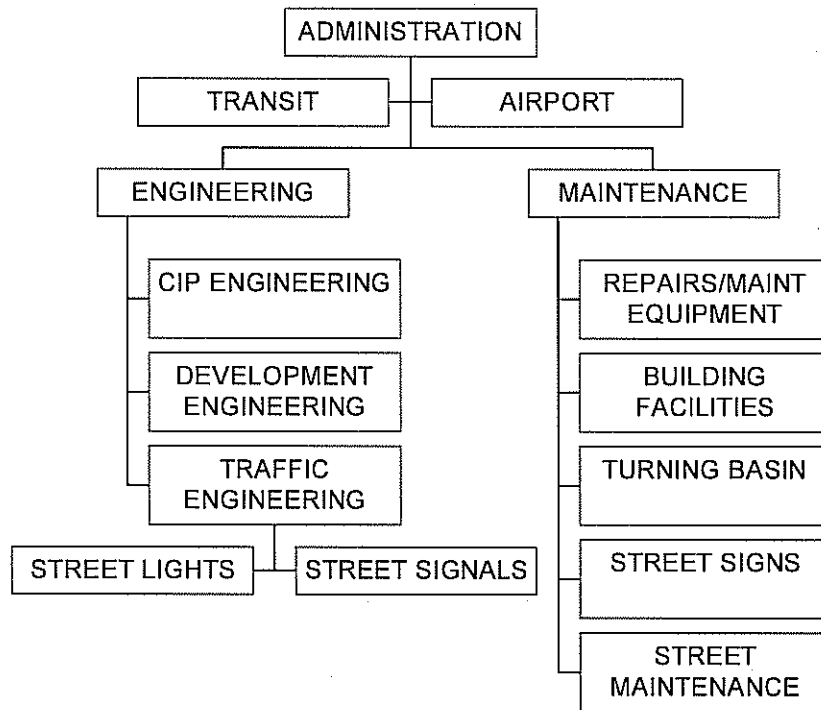


PUBLIC WORKS DEPARTMENT



PUBLIC WORKS

The Department of Public Works is responsible for operations and maintenance, engineering and inspections, private / public program management of projects, traffic engineering, transit, 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 Public Works' success has been a motivated approach to citizen needs in terms of our operations, engineering services, and our strategy. To that end, the quality of the team we are building and our ability to outline a strategy and motivate that team has played a key role. As the department continues to expand, our goals will remain focused on proactive exchange, not only with the broader community, but with other City departments.

PERFORMANCE MEASURES FY 06-07

- *Integrate long-term maintenance budgeting, planning and practices into all projects.*
Outcome – In setting the 07/08 CIP budget, long-term maintenance will remain a priority. To date, long-term landscape maintenance has been implemented for the Theatre District and the Depot 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.*
Outcome – The streetscape and bike lanes for rehabilitation of Petaluma Blvd. No. will be possible through TLC (Transportation for Livable Communities), TDA (Transportation Development Act) Article 3 and BTA (Bicycle Transportation Account) grant funding; the roundabout at McDowell and Baywood has been made possible through a TFCA (Transportation Fund for Clean Air) grant; and repair and re-painting of the D St. Bridge has been made possible through a federal HBRR (Highway Bridge Replacement and Rehabilitation) grant.

- *Obtain non-exclusive drop box franchise contracts with local vendors.*

Outcome – City Council approved a non-exclusive Franchise Agreement for drop box collection and disposal of construction debris and commercial recyclable materials on January 23, 2006.

- *Amended SCWMA (Sonoma County Waste Management Agency) contract to include general benefits, such as AB939 (reduction to landfill) administration, recycling and re-use marketing information.*

Outcome – On March 20, 2006, City Council adopted a resolution approving a second amendment to the City's agreement with the Sonoma County Waste Management Agency for AB 939 services and use of the County's household hazardous waste facility.

- *Develop preventive maintenance program for streets and roads.*

Outcome – The CIP Engineering Division has actively pursued PTAP (Pavement Management Technical Assistance Program) funding for our pavement management software upgrade in order to bring the program online from single PC use and significantly enhance our capacity to track pavement management needs.

- *Paint City Hall and the Corp Yard, and pave the Corp Yard and Police Dept.*

Outcome – This goal was met by March 2007.

- *Rehabilitate \$7M in street CIP's in calendar year 2006 (spanning FY 05/06 – 06/07).*

Outcome – FY 06/07 street projects included rehabilitation of Ely/Caulfield/Payran; So. McDowell and Bodega Ave. (sections); and resurfacing of Frates, from Ely to Lakeville; Maria, from E. Washington to the Creek; Petaluma Blvd., from Lakeville to the Twin Bridges; and sections of Stony Pt.

- *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).*

Outcome – Caltrans agreed to oversee Project Study Reports for Old Redwood Highway and Rainier.

- *Design and construct East Washington Street Interchange improvements.*

Outcome – Hired appropriate right-of-way consultant to assist in easement and land acquisitions. Worked with Caltrans on review of the plans.

- *Reinforce a positive connection with the community.*

Outcome – The department continues to improve response time on citizen concerns, and to "close the loop" with follow-up contact. A paperless work order system, in the planning, will provide significant improvement to our work order tracking system.

PERFORMANCE MEASURES FY 07-08

- *Implement a five-year master plan for the City's capital improvement program.*
See Mission 2 – Economic Vitality, Programs/Performance Indicators, Item I, Page I-15.
- *Complete sidewalk repair and maintenance ordinance and implement program.*
- *Complete City design and construction standards update, and create a website link.*
- *E. Washington Interchange Improvements: Obtain Caltrans-approved right-of-way dedications/ donations/acquisitions by Summer of 2008.*
See Mission 5 – Infrastructure, Programs/Performance Indicators, Item I, Page I-15.
- *Old Redwood Hwy/Rainier Ave Connector/Interchange Improvements: Receive Caltrans approval for the Project Study Reports by Summer 08. The study will provide project scopes, schedules, costs.*
See Mission 7 – Regional Issues, Programs/Performance Indicators, Item D, Page I-19.
- *Implement new StreetSaver pavement management program to reassess current data, and provide a matrix for a more comprehensive preventive street maintenance program.*
- *Develop an integrated system of road closure notification for cross-department use in public and private development.*
- *Implement signal upgrades within the PCDC, including emergency vehicle pre-emption, traffic controllers, and loops.*
- *Via PG&E rebates, implement a lighting retrofit in various City-owned buildings for better energy efficiency.*
- *Develop an energy consumption and cost recovery audit.*
- *Install emergency generators at City Hall and the Community Center for enhanced emergency preparedness.*
- *Complete our climate action plan as part of an inter-department endeavor.*
- *Connect and coordinate Petaluma Transit with outside transit agencies (Golden Gate and Sonoma County Transit) upon completion of the Copeland Street Transit Mall.*
- *Establish a Transit Advisory Committee.*
- *Develop ways to attract aviation businesses to occupy vacant commercial space at the Petaluma Municipal Airport.*
- *Restructure Airport contract management.*
- *Reconstruct airport fuel delivery system using above-ground tanks to bring the airport fuel system into compliance with State and local requirements.*
- *Complete FEMA projects: Turning Basin/River/Marina Dredging; Sidewalk/Soundwall Repair; Street Repair; Repair of River Vista Wayside Area; Repair of Retaining Wall at Kentucky and Prospect.*
- *Participate in implementation of a citywide work order/asset management program.*
See Mission 5 – Infrastructure, Programs/Performance Indicators, Item D, Page I-17.
- *Launch a revamped department website.*

Public Works

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	General Fund	Other Funds	FY 2007-08 Total Budget
Administration	4.65	3.40	\$ 1,449,300		\$ 1,449,300
Develop. Engineering	4.80	5.30	\$ 642,850		\$ 642,850
CIP Engineering	0.85	0.15	\$ 22,350		\$ 22,350
Traffic Engineering	2.00	2.20	\$ 330,200		\$ 330,200
Facilities Maintenance	6.00	7.25	\$ 1,304,750		\$ 1,304,750
Equip. Repairs/Maint	4.00	4.25	\$ 543,500		\$ 543,500
Street Signals	2.00	2.00	\$ 314,550		\$ 314,550
Street Maint	0.00	0.00	\$ 250,000		\$ 250,000
Street Signs	4.00	4.25	\$ 414,150		\$ 414,150
Street Lights	1.00	1.00	\$ 403,100		\$ 403,100
Turning Basin	1.00	1.00	\$ 80,850		\$ 80,850
Street Maintenance	6.00	11.25		\$ 2,280,450	\$ 2,280,450
Transit	1.00	2.00		\$ 2,567,200	\$ 2,567,200
Airport	1.15	1.20		\$ 1,601,000	\$ 1,601,000
Public Works CIP Project	1.95	1.90		\$ 6,792,000	\$ 6,792,000
Police CIP Projects	0.00	0.00		\$ 1,000,000	\$ 1,000,000
Fire CIP Projects	0.00	0.00		\$ 1,400,000	\$ 1,400,000
General Gov. CIP Project	0.05	0.05		\$ 358,000	\$ 358,000
Comm. Dev. CIP Projects	0.00	0.00		\$ 200,000	\$ 200,000
Total Positions	40.45	47.20	Total Appropriations		\$ 21,954,250
PCDC CIP Projects*	<u>1.80</u>	<u>1.95</u>		\$ 7,579,000	\$ 7,579,000
	42.25	49.15			

*Included in the PCDC & CIP section of this document

Part Time

Full Time Equivalent	1.60	2.48
Part Time Hours	3,328	5,152

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget	% Change From Budget
Salaries	\$ 1,822,710	\$ 2,539,434	\$ 2,943,650	\$ 3,334,300	13%
Benefits	580,961	882,260	1,086,850	1,050,250	-3%
Services/Supplies	3,755,600	3,786,207	4,740,850	7,729,950	63%
Debt Service Principal	84,895	310,253	332,000	306,200	-8%
Debt Service Interest	121,104	215,807	360,000	356,000	-1%
Capital Equipment	1,219,789	1,182,649	13,000	163,000	1154%
Capital Imp. Projects	<u>4,847,882</u>	<u>7,541,473</u>	<u>11,966,700</u>	<u>7,624,000</u>	-36%
Sub-Total	12,432,941	16,458,083	21,443,050	20,563,700	-4%
Intragovernmental Charges	<u>866,945</u>	<u>1,178,192</u>	<u>1,168,250</u>	<u>1,390,550</u>	19%
Totals	\$ 13,299,886	\$ 17,636,275	\$ 22,611,300	\$ 21,954,250	-3%

Public Works

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	4.65	3.40	\$ 1,449,300
Develop. Engineering	4.80	5.30	\$ 642,850
CIP Engineering	0.85	0.15	\$ 22,350
Traffic Engineering	2.00	2.20	\$ 330,200
Facilities Maintenance	6.00	7.25	\$ 1,304,750
Equip. Repairs/Maint	4.00	4.25	\$ 543,500
Street Signals	2.00	2.00	\$ 314,550
Street Maint	0.00	0.00	\$ 250,000
Street Signs	4.00	4.25	\$ 414,150
Street Lights	1.00	1.00	\$ 403,100
Turning Basin	<u>1.00</u>	<u>1.00</u>	<u>\$ 80,850</u>
Total Positions	30.30	30.80	Total Appropriations \$ <u>5,755,600</u>

Part Time

Full Time Equivalent	0.00	0.92
Part Time Hours	0	1,920

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 1,404,930	\$ 2,007,490	\$ 2,126,450	\$ 2,257,850
Benefits	471,647	731,185	800,050	689,250
Services/Supplies	1,011,717	1,669,711	1,158,150	1,803,850
Capital Equipment	<u>1,219,789</u>	<u>1,182,649</u>	<u>13,000</u>	<u>163,000</u>
Sub-Total	4,108,083	5,591,035	4,097,650	4,913,950
Intragovernmental Charges	<u>527,550</u>	<u>802,050</u>	<u>776,650</u>	<u>841,650</u>
Totals	<u>\$ 4,635,633</u>	<u>\$ 6,393,085</u>	<u>\$ 4,874,300</u>	<u>\$ 5,755,600</u>

ADMINISTRATION

Administration is responsible for oversight of the City's infrastructure, traffic engineering and transportation functions (including airport and transit system), as well as 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.

One performance measure met this year included passage of a utility ordinance to limit trenching on newly paved roads in public right-of-way. Ongoing goals in process include:

- Implementation of 360 degree peer review.
- Continued increase in active cross-functional departmental engagements
- Continued focus on responsible fiscal oversight

Public Works

Administration

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 315,168	\$ 367,830	\$ 345,350	\$ 265,800
Benefits	72,025	95,404	89,600	62,350
Services/Supplies	119,521	440,374	308,450	266,500
Capital Equipment	<u>1,207,382</u>	<u>1,086,845</u>	<u>13,000</u>	<u>13,000</u>
Sub-Total	1,714,096	1,990,453	756,400	607,650
Intragovernmental Charges	<u>522,400</u>	<u>802,050</u>	<u>776,650</u>	<u>841,650</u>
Totals	\$ 2,236,496	\$ 2,792,503	\$ 1,533,050	\$ 1,449,300

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Admin Assistant	1.00	0.75
Dir. of Public Works	0.80	0.80
Office Asst. II	1.00	1.00
Public Works Manager	1.00	0.00
Budget/Grants Project Manager	0.35	0.35
Secretary	<u>0.50</u>	<u>0.50</u>
Total Division Positions	<u>4.65</u>	<u>3.40</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	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, a Senior Civil Engineer, an Inspection Supervisor, a Public Works Inspector II, a Public Works Inspector I, and an Assistant in Civil Engineering.

The division's current focus includes:

- Converting existing improvement plan flat files to digital format.
- Producing a new monumentation document for City vertical datum.
- Continued construction monitoring and inspection
- Storm water quality implementation.



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

Develop. Engineering

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 387,800	\$ 470,500
Benefits	-	-	148,550	156,850
Services/Supplies	-	-	7,350	15,500
Capital Equipment	-	-	-	-
Sub-Total	-	-	543,700	642,850
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ 543,700	\$ 642,850

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Senior Civil Eng	1.00	1.00
City Engineer	1.00	1.00
Public Works Inspection Supervisor	0.80	0.80
Public Works Inspector I	1.00	1.00
Public Works Inspector II	1.00	1.00
Asst. in Civil Engineering	<u>0.00</u>	<u>0.50</u>
Total Division Positions	<u>4.80</u>	<u>5.30</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. It develops and manages 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.

Its ongoing priorities include a focus on

- Evaluating construction contracting practices for risk management and cost savings
- Integrating City inspection staff into CIP construction management teams
- Pursuing paperless capital projects
- Integrating green & sustainable building practices into all projects

Public Works

CIP Engineering

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 65,050	\$ 13,200
Benefits	-	-	20,350	4,000
Services/Supplies	-	-	5,150	5,150
Capital Equipment	-	-	-	-
Sub-Total	-	-	90,550	22,350
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ 90,550	\$ 22,350
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Engineering Manager			0.10	0.05
Asst. in Civil Engineering			<u>0.75</u>	<u>0.10</u>
Total Division Positions			<u>0.85</u>	<u>0.15</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 Pedestrian Bicycle Advisory Committee and traffic committees.

Public Works

Traffic Engineering

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 289,300	\$ 271,400
Benefits	-	-	61,000	51,550
Services/Supplies	-	-	5,450	7,250
Capital Equipment	-	-	-	-
Sub-Total	-	-	355,750	330,200
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ 355,750	\$ 330,200

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Senior Planner	1.00	1.00
Traffic Engineer	1.00	1.00
Asst. in Civil Engineering	<u>0.00</u>	<u>0.20</u>
Total Division Positions	<u>2.00</u>	<u>2.20</u>
Full Time Equivalent	0.00	0.92
Part Time Hours	0	1,920

TRAFFIC SIGNALS AND STREET LIGHTING DIVISIONS

Technicians provide maintenance and safe/effective operation of the City's traffic signal and street light systems. This includes 6,000 City-owned street lights and over 50 traffic signal/pedestrian controls.

Additionally, as required by AB 1606, technicians respond to nearly 1,500 requests for underground service alerts per year. These requests require a 48-hour turnaround.

Public Works

Street Signals

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 142,049	\$ 144,943	\$ 148,750	\$ 150,100
Benefits	47,919	58,076	67,450	51,950
Services/Supplies	83,148	116,572	89,350	112,500
Capital Equipment	-	-	-	-
Sub-Total	273,116	319,591	305,550	314,550
Intragovernmental Charges	550	-	-	-
Totals	\$ 273,666	\$ 319,591	\$ 305,550	\$ 314,550

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 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

Public Works

Street Lights

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 71,144	\$ 74,713	\$ 82,300	\$ 83,650
Benefits	26,982	32,999	31,350	14,150
Services/Supplies	264,328	268,504	240,150	305,300
Capital Equipment	-	1,982	-	-
Sub-Total	362,454	378,198	353,800	403,100
Intragovernmental Charges	800	-	-	-
Totals	\$ 363,254	\$ 378,198	\$ 353,800	\$ 403,100

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 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

MAINTENANCE AND OPERATIONS DIVISION

BUILDING/FACILITIES MAINTENANCE

Facilities maintenance is responsible for all maintenance, mechanical and related repairs to the entire City facilities system. Throughout the year, they:

- Prioritize weekly with the 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.

VEHICLE AND EQUIPMENT REPAIR/MAINTENANCE

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. Additional responsibilities during the course of the year include:

- Monitoring the equipment replacement fleet for timely vehicle replacement.
- Providing annual status reports on maintenance and vehicle fueling operations
- Supporting the Administrative Services Department in the purchase and surplus of the City's vehicles and equipment.
- Training the team yearly in new technology and repair techniques.

PAINT AND SIGN SHOP

The paint and sign shop is responsible for maintaining all regulatory, directional, street, and various special signs throughout the City. It is also responsible for all traffic markings, i.e., crosswalks, fog lines, bike lanes, reflectors, and painted curbs. This crew will be called upon to install yellow traffic buttons when needed. It works closely with the Traffic Engineering Division.

TURNING BASIN OPERATIONS

Responsibilities include maintenance of 560 lineal feet of docks and 22 power and water hook-ups for transient boats and commercial mooring, as well as maintenance of the footbridge. Staff provides openings and closures of the D Street Bridge for approximately 800 recreational and 80 commercial vessels. This includes tracking scheduled bridge openings, and providing monthly inspection of docking facilities.

Public Works

Street Maint

Summary of Expenses and Appropriations

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	-	-	-	250,000
Capital Equipment	-	-	-	-
Sub-Total	-	-	-	250,000
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 250,000
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Total Division Positions			<u>0.00</u>	<u>0.00</u>
Full Time Equivalent			0.00	0.00
Part Time Hours			0	0

Public Works

Facilities Maintenance

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 291,663	\$ 280,703	\$ 319,950	\$ 405,150
Benefits	116,697	134,846	146,600	139,600
Services/Supplies	469,225	639,798	437,000	760,000
Capital Equipment	-	93,822	-	-
Sub-Total	877,585	1,149,169	903,550	1,304,750
Intragovernmental Charges	1,450	-	-	-
Totals	\$ 879,035	\$ 1,149,169	\$ 903,550	\$ 1,304,750

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Custodian	3.00	3.00
Facilities Maint Worker I	1.00	2.00
Facilities Maint Worker II	1.00	1.00
Supervising Custodian	1.00	1.00
Public Works Manager	0.00	0.25
Total Division Positions	6.00	7.25
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Public Works

Equip. Repairs/Maint

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 206,042	\$ 216,963	\$ 197,600	\$ 274,750
Benefits	74,416	91,254	90,000	94,600
Services/Supplies	14,479	20,744	7,750	24,150
Capital Equipment	<u>7,901</u>	<u>-</u>	<u>-</u>	<u>150,000</u>
Sub-Total	302,838	328,961	295,350	543,500
Intragovernmental Charges	<u>450</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 303,288	\$ 328,961	\$ 295,350	\$ 543,500
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Equipment Mechanic II			3.00	3.00
Public Works Manager			0.00	0.25
Public Works Supervisor			<u>1.00</u>	<u>1.00</u>
Total Division Positions			<u>4.00</u>	<u>4.25</u>
Full Time Equivalent			0.00	0.00
Part Time Hours			0	0

Public Works

Street Signs

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 267,172	\$ 281,968	\$ 233,750	\$ 266,100
Benefits	108,464	131,596	121,150	97,050
Services/Supplies	48,472	70,839	51,000	51,000
Capital Equipment	-	-	-	-
Sub-Total	424,108	484,403	405,900	414,150
Intragovernmental Charges	300	-	-	-
Totals	\$ 424,408	\$ 484,403	\$ 405,900	\$ 414,150

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Street Maint Worker II	3.00	3.00
Street Maintenance Foreworker	1.00	1.00
Public Works Manager	<u>0.00</u>	<u>0.25</u>
Total Division Positions	<u>4.00</u>	<u>4.25</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Public Works

Turning Basin

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 56,600	\$ 57,200
Benefits	-	-	24,000	17,150
Services/Supplies	8,115	9,025	6,500	6,500
Capital Equipment	-	-	-	-
Sub-Total	8,115	9,025	87,100	80,850
Intragovernmental Charges	50	-	-	-
Totals	\$ 8,165	\$ 9,025	\$ 87,100	\$ 80,850
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Maintenance Worker III			<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

STREET MAINTENANCE FUND

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-way, removal of street debris, and supporting public safety activities. Throughout the year, this division:

- Patches street potholes on all streets citywide – five to ten tons of asphalt per week
- Provides bi-annual weed abatement within and along the rights-of-way
- Cleans storm intakes on the west side of town during leaf season
- Provides support during all rain events throughout the rainy season.



Three 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 than used to be done by a third party contractor. It is estimated that the patch trucks save the City approximately \$500,000 annually.

AIRPORT

Petaluma Municipal Airport is operational 24 hours a day and staffed from 8:00 a.m. to 5:00 p.m. daily – including holidays. Its mission is to operate and market a safe, efficient, self-sustaining airport facility that meets the needs of the City of Petaluma and surrounding communities.

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 167 aircraft storage hangars and 118 tie-down spaces for 240 based aircraft.

The Airport continues to seek new revenue and cost enhancement ideas, and pursue federal funds for needed airport improvement projects. It endeavors to market its fuel prices to make the airport a destination location for the general aviation pilot as well as jet traffic. A positive relationship with neighboring community remains a priority.

Airport

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Operations	1.00	1.00	\$ 1,013,800
Fueling	0.00	0.00	\$ 529,400
Hangars	0.00	0.00	\$ 31,300
CIP Airport	<u>0.15</u>	<u>0.20</u>	<u>\$ 26,500</u>
Total Positions	1.15	1.20	Total Appropriations \$ <u>1,601,000</u>

Part Time

Full Time Equivalent	1.60	1.55
Part Time Hours	3,328	3,232

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 26,586	\$ 64,909	\$ 132,400	\$ 147,700
Benefits	4,642	12,921	28,050	29,900
Services/Supplies	577,454	525,700	563,700	655,850
Debt Service Principal	84,895	310,253	332,000	306,200
Debt Service Interest	121,104	215,807	360,000	356,000
Capital Improvement Projects	<u>632,983</u>	<u>5,158,058</u>	<u>175,700</u>	<u>-</u>
Sub-Total	1,447,664	6,287,648	1,591,850	1,495,650
Intragovernmental Charges	<u>92,500</u>	<u>108,950</u>	<u>128,950</u>	<u>105,350</u>
Totals	<u>\$ 1,540,164</u>	<u>\$ 6,396,598</u>	<u>\$ 1,720,800</u>	<u>\$ 1,601,000</u>

Airport

Operations

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 10,859	\$ 53,198	\$ 132,400	\$ 127,400
Benefits	1,780	10,781	28,050	23,700
Services/Supplies	146,108	(102,818)	82,000	95,150
Debt Service Principal	84,895	310,253	332,000	306,200
Debt Service Interest	<u>121,104</u>	<u>215,807</u>	<u>360,000</u>	<u>356,000</u>
Sub-Total	364,746	487,221	934,450	908,450
Intragovernmental Charges	<u>91,200</u>	<u>108,950</u>	<u>128,950</u>	<u>105,350</u>
Totals	\$ 455,946	\$ 596,171	\$ 1,063,400	\$ 1,013,800

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 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	1.55
Part Time Hours	3,328	3,232

Airport

Fueling

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 15,727	\$ 11,711	\$ -	\$ -
Benefits	2,862	2,140	-	-
Services/Supplies	<u>389,472</u>	<u>520,961</u>	<u>455,200</u>	<u>529,400</u>
Sub-Total	408,061	534,812	455,200	529,400
Intragovernmental Charges	<u>1,200</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 409,261	\$ 534,812	\$ 455,200	\$ 529,400
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Full Time Equivalent			0.00	0.00
Part Time Hours				

Airport

Hangars

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Services/Supplies	\$ 41,874	\$ 98,987	\$ 26,500	\$ 31,300
Sub-Total	41,874	98,987	26,500	31,300
Intragovernmental Charges	100	-	-	-
Totals	\$ 41,974	\$ 98,987	\$ 26,500	\$ 31,300

Airport

CIP Airport

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ -	\$ 20,300
Benefits	-	-	-	6,200
Services/Supplies	-	8,570	-	-
Capital Improvement Projects	<u>632,983</u>	<u>5,158,058</u>	<u>175,700</u>	<u>-</u>
Sub-Total	632,983	5,166,628	175,700	26,500
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 632,983	\$ 5,166,628	\$ 175,700	\$ 26,500



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

TRANSIT

The Transit Division provides 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 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 Services Center for its paratransit service.

Projected goals include:

- Continued coordination with Golden Gate Transit and Sonoma County Transit to provide the inter-county transportation needs of Petaluma's citizens.
- Continued coordination with the Sonoma County Transit Advisory Committee on transit improvements.
- Implementation of revised bus schedules to connect with the new Transit Mall. The new schedule will include a "flex route" bus system for the west side of town, along with cross-town intervals of 20 minutes.
- A continued aggressive marketing plan.
- Introduction of new technologies for operations and safety
- Insure Petaluma Transit's eligibility for federal funding requirements
- Increase in the 15% farebox ratio to 20% over the next three years, including a fare increase starting in July 2007.
- Development of criteria for addition and deletion of bus stops.
- Prepare groundwork for relocation of Petaluma Transit facilities.

Transit

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Fixed Route	1.00	1.10	\$ 1,397,150
Para-Transit	0.00	0.90	\$ 575,050
CIP-Transit	<u>0.00</u>	<u>0.00</u>	<u>\$ 595,000</u>
Total Positions	1.00	2.00	Total Appropriations \$ <u>2,567,200</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 96,122	\$ 103,929	\$ 100,450	\$ 115,200
Benefits	22,990	25,595	30,500	33,050
Services/Supplies	1,066,035	1,246,454	1,515,650	1,409,950
Capital Improvement Projects	<u>52,486</u>	<u>36,509</u>	<u>1,836,000</u>	<u>595,000</u>
Sub-Total	1,237,633	1,412,487	3,482,600	2,153,200
Intragovernmental Charges	<u>124,800</u>	<u>149,550</u>	<u>256,650</u>	<u>414,000</u>
Totals	<u>\$ 1,362,433</u>	<u>\$ 1,562,037</u>	<u>\$ 3,739,250</u>	<u>\$ 2,567,200</u>

Transit Fixed Route

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 96,122	\$ 98,516	\$ 100,450	\$ 69,100
Benefits	22,990	25,595	30,500	19,850
Services/Supplies	<u>668,059</u>	<u>787,567</u>	<u>1,065,650</u>	<u>894,200</u>
Sub-Total	787,171	911,678	1,196,600	983,150
Intragovernmental Charges	<u>123,400</u>	<u>149,550</u>	<u>256,650</u>	<u>414,000</u>
Totals	\$ 910,571	\$ 1,061,228	\$ 1,453,250	\$ 1,397,150

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Transit Manager	1.00	0.60
Office Asst II	<u>0.00</u>	<u>0.50</u>
Total Division Positions	<u>1.00</u>	<u>1.10</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Transit Para-Transit

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ -	\$ 46,100
Benefits	-	-	-	13,200
Services/Supplies	<u>397,976</u>	<u>458,887</u>	<u>450,000</u>	<u>515,750</u>
Sub-Total	397,976	458,887	450,000	575,050
Intragovernmental Charges	<u>1,400</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 399,376	\$ 458,887	\$ 450,000	\$ 575,050

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Transit Manager	0.00	0.40
Office Asst II	<u>0.00</u>	<u>0.50</u>
Total Division Positions	<u>0.00</u>	<u>0.90</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Transit

CIP-Transit

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Services/Supplies	\$ -	\$ 5,413	\$ -	\$ -
Capital Improvement Projects	<u>52,486</u>	<u>36,509</u>	<u>1,836,000</u>	<u>595,000</u>
Sub-Total	52,486	41,922	1,836,000	595,000
Intragovernmental Charges	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals	\$ 52,486	\$ 41,922	\$ 1,836,000	\$ 595,000



This is a picture of one of four new buses that were purchased in the Spring of 2007.

Petaluma Community Development Commission Merged Project Area Merged PCDC Cap Projects

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 355,837	\$ 373,086	\$ 283,900	\$ 258,000
Benefits	65,251	83,600	65,100	53,000
Services/Supplies	30,357	119,261	-	1,315,000
Capital Imp. Projects	<u>24,072,265</u>	<u>10,913,533</u>	<u>8,471,000</u>	<u>5,953,000</u>
Sub-Total	24,523,710	11,489,480	8,820,000	7,579,000
Intragovernmental Charges	<u>1,240,553</u>	<u>83,149</u>	-	-
Totals	\$ 25,764,263	\$ 11,572,629	\$ 8,820,000	\$ 7,579,000

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Redev. Project Manager	0.85	0.00
Engineering Manager	0.50	0.60
Accountant Analyst	0.30	0.30
Asst. Civil Engineer	0.05	0.00
Inspection Supervisor	0.10	0.10
Senior Civil Eng	<u>0.00</u>	<u>0.95</u>
Total Division Positions	<u>1.80</u>	<u>1.95</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

This CIP project summary is managed by the Public Works Department and is included in this section for information purposes only. It is presented in the PCDC department's budget.

Public Works CIP

Administration

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 44,209	\$ 55,110	\$ 239,000	\$ 183,000
Benefits	-	-	67,000	48,000
Services/Supplies	550	-	-	2,482,000
Capital Outlay	-	-	-	-
Capital Projects	<u>1,378,078</u>	<u>2,293,670</u>	<u>8,700,000</u>	<u>4,079,000</u>
Sub-Total	1,422,837	2,348,780	9,006,000	6,792,000
Intragovernmental Charges	<u>71,142</u>	<u>114,723</u>	-	-
Totals	\$ 1,493,979	\$ 2,463,503	\$ 9,006,000	\$ 6,792,000

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Asst. in Civil Engineering	0.20	0.20
Budget/Grants Project Manager	0.20	0.20
Accountant Analyst	0.30	0.30
Inspection Supervisor	0.10	0.10
Redev. Project Manager	0.95	0.00
Engineering Manager	0.20	0.25
Senior Civil Eng	<u>0.00</u>	<u>0.85</u>
Total Division Positions	<u>1.95</u>	<u>1.90</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Police CIP

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	<u>0.00</u>	<u>0.00</u>	\$ 1,000,000
Total Positions	0.00	0.00	Total Appropriations \$ 1,000,000
Part Time			
Full Time Equivalent	0.00	0.00	
Part Time Hours	0	0	

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ 106	\$ -	\$ -
Capital Improvement Projects	-	-	1,129,000	1,000,000
Sub-Total	-	106	1,129,000	1,000,000
Intragovernmental Charges	-	5	-	-
Totals	\$ -	\$ 111	\$ 1,129,000	\$ 1,000,000

Fire CIP

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	<u>0.00</u>	<u>0.00</u>	<u>\$ 1,400,000</u>
Total Positions	0.00	0.00	Total Appropriations <u>\$ 1,400,000</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ 199	\$ -	\$ -
Services/Supplies	-	1,066	-	-
Capital Improvement Projects	<u>1,777,995</u>	<u>50,527</u>	<u>40,000</u>	<u>1,400,000</u>
Sub-Total	1,777,995	51,792	40,000	1,400,000
Intragovernmental Charges	<u>1,299</u>	<u>2,383</u>	-	-
Totals	<u>\$ 1,779,294</u>	<u>\$ 54,175</u>	<u>\$ 40,000</u>	<u>\$ 1,400,000</u>

General Government CIP

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions		FY 2007-08 Total Budget
Administration	<u>0.05</u>	<u>0.05</u>		\$ <u>358,000</u>
Total Positions	0.05	0.05	Total Appropriations	\$ <u>358,000</u>
Part Time				
Full Time Equivalent	0.00	0.00		
Part Time Hours	0	0		

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 14,678	\$ 185	\$ -	\$ 6,000
Benefits	-	-	-	2,000
Services/Supplies	4,117	-	-	-
Capital Improvement Projects	<u>300,661</u>	<u>2,209</u>	<u>86,000</u>	<u>350,000</u>
Sub-Total	319,456	2,394	86,000	358,000
Intragovernmental Charges	<u>15,973</u>	<u>120</u>	-	-
Totals	\$ <u>335,429</u>	\$ <u>2,514</u>	\$ <u>86,000</u>	\$ <u>358,000</u>

Comm Develop CIP

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	<u>0.00</u>	<u>0.00</u>	\$ 200,000
Total Positions	0.00	0.00	Total Appropriations \$ 200,000
Part Time			
Full Time Equivalent	0.00	0.00	
Part Time Hours	0	0	

Budget Comparison to Prior Years

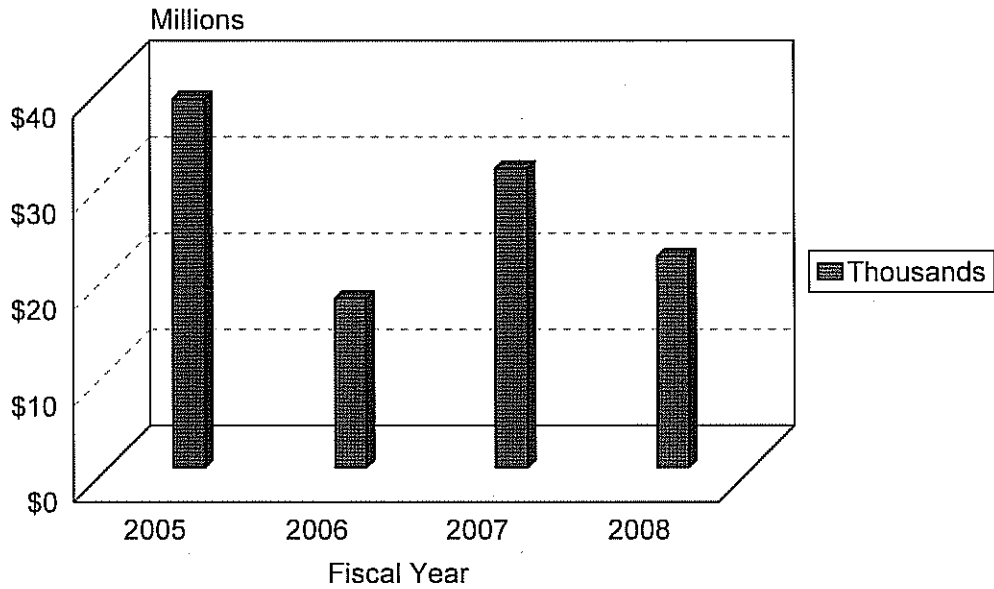
Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Services/Supplies	\$ 981	\$ (2,282)	\$ -	\$ -
Capital Improvement Projects	<u>705,679</u>	<u>500</u>	<u>-</u>	<u>200,000</u>
Sub-Total	706,660	(1,782)	-	200,000
Intragovernmental Charges	<u>33,281</u>	<u>(89)</u>	<u>-</u>	<u>-</u>
Totals	\$ 739,941	\$ (1,871)	\$ -	\$ 200,000

PUBLIC WORKS

FULL TIME POSITION ALLOCATION BY FUND FY 07-08

DEPARTMENT POSITION	FY 04-05 Positions	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
PUBLIC WORKS								
Accountant Analyst	0.00	0.00	0.60	0.60				0.60
Administrative Assistant	1.00	1.00	1.00	0.75	0.75			
Airport Manager	0.00	1.00	1.00	1.00				1.00
Assoc. Civil Engineer	0.00	1.00	0.00	0.00				0.00
Assoc. In Civil Engineering	1.00	0.00	0.00	0.00				
Asst. in Civil Engineering	1.00	1.00	1.00	1.00	0.80			0.20
Asst. in Traffic Engineering	1.00	0.00	0.00	0.00				
Budget/Grants Manager	0.00	1.00	1.00	0.55	0.35			0.20
City Engineer	0.00	1.00	1.00	1.00	1.00			
Custodian	3.00	3.00	3.00	3.00	3.00			
Dir. of Public Works	1.00	1.00	0.80	0.80	0.80			
Electrical Maintenance Worker II	3.00	3.00	3.00	3.00	3.00			
Engineering Manager	0.00	0.00	0.90	0.95	0.05			0.90
Equipment Mechanic I/II	2.00	2.00	3.00	3.00	3.00			
Equipment Mechanic Leader	1.00	1.00	0.00	0.00				
Facilities Maintenance Worker	2.00	2.00	2.00	3.00	3.00			
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00			
Office Assistant II	1.00	1.00	1.00	2.00	1.00			1.00
Public Works Foreworker	1.00	1.00	1.00	1.00	1.00			
Public Works Insp. Supervisor	0.00	1.00	1.00	1.00	0.80			0.20
Public Works Inspector I	0.00	1.00	1.00	1.00	1.00			
Public Works Inspector II	0.00	1.00	1.00	1.00	1.00			
Public Works Manager	1.00	1.00	1.00	1.00	0.75			0.25
Public Works Supervisor	0.00	0.00	1.00	1.00	1.00			
Redevelopment Program Manager	0.00	2.00	0.00	0.00				0.00
Redevelopment Project Manager	0.00	3.00	2.00	0.00				0.00
Secretary	0.00	1.00	0.50	0.50	0.50			
Senior Civil Eng	0.00	0.00	1.00	3.00	1.00			2.00
Senior Planner	0.00	0.00	1.00	1.00	1.00			
Street Maintenance Lead Worker	0.00	0.00	0.00	1.00				1.00
Street Maintenance Worker II	6.00	6.00	8.00	12.00	3.00			9.00
Street Maintenance Worker III	1.00	1.00	1.00	1.00				1.00
Supervising Custodian	1.00	1.00	1.00	1.00	1.00			
Traffic Engineer	0.00	1.00	1.00	1.00	1.00			
Transit Manager	1.00	1.00	1.00	1.00				1.00
Total Public Works	29.00	41.00	42.80	49.15	30.80	0.00	0.00	18.35

PUBLIC WORKS ANNUAL BUDGET COMPARISON



PUBLIC WORKS APPROPRIATIONS

