

# PUBLIC WORKS DEPARTMENT



## MISSION STATEMENT

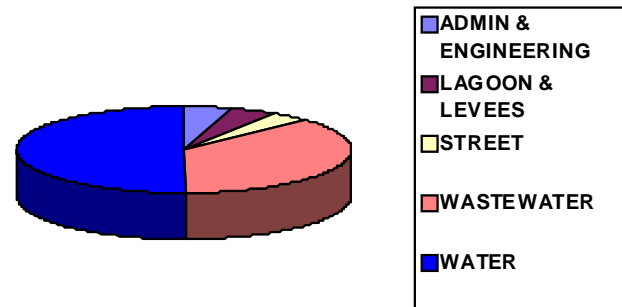
The Department of Public Works manages infrastructure construction, operations and maintenance programs for streets (including traffic signal system, street lighting and street sweeping), drainage, lagoon and levees, water and sewer. The emphasis continues to be on public safety, employee safety and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

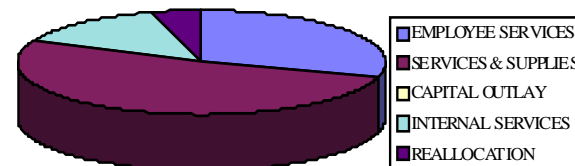
## PROPOSED BUDGET EXPENDITURE DISTRIBUTION

Total Department Budget: \$16,310,923 (\$2,074,579 General Fund; \$8,192,819 Water Fund; \$6,043,525 Wastewater Fund)

### Expenditure by Division



### Expenditure by Type



## DEPARTMENT PERSONNEL SUMMARY

Position	07-08	08-09	09-10	10-11	11-12	12-13	13-14
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	4	4	4	4	4	4	4
SENIOR ENG. TECH./ENG. TECH.	1	1	1	1	1	1	1
MANAGEMENT ASSISTANT	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1
OFFICE ASSISTANT I/II	2	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	17	17	17	17	16	16
<b>TOTAL EMPLOYEES</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>38</b>	<b>38</b>

\* 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.



- ✓ 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 2,100 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 40 special requests / projects from other departments and divisions within the City.
- Re-striped 4 miles of streets
- Painted 7,000 linear feet of curb for parking restrictions.
- Installed 205 thermo-plastic traffic legends.
- Repaired 350 linear feet of curb and gutter and 1,500 square feet of roadway damaged by roots.

- Temporary 'Make Safe' repairs to 80 sidewalk locations.
- Painted 20,000 square feet of City structures to cover graffiti.
- Poured 55 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 12 storm drain frames and covers along with adjoining sidewalks.
- Placed 100 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.
- Contracted with a new street sweeping vendor resulting in the savings of \$10,000.
- Setup and take down traffic control for Fourth of July celebration.
- Replaced 25 street signs.
- Surveyed 200 locations for sidewalk defects.
- Worked with Engineering to survey elevations for CIP 760 – Water Main Condition Survey and Improvements Project.
- Coordinated specifications with Vehicle Maintenance to purchase a replacement backhoe.

### **Lagoon and Levee:**

- Maintenance of Lagoon Pump Station trash racks.

- Provided 200 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 in the vicinity of Baffin Court.
- Inspected the lagoon twice a week during the summer months checking for algae and widgeon grass.
- Continued quarterly inspections of the levee.
- Updated Levee Inspection Plan.
- Updated Lagoon Management Plan.
- Took 164 water samples at designated locations to comply with the NPDES Permit.
- Retrieved 10 abandoned boats from the lagoon.
- Continued to participate in the annual San Mateo County Fair public outreach for the NPDES Program.
- Tested the ability to increase drainage of the lagoon by manually opening the intake flap gates at low tide.
- Calibrated lagoon elevations.

#### **Water Distribution:**

- Continued implementation of a water meter change out program. Over 2,000 radio read water meters have been installed to-date. The majority of the Parks Department meters were replaced in FY 2008-2009.
- Integrated Meter Reader duties into everyday operations within water crew on a rotational basis.

- Coordinated software upgrades with Information Technology Division and Financial Services Division 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.
- Continued bench testing the water meters replaced during the meter change out program to determine the accuracy of the old meters.
- Supported Engineering with CIP 760 – Water Main Condition Survey and Improvements Phase 2.
- Maintain rigorous water distribution testing program to verify system parameters of the water supplied to customers within the distribution system. Almost 2,500 individual tests are taken to satisfy regulatory requirements and to ensure that our customers continue to receive the highest possible quality of water.

#### **Collection System:**

- Performed preventative maintenance on the District's 49 wastewater lift stations and experienced 15% less call outs on a year over year comparison
- Collaborated with the City of San Mateo in conducting the Fat, Oils, and Grease (FOG) inspection program to the District's food and industrial waste pretreatment establishments
- Conducted a Collection System Program - Strategic Planning Session to develop specific goals and objectives for 2009
- 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 a bi-weekly schedule, to monthly and bi-annual schedules while maintaining the same effectiveness of the program.

- Supported the (CIP 757) Sewer System Rehabilitation project. Several manholes were inspected to address the Manhole Rehabilitation portion of the project. The Manhole Rehabilitation is one of seven areas that require rehabilitation.
- 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.
- Using in-house staff, retrofitted the pumps and major piping modifications to Lift Station No. 9 at Shell Blvd. and Hillsdale Blvd with new 60 horsepower pumps, motors, and valves before any significant failures occurred.
- Using in-house staff, retrofitted the pumps and major piping modifications to Lift Station No. 37 at Balboa St. and Coronado Lane with new pumps, motors, and valves, after chronic failures occurred.
- Completed 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.
- Continued District specific technical training from vendors (ITT Flygt, Gorman Rupp, By-Pass Pumping, Etc...) at no cost to the District.
- Completed the research for the new CCTV camera equipment in order to retrofit the existing CCTV Unit.

### **General:**

- Provided public tours of the District facilities to two local classroom 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 81 encroachment permits, 12 transportation permits.
- Continued performing encroachment permit oversight and field inspection services during the construction of infrastructures for the Citywide AT&T Project Lightspeed Phase 2.
- 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 selection of the Traffic Consulting firm for performance of a City-wide Traffic Impact Study and review input of the initial Report (Policy Calendar Item 3. Municipal Code Amendments / General Plan Amendments / Ordinance Update)
- Provided engineering review and input for the Pilgrim/Triton EIR document, the Gilead Master Plan EIR, the Mirabella Parkview Plaza EIR and review of the Chess/Hatch Redevelopment Project. Also, prepared and received EMID Board approval of a Water Supply Assessment for all four projects. (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 6. Environmental Related 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 and a Water Supply Assurance prior to the August 24, 2011 contract termination. The proposed Water Supply Assurance of 5.9 MGD has been tentatively approved by the BAWSCA agencies.
- Worked with BAWSCA through the Technical Advisory Committee to address regional issues such

as the implementation of a Voluntary Water Conservation Rationing 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.

- 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 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.
- As a member of the South Bayside Waste Management Authority, continued participating in the contractor selection process. On October 6, 2008 approved the selection of Norcal Waste Systems as the future contractor for the collection and transport of solid waste, plant materials, and recyclables beginning January 1, 2011.
- As a member of the South Bayside Waste Management Authority, participated in the development of the Master Plan Improvements to the existing transfer station and materials recovery facility to retrofit the existing facilities to increase processing capacity and enable the processing of single stream recyclable materials.

- Submitted the 2007 Annual report to the state for its review (March 20, 2009) using a newly adopted diversion measurement methodology per SB1016 (the Solid Waste Disposal Measurement Act). For the reporting years from 2007 on, compliance with the diversion goals established by the Act will be determined by comparing each jurisdiction's "per capita disposal rate" with the jurisdiction's "50% equivalent" per capita disposal rate. The City's targeted disposal rate is 3.7 lbs/person/day. For 2007, the City reported a disposal rate of 3.9 lbs/person/day. The City's per capita disposal target is among the lowest in the State at 3.7 lbs/person/day, and well below the 2007 average statewide per capita disposal rate of 5.8 lbs/person/day.
- Completed a solid waste disposal rate review that resulted in maintaining solid waste rates for all customers at current levels for the year 2009.
- Continued recycling awareness within the City by promoting weekend compost giveaways, promoting weekend e-waste collection events, and providing a permanent drop-off location for cell phone and battery collection at City Hall.
- Continue to support the Building Department to enforce the construction and demolition-recycling ordinance to capture and recycle construction debris from qualifying projects (program started May 8, 2006).
- Received \$8,000 of grant funds through the Department of Conservation (DOC). Used DOC funds to support programs that promote the recycling of bottles and cans.
- Coordinated the purchase of recycling containers with the Parks Department for 2 dugouts and 8 tennis courts in 2 City parks which were reimbursed with grant funds from the Department of Conservation.
- Continue 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.
- Received \$13,000 of grant funds to update the Pavement Management Program (PMP).
- The City wide overall Pavement Condition Index (PCI) was 83, which characterizes a pavement that shows only slight distress and requires mostly preventive maintenance.
- The City's PCI of 83 ranked 3<sup>rd</sup> in the 9 County Bay Area out of 109 Cities and first in San Mateo County.
- Participated in regional discussions aimed at enhancing funding for road maintenance.
- Installed traffic control cameras at seven (7) major intersections of which five (5) were reimbursed \$125,000 with grant funds from AB 1546 fees.

- Completed and City Council adoption of the Regional Traffic Signal Timing Program Report funded by the Metropolitan Transportation Commission.
- Collaborated with the Administrative Services Department to study tiered residential water rates and flow based sewer rates.
- Assisted Administrative Services Department in preparation and adoption of the Water and Sewer Rate Study for Fiscal Year 2009-2010.
- 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.
- Participated in the two newly formed ad hoc committees for Transportation Committee and the Environmental Sustainability Task Force.
- 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.

## ***PROPOSED SERVICE LEVEL CHANGES***

### Operations & Maintenance Division

- 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 3<sup>rd</sup> phase of the water meter change out program
- Continued corrosion control program by testing sacrificial anodes and impress current system
- Conduct inventory of all cross connection control devices
- Continue to participate in the Bay Area Clean Water Agencies (BACWA) monthly meeting to gain insight, stay apprised, and contribute to changing regulations. BACWA's 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 2010 Collection System goals and objectives.

- Develop a PW Maintenance Employee Technical Training Manual.
- Support the Standby Generator Replacement Project to change out six field generators and two portable generators.
- Continue to systematically replace pump starter contacts as a preventative means to avoid lift station failures. Using in-house staff.
- Retrofit Lift Station No. 22 at Shell Blvd and Catamaran St. with new more reliable Flygt Pumps. The pumps have reached their useful life and are showing significant signs of wear.

#### 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 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.

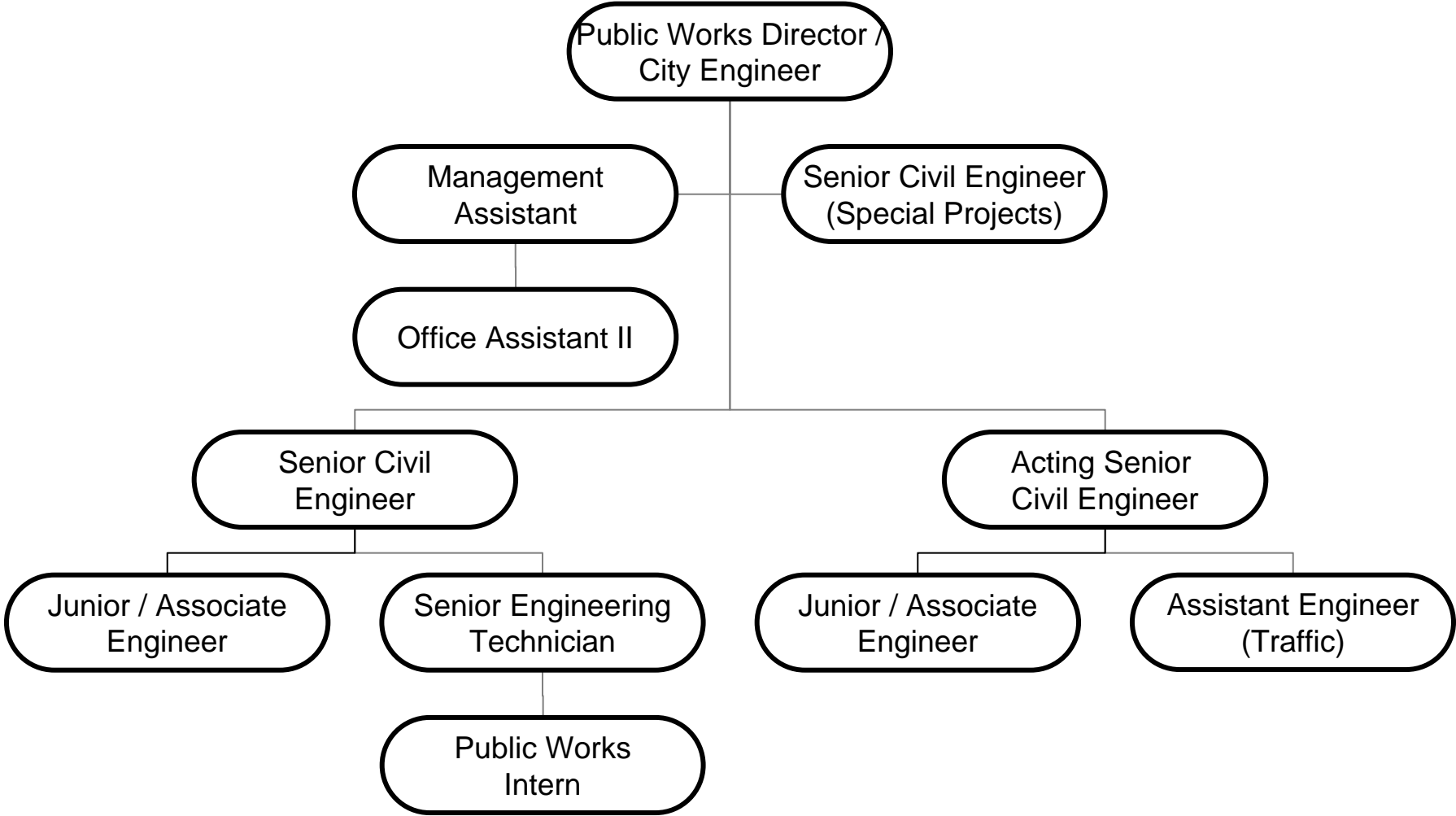
In addition, the Department currently handles all of the development review and plan check in-house. With the staffing re-organization in 2005, the Department will continue to monitor the major development projects with the workload to determine if engineering consultants should be retained to perform 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 Division's addition of a part-time Maintenance Worker during the summer months was very successful. The summer temporary worker helped the Collection System program obtain its goals and objectives from July through September when Vacation, Compensation Time and Discretionary Leaves are used most often by permanent employees.

Continuation of 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. Last year this proved to be of great value as the Division was able to maintain an aggressive preventative maintenance program that enabled the Division to receive less failures at the lift stations.

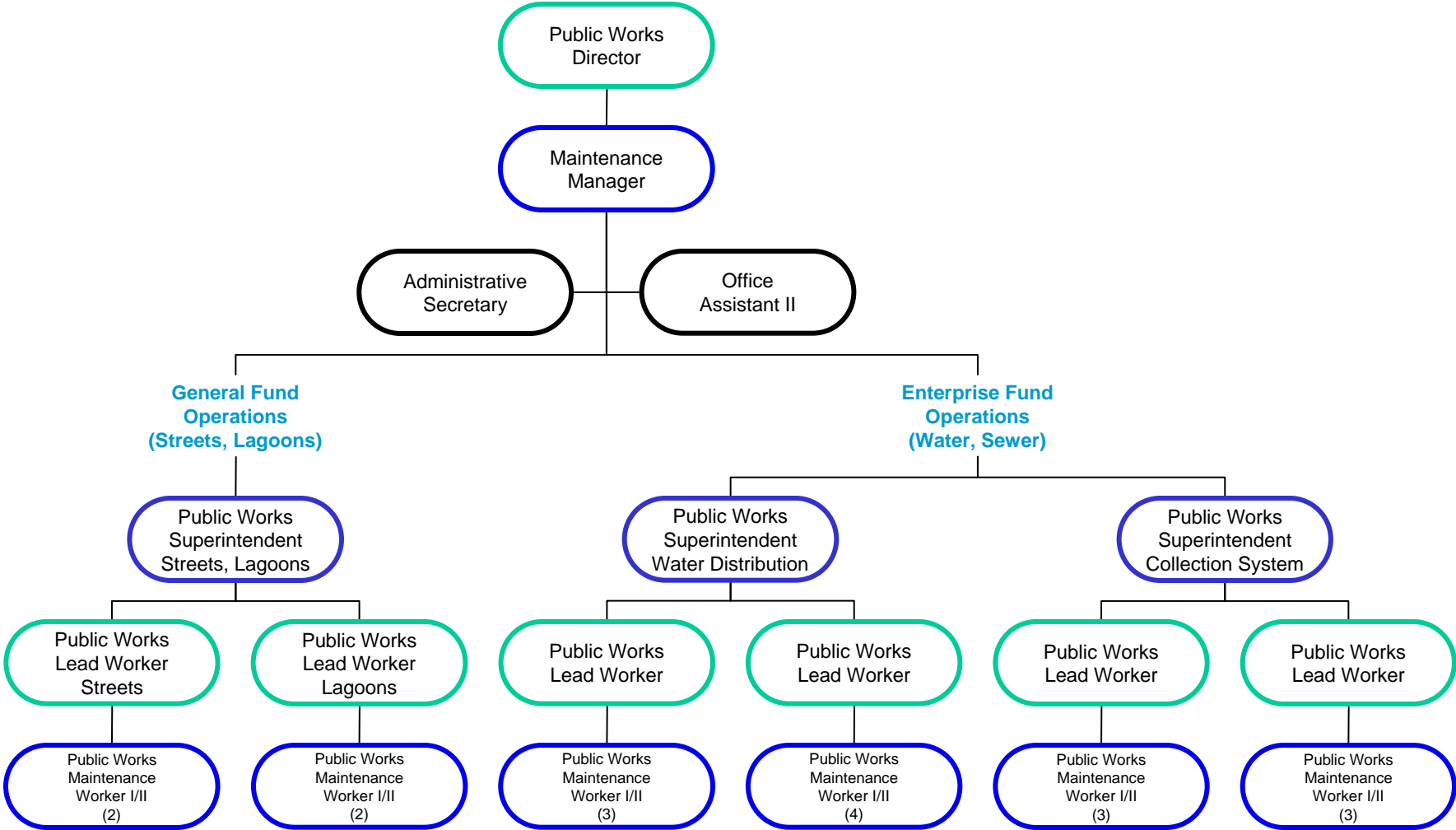
# Public Works Department

## *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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
ADMINISTRATION & ENGINEERING	\$ 760,797	\$ 760,797	\$ 764,507
LAGOON & LEVEES	733,089	733,089	730,471
STREETS	474,876	474,876	579,601
<b>TOTAL FOR PUBLIC WORKS -- General Fund Divisions</b>	<b>\$ 1,968,762</b>	<b>\$ 1,968,762</b>	<b>\$ 2,074,579</b>

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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 1,646,200	\$ 1,646,200	\$ 1,648,600
SERVICES AND SUPPLIES	751,250	751,250	799,150
CAPITAL OUTLAY	5,000	5,000	5,000
Subtotal (Total Department-Controlled Expenses)	2,402,450	2,402,450	2,452,750
INTERNAL SERVICES	444,124	444,124	404,733
Subtotal (Total Department Expenses before Reallocations)	2,846,574	2,846,574	2,857,483
REALLOCATIONS	(877,812)	(877,812)	(782,904)
<b>TOTAL FOR PUBLIC WORKS -- General Fund Divisions</b>	<b>\$ 1,968,762</b>	<b>\$ 1,968,762</b>	<b>\$ 2,074,579</b>

## DETAIL LINE ITEM REPORT

PUBLIC WORKS - ADMIN & ENGINEERING

Account: 001-0910-431

GENERAL FUND

<b>Capital Outlay</b>		Approved 2008-2009	Requested 2009-2010
001-0910-431-4351	MONITORING / MITIGATION PLAN SEA CLOUD PARK Ph II	\$10,000.00	\$10,000.00
Subtotal		<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Capital Outlay Total</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Employee Services</b>		Approved 2008-2009	Requested 2009-2010
001-0910-431-4110	PERMANENT SALARY	\$562,500.00	\$564,200.00
Subtotal		<b>\$562,500.00</b>	<b>\$564,200.00</b>
001-0910-431-4111	PUBLIC WORKS INTERNS	\$12,000.00	\$12,000.00
Subtotal		<b>\$12,000.00</b>	<b>\$12,000.00</b>
001-0910-431-4120	FRINGE BENEFITS	\$208,200.00	\$210,500.00
Subtotal		<b>\$208,200.00</b>	<b>\$210,500.00</b>
<b>Employee Services Total</b>		<b>\$782,700.00</b>	<b>\$786,700.00</b>
<b>Internal Services</b>		Approved 2008-2009	Requested 2009-2010
001-0910-431-4544	VEHICLE REPLACEMENT - UNITS 2, 3, 4, 5	\$47,889.00	\$48,976.00
Subtotal		<b>\$47,889.00</b>	<b>\$48,976.00</b>
001-0910-431-4557	INFORMATION TECHNOLOGY SERVICES	\$69,422.00	\$68,070.00
Subtotal		<b>\$69,422.00</b>	<b>\$68,070.00</b>
001-0910-431-4569	BUILDING MAINTENANCE	\$33,818.00	\$34,885.00
Subtotal		<b>\$33,818.00</b>	<b>\$34,885.00</b>
<b>Internal Services Total</b>		<b>\$151,129.00</b>	<b>\$151,931.00</b>
<b>Services and Supplies</b>		Approved	Requested

		2008-2009	2009-2010
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	<b>\$3,250.00</b>	<b>\$3,250.00</b>
001-0910-431-4241	COPY EXPENSE	\$4,000.00	\$4,000.00
	Subtotal	<b>\$4,000.00</b>	<b>\$4,000.00</b>
001-0910-431-4242	POSTAGE EXPENSE	\$3,000.00	\$3,000.00
	Subtotal	<b>\$3,000.00</b>	<b>\$3,000.00</b>
001-0910-431-4243	MISC. OFFICE SUPPLIES	\$5,000.00	\$5,000.00
	Subtotal	<b>\$5,000.00</b>	<b>\$5,000.00</b>
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	<b>\$5,050.00</b>	<b>\$5,050.00</b>
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	<b>\$28,500.00</b>	<b>\$28,500.00</b>
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	<b>\$3,000.00</b>	<b>\$3,000.00</b>
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	<b>\$8,800.00</b>	<b>\$8,800.00</b>
	<b>Services and Supplies Total</b>	<b>\$60,600.00</b>	<b>\$60,600.00</b>
<b>Reallocation</b>		Approved 2008-2009	Requested 2009-2010
001-0910-431-4495	ALLOCATION OF CDA EXPENSES 311	(\$66,384.00)	(\$66,729.00)
001-0910-431-4495	ALLOCATION OF CDA EXPENSES 312	(\$66,384.00)	(\$66,729.00)
	Subtotal	<b>(\$132,768.00)</b>	<b>(\$133,458.00)</b>
001-0910-431-4496	ALLOCATION TO WATER	(\$55,432.00)	(\$55,633.00)
	Subtotal	<b>(\$55,432.00)</b>	<b>(\$55,633.00)</b>
001-0910-431-4497	ALLOCATION TO SEWER	(\$55,432.00)	(\$55,633.00)
	Subtotal	<b>(\$55,432.00)</b>	<b>(\$55,633.00)</b>
	<b>Reallocation Total</b>	<b>(\$243,632.00)</b>	<b>(\$244,724.00)</b>
	<b>ADMIN &amp; ENGINEERING Total</b>	<b>\$760,797.00</b>	<b>\$764,507.00</b>

**PUBLIC WORKS - LAGOON & LEVEES**

Account: 001-0920-431

GENERAL FUND

<b>Capital Outlay</b>		Approved 2008-2009	Requested 2009-2010
001-0920-431-4385	PORTABLE FIELD DATA UNITS	\$5,000.00	\$5,000.00
	Subtotal	<b>\$5,000.00</b>	<b>\$5,000.00</b>
	<b>Capital Outlay Total</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>
<b>Employee Services</b>		Approved 2008-2009	Requested 2009-2010
001-0920-431-4110	PERMANENT SALARIES	\$312,300.00	\$293,100.00

		Subtotal	<b>\$312,300.00</b>	<b>\$293,100.00</b>
001-0920-431-4112	OVERTIME		\$5,000.00	\$5,000.00
		Subtotal	<b>\$5,000.00</b>	<b>\$5,000.00</b>
001-0920-431-4120	FRINGE BENEFITS		\$115,600.00	\$109,400.00
		Subtotal	<b>\$115,600.00</b>	<b>\$109,400.00</b>
		<b>Employee Services Total</b>	<b>\$432,900.00</b>	<b>\$407,500.00</b>

<b>Internal Services</b>		Approved 2008-2009	Requested 2009-2010
001-0920-431-4544	VEHICLE REPLACEMENT - UNIT 12	\$10,942.00	\$11,190.00
		Subtotal	<b>\$10,942.00</b>
001-0920-431-4556	EQUIPMENT REPLACEMENT	\$83,083.00	\$59,373.00
001-0920-431-4556	EQUIPMENT REPLACEMENT POOLED RADIOS	\$252.00	\$252.00
		Subtotal	<b>\$83,335.00</b>
001-0920-431-4557	INFORMATION TECHNOLOGY SERVICES	\$17,545.00	\$17,872.00
		Subtotal	<b>\$17,545.00</b>
001-0920-431-4569	BUILDING MAINTENANCE	\$28,517.00	\$29,434.00
		Subtotal	<b>\$28,517.00</b>
		<b>Internal Services Total</b>	<b>\$140,339.00</b>

<b>Services and Supplies</b>		Approved 2008-2009	Requested 2009-2010
001-0920-431-4240	BOOTS/UNIFORMS/SAFETY GEAR	\$4,500.00	\$4,500.00
001-0920-431-4240	LAGOON MANAGEMENT PRODUCTS	\$85,000.00	\$83,000.00
001-0920-431-4240	LAGOON MGMT PROD - USE OF EXISTING INVENTORY	(\$45,000.00)	\$0.00
001-0920-431-4240	SMALL TOOLS	\$1,000.00	\$1,000.00
		Subtotal	<b>\$45,500.00</b>
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, INCL. RIP-RAP	\$4,000.00	\$9,000.00
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	\$5,000.00
	Subtotal	<b>\$28,000.00</b>	<b>\$28,000.00</b>
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	\$5,000.00
001-0920-431-4251	LAGOON PUMP ENGINE SERVICE	\$5,000.00	\$2,000.00
001-0920-431-4251	MOSQUITO ABATEMENT PROGRAM	\$40,000.00	\$42,000.00
001-0920-431-4251	NPDES PERMIT FEE	\$25,000.00	\$25,000.00
	Subtotal	<b>\$78,000.00</b>	<b>\$78,000.00</b>
001-0920-431-4253	VARIOUS WATERWAYS MANAGEMENT ASSOCIATIONS	\$350.00	\$350.00
	Subtotal	<b>\$350.00</b>	<b>\$350.00</b>
001-0920-431-4254	TRAVEL, CONFERENCES AND MEETINGS	\$1,000.00	\$1,000.00
	Subtotal	<b>\$1,000.00</b>	<b>\$1,000.00</b>
001-0920-431-4255	TRAINING AND CERTIFICATION	\$2,000.00	\$4,000.00
	Subtotal	<b>\$2,000.00</b>	<b>\$4,000.00</b>
	<b>Services and Supplies Total</b>	<b>\$154,850.00</b>	<b>\$199,850.00</b>
	<b>LAGOON &amp; LEVEES Total</b>	<b>\$733,089.00</b>	<b>\$730,471.00</b>

PUBLIC WORKS - STREET Account: 001-0930-431

GENERAL FUND

<b>Employee Services</b>		Approved 2008-2009	Requested 2009-2010
001-0930-431-4110	PERMANENT SALARIES	\$303,300.00	\$320,000.00
	Subtotal	<b>\$303,300.00</b>	<b>\$320,000.00</b>
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	<b>\$5,000.00</b>	<b>\$5,000.00</b>
001-0930-431-4120	FRINGE BENEFITS	\$112,300.00	\$119,400.00
	Subtotal	<b>\$112,300.00</b>	<b>\$119,400.00</b>
	<b>Employee Services Total</b>	<b>\$420,600.00</b>	<b>\$444,400.00</b>

**Internal Services**

		Approved 2008-2009	Requested 2009-2010
001-0930-431-4544	VEHICLE REPLACEMENT - UNITS # 13, 14, 15, 16	\$44,408.00	\$45,581.00
	Subtotal	<b>\$44,408.00</b>	<b>\$45,581.00</b>
001-0930-431-4556	EQUIPMENT REPLACEMENT	\$60,908.00	\$39,581.00
001-0930-431-4556	EQUIPMENT REPLACEMENT POOLED RADIOS	\$252.00	\$252.00
	Subtotal	<b>\$61,160.00</b>	<b>\$39,833.00</b>
001-0930-431-4557	INFORMATION TECHNOLOGY SERVICES	\$17,546.00	\$17,872.00
	Subtotal	<b>\$17,546.00</b>	<b>\$17,872.00</b>
001-0930-431-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$1,026.00	\$1,960.00
	Subtotal	<b>\$1,026.00</b>	<b>\$1,960.00</b>
001-0930-431-4569	BUILDING MAINTENANCE	\$28,516.00	\$29,435.00
	Subtotal	<b>\$28,516.00</b>	<b>\$29,435.00</b>
	<b>Internal Services Total</b>	<b>\$152,656.00</b>	<b>\$134,681.00</b>

**Services and Supplies**

		Approved 2008-2009	Requested 2009-2010
001-0930-431-4240	BARRICADES AND ACCESSORIES	\$1,500.00	\$1,500.00
001-0930-431-4240	BOOTS/UNIFORMS/SAFETY GEAR	\$5,700.00	\$6,000.00
001-0930-431-4240	CONCRETE SAW BLADES	\$1,500.00	\$1,500.00
001-0930-431-4240	CRACK FILL MATERIAL	\$2,000.00	\$0.00
001-0930-431-4240	MATERIALS FOR TRAFFIC MARKINGS	\$10,000.00	\$12,500.00
001-0930-431-4240	MISC. SUPPLIES	\$1,400.00	\$1,500.00
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	\$5,000.00
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	<b>\$62,600.00</b>	<b>\$61,000.00</b>
001-0930-431-4243	MISC. OFFICE SUPPLIES	\$1,000.00	\$1,000.00
	Subtotal	<b>\$1,000.00</b>	<b>\$1,000.00</b>
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	<b>\$6,700.00</b>	<b>\$6,700.00</b>
001-0930-431-4247	RENTAL EQUIPMENT	\$1,000.00	\$1,000.00
	Subtotal	<b>\$1,000.00</b>	<b>\$1,000.00</b>
001-0930-431-4248	ELEC. COST FOR 2100 STREET LTS./25 TRAFFIC SIGNALS	\$210,000.00	\$220,000.00
	Subtotal	<b>\$210,000.00</b>	<b>\$220,000.00</b>
001-0930-431-4251	CURB RAMP INSTALLATION / REPLACEMENT	\$25,000.00	\$25,000.00
001-0930-431-4251	MAINTENANCE AND REPAIR OF 2100 STREET LIGHTS	\$59,000.00	\$60,500.00
001-0930-431-4251	MAINTENANCE AND REPAIR OF 25 TRAFFIC SIGNALS	\$52,000.00	\$53,500.00
001-0930-431-4251	RECYCLE AND DISPOSAL OF HAZARDOUS WASTE	\$15,000.00	\$15,000.00
001-0930-431-4251	STREET SWEEPING	\$99,500.00	\$89,000.00
	Subtotal	<b>\$250,500.00</b>	<b>\$243,000.00</b>
001-0930-431-4253	VARIOUS STREET AND TRAFFIC ASSOCIATIONS	\$1,000.00	\$1,000.00
	Subtotal	<b>\$1,000.00</b>	<b>\$1,000.00</b>
001-0930-431-4254	TRAVEL, CONFERENCES AND MEETINGS	\$2,000.00	\$2,000.00
	Subtotal	<b>\$2,000.00</b>	<b>\$2,000.00</b>
001-0930-431-4255	TRAINING AND CERTIFICATION	\$1,000.00	\$3,000.00

Subtotal	\$1,000.00	\$3,000.00
<b>Services and Supplies Total</b>	<b>\$535,800.00</b>	<b>\$538,700.00</b>

***Reallocation***

	Approved 2008-2009	Requested 2009-2010
001-0930-431-4498 REALLOCATION TO GAS TAX FUNDS	(\$514,180.00)	(\$435,180.00)
001-0930-431-4498 REALLOCATION TO TRAFFIC SAFETY FUND	(\$120,000.00)	(\$103,000.00)
Subtotal	<b>(\$634,180.00)</b>	<b>(\$538,180.00)</b>
<b>Reallocation Total</b>	<b>(\$634,180.00)</b>	<b>(\$538,180.00)</b>
<b>STREET Total</b>	<b>\$474,876.00</b>	<b>\$579,601.00</b>