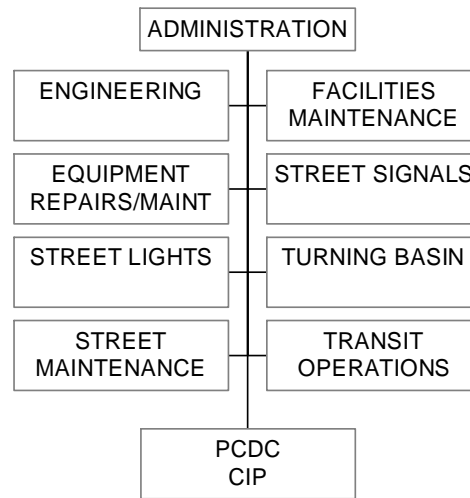


# PUBLIC WORKS DEPARTMENT



## PUBLIC WORKS

The Public Works Department is responsible for maintenance, new installation and/or construction improvements of the City's infrastructure, including streets, traffic signals, streetlights and public buildings. The department also oversees the operation of the turning basin and enforcement of the Waterways Ordinance.

### MISSION STATEMENT

To manage the construction, maintenance and operation of the City's buildings, and maintenance and rehabilitation of the street infrastructure and traffic signals, providing for the safe and effective movement of pedestrian, bicyclist, vehicular traffic, and emergency services.

### CHALLENGES FACING DEPARTMENT

Due to the limitations of the department's budget, some basic services and the routine updating of equipment, practices and procedures have been limited or deferred to stay within available funding levels. Problems identified in years past are compounded by continued deferred maintenance. The increase in need often exceeds available resources, and may have a direct impact on the level of service the department can provide. Response to service requests for painting/street sign, street light, traffic signal, street repair, turning basin/bridge opening, building, equipment, and fleet maintenance divisions will continue this fiscal year. In addition, street rehabilitation and maintenance programs will be maintained at the present level. However, the vacancy of the City Traffic Engineer position will impact our response time for customer service and traffic and transportation circulation issues.

### PERFORMANCE MEASURES – FY 2004-05

- *Complete all service calls related to facilities maintenance in two days or less*  
Outcome – Completed all service calls for facilities' maintenance throughout the City within two days.
- *Install low use water conservation facilities in eight of the City's restrooms*  
Outcome – Installed water conservation equipment in eight different restrooms throughout the City.
- *Conduct surplus equipment auctions to clear out City's warehouse*  
Outcome – Held two surplus auctions of excess surplus City equipment.
- *Have all school zone light systems up and running for 100% of school hours*  
Outcome – All school zone light systems functioned correctly 100% of the time during school hours.
- *Repair all potholes reported within 30 working days*  
Outcome – All potholes were repaired within 30 working days.

- *In cooperation with the Fire Department, complete City's weed abatement program using the streets division own sprayer and chemicals to forego the cost of a third party provider*  
Outcome – City was able to use it's equipment and personnel to complete the weed abatement program.
- *Repaint all school zones prior to September 1*  
Outcome – All school zones were repainted prior to the beginning of school on September 1.
- *Begin replacing outdated street and stop signs throughout the City of Petaluma*  
Outcome – Replace 50 street and stop signs throughout the City.
- *Reduce response time to street light outages to less than 8 days*  
Outcome – Response was trimmed to 8 days from notice of outage to repair all street lights.
- *Increase bus ridership by approximately 5%*  
Outcome – Bus ridership increased by 7,245 trips which was a 6.5% increase over previous year.
- *Continue to perform all bus routes on time 95% or more*  
Outcome – All bus service was on time at least 95% of the time throughout the year.

City of Petaluma, California  
Fiscal Year 2006 Budget

						Public Works	
Summary of Expenses, Appropriations, Revenue and Transfers In - All Funds							
	FY 2004-05	FY 2005-06				FY 2005-06	
Department/ Division	Funded Positions	Funded Positions	General Fund	Other Funds		Total Budget	
Administration	4.00	5.00	\$ 1,235,050			\$ 1,235,050	
Engineering	3.00	8.00	\$ 926,000			\$ 926,000	
Facilities Maintenance	6.00	6.00	\$ 886,400			\$ 886,400	
Equipment Repairs/Maint	3.00	3.00	\$ 281,250			\$ 281,250	
Street Signals	2.00	2.00	\$ 264,350			\$ 264,350	
Street Signs	5.00	5.00	\$ 470,050			\$ 470,050	
Street Lights	1.00	1.00	\$ 369,700			\$ 369,700	
Turning Basin	0.00	0.00	\$ 6,550			\$ 6,550	
Street Maintenance	4.00	4.00		\$ 2,000,500		\$ 2,000,500	
Transit	1.00	1.00		\$ 2,047,300		\$ 2,047,300	
PCDC CIP Projects	0.00	5.00		\$ 4,234,600		\$ 4,234,600	
<b>Total Positions</b>	<b>29.00</b>	<b>40.00</b>	<b>Total Appropriations</b>			<b>\$ 12,721,750</b>	
Part Time							
Full Time Equivalent	0.00	0.43					
Part Time Hours	0	900					
Budget Comparison to Prior Years							
						% Change	
<b>Description</b>		FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget		FY 2005-06 Budget	From Budget
Salaries		\$ 1,717,143	\$ 1,928,774	\$ 1,698,100		\$ 2,876,250	69%
Benefits		376,952	288,747	618,750		1,064,400	72%
Services/Supplies		2,061,790	4,564,327	4,077,450		3,883,200	-5%
Capital Equipment		28,557	562,554	-		-	0%
Capital Imp. Projects		65,123	403,535	-		3,951,200	100%
Sub-Total		4,249,565	7,747,937	6,394,300		11,775,050	84%
Intragovernmental Charges		541,750	564,900	652,800		946,700	45%
<b>Totals</b>		<b>\$ 4,791,315</b>	<b>\$ 8,312,837</b>	<b>\$ 7,047,100</b>		<b>\$ 12,721,750</b>	<b>81%</b>
<b>Revenues/Transfers In</b>							
General Revenue Sources		\$ 4,791,315	\$ 8,312,837	\$ 5,670,750		\$ 10,644,400	88%
Charges for Services		-	-	178,000		204,700	
Intergovernmental		-	-	1,170,850		1,638,350	
Investments		-	-	17,000		2,500	
Transfers In		-	-	-		201,800	
License, permits and Fees		-	-	10,500		30,000	100%
<b>Totals</b>		<b>\$ 4,791,315</b>	<b>\$ 8,312,837</b>	<b>\$ 7,047,100</b>		<b>\$ 12,721,750</b>	<b>81%</b>

Public Works

Summary of Expenses, Appropriations, Revenue and Transfers In - General Fund

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Administration	4.00	5.00	\$ 1,235,050
Engineering	3.00	8.00	\$ 926,000
Facilities Maintenance	6.00	6.00	\$ 886,400
Equipment Repairs/Maint	3.00	3.00	\$ 281,250
Street Signals	2.00	2.00	\$ 264,350
Street Signs	5.00	5.00	\$ 470,050
Street Lights	1.00	1.00	\$ 369,700
Turning Basin	<u>0.00</u>	<u>0.00</u>	<u>\$ 6,550</u>
<b>Total Positions</b>	<b>24.00</b>	<b>30.00</b>	<b>Total Appropriations \$ 4,439,350</b>

Part Time

Full Time Equivalent	0.00	0.43
Part Time Hours	0	900

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 1,631,590	\$ 1,596,640	\$ 1,406,200	\$ 1,966,250
Benefits	361,732	236,471	506,800	797,250
Services/Supplies	1,067,818	871,410	699,450	879,200
Capital Equipment	<u>12,978</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	3,074,118	2,704,521	2,612,450	3,642,700
Intragovernmental Charges	430,600	447,350	527,600	796,650
<b>Totals</b>	<b><u>\$ 3,504,718</u></b>	<b><u>\$ 3,151,871</u></b>	<b><u>\$ 3,140,050</u></b>	<b><u>\$ 4,439,350</u></b>

Revenues/Transfers In

General Revenue Sources	\$ 3,504,718	\$ 3,151,871	\$ 3,129,550	\$ 4,409,350
License, permits and Fees	<u>-</u>	<u>-</u>	<u>10,500</u>	<u>30,000</u>
<b>Totals</b>	<b><u>\$ 3,504,718</u></b>	<b><u>\$ 3,151,871</u></b>	<b><u>\$ 3,140,050</u></b>	<b><u>\$ 4,439,350</u></b>

## **ADMINISTRATION**

Administration is responsible for the City's infrastructure and traffic engineering functions, as well as supporting employee training to foster a safe work environment, operational development and improving organizational communication to further a positive work atmosphere. Administration is also responsible for providing the management and support functions to the divisions within the department.

### **OBJECTIVES**

- To involve the employees and customers of the department in the development of improved communications strategies.
- To identify and prioritize the appropriate utilization of available resources.
- To strengthen outreach and feedback efforts between the department, city organization and the community.

Public Works

Administration

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 336,325	\$ 323,853	\$ 245,200	\$ 318,200
Benefits	42,358	42,303	63,900	93,750
Services/Supplies	54,065	29,584	29,250	26,450
Capital Equipment	-	-	-	-
Sub-Total	432,748	395,740	338,350	438,400
Intragovernmental Charges	<u>424,750</u>	<u>441,750</u>	<u>522,400</u>	<u>796,650</u>
<b>Totals</b>	<b>\$ 857,498</b>	<b>\$ 837,490</b>	<b>\$ 860,750</b>	<b>\$ 1,235,050</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Dir. of Public Works	1.00	1.00
Office Asst. II	1.00	1.00
Administrative Secretary	1.00	1.00
Public Works Manager	1.00	1.00
Secretary	<u>0.00</u>	<u>1.00</u>
<b>Total Division Positions</b>	<b><u>4.00</u></b>	<b><u>5.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **ENGINEERING DIVISION**

The engineering division ensures quality design, oversight, construction and rehabilitation of the City's transportation system; installation of traffic signals, and infrastructure; and ensures that the design and construction of roads, bridges, traffic signals, and lighting is adequate for the City's needs. Working collaboratively with associated departments, oversees development and improvements of the street and public facilities of the City's capital improvement program.

### **OBJECTIVES**

- Manage their portion of the capital improvement program annually.
- Prepare bid packets, solicit bids and oversee construction inspection for the City's maintenance projects.
- Assist associated departments on the design of infrastructure and facilities construction plans.

Public Works

Engineering

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 152,951	\$ 168,926	\$ 221,200	\$ 672,650
Benefits	15,085	24,827	57,050	246,400
Services/Supplies	6,864	2,560	14,950	6,950
Capital Equipment	-	-	-	-
Sub-Total	174,900	196,313	293,200	926,000
Intragovernmental Charges	<u>1,650</u>	<u>1,700</u>	<u>1,550</u>	<u>-</u>
<b>Totals</b>	<b>\$ 176,550</b>	<b>\$ 198,013</b>	<b>\$ 294,750</b>	<b>\$ 926,000</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Asst. in Traffic Engineering	1.00	1.00
Public Works Project Manager	1.00	1.00
Asst. in Civil Engineering	1.00	1.00
Public Works Inspector II	0.00	1.00
Public Works Inspection Supervisor	0.00	1.00
Public Works Inspector I	0.00	1.00
Assoc. Civil Engineer	0.00	1.00
City Engineer	<u>0.00</u>	<u>1.00</u>
<b>Total Division Positions</b>	<b><u>3.00</u></b>	<b><u>8.00</u></b>
Full Time Equivalent	0.00	0.43
Part Time Hours	0	900

## **FACILITIES MAINTENANCE**

Responsible for all maintenance, mechanical and related repairs to the entire City facilities system.

### **OBJECTIVES**

- Prioritize with Public Facilities Manager all calls related to City buildings.
- Install and upgrade energy and water conservation devices Citywide.
- Respond to and repair heating, ventilation and air conditioning needs.
- Provide minor remodeling and interior improvements, as needed, for associated departments.

Public Works

Facilities Maintenance

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 297,752	\$ 339,949	\$ 287,200	\$ 292,600
Benefits	85,079	57,784	128,050	142,800
Services/Supplies	397,107	317,635	206,300	451,000
Capital Equipment	-	-	-	-
Sub-Total	779,938	715,368	621,550	886,400
Intragovernmental Charges	1,550	1,600	1,450	-
<b>Totals</b>	<b>\$ 781,488</b>	<b>\$ 716,968</b>	<b>\$ 623,000</b>	<b>\$ 886,400</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Facilities Maint Worker	2.00	2.00
Supervising Custodian	1.00	1.00
Custodian	<u>3.00</u>	<u>3.00</u>
<b>Total Division Positions</b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **EQUIPMENT REPAIR/MAINTANANCE**

Equipment maintenance is committed to management and maintenance of the City's vehicles and rolling stock. It strives to maximize vehicle life through a comprehensive team approach to quality control and operations that sustains consistent high quality maintenance and repair.

### **OBJECTIVES**

- Monitor the equipment replacement fleet for timely vehicle replacement.
- Provide annual status reports on maintenance and vehicle fueling operations
- Support the Administrative Services Department in the surplus of the City's vehicles and equipment.
- Train the vehicle and equipment maintenance team yearly in new technology and repair techniques.

Public Works

Equipment Repairs/Maint

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 183,299	\$ 211,983	\$ 178,100	\$ 186,300
Benefits	45,574	29,341	70,750	87,200
Services/Supplies	9,821	13,799	19,500	7,750
Capital Equipment	-	-	-	-
Sub-Total	238,694	255,123	268,350	281,250
Intragovernmental Charges	500	500	450	-
<b>Totals</b>	<b>\$ 239,194</b>	<b>\$ 255,623</b>	<b>\$ 268,800</b>	<b>\$ 281,250</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Equipment Mechanic Leader	1.00	1.00
Equipment Mechanic II	<u>2.00</u>	<u>2.00</u>
<b>Total Division Positions</b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **STREET SIGNALS**

Responsibilities include promoting safe pedestrian, bicycle, and vehicular circulation throughout the City. Activities include coordinating, installing and maintaining all traffic signals, traffic loops, traffic control devices and lighted pedestrian crosswalks.

### **OBJECTIVES**

- Perform regular preventative maintenance on all of the City's signalized intersections and illuminated pedestrian crossings.
- Maintain and repair four school zone light systems.
- Assist the street lighting division in the maintenance of the City's street light system.
- Respond to all lighted pedestrian crosswalks in need of repair throughout the City.

Public Works

Street Signals

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 130,846	\$ 156,705	\$ 137,400	\$ 146,850
Benefits	30,572	17,282	46,700	56,350
Services/Supplies	24,123	47,028	42,800	61,150
Capital Equipment	-	-	-	-
Sub-Total	185,541	221,015	226,900	264,350
Intragovernmental Charges	550	600	550	-
<b>Totals</b>	<b>\$ 186,091</b>	<b>\$ 221,615</b>	<b>\$ 227,450</b>	<b>\$ 264,350</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Electrical Maint Worker II	<u>2.00</u>	<u>2.00</u>
<b>Total Division Positions</b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **STREET MAINTENANCE**

Street maintenance is committed to ensuring a safe and healthy City by providing accessible streets and an efficient flow of traffic. This is accomplished through pothole patching, weed abatement within the rights-of-ways, removal of street debris, and supporting public safety activities. The funding for this division has been shifted to the Street Maintenance Fund shown on page **OP-154**.

### **OBJECTIVES**

- Patch street potholes on all streets citywide.
- Provide weed abatement within and along the rights-of-ways bi-annually.
- Clean storm intakes on an annual basis during leaf season.
- Provide support during the rainy season.

Public Works

Street Maint

Summary of Expenses and Appropriations

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 198,343	\$ -	\$ -	\$ -
Benefits	58,181	-	-	-
Services/Supplies	93,454	-	-	-
Capital Equipment	<u>12,978</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	362,956	-	-	-
Intragovernmental Charges	<u>450</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Totals</b>	<b>\$ 363,406</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## **STREET SIGNING AND PAINTING**

Duties include the maintenance and replacement of signs and traffic painting throughout the City, which include stop signs, regulatory signs, street name signs, crosswalks and no parking areas as well as all street legends, i.e., stops, stop bars, crosswalks, etc.

### **OBJECTIVES**

- Install new street name and stop signs with new and larger lettering.
- Perform bi-annual painting of all school crossings and pavement symbols and legends.
- Replace faded or damaged traffic signs, as part of ongoing maintenance.
- Install traffic lane control buttons instead of paint, when needed or necessary.

Public Works

Street Signs

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 266,144	\$ 311,515	\$ 274,300	\$ 279,050
Benefits	71,516	53,873	114,700	140,000
Services/Supplies	121,168	71,534	72,150	51,000
Capital Equipment	-	-	-	-
Sub-Total	458,828	436,922	461,150	470,050
Intragovernmental Charges	300	300	300	-
<b>Totals</b>	<b>\$ 459,128</b>	<b>\$ 437,222</b>	<b>\$ 461,450</b>	<b>\$ 470,050</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Street Maint Worker II	3.00	3.00
Street Maintenance Foreworker	1.00	1.00
Maint Worker III	<u>1.00</u>	<u>1.00</u>
<b>Total Division Positions</b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **STREET LIGHTING**

Provide maintenance on approximately 5,100 City-owned street and facility parking lot lights. The electrician also assists and fills in, when necessary, for the traffic signal electricians. This person also, as required by AB 1606, responds to approximately 1,400 requests for underground service alerts per year, which require a 48-hour turnaround.

### **OBJECTIVES**

- Respond to street light photo cell or lamp outages within ten days of notice, except when parts are not available.
- Twice a month, survey the system for failed photo cells and bulb outages.

Public Works

Street Lights

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 65,930	\$ 83,709	\$ 62,800	\$ 70,600
Benefits	16,477	11,061	25,650	30,750
Services/Supplies	350,756	377,906	302,900	268,350
Capital Equipment	-	-	-	-
Sub-Total	433,163	472,676	391,350	369,700
Intragovernmental Charges	800	850	800	-
<b>Totals</b>	<b>\$ 433,963</b>	<b>\$ 473,526</b>	<b>\$ 392,150</b>	<b>\$ 369,700</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Electrical Maint Worker II	<u>1.00</u>	<u>1.00</u>
<b>Total Division Positions</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## **TURNING BASIN OPERATIONS**

Responsibilities include maintenance of 560 lineal feet of docks, 22 power and water hook-ups for transient boating, and commercial mooring and maintenance of the footbridge. Staff provides for openings and closures of the D Street bridge, and maintenance of the waterway above the bridge.

### **OBJECTIVES**

- Provide for and track scheduled bridge openings through the year for approximately 800 recreational and 80 commercial vessels.
- Provide annual inspection of docking facilities.

Public Works

Turning Basin

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	(3,110)	-	-	-
Services/Supplies	6,450	9,054	7,600	6,550
Capital Equipment	-	-	-	-
Sub-Total	3,340	9,054	7,600	6,550
Intragovernmental Charges	50	50	50	-
<b>Totals</b>	<b>\$ 3,390</b>	<b>\$ 9,104</b>	<b>\$ 7,650</b>	<b>\$ 6,550</b>

## **CASA GRANDE LANDFILL**

The City owns a nine-acre landfill located on a 19-acre parcel at the south end of Casa Grande Road. The landfill was used as a public sanitary landfill for municipal refuse from the late 1940's until 1960. The landfill has only been used by the City for disposal of demolition debris, street cleanings or sweepings and yard wastes since 1960. The State Integrated Waste Management Board required the City to close the landfill and provide closure maintenance in order to meet State environmental regulations. The closure was coordinated with development of various marsh and creek restoration and Schollenberger Park improvements. The post closure maintenance plan is required to monitor the landfill for 30 years and is estimated to cost \$9,000 per year. Beginning with fiscal year 05-06, the costs are now allocated to the Wastewater Utility fund.

Public Works

Casa Grande Landfill

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ -	\$ -	\$ -	
Benefits	-	-	-	
Services/Supplies	4,010	2,310	4,000	-
Capital Equipment	-	-	-	-
Sub-Total	4,010	2,310	4,000	-
Intragovernmental Charges	-	-	50	-
<b>Totals</b>	<b>\$ 4,010</b>	<b>\$ 2,310</b>	<b>\$ 4,050</b>	<b>\$ -</b>



## **TRANSIT**

Oversight and management of the City's Transit Service. Petaluma Transit, established in 1976, provides five buses on three fixed routes, connecting major retailers, local high schools, hospitals, City Hall, and many other areas encompassing approximately 13.3 square miles. All operate on 60 minute headways and run on week days from 6:35 a.m. to 6:05 p.m., and on Saturdays from 9:57 a.m. to 4:33 p.m. There is no service on Sundays or major holidays. All buses are ADA accessible. The intersection of Fourth and "C" Streets, located in the historic downtown, west of Highway 101, currently serves as the major transfer point for Petaluma Transit and its connections with Sonoma County Transit and Golden Gate Transit.

Paratransit service began operation in 1982, and is open to persons with disabilities who are unable to use the traditional fixed route service. Paratransit is the complementary ADA service for the Petaluma Transit, and operates during the same hours.

The City of Petaluma contracts operation and maintenance of fixed route service to MV Transportation and Petaluma People Service Center for its paratransit service.

Transit

Summary of Expenses, Appropriations, Revenue and Transfers In - Fund Summary

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Fixed Route	1.00	1.00	\$ 1,030,100
Para-Transit	0.00	0.00	\$ 406,800
CIP-Transit	<u>0.00</u>	<u>0.00</u>	<u>\$ 610,400</u>
<b>Total Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>Total Appropriations <u>\$ 2,047,300</u></b>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 85,553	\$ 92,583	\$ 88,400	\$ 95,600
Benefits	15,220	18,870	22,550	27,300
Services/Supplies	993,972	1,074,071	1,130,100	1,164,450
Capital Outlay	15,579	562,554	-	-
Capital Improvement Projects	<u>65,123</u>	<u>403,535</u>	<u>-</u>	<u>610,400</u>
Sub-Total	1,175,447	2,151,613	1,241,050	1,897,750
Intragovernmental Charges	<u>111,150</u>	<u>117,100</u>	<u>124,800</u>	<u>149,550</u>
<b>Totals</b>	<b><u>\$ 1,286,597</u></b>	<b><u>\$ 2,268,713</u></b>	<b><u>\$ 1,365,850</u></b>	<b><u>\$ 2,047,300</u></b>

Revenues/Transfers In

General Revenue Sources	\$ 1,286,597	\$ 2,268,713	\$ -	\$ (50)
Charges for Services	-	-	178,000	204,700
Intergovernmental	-	-	1,170,850	1,638,350
Investments	-	-	17,000	2,500
Transfers In	-	-	-	201,800
<b>Totals</b>	<b><u>\$ 1,286,597</u></b>	<b><u>\$ 2,268,713</u></b>	<b><u>\$ 1,365,850</u></b>	<b><u>\$ 2,047,300</u></b>

Transit

Fixed Route

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 85,553	\$ 92,583	\$ 88,400	\$ 95,600
Benefits	15,220	18,870	22,550	27,300
Services/Supplies	606,145	650,607	740,050	757,650
Capital Outlay	<u>15,579</u>	<u>514,042</u>	-	-
Sub-Total	722,497	1,276,102	851,000	880,550
Intragovernmental Charges	<u>111,150</u>	<u>115,600</u>	<u>123,400</u>	<u>149,550</u>
<b>Totals</b>	<b>\$ 833,647</b>	<b>\$ 1,391,702</b>	<b>\$ 974,400</b>	<b>\$ 1,030,100</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Budget Grants/Project Mgr	<u>1.00</u>	<u>1.00</u>
<b>Total Division Positions</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Transit

Para-Transit

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	387,827	423,464	390,050	406,800
Capital Outlay	<u>-</u>	<u>48,512</u>	<u>-</u>	<u>-</u>
Sub-Total	387,827	471,976	390,050	406,800
Intragovernmental Charges	<u>-</u>	<u>1,500</u>	<u>1,400</u>	<u>-</u>
<b>Totals</b>	<b>\$ 387,827</b>	<b>\$ 473,476</b>	<b>\$ 391,450</b>	<b>\$ 406,800</b>

Transit

CIP-Transit

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Services/Supplies	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects	<u>65,123</u>	<u>403,535</u>	<u>-</u>	<u>610,400</u>
Sub-Total	65,123	403,535	-	610,400
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Totals</b>	<b>\$ 65,123</b>	<b>\$ 403,535</b>	<b>\$ -</b>	<b>\$ 610,400</b>

Petaluma Community Development Commission

CBD Cap Projects

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
General and Administrative	\$ -	\$ -	\$ -	\$ -
Salaries	-	104,677	413,600	372,450
Benefits	-	17,258	102,000	99,850
Services/Supplies	-	-	-	92,700
Capital Imp. Projects	-	<u>5,672,230</u>	-	<u>1,112,600</u>
Sub-Total	-	5,794,165	515,600	1,677,600
Intragovernmental Charges	-	<u>290,262</u>	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ 6,084,427</b>	<b>\$ 515,600</b>	<b>\$ 1,677,600</b>

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Redev. Program Manager (3300)	0.80	0.80
Redev. Project Manager (3300)	2.40	2.40
Sr. Redev. Program Manager (3300)	<u>0.80</u>	<u>0.80</u>
<b>Total Division Positions</b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Petaluma Community Development Commission

PCD Cap Projects

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
General and Administrative	\$ -	\$ -	\$ -	\$ -
Salaries	-	27,550	156,900	211,450
Benefits	-	4,528	25,500	44,150
Services/Supplies	-	-	-	73,200
Capital Imp. Projects	<u>-</u>	<u>257,488</u>	<u>-</u>	<u>2,228,200</u>
Sub-Total	-	289,566	182,400	2,557,000
Intragovernmental Charges	<u>-</u>	<u>14,120</u>	<u>-</u>	<u>-</u>
<b>Totals</b>	<b>\$ -</b>	<b>\$ 303,686</b>	<b>\$ 182,400</b>	<b>\$ 2,557,000</b>

POSITIONS

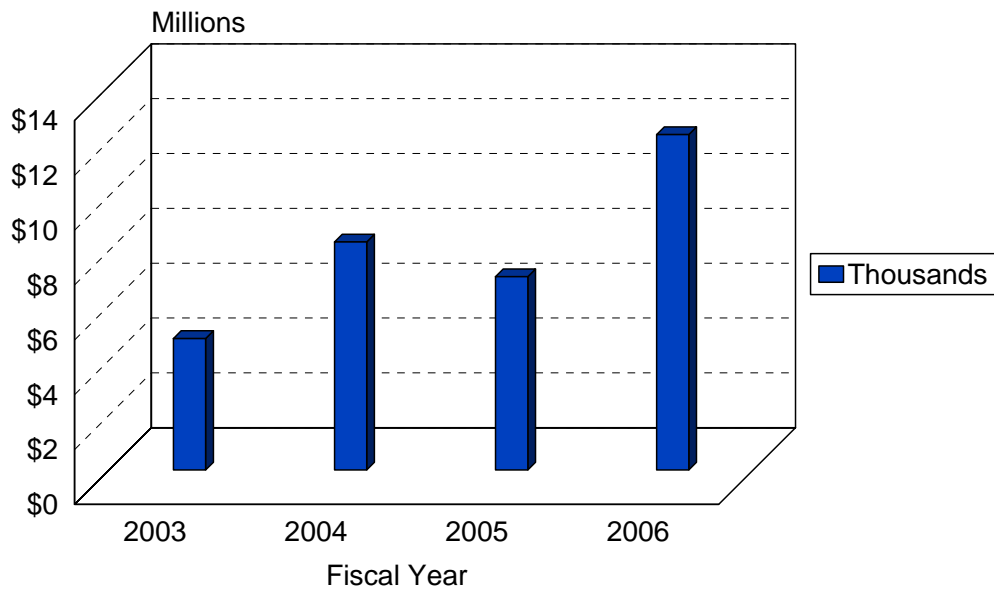
	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Redev. Program Manager (3400)	0.20	0.20
Redev. Project Manager (3400)	0.60	0.60
Sr. Redev. Program Manager (3400)	<u>0.20</u>	<u>0.20</u>
<b>Total Division Positions</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

## PUBLIC WORKS

### FULL TIME POSITION ALLOCATION BY FUND FY 05-06

DEPARTMENT POSITION	FY 02-03	FY 03-04	FY 04-05	FY 05-06	General	OTHER FUNDS		
	Positions	Positions	Positions	Positions	Fund	Water	Sewer	Others
<b>PUBLIC WORKS</b>								
Dir. of Public Works	1.00	1.00	1.00	1.00	1.00			
Administrative Secretary	1.00	1.00	1.00	1.00	1.00			
Asoc. In Civil Engineering	1.00	1.00	1.00	1.00	1.00			
Assoc. Civil Engineer	0.00	0.00	0.00	1.00	1.00			
Asst. in Traffic Engineering	1.00	1.00	1.00	1.00	1.00			
Budget Grants/Project Mgr.	1.00	1.00	1.00	1.00	0.00			1.00
City Engineer	0.00	0.00	0.00	1.00	1.00			
Custodian	0.00	0.00	3.00	3.00	3.00			
Electrical Maintenance Worker II	3.00	3.00	3.00	3.00	3.00			
Engineering Manager	1.00	1.00	0.00	0.00	0.00			
Engineering Tech II	1.00	1.00	1.00	1.00	1.00			
Equipment Mechanic I	1.00	1.00	1.00	1.00	1.00			
Equipment Mechanic I/II	1.00	1.00	1.00	1.00	1.00			
Equipment Mechanic Leader	1.00	1.00	1.00	1.00	1.00			
Facilities Maintenance Worker	2.00	2.00	2.00	2.00	2.00			
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00			
Office Assistant II	1.00	1.00	1.00	1.00	1.00			
Public Works Insp. Supervisor	0.00	0.00	0.00	1.00	1.00			
Public Works Inspector I	0.00	0.00	0.00	1.00	1.00			
Public Works Inspector II	0.00	0.00	0.00	1.00	1.00			
Public Works Manager	1.00	1.00	1.00	1.00	1.00			
Redevelopment Program Manager	0.00	0.00	0.00	2.00				2.00
Redevelopment Project Manager	0.00	3.00	0.00	3.00				3.00
Street Maintenance Lead Worker	1.00	1.00	1.00	1.00	1.00			
Street Maintenance Worker II	6.00	6.00	6.00	6.00	3.00			3.00
Street Maintenance Worker III	1.00	1.00	1.00	1.00	0.00			1.00
Supervising Custodian	0.00	0.00	1.00	1.00	1.00			
Secretary	0.00	0.00	0.00	1.00	1.00			
<b>Total Public Works</b>	<b>26.00</b>	<b>29.00</b>	<b>29.00</b>	<b>40.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>

### PUBLIC WORKS ANNUAL BUDGET COMPARISON



### PUBLIC WORKS APPROPRIATIONS

