites cleaned			750	750
• Removal requests received			100	100
• Zone inspections performed			50	50

PUBLIC WORKS - Cable Television Administration

Program Description The Cable Television Administration program provides technical assistance for the operation of the Government Channel and maintains related equipment in the City Council Chamber.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 48,510	$ 49,000
Contractual Services			14,490	14,490
Materials & Supplies			11,830	12,070
Capital Outlay			-	-
Fixed Charges			9,980	9,980
Debt Service			-	-
Total			**$ 84,810**	**$ 85,540**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Coordinator			0.20	0.20
Total			**0.20**	**0.20**

KEY OBJECTIVES

- Broadcast bi-monthly City Council meetings and monthly Alameda Reuse and Redevelopment Authority meetings held in the City Council Chamber.
- Broadcast bi-monthly Planning Board meetings held in the Council Chamber.
- Broadcast special meetings held in the Council Chamber as needed.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• City Council meetings broadcast			23	22
• Planning Board meetings broadcast			24	24
• Special meetings broadcast			5	5

PUBLIC WORKS - Street Tree and Median Maintenance

Program Description The Street Tree and Median Maintenance program provides ongoing and emergency maintenance of the City's street trees (based on a five-year program) and annual median maintenance. This work is performed through private contractors, and the program manages the quality, timeliness, and effectiveness of the work completed to ensure compliance with City standards.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 85,890	$ 86,750
Contractual Services			736,900	736,900
Materials & Supplies			12,700	12,950
Capital Outlay			-	-
Fixed Charges			11,650	11,650
Debt Service			-	-
Total			**$ 847,140**	**$ 848,250**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Supervisor			0.40	0.40
Public Works Team Leader			0.20	0.20
Public Works Maintenance Worker II			0.20	0.20
Total			**0.80**	**0.80**

KEY OBJECTIVES

- Respond to emergency requests of downed tree limbs within 24 hours.
- Prune City street trees in accordance with Street Tree Master Plan standards.
- Maintain the City medians and streetscapes in clean and aesthetically accepted condition.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Downed limbs emergency requests received			60	60
• Street trees pruned			3,000	3,000
• Acres of landscaping maintained			16.6	16.6

PUBLIC WORKS - Street and Sidewalk Maintenance

Program Description The Street and Sidewalk Maintenance program provides ongoing maintenance of street pavement and sidewalk by repairing potholes and making temporary repairs to eliminate sidewalk displacements, as reported by the public and through zone inspections performed by the capital improvement program staff.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 423,480	$ 427,710
Contractual Services			5,550	5,550
Materials & Supplies			47,740	48,700
Capital Outlay			-	-
Fixed Charges			31,100	31,100
Debt Service			-	-
Total			**$ 507,870**	**$ 513,060**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Superintendent			0.20	0.20
Public Works Supervisor			0.40	0.40
Public Works Team Leader			0.80	0.80
Public Works Maintenance Worker II			1.80	1.80
Public Works Maintenance Worker I			2.00	2.00
Intermediate Typist Clerk			0.20	0.20
Total			**5.40**	**5.40**

KEY OBJECTIVES

- Complete sidewalk repair requests within 30 days.
- Repair potholes within five days of notification.
- Maintain all public streets in an acceptable and useable condition.
- Maintain all public sidewalks in an acceptable and useable condition.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Sidewalk repair requests completed			1,200	1,200
• Sidewalk repairs completed within 30 days			1,100	1,100
• Potholes repaired			900	1,000
• Potholes repaired within five working days			800	900

PUBLIC WORKS - Traffic Signals

Program Description The Traffic Signals program provides for the operation and maintenance of the City's traffic signals and the streetlights located on the traffic signal poles. The program duties include performing monthly inspections of all traffic signals and performing emergency repairs in a timely manner to ensure the public's safety.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 167,600	$ 169,280
Contractual Services			73,800	73,800
Materials & Supplies			29,260	29,850
Capital Outlay			-	-
Fixed Charges			36,650	36,650
Debt Service			-	-
Total			**$ 307,310**	**$ 309,580**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Superintendent			0.20	0.20
Traffic Significal Maintenance Technician			1.00	1.00
Total			**1.20**	**1.20**

KEY OBJECTIVES

- Respond to emergency traffic signal-related service requests/inquiries within 24 hours.
- Respond to non-emergency traffic signal-related service requests/inquiries within 30 days.
- Maintain the City's traffic signal systems to ensure reliable operations that facilitate the flow of traffic and minimize traffic congestion.
- Perform monthly traffic signals inspections of all traffic signals.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency service requests received			12	12
• Non-emergency service requests received			48	48
• Traffic signal intersections maintained			79	80
• Monthly traffic signal inspections			948	960

PUBLIC WORKS - Street Signs and Striping Maintenance

Program Description - The Street Signs and Striping Maintenance program provides for the maintenance of existing striping and curb markings on a five-year renewal cycle, the replacement of faded signs, and the installation of new striping and signage associated with approved traffic service requests.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 157,520	$ 159,100
Contractual Services			500	500
Materials & Supplies			57,820	58,980
Capital Outlay			-	-
Fixed Charges			28,840	28,840
Debt Service			-	-
Total			**$ 244,680**	**$ 247,420**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Team Leader			1.00	1.00
Public Works Maintenance Worker I			1.00	1.00
Total			**2.00**	**2.00**

KEY OBJECTIVES

- Complete installation requests for traffic signs within 30 days.
- Complete requests for red curb painting within 30 days.
- Install and maintain required regulatory, warning, guide and street name signs, and curb markings.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Traffic signs installed			200	200
• Linear feet of red curb painted			3,500	3,500
• Yield to Pedestrian paddle signs replaced			33	33
• Bollards replaced in business districts			40	40
• Linear feet of white curb painted			1,100	1,100

PUBLIC WORKS - Street Lighting

Program Description The Street Lighting program is a cash-holding fund that pays for the electrical cost of the City's street lighting system, based upon rates established by Alameda Municipal Power.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			325,690	325,690
Materials & Supplies			3,000	3,060
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			40,000	40,000
Total			**$ 368,690**	**$ 368,750**

PUBLIC WORKS - Tidelands Property Maintenance

Program Description The Tidelands Property Maintenance program provides administration of Tideland leases through the Economic Development Department, performs an annual inspection of Alameda's shoreline, and provides cleanup and maintenance as warranted.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 5,500	$ 5,560
Contractual Services			442,000	442,000
Materials & Supplies			1,000	1,020
Capital Outlay			-	-
Fixed Charges			30,650	30,650
Debt Service			-	
Total			**$ 479,150**	**$ 479,230**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Perform annual inspections of the shoreline.
- Work with California Conservation Corps and regulatory agencies to develop programs to remove litter along public shorelines.
- Maintain shoreline free of encroachments from adjacent property owners.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Linear feet of shoreline inspected			15,000	15,000
• Tons of debris removed			3	3
• Encroachments removed			20	20

PUBLIC WORKS - Garbage Surcharge (Doolittle Landfill)

Program Description The Garbage Surcharge (Doolittle Landfill) program provides for the general maintenance and regulatory post-closure compliance requirements of the Doolittle Landfill site.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			175,000	175,000
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			5,130	5,130
Debt Service			-	-
Total			**$ 180,130**	**$ 180,130**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Provide for inspection of methane flare to ensure compliance with regulatory requirements.
- Provide quarterly reports to regional agencies regarding water quality and air quality monitoring efforts conducted by the City.
- Conduct monthly inspections of perimeter fencing to ensure security and safety.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Inspections of methane flare			156	156
• Quarterly reports prepared			4	4
• Perimeter inspections conducted			12	12

PUBLIC WORKS - Special Recycling Projects

Program Description The Special Recycling Projects program will provide local match for grant applications to assist with implementation of new recycling and diversion programs for the Zero Waste Plan and carbon footprint reduction.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			100,000	78,000
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 100,000**	**$ 78,000**

KEY OBJECTIVES

- Seek grant funding

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Applications submitted			3	3
• Grants received			2	2

PUBLIC WORKS - Measure D and Grant Administration

Program Description The Measure D and Grant Administration program receives funding from various regional grant agencies to provide programs focused on reducing the City's municipal solid waste disposal, including the recycling of flourescent tubes, batteries, tires, oil, and electronics and encouraging the use of recycled products within the City organization.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 175,780	$ 177,540
Contractual Services			277,250	277,250
Materials & Supplies			53,000	54,060
Capital Outlay			-	-
Fixed Charges			78,810	78,810
Debt Service			-	-
Total			**$ 584,840**	**$ 587,660**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Coordinator			0.20	0.20
Program Specialist II			0.50	0.50
Program Specialist I			0.25	0.25
Office Assistant			0.20	0.20
Senior Clerk			0.20	0.20
Total			**1.35**	**1.35**

KEY OBJECTIVES

- Provide for the proper handling and recycling of flourescent tubes from City buildings quarterly.
- Seek and secure grant funding for targeted recycling programs.
- Provide for battery recycling stations at City buildings and ensure the proper handling and disposal of batteries on a regular basis.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Flourescent tubes collected			2,500	2,500
• Tons of batteries collected			4	4
• Value of grants received			$60,000	$60,000

PUBLIC WORKS - Integrated Waste Management

Program Description The Integrated Waste Management program provides for the management of the City's Integrated Waste Management Program, including technical assistance and educational outreach to residents, businesses and schools. The program also administers the $14 million franchise agreement with Alameda County Industries and the solid waste disposal service contract with Waste Management.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 344,210	$ 347,650
Contractual Services			205,340	205,340
Materials & Supplies			12,400	12,650
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 561,950**	**$ 565,640**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Director			0.20	0.20
Public Works Coordinator			0.20	0.20
Program Specialist II			0.50	0.50
Program Specialist I			1.75	1.75
Public Works Maintenance Worker I			0.25	0.25
Senior Clerk			0.20	0.20
Intermediate Clerk			0.20	0.20
Total			**3.30**	**3.30**

KEY OBJECTIVES

- Maximize the diversion of solid waste from landfills.
- Administer the integrated waste franchise agreement and monitor the on-going operations to ensure the service is operating in a cost-effective, efficient and customer service-oriented manner.
- Provide educational information and outreach at 12 citywide events annually.
- Respond to non-emergency service requests for removal of abandoned furniture in the public right-of-way within seven working days.
- Provide responsive customer service to requests from public for information or assistance.

PUBLIC WORKS - Integrated Waste Management (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Public events supported			12	12
• Requests for service received			50	50
• Tons of solid waste diverted			20,000	20,000
• Educational programs within schools			10	10

PUBLIC WORKS - Maintenance Assessment District Administration

Program Description The Maintenance Assessment District Administration program administers nine assessment districts within the City, and annually reviews the budget and recommends new assessments for City Council approval.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 128,010	$ 129,290
Contractual Services			5,780	5,780
Materials & Supplies			550	560
Capital Outlay			-	-
Fixed Charges			13,290	13,290
Debt Service			-	-
Total			**$ 147,630**	**$ 148,920**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Public Works Coordinator			0.20	0.20
Senior Management Analyst			0.75	0.75
Total			**0.95**	**0.95**

KEY OBJECTIVES

- Administer the various private maintenance contracts and monitor the on-going activities through monthly inspections to ensure a high-quality of maintenance is being provided and work is performed within the allocated budget.
- Review and process all invoices in a timely manner.
- Provide guidance with budget development.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Assessment districts managed			9	9
• Invoices processed			300	300
• Inspections completed			108	108

PUBLIC WORKS - Island City Maintenance 84-2, Zone 1

Program Description The Island City Landscape & Lighting District 84-2, Zone 1 program maintains the median in the 1100 and 1200 blocks of Lincoln Avenue through a contract with a private contractor. The program also funds the associated utility costs.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 21,340	$ 4,350
Total			**$ 21,340**	**$ 4,350**

PUBLIC WORKS - Island City Maintenance 84-2, Zone 2

Program Description The Island City Landscape & Lighting District 84-2 Zone 2 program maintains the sidewalk and streetscape areas, provides litter control, and funds street banners on Webster Street between Central Avenue and Lincoln Avenue, through a contract with a private contractor. The program also funds the associated utility costs.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 21,250	$ 21,250
Total			**$ 21,250**	**$ 21,250**

PUBLIC WORKS - Island City Maintenance 84-2, Zone 3

Program Description The Island City Landscape & Lighting District 84-2, Zone 3 program maintains the sidewalk and streetscape areas, provides litter control, and funds street banners on Webster Street between Lincoln Avenue and Atlantic Avenue. The program also funds the associated utility costs.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 17,950	$ 17,950
Total			**$ 17,950**	**$ 17,950**

PUBLIC WORKS - Island City Maintenance 84-2, Zone 4

Program Description The Island City Landscape & Lighting District 84-2, Zone 4 program maintains the sidewalk and streetscape areas, provides litter control, and funds street banners on Park Street between the Park Street Bridge and San Jose Avenue; Santa Clara Avenue between Broadway and Oak Street and on Central between Park Avenue and Oak Street. The program also funds the associated utility costs.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 54,420	$ 54,420
Total			**$ 54,420**	**$ 54,420**

PUBLIC WORKS - Island City Maintenance 84-2, Zone 5

Program Description The Island City Landscape & Lighting District 84-2, Zone 5 program maintains the sidewalk and streetscape areas, public parks and restrooms within the Harbor Bay Business Park. The program also funds the associated utility costs.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 1,061,760	$ 793,090
Total			**$ 1,061,760**	**$ 793,090**

PUBLIC WORKS - Island City Maintenance 84-2, Zone 6

Program Description The Island City Landscape & Lighting District 84-2, Zone 6 program maintains the sidewalk and streetscape areas, public parks, and restrooms within the Marina Village Business Park. The program also funds the associated utility costs.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 422,720	$ 422,720
Total			**$ 422,720**	**$ 422,720**

PUBLIC WORKS - Island City Maintenance 84-2, Zone 7

Program Description The Island City Landscape & Lighting District 84-2, Zone 7 program provides for the annual maintenance of the dutch elm trees in the 1100 and 1200 blocks of Bay Street.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 33,200	$ 33,200
Total			**$ 33,200**	**$ 33,200**

PUBLIC WORKS - Marina Cove Maintenance District 01-1

Program Description The Marina Cove Maintenance District 01-1 program maintains the public right of way, including streets, sidewalks, landscaping and public parks within the Marina Cove residential development. The program also funds the associated utility costs.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 14,820	$ 14,820
Fixed Charges			1,010	1,010
Total			**$ 15,830**	**$ 15,830**

PUBLIC WORKS - Bayport Municipal Services District 03-1

Program Description The Bayport Municipal Services District 03-1program provides establishment of an Assessment District to maintain the public right of way, including streets, sidewalks, landscaping and public parks within the Bayport residential development. The program also funds associated utility costs.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Contractual Services			$ 144,220	$ 144,220
Fixed Charges			24,370	24,370
Total			**$ 168,590**	**$ 168,590**

PUBLIC WORKS - Assessment District 92-1

Program Description The Assessment District 92-1 program provides for the establishment of an assessment district to construct improvements within the public right of way. The program will resurface North/South Loop Road.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Contractual Services			$ 508,730	$ -
Total			**$ 508,730**	**$ -**