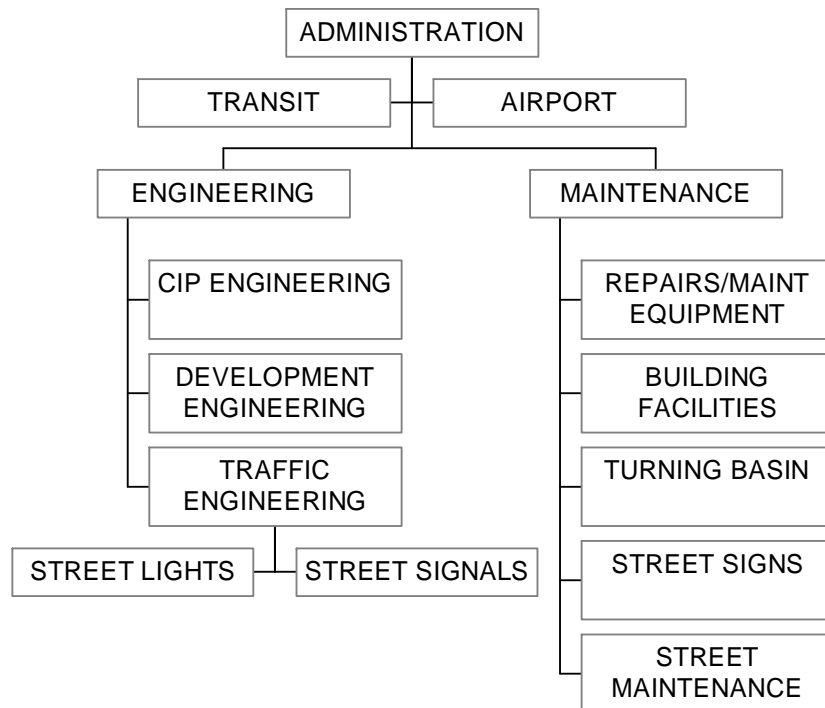


PUBLIC WORKS DEPARTMENT



PUBLIC WORKS

The Department of Public Works is responsible for operations and maintenance, engineering and inspections, private / public program management and projects, traffic engineering, transit and solid waste, public grants, City infrastructure, airport and turning basin operations, enforcement of the waterways ordinance, and street rehabilitation and maintenance.

MISSION STATEMENT

Public Works' mission and vision are part of the City of Petaluma Policy and General Plan. Together, they form Public Works' dynamic roadmap to achieving citizen satisfaction. In order to foster continual improvement of the process, the mission is issued from the office of the Public Works Director. It is the responsibility of the Public Works division heads to deploy the Public Works mission throughout the department. Public Works' vision is to shape the future of operations and engineering by creating unprecedented value and opportunity for our citizens, customers, employees, investors, and ecosystem partners. The Public Works culture is a combination of different elements. It focuses on listening to our citizens' needs and providing the solutions for success.

CHALLENGES FACING DEPARTMENT

An important element to our success is having a motivated approach to citizen needs in terms of our operations, engineering services, and our strategy. A second element is a realization that it's about the quality of the team we build and our ability to outline a strategy and motivate that team. The third element is our culture. Our goal will focus on interactions, not only with the community, but with other City departments, realigning our architecture into an interconnected platform, mandating fiduciary responsibility, redesigning our strategic vendor management programs, striving for continuous improvement and stretch goals, driving change, and having fun!!

PERFORMANCE MEASURES – FY 2005-06

- Actively sought out, applied for, and managed public works maintenance, transportation and CIP grant funding.
- Continued to maintain a high level of response to the public and other departments in resolving maintenance service issues.
- Awarded solid waste hauling contract, including single stream recycling, for residential and commercial customers. New Hauler, GreenWaste, began services January 1, 2006.
- Amended contract with SCWMA to use the household hazardous waste facility at the County's central landfill.

GOALS FY 06-07

- Integrate long-term maintenance budgeting, planning and practices into all projects.
- Continue to actively seek out public works grant funding opportunities, which will allow us to increase original project scopes and/or facilitate construction of projects that otherwise would be delayed due to insufficient funding.
- Obtain non-exclusive drop box franchise contracts with local vendors.
- Amended SCWMA contract to include general benefits, such as AB939 (reduction to landfill) administration, recycling and re-use marketing information.
- Develop preventive maintenance program for streets and roads.
- Paint City Hall and the Corp Yard, and pave the Corp Yard and Police Dept.
- Rehabilitate \$7M in street CIP's in calendar year 2006 (spanning FY 05/06 – 06/07).
- Continue design effort via approved CIP for the following infrastructure projects
 - Old Redwood Highway Interchange improvements
 - Rainier Cross-Town Connector and Interchange
 - Caulfield Extension (Southern Crossing).
- Design and construct East Washington Street Interchange improvements.
- Reinforce a positive connection with the community.

Public Works

Summary of Expenses, Appropriations, Revenue and Transfers In - All Funds

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	General Fund	Other Funds	FY 2006-07 Total Budget
Administration	5.00	4.50	\$ 1,533,050		\$ 1,533,050
Develop. Engineering	0.00	4.30	\$ 543,700		\$ 543,700
CIP Engineering	0.00	0.85	\$ 90,550		\$ 90,550
Traffic Engineering	0.00	2.50	\$ 355,750		\$ 355,750
Facilities Maintenance	6.00	6.00	\$ 903,550		\$ 903,550
Equip. Repairs/Maint	3.00	3.00	\$ 295,350		\$ 295,350
Street Signals	2.00	2.00	\$ 305,550		\$ 305,550
Street Signs	5.00	4.00	\$ 405,900		\$ 405,900
Street Lights	1.00	1.00	\$ 353,800		\$ 353,800
Turning Basin	0.00	1.00	\$ 87,100		\$ 87,100
Street Maintenance	4.00	6.00		\$ 2,015,950	\$ 2,015,950
Transit	1.00	1.00		\$ 3,739,250	\$ 3,739,250
Airport	1.00	1.00		\$ 1,720,800	\$ 1,720,800
PCDC CIP Projects	5.00	3.25		\$ 8,769,900	\$ 8,769,900
Public Works CIP Projec	<u>0.00</u>	<u>1.40</u>		<u>\$ 8,679,000</u>	<u>\$ 8,679,000</u>
Total Positions	41.00	41.80	Total Appropriations		<u>\$ 29,799,200</u>

Part Time

Full Time Equivalent	1.60	1.72
Part Time Hours	3,328	3,576

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2005-06 Budget	FY 2006-07 Budget	% Change From Budget
Salaries	\$ 1,900,022	\$ 2,119,661	\$ 2,989,650	\$ 3,212,250	7%
Benefits	501,960	646,214	1,071,500	1,151,850	7%
Services/Supplies	5,492,314	5,039,495	4,889,850	4,740,850	-3%
Debt Service Principal	2,468,019	84,895	307,000	332,000	8%
Debt Service Interest	295,439	121,104	371,300	360,000	-3%
Capital Equipment	582,391	1,264,925	500	13,000	0%
Capital Imp. Projects	<u>6,271,533</u>	<u>23,453,418</u>	<u>8,056,800</u>	<u>18,821,000</u>	100%
Sub-Total	17,511,679	32,729,712	17,686,600	28,630,950	62%
Intragovernmental Charges	952,882	1,985,803	1,055,650	1,168,250	11%
Totals	<u>\$ 18,464,561</u>	<u>\$ 34,715,515</u>	<u>\$ 18,742,250</u>	<u>\$ 29,799,200</u>	59%

Public Works

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

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Administration	5.00	4.50	\$ 1,533,050
Engineering	8.00	0.00	\$ -
Develop. Engineering	0.00	4.30	\$ 543,700
CIP Engineering	0.00	0.85	\$ 90,550
Traffic Engineering	0.00	2.50	\$ 355,750
Facilities Maintenance	6.00	6.00	\$ 903,550
Equip. Repairs/Maint	3.00	3.00	\$ 295,350
Street Signals	2.00	2.00	\$ 305,550
Street Signs	5.00	4.00	\$ 405,900
Street Lights	1.00	1.00	\$ 353,800
Turning Basin	<u>0.00</u>	<u>1.00</u>	<u>\$ 87,100</u>
Total Positions	30.00	29.15	Total Appropriations <u>\$ 4,874,300</u>
Part Time			
Full Time Equivalent	0.00	0.12	
Part Time Hours	0	248	

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 1,442,140	\$ 1,404,930	\$ 2,018,350	\$ 2,126,450
Benefits	390,973	471,647	797,250	800,050
Services/Supplies	869,136	1,011,717	1,340,950	1,158,150
Capital Equipment	<u>2,093</u>	<u>1,219,789</u>	<u>500</u>	<u>13,000</u>
Sub-Total	2,704,342	4,108,083	4,157,050	4,097,650
Intragovernmental Charges	447,350	527,550	796,650	776,650
Totals	<u>\$ 3,151,692</u>	<u>\$ 4,635,633</u>	<u>\$ 4,953,700</u>	<u>\$ 4,874,300</u>

ADMINISTRATION

Administration is responsible for the City's infrastructure, traffic engineering and transportation functions (including airport and transit system), and development review. Administration is also responsible for providing the management and support functions to the divisions within the department, including employee training to foster a safe work environment, operational development and improving organizational communication to further a positive work atmosphere.

FY 05-06 OBJECTIVES MET

- Implemented division head initiatives for 05-06 success metrics.
- Held division to fiduciary responsibility based on actual to commitment.
- Completed Public Works organizational realignment.

FY 06-07 OBJECTIVES

- Development of web-based survey feedback from employees, customers, and citizens.
- Fiscal oversight: monthly variance reports of actuals vs. budget commitment.
- Utility ordinance to limit trenching on newly paved roads in public right-of-way.
- Cross-functional departmental engagements.
- Implement 360 degree peer review.
- Ramp up focus pertaining to asset management program.

Public Works

Administration

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 313,300	\$ 315,168	\$ 356,300	\$ 345,350
Benefits	52,857	72,025	93,750	89,600
Services/Supplies	29,203	119,521	411,450	308,450
Capital Equipment	<u>381</u>	<u>1,207,382</u>	<u>-</u>	<u>13,000</u>
Sub-Total	395,741	1,714,096	861,500	756,400
Intragovernmental Charges	<u>441,750</u>	<u>522,400</u>	<u>796,650</u>	<u>776,650</u>
Totals	\$ 837,491	\$ 2,236,496	\$ 1,658,150	\$ 1,533,050

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Admin Assistant	1.00	1.00
Dir. of Public Works	1.00	0.80
Office Asst. II	1.00	1.00
Public Works Manager	1.00	1.00
Public Works Project Manager	0.00	0.20
Secretary	<u>1.00</u>	<u>0.50</u>
Total Division Positions	<u>5.00</u>	<u>4.50</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

ENGINEERING DIVISION

For fiscal year 06-07, this division has been broken out into 3 separate divisions to closely track operations and expenses for each of the new divisions. They are Development Engineering, CIP Engineering and Traffic Engineering and follow this section.



Graffiti Restaurant is one of the new businesses in the \$100 million Theater District Redevelopment Project. The buildings next to Graffiti are mixed use retail/housing as part of a two square block project that replaced long neglected vacant structures.

Public Works

Engineering

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 164,126	\$ 111,692	\$ 672,650	\$ -
Benefits	29,627	25,144	246,400	-
Services/Supplies	2,560	4,429	97,700	-
Capital Equipment	-	4,506	500	-
Sub-Total	196,313	145,771	1,017,250	-
Intragovernmental Charges	<u>1,700</u>	<u>1,550</u>	<u>-</u>	<u>-</u>
Totals	\$ 198,013	\$ 147,321	\$ 1,017,250	\$ -

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Assoc. Civil Engineer	1.00	0.00
Asst. in Civil Engineering	1.00	0.00
Budget/Grants Project Manager	1.00	0.00
City Engineer	1.00	0.00
Public Works Inspection Supervisor	1.00	0.00
Public Works Inspector I	1.00	0.00
Public Works Inspector II	1.00	0.00
Traffic Engineer	<u>1.00</u>	<u>0.00</u>
Total Division Positions	<u>8.00</u>	<u>0.00</u>
Full Time Equivalent	0.43	0.00
Part Time Hours	900	0

DEVELOPMENT ENGINEERING DIVISION

Development Engineering is responsible for all aspects of engineering issues related to privately funded development projects within the City of Petaluma. Applications are reviewed by the Development Engineering staff for conformance to City policies, ordinances, resolutions, codes and standards. Applications typically include tentative maps, final maps, environmental impact reports, improvement plans, building permits, etc.

Inspection Services is also included in the Development Engineering division. Inspection Services is responsible for the inspection of private development projects to ensure proper construction practice and that the City accepts only the highest quality improvements.

The Development Engineering staff consists of the City Engineer, an Associate Civil Engineer, an Inspection Supervisor, a Public Works Inspector II and a Public Works Inspector I.

FY 05-06 OBJECTIVES MET

- Provided timely review and approval of private development projects.
- Provided construction inspection of private development projects.
- Assisted and provided construction inspection expertise to selected capital inspection projects.

FY 06-07 OBJECTIVES

- Convert existing improvement plan flat files to digital format.
- Produce a new monumentation document for City vertical datum.
- Continue review, update and revision of City design and construction standards.

Public Works

Develop. Engineering

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ 387,800
Benefits	-	-	-	148,550
Services/Supplies	-	-	-	7,350
Capital Equipment	-	-	-	-
Sub-Total	-	-	-	543,700
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 543,700

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Assoc. Civil Engineer	0.00	1.00
City Engineer	0.00	1.00
Public Works Inspection Supervisor	0.00	0.30
Public Works Inspector I	0.00	1.00
Public Works Inspector II	0.00	1.00
Total Division Positions	<u>0.00</u>	<u>4.30</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

CIP ENGINEERING

The City owns, is responsible for and is developing many capital infrastructure assets including roads, bridges, utilities, trails, public buildings, drainage systems, an airport and the River turning basin. The Capital Improvement Projects (CIP) Division manages all preliminary and final design, permitting, construction and rehabilitation of the City's infrastructure.

The CIP team consists of project managers, professional engineers and support staff. This team is responsible for driving projects from conception to completion through all project and funding requirements. They develop and manage the project budgets, consultant design teams, and construction contractors.

In line with the Public Works operating premise, the team effectively collaborates with all City departments, outside permitting jurisdictions, oversight agencies, and grant and other outside funding sources.

FY 05-06 OBJECTIVES MET

- Integrated the PCDC and Public Facilities & Services engineering teams
- Improved budgeting and expense tracking with Administrative Services
- Developed project reporting responsibilities and formats
- Established a construction contract change order policy citywide
- Developed professional services contracting policy
- Managed 16 design consultant contracts
- Managed 9 construction contracts

FY 06-07 OBJECTIVES

- Focus on master planning major transportation infrastructure needs
- Evaluate construction contracting practices for risk management and cost savings
- Develop citywide electronic project management systems
- Integrate City inspection staff into CIP construction management teams
- Pursue paperless capital projects
- Integrate green & sustainable building practices into all projects
- Complete 7 major pavement reconstruction and rehabilitation projects

Public Works

CIP Engineering

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ 65,050
Benefits	-	-	-	20,350
Services/Supplies	-	-	-	5,150
Capital Equipment	-	-	-	-
Sub-Total	-	-	-	90,550
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 90,550

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Redev Project Manager	0.00	0.00
Sr. Redev Program Manager	0.00	0.10
Asst. in Civil Engineering	0.00	0.75
Total Division Positions	<u>0.00</u>	<u>0.85</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

TRAFFIC ENGINEERING

The Traffic Engineering Division oversees design and construction of traffic infrastructure improvements and provides traffic engineering oversight to all private development and other projects impacting public facilities. Working collaboratively with associated departments, the division is a vital link to the community at large, addressing citizen concerns and facilitating citizen advisory groups.

These services include operation and maintenance of the City's traffic and pedestrian signal and street light systems, development and management of traffic control devices, street light database, and Safe Routes to School Program. Responsibilities include development of traffic engineering projects, traffic-related work orders, and staff reports. Additionally, the traffic division is responsible for addressing citizen concerns and public outreach, with respect to mobility in the public right-of-way. This includes staffing of the Citizen Advisory, Pedestrian Bicycle Advisory and traffic committees.

05-06 OBJECTIVES MET

- Engineering and traffic speed survey update.
- Development of Safe Routes to School Plan.
- Update of traffic signal timing, including coordination of major arterials.
- Maintenance of traffic signal, pedestrian signal, and street light systems.
- Completed speed surveys on various streets.

06-07 OBJECTIVES

- Develop of citywide traffic safety audit.
- On-going maintenance of traffic signal, pedestrian signal, and street light systems.
- Develop of traffic control device inventory.
- Coordinate signal timing within the downtown system.
- Coordinate Old Redwood Highway traffic signal corridor.

Public Works

Traffic Engineering

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ 289,300
Benefits	-	-	-	61,000
Services/Supplies	-	-	-	5,450
Capital Equipment	-	-	-	-
Sub-Total	-	-	-	355,750
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 355,750

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Senior Planner	0.00	1.00
Budget/Grants Project Manager	0.00	0.50
Traffic Engineer	0.00	1.00
Total Division Positions	<u>0.00</u>	<u>2.50</u>
Full Time Equivalent	0.00	0.12
Part Time Hours	0	248

FACILITIES MAINTENANCE

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

05-06 OBJECTIVES MET

- All service calls were completed in two days or less.
- Waterless urinals were installed in various buildings.
- Worked on and completed several minor interior improvements.

06-07 OBJECTIVES

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

Public Works

Facilities Maintenance

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 294,522	\$ 291,663	\$ 306,600	\$ 319,950
Benefits	103,211	116,697	142,800	146,600
Services/Supplies	317,454	469,225	437,000	437,000
Capital Equipment	_____ -	_____ -	_____ -	_____ -
Sub-Total	715,187	877,585	886,400	903,550
Intragovernmental Charges	_____ 1,600	_____ 1,450	_____ -	_____ -
Totals	\$ 716,787	\$ 879,035	\$ 886,400	\$ 903,550

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Custodian	3.00	3.00
Facilities Maint Worker I	1.00	1.00
Facilities Maint Worker II	1.00	1.00
Supervising Custodian	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>6.00</u>	<u>6.00</u>
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.

05-06 OBJECTIVES MET

- Surplus auctions were completed.
- All reports were completed in a timely manner.

06-07 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 purchase and surplus of the City's vehicles and equipment.
- Train the vehicle and equipment maintenance team yearly in new technology and repair techniques.

Public Works

Equip. Repairs/Maint

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 185,309	\$ 206,042	\$ 186,300	\$ 197,600
Benefits	56,015	74,416	87,200	90,000
Services/Supplies	13,800	14,479	7,750	7,750
Capital Equipment	<u>-</u>	<u>7,901</u>	<u>-</u>	<u>-</u>
Sub-Total	255,124	302,838	281,250	295,350
Intragovernmental Charges	<u>500</u>	<u>450</u>	<u>-</u>	<u>-</u>
Totals	\$ 255,624	\$ 303,288	\$ 281,250	\$ 295,350

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Equipment Mechanic Leader	1.00	1.00
Equipment Mechanic II	<u>2.00</u>	<u>2.00</u>
Total Division Positions	<u>3.00</u>	<u>3.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

STREET SIGNALS

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.

05-06 OBJECTIVES MET

- Surplus auctions were completed.
- All reports were completed in a timely manner.

06-07 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 purchase and surplus of the City's vehicles and equipment.
- Train the vehicle and equipment maintenance team yearly in new technology and repair techniques.

Public Works

Street Signals

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 137,419	\$ 142,049	\$ 146,850	\$ 148,750
Benefits	36,568	47,919	56,350	67,450
Services/Supplies	46,566	83,148	61,150	89,350
Capital Equipment	<u>462</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	221,015	273,116	264,350	305,550
Intragovernmental Charges	<u>600</u>	<u>550</u>	<u>-</u>	<u>-</u>
Totals	\$ 221,615	\$ 273,666	\$ 264,350	\$ 305,550

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Electrical Maint Worker II	<u>2.00</u>	<u>2.00</u>
Total Division Positions	<u>2.00</u>	<u>2.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

STREET SIGNING AND PAINTING

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 right-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.

05-06 OBJECTIVES MET

- Pothole patrol was completed each month.
- Weed abatement completed using the Street Division's own sprayer and chemicals.
- All drain inlets cleaned on the west side of town during leaf season.

06-07 OBJECTIVES

- Patch street potholes on all streets citywide – five to ten tons per week.
- Provide annual weed abatement within and along the right-of-ways bi-annually.
- During leaf season, clean storm intakes on the west side of town.
- Throughout the rainy season, provide support during all rain events.

Public Works

Street Signs

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 274,037	\$ 267,172	\$ 279,050	\$ 233,750
Benefits	91,351	108,464	140,000	121,150
Services/Supplies	71,534	48,472	51,000	51,000
Capital Equipment	-	-	-	-
Sub-Total	436,922	424,108	470,050	405,900
Intragovernmental Charges	<u>300</u>	<u>300</u>	-	-
Totals	\$ 437,222	\$ 424,408	\$ 470,050	\$ 405,900

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 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>0.00</u>
Total Division Positions	<u>5.00</u>	<u>4.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

STREET LIGHTING

Provide maintenance on approximately 6,000 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.

05-06 OBJECTIVES MET

- Response time was trimmed to 8 days from notice of outage.
- Weekly night run was performed to check on condition of lights.

06-07 OBJECTIVES

- Respond to street light photo cell or lamp outages within seven days of notice, except when parts are not available.
- Four times a month, survey the system for failed photo cells and bulb outages.
- Update inventory of street light system.
- Develop energy consumption and cost recovery audit.

Public Works

Street Lights

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 73,427	\$ 71,144	\$ 70,600	\$ 82,300
Benefits	21,344	26,982	30,750	31,350
Services/Supplies	376,655	264,328	268,350	240,150
Capital Equipment	<u>1,250</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	472,676	362,454	369,700	353,800
Intragovernmental Charges	<u>850</u>	<u>800</u>	<u>-</u>	<u>-</u>
Totals	\$ 473,526	\$ 363,254	\$ 369,700	\$ 353,800

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Electrical Maint Worker II	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>1.00</u>	<u>1.00</u>
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.

05-06 OBJECTIVES MET

- Inspection of docks completed on a monthly basis.
- Over 800 recreation openings and 70 commercial openings occurred.

06-07 OBJECTIVES

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

Public Works

Turning Basin

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ 56,600
Benefits	-	-	-	24,000
Services/Supplies	9,054	8,115	6,550	6,500
Capital Equipment	-	-	-	-
Sub-Total	9,054	8,115	6,550	87,100
Intragovernmental Charges	<u>50</u>	<u>50</u>	-	-
Totals	\$ 9,104	\$ 8,165	\$ 6,550	\$ 87,100

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Street Maint Worker III	<u>0.00</u>	<u>1.00</u>
Total Division Positions	<u>0.00</u>	<u>1.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0



Two years ago, the City bought its first “hot patch” asphalt truck. Since then, two additional trucks have been purchased to perform the work for significantly less cost that used to be done by a third party contractor. It is estimated that the patch trucks save the City approximately \$500,000 annually.

AIRPORT

MISSION STATEMENT

To operate and market a safe, efficient, self-sustaining airport facility that meets the needs of the City of Petaluma and surrounding communities. Continue to seek new revenue and cost enhancement ideas and actively seek federal funds for needed airport improvement projects.

PROGRAM DESCRIPTION

Petaluma Municipal Airport is operational 24 hours a day and staffed from 8:00 a.m. to 5:00 p.m. daily – including holidays.

Airport operations encompass a host of services for the orderly and safe departure and arrival of aircraft to and from Petaluma. A self-fueling island is operated 24 hours a day by the City to meet the needs of users. Jet fuel service is available during regular hours and after hours for a call-out fee. Approximately 60,000 take-offs and landings are recorded at the Petaluma Municipal Airport each year. There are 180 aircraft storage hangars and 130 tie-down spaces for 240 based aircraft.

05-06 OBJECTIVES MET

- Quarterly inspections for pavement assessment of the runway, taxiway, tie-down ramp, and lanes between storage hangars.
- Daily weather observations for the National Weather Service.
- Revenue enhancement through construction of 55 new hangars.

06-07 OBJECTIVES

- To increase airport revenue by developing methods to attract aviation businesses to occupy vacant commercial space on the airport.
- To maintain a positive relationship with neighboring community through activities such as the annual open-house and Penny-a-Pound fly around.

Airport

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

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Operations	1.00	1.00	\$ 1,063,400
Fueling	0.00	0.00	\$ 455,200
Hangars	0.00	0.00	\$ 26,500
CIP Airport	<u>0.00</u>	<u>0.00</u>	<u>\$ 175,700</u>
Total Positions	1.00	1.00	Total Appropriations <u>\$ 1,720,800</u>

Part Time

Full Time Equivalent	1.60	1.60
Part Time Hours	3,328	3,328

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 25,832	\$ 26,586	\$ 61,300	\$ 132,400
Benefits	4,319	4,642	7,100	28,050
Services/Supplies	714,762	577,454	588,800	563,700
Capital Outlay	-	-	-	-
Debt Service Principal	2,468,019	84,895	307,000	332,000
Debt Service Interest	295,439	121,104	371,300	360,000
Capital Improvement Projects	<u>171,820</u>	<u>632,983</u>	<u>4,056,000</u>	<u>175,700</u>
Sub-Total	3,680,192	1,447,664	5,391,500	1,591,850
Intragovernmental Charges	<u>83,600</u>	<u>92,500</u>	<u>108,950</u>	<u>128,950</u>
Totals	<u>\$ 3,763,792</u>	<u>\$ 1,540,164</u>	<u>\$ 5,500,450</u>	<u>\$ 1,720,800</u>

Airport Operations

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 652	\$ 10,859	\$ 61,300	\$ 132,400
Benefits	109	1,780	7,100	28,050
Services/Supplies	274,145	146,108	99,100	82,000
Capital Outlay	-	-	-	-
Debt Service Principal	2,392,141	84,895	307,000	332,000
Debt Service Interest	<u>255,144</u>	<u>121,104</u>	<u>371,300</u>	<u>360,000</u>
Sub-Total	2,922,191	364,746	845,800	934,450
Intragovernmental Charges	<u>82,200</u>	<u>91,200</u>	<u>108,950</u>	<u>128,950</u>
Totals	\$ 3,004,391	\$ 455,946	\$ 954,750	\$ 1,063,400

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Airport Manager	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>1.00</u>	<u>1.00</u>
Full Time Equivalent	1.60	1.60
Part Time Hours	3,328	3,328

Airport

Fueling

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 25,180	\$ 15,727	\$ -	\$ -
Benefits	4,211	2,862	-	-
Services/Supplies	413,555	389,472	463,200	455,200
Capital Outlay	-	-	-	-
Debt Service Principal	13,045	-	-	-
Debt Service Interest	<u>2,435</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	458,426	408,061	463,200	455,200
Intragovernmental Charges	<u>1,300</u>	<u>1,200</u>	<u>-</u>	<u>-</u>
Totals	\$ 459,726	\$ 409,261	\$ 463,200	\$ 455,200
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Full Time Equivalent			0.00	0.00
Part Time Hours				

Airport

Hangars

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	27,062	41,874	26,500	26,500
Capital Outlay	-	-	-	-
Debt Service Principal	62,833	-	-	-
Debt Service Interest	<u>37,860</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	127,755	41,874	26,500	26,500
Intragovernmental Charges	<u>100</u>	<u>100</u>	<u>-</u>	<u>-</u>
Totals	\$ 127,855	\$ 41,974	\$ 26,500	\$ 26,500

Airport

CIP Airport

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Services/Supplies	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects	<u>171,820</u>	<u>632,983</u>	<u>4,056,000</u>	<u>175,700</u>
Sub-Total	171,820	632,983	4,056,000	175,700
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 171,820	\$ 632,983	\$ 4,056,000	\$ 175,700



This plane is parked in front of one of the 50 new airport hangars built this past spring.

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.

05-06 OBJECTIVES MET

- Successful bidding of fixed route and paratransit services.
- Acceptance of Petaluma's Short Range Transit Plan.
- Participated in the Spare the Air Free Transit Program.
- Petaluma Transit Mall went out to bid in February 2006; with construction to begin in the Spring.

06-07 OBJECTIVES

- Purchase of new heavy duty transit vehicles for fixed route.
- Monitor and review of bus routes and schedules.
- Increase 15% farebox ratio to 20% over next three years.
- Develop criteria for addition and deletion of bus stops.

Transit

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

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions		FY 2006-07 Total Budget
Fixed Route	1.00	1.00		\$ 1,453,250
Para-Transit	0.00	0.00		\$ 450,000
CIP-Transit	<u>0.00</u>	<u>0.00</u>		<u>\$ 1,836,000</u>
Total Positions	1.00	1.00	Total Appropriations	<u>\$ 3,739,250</u>
Part Time				
Full Time Equivalent	0.00	0.00		
Part Time Hours	0	0		

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 92,583	\$ 96,122	\$ 95,600	\$ 100,450
Benefits	18,870	22,990	27,300	30,500
Services/Supplies	1,074,071	1,066,035	1,183,650	1,515,650
Capital Outlay	562,554	-	-	-
Capital Improvement Projects	<u>403,535</u>	<u>52,486</u>	<u>610,000</u>	<u>1,836,000</u>
Sub-Total	2,151,613	1,237,633	1,916,550	3,482,600
Intragovernmental Charges	<u>117,100</u>	<u>124,800</u>	<u>149,550</u>	<u>256,650</u>
Totals	<u>\$ 2,268,713</u>	<u>\$ 1,362,433</u>	<u>\$ 2,066,100</u>	<u>\$ 3,739,250</u>

Transit Fixed Route

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 92,583	\$ 96,122	\$ 95,600	\$ 100,450
Benefits	18,870	22,990	27,300	30,500
Services/Supplies	650,607	668,059	757,650	1,065,650
Capital Outlay	<u>514,042</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	1,276,102	787,171	880,550	1,196,600
Intragovernmental Charges	<u>115,600</u>	<u>123,400</u>	<u>149,550</u>	<u>256,650</u>
Totals	\$ 1,391,702	\$ 910,571	\$ 1,030,100	\$ 1,453,250

POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Budget Grants/Project Mgr	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>1.00</u>	<u>1.00</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Transit

Para-Transit

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	423,464	397,976	426,000	450,000
Capital Outlay	<u>48,512</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	471,976	397,976	426,000	450,000
Intragovernmental Charges	<u>1,500</u>	<u>1,400</u>	<u>-</u>	<u>-</u>
Totals	\$ 473,476	\$ 399,376	\$ 426,000	\$ 450,000

Transit

CIP-Transit

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Services/Supplies	\$ -	\$ -	\$ -	\$ -
Capital Improvement Projects	<u>403,535</u>	<u>52,486</u>	<u>610,000</u>	<u>1,836,000</u>
Sub-Total	403,535	52,486	610,000	1,836,000
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 403,535	\$ 52,486	\$ 610,000	\$ 1,836,000



These buses are part of the City's Transit fleet that are scheduled for replacement in this fiscal year.

Public Works CIP

Administration

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ 223,800
Benefits	-	-	-	66,900
Services/Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Capital Projects	-	-	-	8,388,300
Sub-Total	-	-	-	8,679,000
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 8,679,000

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Asst. in Civil Engineering	0.00	0.25
Budget/Grants Project Manager	0.00	0.20
Financial Analyst CIP	0.00	0.30
Inspection Supervisor	0.00	0.35
Sr. Redev. Program Manager	<u>0.00</u>	<u>0.30</u>
Total Division Positions	<u>0.00</u>	<u>1.40</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Petaluma Community Development Commission Merged Project Area Merged PCDC Cap Projects

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 132,514	\$ 355,836	\$ 583,900	\$ 283,900
Benefits	21,497	65,251	144,000	65,100
Services/Supplies	215,796	1,293,753	182,800	-
Capital Equipment/Assets	17,744	40,930	-	-
Capital Imp. Projects	<u>5,696,178</u>	<u>22,767,949</u>	<u>3,390,800</u>	<u>8,471,000</u>
Sub-Total	6,083,729	24,523,719	4,301,500	8,820,000
Intragovernmental Charges	<u>304,382</u>	<u>1,240,553</u>	-	-
Totals	\$ 6,388,111	\$ 25,764,272	\$ 4,301,500	\$ 8,820,000

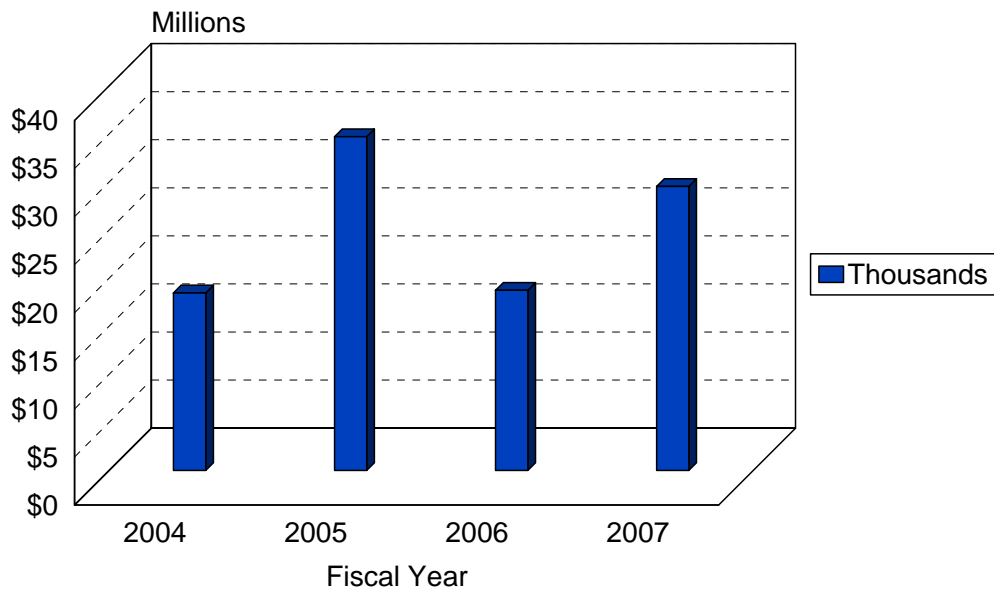
POSITIONS	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Redev. Program Manager	1.00	0.00
Redev. Project Manager	3.00	1.00
Sr. Redev. Program Manager	1.00	0.50
Financial Analyst CIP	0.00	0.30
Budget/Grants Project Manager	0.00	0.10
Inspection Supervisor	<u>0.00</u>	<u>0.35</u>
Total Division Positions	<u>5.00</u>	<u>2.25</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

PUBLIC WORKS

**FULL TIME POSITION ALLOCATION BY FUND
 FY 06-07**

DEPARTMENT POSITION	FY 03-04	FY 04-05	FY 05-06	FY 06-07	General Fund	OTHER FUNDS		
	Positions	Positions	Positions	Positions		Water	Sewer	Others
PUBLIC WORKS								
Administrative Assistant	1.00	1.00	1.00	1.00	1.00			
Airport Manager	0.00	0.00	1.00	1.00				1.00
Assoc. Civil Engineer	0.00	0.00	1.00	1.00	1.00			
Assoc. In Civil Engineering	1.00	1.00	0.00	0.00				
Asst. in Civil Engineering	1.00	1.00	1.00	1.00	0.75			0.25
Asst. in Traffic Engineering	1.00	1.00	0.00	0.00				
Budget Grants/Project Mgr.	1.00	1.00	1.00	1.00				1.00
City Engineer	0.00	0.00	1.00	1.00	1.00			
Custodian	0.00	3.00	3.00	3.00	3.00			
Dir. of Public Works	1.00	1.00	1.00	0.80	0.80			
Electrical Maintenance Worker II	3.00	3.00	3.00	3.00	3.00			
Engineering Manager	1.00	0.00	0.00	0.00				
Equipment Mechanic I/II	2.00	2.00	2.00	2.00	2.00			
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			
Financial Analyst CIP	0.00	0.00	0.00	0.60				0.60
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 Foreworker	1.00	1.00	1.00	1.00	1.00			
Public Works Insp. Supervisor	0.00	0.00	1.00	1.00	0.30			0.70
Public Works Inspector I	0.00	0.00	1.00	1.00	1.00			
Public Works Inspector II	0.00	0.00	1.00	1.00	1.00			
Public Works Manager	1.00	1.00	1.00	1.00	1.00			
Public Works Project Manager	0.00	0.00	1.00	1.00	0.70			0.30
Redevelopment Program Manager	0.00	0.00	2.00	0.00				0.00
Redevelopment Project Manager	0.00	0.00	3.00	2.00				2.00
Secretary	0.00	0.00	1.00	0.50	0.50			
Senior Planner	0.00	0.00	0.00	1.00	1.00			
Sr. Redev. Program Manager	0.00	0.00	0.00	0.90	0.10			0.80
Street Maintenance Worker II	6.00	6.00	6.00	8.00	3.00			5.00
Street Maintenance Worker III	1.00	1.00	1.00	1.00				1.00
Supervising Custodian	0.00	1.00	1.00	1.00	1.00			
Traffic Engineer	0.00	0.00	1.00	1.00	1.00			
Total Public Works	26.00	29.00	41.00	41.80	29.15	0.00	0.00	12.65

PUBLIC WORKS ANNUAL BUDGET COMPARISON



PUBLIC WORKS APPROPRIATIONS

