

PUBLIC WORKS DEPARTMENT



MISSION STATEMENT

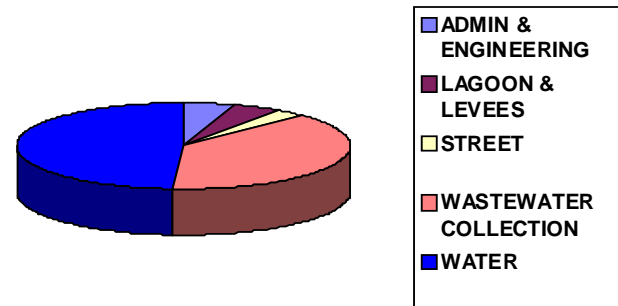
The Department of Public Works manages infrastructure construction, operations and maintenance programs for streets (including traffic signal system, street lighting and street sweeping), drainage, lagoon and levees, water and sewer. The emphasis continues to be on public safety, employee safety and infrastructure preservation.

The Department also manages the City's Capital Improvement Program and reviews infrastructure improvements for private developments within the City. It is the Department's goal to provide courteous, responsive and efficient services to the public and to other City Departments, and to effectively and professionally manage its programs in a responsible manner best serving the needs of the community.

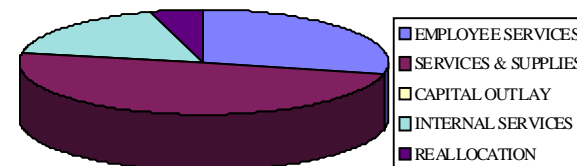
PROPOSED BUDGET EXPENDITURE DISTRIBUTION

Total Department Budget: \$15,414,213 (\$1,968,762 General Fund; \$7,541,791 Water Fund; \$5,903,660 Wastewater Collections System Fund)

Expenditure by Division



Expenditure by Type



DEPARTMENT PERSONNEL SUMMARY


Position	06-07	07-08	08-09	09-10	10-11	11-12	12-13
DIRECTOR OF PUBLIC WORKS	1	1	1	1	1	1	1
MAINTENANCE MANAGER	1	1	1	1	1	1	1
SENIOR CIVIL ENGINEER	2	2	2	2	2	2	2
JUNIOR /ASSISTANT/ ASSOCIATE ENGINEER	5	4	4	4	4	4	4
SENIOR ENG. TECH./ENG. TECH.	1	1	1	1	1	1	1
MANAGEMENT ASSISTANT	0	0	1	1	1	1	1
EXECUTIVE ASSISTANT	1	1	0	0	0	0	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1
OFFICE ASSISTANT I/II	3	2	2	2	2	2	2
PW MAINTENANCE SUPERINTENDENT	3	3	3	3	3	3	3
PW MAINT. LEAD WORKER	6	6	6	6	6	6	6
PW MAINT. WORKER/ MW1/ MW2 *	16	16	17	17	17	17	16
TOTAL EMPLOYEES	40	38	39	39	39	39	38

* Note: One (1) Public Works Maintenance Worker II was added during FY 2007-2008 to take over the meter reading responsibilities from the Financial Services Department.

The Department has two Divisions: Operations & Maintenance and Administration & Engineering.

- **Operations & Maintenance (O&M):** The O&M Division provides management oversight and maintenance

services for the City/District infrastructure systems. The Division is divided into four Programs:

- ✓ The Lagoon and Levee program manages the 212-acre lagoon system and the peripheral levee protecting Foster City from Bay intrusion. Storm water control, recreational uses, and water quality concerns are addressed in the lagoon management operation.
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- ✓ The Street and Storm Drain program provides for safe and well-maintained street surfaces and effective drainage of surface water runoff.
 - ✓ The Water Distribution program is dedicated to providing residents with fresh, clean, and safe water. Water is purchased from the San Francisco Public Utilities Commission (SFPUC), which supplies water primarily from rainfall and snowmelt in the Sierra Mountains Hetch-Hetchy system. The program maintains water storage tanks, water transmission from the Hetch-Hetchy turnout, pumping facilities and the citywide distribution system.
 - ✓ The Wastewater Collection System (Collection System) program works to protect health and safety of Foster City residents and to ensure protection of the environment by effective treatment and disposal of all wastewater generated from commercial, industrial, and residential users. The Collection System group works cooperatively with the City of San Mateo, which operates, maintains, and repairs the joint Estero/San Mateo Regional Water Quality Control Plant located in the City of San Mateo. The Collection System group operates and maintains

more than 63 miles of sewer collection lines, and 49 sewage-pumping stations.

- **Administration & Engineering:** The Administration & Engineering Division provides administrative and engineering support services to maintain, operate, repair and where necessary improve City/District public facilities. This program maintains the City/District mapping system, monitors use of public rights-of-way within the City/District to ensure construction and development projects conform to City/District codes, manages the City/District Capital Improvement Program, and is responsible for administering the maintenance of 2,055 street lights and 25 traffic signals, and the Traffic and Transportation Planning for the City.

CURRENT ACCOMPLISHMENTS

Operations & Maintenance Division Accomplishments

- Tracked and resolved over 400 comments / requests from the public to assist or repair facilities through the Incident Tracking System

Streets and Storm Drains:

- Responded to 30 special requests / projects from other departments and divisions within the City
- Re-striped 9 miles of streets
- Painted 27,000 linear feet of curb for parking restrictions
- Installed 25 thermo-plastic traffic legends

- Repaired 100 linear feet of curb and gutter and 1,480 square feet of roadway damaged by roots
- Temporary 'Make Safe' repairs to 50 sidewalk locations
- Painted 15,000 square feet of City structures to cover graffiti
- Poured 50 cubic yards of concrete for various projects
- Inspected and/or cleaned all of the almost 1000 storm drain inlets in compliance with the NPDES program
- Replaced 10 storm drain frames and covers along with adjoining sidewalks
- Placed 200 tons of asphalt for street repairs and patching
- Administered street sweeping contract that annually sweeps over 30,000 miles; removing almost 600 cubic yards of debris
- Constructed the new Community Storage Facility
- Setup and take down traffic control for Fourth of July celebration
- Replaced 40 street signs
- Installed signage and pavement markings on Altair Avenue associated with the speed zone change
- Reconstructed the Pedway access ramp at Beach Park Blvd and Foster City Blvd.
- Installed signage and street markings for Stops and crosswalk at Beach Park Blvd and Foster City Blvd.
- Set up traffic control for Safe Streets on Halloween

Lagoon and Levee:

- Maintenance of Lagoon Pump Station trash racks
- Provided 800 sandbags to residents for possible flood control during storm events
- Pumped 480 million gallons of water to improve water quality in the lagoon
- Used over 500 gallons of dye to prevent algae growth in the Lagoon
- Repaired flap gate at Williams Landing
- Inspected the lagoon twice a week checking for Algae and Widgeon Grass
- Continued quarterly inspections of the levee
- Took 164 water samples at designated locations to comply with the NPDES Permit
- Retrieved 20 abandoned boats from the lagoon
- Continued to participate in the annual San Mateo County Fair public outreach for the NPDES Program

Water Distribution:

- Began implementation of a water meter change out program. Over 1000 radio read water meters have been installed to-date
- Integrated Meter Reader duties into everyday operations
- Coordinated software upgrades with IT and Finance to allow for seamless transition to newly installed radio read water meters. The new meters are being tied into the GIS database as they are installed

- Installed approximately 250 feet of 6" water main, 3 new valves and a new Fire Hydrant for the future Teen Center
- Meter Test Facility. Assembled and installed a new Meter test bench within the Cares Vehicle Building
- CIP 790 Water Valve Replacement program support. Identified valves for replacement, isolation of water mains and monitored installation by contractor
- Worked with Engineering to support the Water Main Condition Survey and Improvements Phase 2 (CIP 760)
- The Water program thoroughly tests the water supplied to and within its distribution system. Almost 2,500 individual tests are taken to satisfy regulatory requirements and to ensure that its customers continue to receive the highest possible quality of water
- Inspected, flushed, and inventoried over 1,400 fire hydrants within the District

Collection System:

- Performed preventative maintenance on the District's 49 wastewater lift stations
- Renovated the Lift Station "Paper Change Outs" process to a thorough Preventative Maintenance Check List with consistent terminology
- Completed the CCTV inspection assessment of the District's gravity Collection System utilizing the District's Closed Circuit Television (CCTV) Inspection Unit

- Cooperated with the City of San Mateo in implementing the first round of Fat, Oils, and Grease (FOG) inspection program to the District's food and industrial waste pretreatment establishments
 - Assisted the IT Department in developing the maintenance history tracking program for the collection system using the GIS database
 - Conducted a Collection System Program - Strategic Planning Session to develop specific goals and objectives for 2008
 - Continued to reorganize and reprioritize the "Hot Spot" list by introducing new tools and methods of cleaning. This has reduced the cleaning of the "Hot Spots" from a weekly or bi-weekly schedule to a monthly and as much as by annual schedules while maintaining the same effectiveness
 - Updated and prioritized the known defects in the collection system. A series of seven categories of collection system rehabilitation projects have been identified as part of the (CIP 757) Sewer System Rehabilitation project
 - Participated in the inspection and coordination of the (CIP 784) Lift Station Rehabilitation project. The lift stations were rehabilitated based on the severity of the deterioration. The Collection System program successfully engaged in the coordination efforts between the Engineering Division and the Contractor
 - Rehabilitated the pumps and major plumbing to Lift Station No. 29 at E. Hillsdale Blvd. and Edgewater Blvd with more reliable "Dry-Pit Submersible" pumps, after a significant failure at the lift station
 - Conducted a series of education/training throughout pertinent City Staff and Council/Board related to the General Waste Discharge Requirement (GWDR) adopted by the State Water Resources Control Board on May 2, 2006
 - Began the development of the Sanitary Sewer Management Plan required by the State Water Resources Control Board through the General Waste Discharge Requirement (GWDR) adopted May 2, 2006
 - Conducted District specific technical training from vendors (ITT Flygt, Miltronics, By-Pass Pumping, Etc...) at no cost to the District
 - Staff responded to PG&E power failures and employed portable power generators at lift stations without power in order to maintain sewer flows. All expenditures associated with extended power failures were submitted for reimbursement by PG&E
- General:**
- Provided public tours of the District facilities to local students to promote awareness during the National Public Works Week
 - Continued to participate in Citywide Business Process Reengineering (BPR) Committees that are aimed toward streamlining and improving various standard practices
 - Implemented the use of three (3) field laptop computers, one for each Maintenance Program, with intranet and internet service to file reports "real time" in the field to streamline daily maintenance reporting activities

- Collaborated with Fire Department to obtain necessary FEMA certifications for Incident Command System (ICS) and Independent Study (IS) course work. All of the maintenance personnel have completed and received certifications for the ICS 100 and IS 700

Administration & Engineering Division Accomplishments

- Processed 76 encroachment permits, 10 transportation permits and performed construction traffic control monitoring
- Continued performing encroachment permit oversight and field inspection services during the construction of infrastructures for the Citywide AT&T Project Lightspeed Phase 2, and Comcast INET services
- Continued to provide engineering support services for the development of the 15-Acre site (Policy Calendar Item 1. Civic Center Master Plan)
- Continued to provide engineering support and project oversight for the Permanent Teen Center, Catamaran Park and Sea Cloud Park renovations and monitoring and maintaining the integrity of the levees (Policy Calendar Item 2. Capital Improvement Projects)
- Provide engineering input in the Request for Proposals and participated in the selection of the Traffic Consulting firm for performance of a City-wide Traffic Impact Study (Policy Calendar Item 3. Municipal Code Amendments / General Plan Amendments / Ordinance Update)
- Provided engineering review and input for the Pilgrim/Triton EIR document and review of the

Chess/Hatch Redevelopment Project (Policy Calendar Item 4. Private Development Projects)

- Continued to participate and support the Bay Area Water Supply and Conservation Agency (BAWSCA) quest to address regional water issues and to pursue a reliable and uninterrupted water source (Policy Calendar Item 5. Other Projects)
- Continued to work with BAWSCA as the District's appointee to negotiate with the SFPUC for an agreement to provide a reliable supply of high quality water
- Worked with BAWSCA through the Technical Advisory Committee to address regional issues such as the implementation of a Dry Year Water Conservation Program, continued participating in the low flow toilet and washing machine rebate program, staff participation in Water Conservation and Water Quality Sub-Committees and monitoring of the Best Management Practices for water conservation as adopted by the District's approved Urban Water Management Plan, review and comments for the SFPUC PEIR, monitoring the SFPUC Cryptosporidium Implementation Program
- Continued to monitor the status of regional desalination facilities and support the efforts of BAWSCA to prepare and approve a RFP for a desalination study
- Continued to monitor and develop in collaboration with the County Health Services Department the Emergency Sanitation Annex Plan as it relates to a long-term water outage event and the community's

sanitation needs which was recently approved by the County Board of Supervisors

- Completed a solid waste disposal rate review that resulted in the adoption of a progressive rate structure for the commercial collection rates effective June 1, 2008. Commercial collection rates will increase between zero and eleven percent for 2008. Residential collection rates remained unchanged
- As a member of the South Bayside Waste Management Authority, continued participating in the contractor selection process to issue a Request for Proposals, solicit bids, and select a contractor for the collection and transport of solid waste, plant materials, and recyclables beginning January 1, 2011
- Submitted the 2006 Annual report to the state (March 15, 2008) for its review outlining programs implemented through December 31, 2006. The City's reported diversion rate for 2006 increased to 50%
- Continued existing programs in the commercial sector to increase the City's diversion—distribution of In-unit recycling bags to multi-family dwellings (MFD's), organics outreach to food-based businesses, participated in monthly meetings with Allied Waste to target the largest commercial generators
- Continued recycling awareness within City Departments by promoting weekend compost giveaways, and permanent drop-off location for cell phone and battery collection at City Hall
- Supported the Building Department during the implementation of a construction and demolition-recycling ordinance to capture and recycle the tonnage from construction debris (effective May 8,

2006). In the 13 months leading up to January 31, 2008, approximately \$50,000 in Construction and Demolition deposits was forfeited

- Applied for grant funding through the Department of Conservation (DOC). Used DOC funds to support programs that promote the recycling of bottles and cans.
- Awarded a one-year contract to Earl's Pest Control, effective March 2008, for the control of ground squirrels along Foster City's Levee system
- Continued to support the Planning Department to update the General Plan's Conservation element and review space allocation requirements for trash enclosures
- Worked with the SBMWA, Allied Waste, and the Parks and Recreation Department to implement a program to assist operators of qualifying large events and venues to establish waste reduction plans for the events in accordance with AB2176
- Continued to track progress of statewide task force reviewing AB 939 (solid waste disposal and recycling) for potential improvements in diversion measurement and compliance reporting
- Recycled 436 phones, donated by residents, through the Rethink Waste Program and in concert with that program all usable phones are refurbished and donated to charitable organizations. All non-functioning phones are properly disposed
- Applied for grant funds to update the Pavement Management Program (PMP)

- The City wide overall Pavement Condition Index (PCI) was 82, which characterizes a pavement that shows only slight distress and requires mostly preventive maintenance
- The City's PCI of 82 ranked 6th in the 9 County Bay Area out of 109 Cities and first in San Mateo County. The City of Oakley, with a PCI of 86, had the highest ranking
- Participated in regional discussions aimed at enhancing funding for road maintenance
- Competed for and received \$150,000 from the AB 1546 funds for installing traffic control cameras at five (5) major intersections
- Applied for and received approximately \$50,000 from the Metropolitan Transportation Commission for their Regional Traffic Signal Timing Program
- Assisted Administrative Services Department in preparation and adoption of the Water and Sewer Rate Study for Fiscal Year 2007/2008 and 2008/2009
- Collaborated with the Administrative Services Department and a Consulting firm to host the fourth annual AWWA Web Cast event for BAWSCA members and other local Water Agencies
- Provided development review services including plan checking and construction quality inspection for numerous projects
- Continued to track and inventory the sidewalk condition survey and sidewalk repairs on the GIS system
- Continued to notify by letter to property owners of the sidewalk tripping hazards that are reported to the department
- Initiated a procedure for documenting and tracking curb and gutter differential settlement problem areas
- Continued participating in the Citywide Business Process Reengineering (BPR) Committees. Several committees have completed their goals and objectives and they are now being tracked and implemented
- Continued to collaborate with the Fire Department to obtain all the necessary FEMA certifications for Incident Command System (ICS) and Independent Study (IS) course work. All of the Engineering personnel have completed and received certifications for ICS 100, ICS 200, IS 700, IS 800, ICS 300 and ICS 400
- City Standard Details were finalized and approved by the City Council / EMID Board
- Obtained recertification of the entire levee system and acknowledgement from FEMA that the levee system provides protection from the 1 – percent-annual-chance of flood

PROPOSED SERVICE LEVEL CHANGES

Operations & Maintenance Division

- Implement rehabilitation of the lagoon pump house including installation of trash racks, weir gates and actuators, and hand rails

- Maintain all painted curbs within in the City and develop a long-term maintenance plan
- Implement remote GIS access for data input including time tracking and work orders
- Removal of the old lagoon pumps and engines and research the possibility of an emergency storm pump connection within the Lagoon Pump Building
- Rehabilitation of the intake and flapper gates at lagoon inlet
- Creation of a sign replacement program
- Initiate the 2nd phase of the water meter change out program
- Initiate corrosion control program by testing sacrificial anodes and impress current system
- Conduct inventory of all cross connection control devices
- Continue to research new CCTV camera equipment in order to retrofit the existing CCTV Unit
- Continue to participate in the Bay Area Clean Water Agencies (BACWA) monthly meeting to gain insight, stay apprised, and contribute to changing regulations. BACWA involvement will help Foster City/EMID become a leading agency and help steer regulatory agencies in a direction that best serves the residents of Foster City
- Conduct the annual Strategic Planning Session to establish the 2009 Collection System goals and objectives

- Continue to refine emergency preparedness program, particularly in the area of water supply reliability

Administration and Engineering

- Focus on completing current active CIP's.
- Continue participation in ongoing county and regional efforts aimed at funding unfunded mandates and back filling lost revenues in transportation and road maintenance
- Continue expansion of the GIS development and integration of the system with the Maintenance Programs
- Continue to target sectors of the community that are under-achieving with respect to recycling goals, including large scale commercial customers and multi-family units
- Continue to participate in EOC planning and exercises
- Work with other departments to streamline practices and procedures
- Utilize latest technology to cost effectively streamline existing field practices
- Collaborate with San Mateo County Operational Area to develop a countywide Public Works Mutual Aid Agreement
- Continue to work with the MTC Local Streets & Road User Group for the Annual Needs Assessment for street funding shortfall

- Administer the annual requirements for maintaining and implementing the Uniform Cost Accounting Program
- Participate in the City-wide Collaboration Academy Training Program
- Participate in the San Mateo County Ramp Metering Technical Committee
- Stay current with FEMA training for the ICS 300 and ICS 400 and obtain certifications for staff and new hires
- Participate in the County Alternative Route Plan and aid in the development of the Traffic Incident Management (TIM) Response Manual

CHANGES IN RESOURCES REQUIRED

The Department continues to implement the long range plan for staffing needs that was prepared in conjunction with the five-year financial plan prepared in FY 2005/2006. These revisions reflect the reduction in the work load associated with the reduction of Capital Improvement Projects (CIP) and the general office administration duties for the CIP's; such as weekly meetings, staff reports, consultant and contractor payments and project filing.

In addition, the temporary "Special Projects" assignments have been continued for one Senior Civil Engineer with a 10% pay differential and a temporary "Acting Senior Civil Engineer" with a 5% pay differential to facilitate staff oversight and succession planning for traffic engineering needs. Both temporary assignments will be through June 2009.

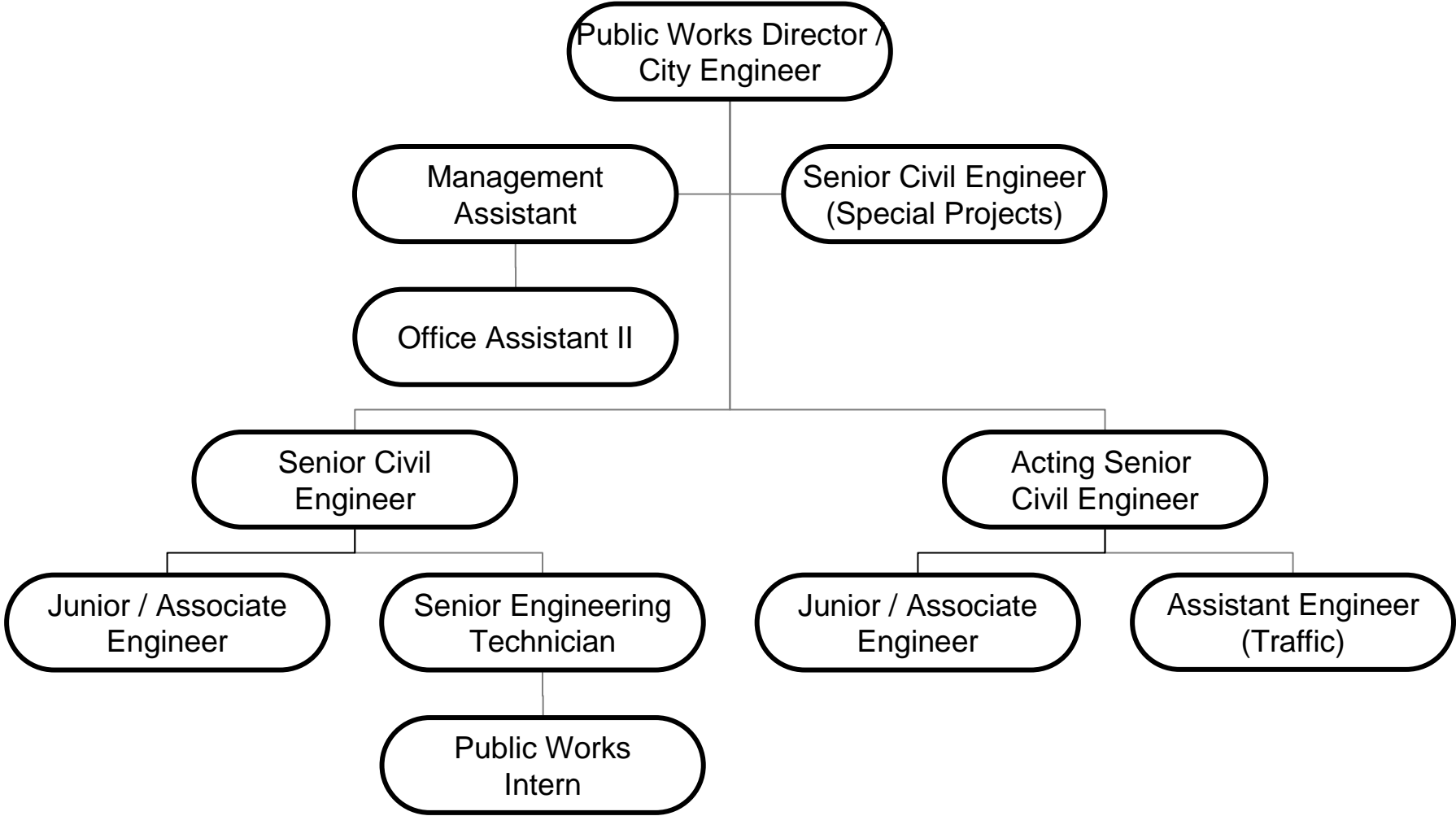
In addition, the Department currently handles all of the development review and plan check in-house. With the staffing re-organization, the Department will continue to monitor the major development projects with the workload to determine if engineering consultants should be retained to perform the plan review. The cost for all services provided by contract engineers will be fully reimbursed by the Applicant of the projects under review.

The Collection System program has identified its areas of operation and maintenance and has determined that it will require additional labor during the summer months. A summer temporary worker will help the Collection System program obtain its goals and objectives from June through September when Vacation, Compensation Time and Discretionary Leaves are used the most.

The summer temporary worker will enable the Collection System program to maintain the collection system air release valves, gate valves, exercise the parallel force mains, and perform special projects such as overflow emergency response simulation exercise training.

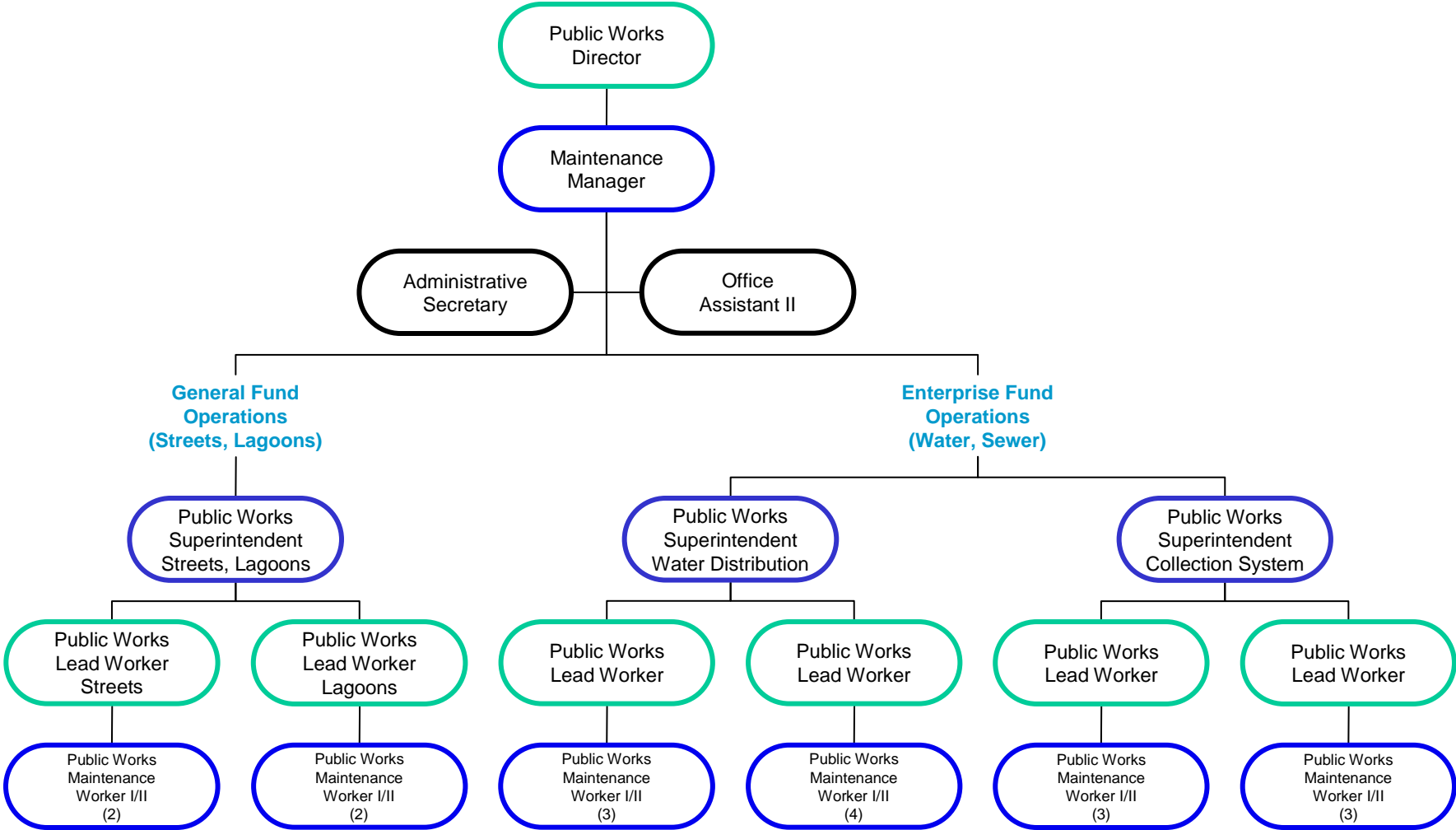
Public Works Department

Engineering Division



Public Works Department

Maintenance Division



DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
 PUBLIC WORKS -- General Fund Divisions
 GENERAL FUND
 Annual Budget Appropriation for Fiscal Year

	2007-2008		2008-2009
	APPROVED	REVISED	REQUESTED
ADMINISTRATION & ENGINEERING	\$ 674,488	\$ 674,488	\$ 760,797
LAGOON & LEVEES	743,441	743,441	733,089
STREETS	471,057	471,057	474,876
TOTAL FOR PUBLIC WORKS -- General Fund Divisions	\$ 1,888,986	\$ 1,888,986	\$ 1,968,762

DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
 PUBLIC WORKS -- General Fund Divisons
 GENERAL FUND
 Annual Budget Appropriation for Fiscal Year

	2007-2008		2008-2009
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 1,500,800	\$ 1,500,800	\$ 1,646,200
SERVICES AND SUPPLIES	780,250	780,250	751,250
CAPITAL OUTLAY	5,000	5,000	5,000
Subtotal (Total Department-Controlled Expenses)	2,286,050	2,286,050	2,402,450
INTERNAL SERVICES	460,542	460,542	444,124
Subtotal (Total Department Expenses before Reallocations)	2,746,592	2,746,592	2,846,574
REALLOCATIONS	(857,606)	(857,606)	(877,812)
TOTAL FOR PUBLIC WORKS -- General Fund Divisons	\$ 1,888,986	\$ 1,888,986	\$ 1,968,762

DETAIL LINE ITEM REPORT

PUBLIC WORKS - ADMIN & ENGINEERING

Account: 001-0910-431

GENERAL FUND

Capital Outlay		Approved 2007-2008	Requested 2008-2009
001-0910-431-4351	MONITORING / MITIGATION PLAN SEA CLOUD PARK Ph II	\$15,000.00	\$10,000.00
Subtotal		\$15,000.00	\$10,000.00
Capital Outlay Total		\$15,000.00	\$10,000.00
Employee Services		Approved 2007-2008	Requested 2008-2009
001-0910-431-4110	PERMANENT SALARY	\$505,900.00	\$562,500.00
Subtotal		\$505,900.00	\$562,500.00
001-0910-431-4111	PUBLIC WORKS INTERNS	\$9,000.00	\$12,000.00
Subtotal		\$9,000.00	\$12,000.00
001-0910-431-4120	FRINGE BENEFITS	\$161,900.00	\$208,200.00
Subtotal		\$161,900.00	\$208,200.00
Employee Services Total		\$676,800.00	\$782,700.00
Internal Services		Approved 2007-2008	Requested 2008-2009
001-0910-431-4544	VEHICLE REPLACEMENT - UNITS 2, 3, 4, 5	\$38,894.00	\$47,889.00
Subtotal		\$38,894.00	\$47,889.00
001-0910-431-4556	EQUIPMENT REPLACEMENT	\$1,200.00	\$0.00
Subtotal		\$1,200.00	\$0.00
001-0910-431-4557	INFORMATION TECHNOLOGY SERVICES	\$75,802.00	\$69,422.00
Subtotal		\$75,802.00	\$69,422.00
001-0910-431-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$11,400.00	\$0.00
Subtotal		\$11,400.00	\$0.00

001-0910-431-4569	BUILDING MAINTENANCE	\$33,218.00	\$33,818.00
	Subtotal	\$33,218.00	\$33,818.00
	Internal Services Total	\$160,514.00	\$151,129.00

Services and Supplies

		Approved 2007-2008	Requested 2008-2009
001-0910-431-4240	BLUE PRINT REPRODUCTIONS	\$500.00	\$500.00
001-0910-431-4240	FILM AND DEVELOPING	\$200.00	\$200.00
001-0910-431-4240	LARGE XEROX COPIER SUPPLIES	\$1,400.00	\$1,400.00
001-0910-431-4240	SMALL TOOLS	\$500.00	\$500.00
001-0910-431-4240	SURVEY SUPPLIES	\$150.00	\$150.00
001-0910-431-4240	TRAFFIC COUNTER MATERIALS	\$500.00	\$500.00
	Subtotal	\$3,250.00	\$3,250.00
001-0910-431-4241	COPY EXPENSE	\$4,000.00	\$4,000.00
	Subtotal	\$4,000.00	\$4,000.00
001-0910-431-4242	POSTAGE EXPENSE	\$3,000.00	\$3,000.00
	Subtotal	\$3,000.00	\$3,000.00
001-0910-431-4243	MISC. OFFICE SUPPLIES	\$5,000.00	\$5,000.00
	Subtotal	\$5,000.00	\$5,000.00
001-0910-431-4246	COPIER (DIGITAL)	\$3,900.00	\$3,900.00
001-0910-431-4246	LANIER EQUIPMENT	\$100.00	\$100.00
001-0910-431-4246	LARGE XEROX COPIER	\$1,000.00	\$1,000.00
001-0910-431-4246	MAINTENANCE CONTRACT, 2 TYPEWRITERS	\$50.00	\$50.00
	Subtotal	\$5,050.00	\$5,050.00
001-0910-431-4251	DOCUMENT IMAGING CONVERSION	\$1,000.00	\$1,000.00
001-0910-431-4251	GIS MAPPING UPDATES	\$1,500.00	\$1,500.00
001-0910-431-4251	MISCELLANEOUS CONSULTANT SERVICES	\$25,000.00	\$25,000.00
001-0910-431-4251	OBTAINING REPRODUCIBLE DRAWINGS	\$1,000.00	\$1,000.00
	Subtotal	\$28,500.00	\$28,500.00
001-0910-431-4253	PROFESSIONAL ASSOCIATIONS	\$1,800.00	\$1,800.00

001-0910-431-4253	PROFESSIONAL PUBLICATIONS	\$1,200.00	\$1,200.00
	Subtotal	\$3,000.00	\$3,000.00
001-0910-431-4254	LEAGUE OF CALIFORNIA CITIES MEETINGS	\$3,000.00	\$3,000.00
001-0910-431-4254	LOCAL MEETINGS	\$1,000.00	\$1,000.00
001-0910-431-4254	PROFESSIONAL TRAINING/SEMINARS	\$4,000.00	\$4,000.00
001-0910-431-4254	STATE CONFERENCE/WORKSHOP	\$800.00	\$800.00
	Subtotal	\$8,800.00	\$8,800.00
	Services and Supplies Total	\$60,600.00	\$60,600.00

Reallocation

		Approved 2007-2008	Requested 2008-2009
001-0910-431-4495	ALLOCATION OF CDA EXPENSES 311	(\$63,034.00)	(\$66,384.00)
001-0910-431-4495	ALLOCATION OF CDA EXPENSES 312	(\$63,034.00)	(\$66,384.00)
	Subtotal	(\$126,068.00)	(\$132,768.00)
001-0910-431-4496	ALLOCATION TO WATER	(\$56,179.00)	(\$55,432.00)
	Subtotal	(\$56,179.00)	(\$55,432.00)
001-0910-431-4497	ALLOCATION TO SEWER	(\$56,179.00)	(\$55,432.00)
	Subtotal	(\$56,179.00)	(\$55,432.00)
	Reallocation Total	(\$238,426.00)	(\$243,632.00)
	ADMIN & ENGINEERING Total	\$674,488.00	\$760,797.00

PUBLIC WORKS - LAGOON & LEVEES Account: 001-0920-431 GENERAL FUND

Capital Outlay

		Approved 2007-2008	Requested 2008-2009
001-0920-431-4385	PORTABLE FIELD DATA UNITS	\$5,000.00	\$5,000.00
	Subtotal	\$5,000.00	\$5,000.00

		Capital Outlay Total	\$5,000.00	\$5,000.00
Employee Services			Approved 2007-2008	Requested 2008-2009
001-0920-431-4110	PERMANENT SALARIES		\$296,100.00	\$312,300.00
		Subtotal	\$296,100.00	\$312,300.00
001-0920-431-4112	OVERTIME		\$5,000.00	\$5,000.00
		Subtotal	\$5,000.00	\$5,000.00
001-0920-431-4120	FRINGE BENEFITS		\$94,700.00	\$115,600.00
		Subtotal	\$94,700.00	\$115,600.00
		Employee Services Total	\$395,800.00	\$432,900.00
Internal Services			Approved 2007-2008	Requested 2008-2009
001-0920-431-4544	VEHICLE REPLACEMENT - UNIT 12		\$10,429.00	\$10,942.00
		Subtotal	\$10,429.00	\$10,942.00
001-0920-431-4556	EQUIPMENT REPLACEMENT		\$82,575.00	\$83,083.00
001-0920-431-4556	EQUIPMENT REPLACEMENT POOLED RADIOS		\$0.00	\$252.00
		Subtotal	\$82,575.00	\$83,335.00
001-0920-431-4557	INFORMATION TECHNOLOGY SERVICES		\$16,892.00	\$17,545.00
		Subtotal	\$16,892.00	\$17,545.00
001-0920-431-4558	LONGEVITY RECOGNITION BENEFITS FUND		\$6,700.00	\$0.00
		Subtotal	\$6,700.00	\$0.00
001-0920-431-4569	BUILDING MAINTENANCE		\$28,195.00	\$28,517.00
		Subtotal	\$28,195.00	\$28,517.00
		Internal Services Total	\$144,791.00	\$140,339.00
Services and Supplies			Approved 2007-2008	Requested 2008-2009
001-0920-431-4240	BOOTS/UNIFORMS/SAFETY GEAR		\$4,500.00	\$4,500.00
001-0920-431-4240	LAGOON MANAGEMENT PRODUCTS		\$85,000.00	\$85,000.00

001-0920-431-4240	LAGOON MGMT PROD - USE OF EXISTING INVENTORY	\$0.00	(\$45,000.00)
001-0920-431-4240	SMALL TOOLS	\$1,000.00	\$1,000.00
	Subtotal	\$90,500.00	\$45,500.00
001-0920-431-4246	BOAT MAINTENANCE	\$8,500.00	\$8,500.00
001-0920-431-4246	CRANE MAINTENANCE	\$3,000.00	\$3,000.00
001-0920-431-4246	HYDRAULIC FLUID	\$1,000.00	\$1,000.00
001-0920-431-4246	MAINTENANCE OF LEVEES	\$4,000.00	\$4,000.00
001-0920-431-4246	OIL FOR DIESEL ENGINES	\$1,500.00	\$1,500.00
001-0920-431-4246	REPAIR TO DIESEL ENGINES, PUMPS AND CONTROLS	\$10,000.00	\$10,000.00
	Subtotal	\$28,000.00	\$28,000.00
001-0920-431-4251	CATHODIC INSPECTION OF ALUMINUM BULKHEADS	\$4,000.00	\$4,000.00
001-0920-431-4251	LAB TESTS REQUIRED FOR NPDES	\$4,000.00	\$4,000.00
001-0920-431-4251	LAGOON PUMP ENGINE SERVICE	\$5,000.00	\$5,000.00
001-0920-431-4251	MOSQUITO ABATEMENT PROGRAM	\$38,000.00	\$40,000.00
001-0920-431-4251	NPDES PERMIT FEE	\$25,000.00	\$25,000.00
	Subtotal	\$76,000.00	\$78,000.00
001-0920-431-4253	VARIOUS WATERWAYS MANAGEMENT ASSOCIATIONS	\$350.00	\$350.00
	Subtotal	\$350.00	\$350.00
001-0920-431-4254	TRAVEL, CONFERENCES AND MEETINGS	\$1,000.00	\$1,000.00
	Subtotal	\$1,000.00	\$1,000.00
001-0920-431-4255	TRAINING AND CERTIFICATION	\$2,000.00	\$2,000.00
	Subtotal	\$2,000.00	\$2,000.00
	Services and Supplies Total	\$197,850.00	\$154,850.00
	LAGOON & LEVEES Total	\$743,441.00	\$733,089.00

Employee Services		Approved 2007-2008	Requested 2008-2009
001-0930-431-4110	PERMANENT SALARIES	\$309,200.00	\$303,300.00
	Subtotal	\$309,200.00	\$303,300.00
001-0930-431-4112	4TH OF JULY OVERTIME -- PUBLIC WORKS	\$1,000.00	\$1,000.00
001-0930-431-4112	OVERTIME	\$4,000.00	\$4,000.00
	Subtotal	\$5,000.00	\$5,000.00
001-0930-431-4120	FRINGE BENEFITS	\$99,000.00	\$112,300.00
	Subtotal	\$99,000.00	\$112,300.00
	Employee Services Total	\$413,200.00	\$420,600.00

Internal Services		Approved 2007-2008	Requested 2008-2009
001-0930-431-4544	VEHICLE REPLACEMENT - UNITS # 13, 14, 15, 16	\$43,531.00	\$44,408.00
	Subtotal	\$43,531.00	\$44,408.00
001-0930-431-4556	EQUIPMENT REPLACEMENT	\$59,619.00	\$60,908.00
001-0930-431-4556	EQUIPMENT REPLACEMENT POOLED RADIOS	\$0.00	\$252.00
	Subtotal	\$59,619.00	\$61,160.00
001-0930-431-4557	INFORMATION TECHNOLOGY SERVICES	\$16,892.00	\$17,546.00
	Subtotal	\$16,892.00	\$17,546.00
001-0930-431-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$7,000.00	\$1,026.00
	Subtotal	\$7,000.00	\$1,026.00
001-0930-431-4569	BUILDING MAINTENANCE	\$28,195.00	\$28,516.00
	Subtotal	\$28,195.00	\$28,516.00
	Internal Services Total	\$155,237.00	\$152,656.00

Services and Supplies		Approved 2007-2008	Requested 2008-2009
001-0930-431-4240	BARRICADES AND ACCESSORIES	\$1,500.00	\$1,500.00

001-0930-431-4240	BOOTS/UNIORMS/SAFETY GEAR	\$5,700.00	\$5,700.00
001-0930-431-4240	CONCRETE SAW BLADES	\$1,500.00	\$1,500.00
001-0930-431-4240	CRACK FILL MATERIAL	\$2,000.00	\$2,000.00
001-0930-431-4240	MATERIALS FOR TRAFFIC MARKINGS	\$10,000.00	\$10,000.00
001-0930-431-4240	MISC. SUPPLIES	\$1,400.00	\$1,400.00
001-0930-431-4240	SAND BAGS	\$1,000.00	\$1,000.00
001-0930-431-4240	SAND, ROCK, CEMENT	\$5,000.00	\$5,000.00
001-0930-431-4240	SEALER AND ASPHALT, CUT BACK	\$5,000.00	\$5,000.00
001-0930-431-4240	SIGN MOUNTING HARDWARE	\$2,000.00	\$2,000.00
001-0930-431-4240	SIGN REFURBISHING	\$7,500.00	\$7,500.00
001-0930-431-4240	STORM SEWER CLEANING, REPAIR AND INSTALLATION	\$15,000.00	\$15,000.00
001-0930-431-4240	STORM SEWER POLLUTION PREVENTION PRODUCTS	\$5,000.00	\$5,000.00
	Subtotal	\$62,600.00	\$62,600.00
001-0930-431-4243	MISC. OFFICE SUPPLIES	\$1,000.00	\$1,000.00
	Subtotal	\$1,000.00	\$1,000.00
001-0930-431-4246	LUBRICATING OIL AND GREASE	\$1,200.00	\$1,200.00
001-0930-431-4246	MAINTENANCE OF COPY MACHINE (1/3)	\$1,000.00	\$1,000.00
001-0930-431-4246	SMALL EQUIPMENT MAINTENANCE	\$2,000.00	\$2,000.00
001-0930-431-4246	TRAFFIC MARKING EQUIPMENT AND PARTS	\$2,500.00	\$2,500.00
	Subtotal	\$6,700.00	\$6,700.00
001-0930-431-4247	RENTAL OF BOBCAT ATTACHMENTS	\$1,000.00	\$1,000.00
	Subtotal	\$1,000.00	\$1,000.00
001-0930-431-4248	ELEC. COST FOR 2100 STREET LTS./24 TRAFFIC SIGNALS	\$200,000.00	\$210,000.00
	Subtotal	\$200,000.00	\$210,000.00
001-0930-431-4251	CURB RAMP INSTALLATION / REPLACEMENT	\$25,000.00	\$25,000.00
001-0930-431-4251	DIESEL TANK HYDROCARBON REMOVAL	\$2,000.00	\$0.00
001-0930-431-4251	DISPOSAL OF SOLVENTS, WASTE MATERIALS, ETC.	\$7,500.00	\$0.00
001-0930-431-4251	MAINTENANCE AND REPAIR OF 2100 STREET LIGHTS	\$56,000.00	\$59,000.00
001-0930-431-4251	MAINTENANCE AND REPAIR OF 24 TRAFFIC SIGNALS	\$49,000.00	\$52,000.00

001-0930-431-4251	RECYCLE AND DISPOSAL OF HAZARDOUS WASTE	\$10,000.00	\$15,000.00
001-0930-431-4251	STREET SWEEPING	\$97,000.00	\$99,500.00
	Subtotal	\$246,500.00	\$250,500.00
001-0930-431-4253	VARIOUS STREET AND TRAFFIC ASSOCIATIONS	\$1,000.00	\$1,000.00
	Subtotal	\$1,000.00	\$1,000.00
001-0930-431-4254	TRAVEL, CONFERENCES AND MEETINGS	\$2,000.00	\$2,000.00
	Subtotal	\$2,000.00	\$2,000.00
001-0930-431-4255	TRAINING AND CERTIFICATION	\$1,000.00	\$1,000.00
	Subtotal	\$1,000.00	\$1,000.00
	Services and Supplies Total	\$521,800.00	\$535,800.00
Reallocation		Approved 2007-2008	Requested 2008-2009
001-0930-431-4498	REALLOCATION TO GAS TAX FUNDS	(\$507,180.00)	(\$514,180.00)
001-0930-431-4498	REALLOCATION TO TRAFFIC SAFETY FUND	(\$112,000.00)	(\$120,000.00)
	Subtotal	(\$619,180.00)	(\$634,180.00)
	Reallocation Total	(\$619,180.00)	(\$634,180.00)
	STREET Total	\$471,057.00	\$474,876.00