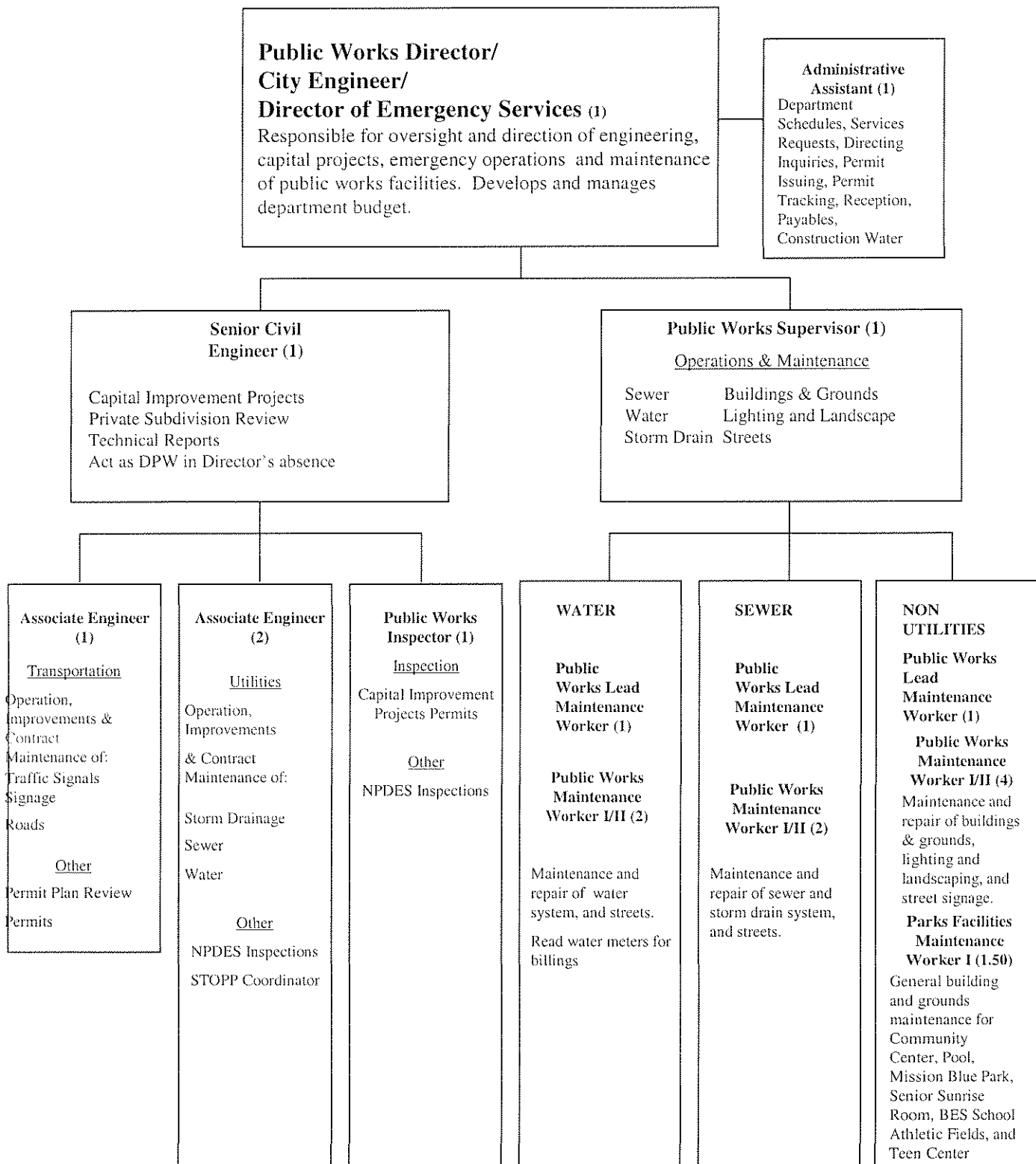


# Department of Public Works



**Summary of Departmental Budget  
2009/2011  
Public Works Department**

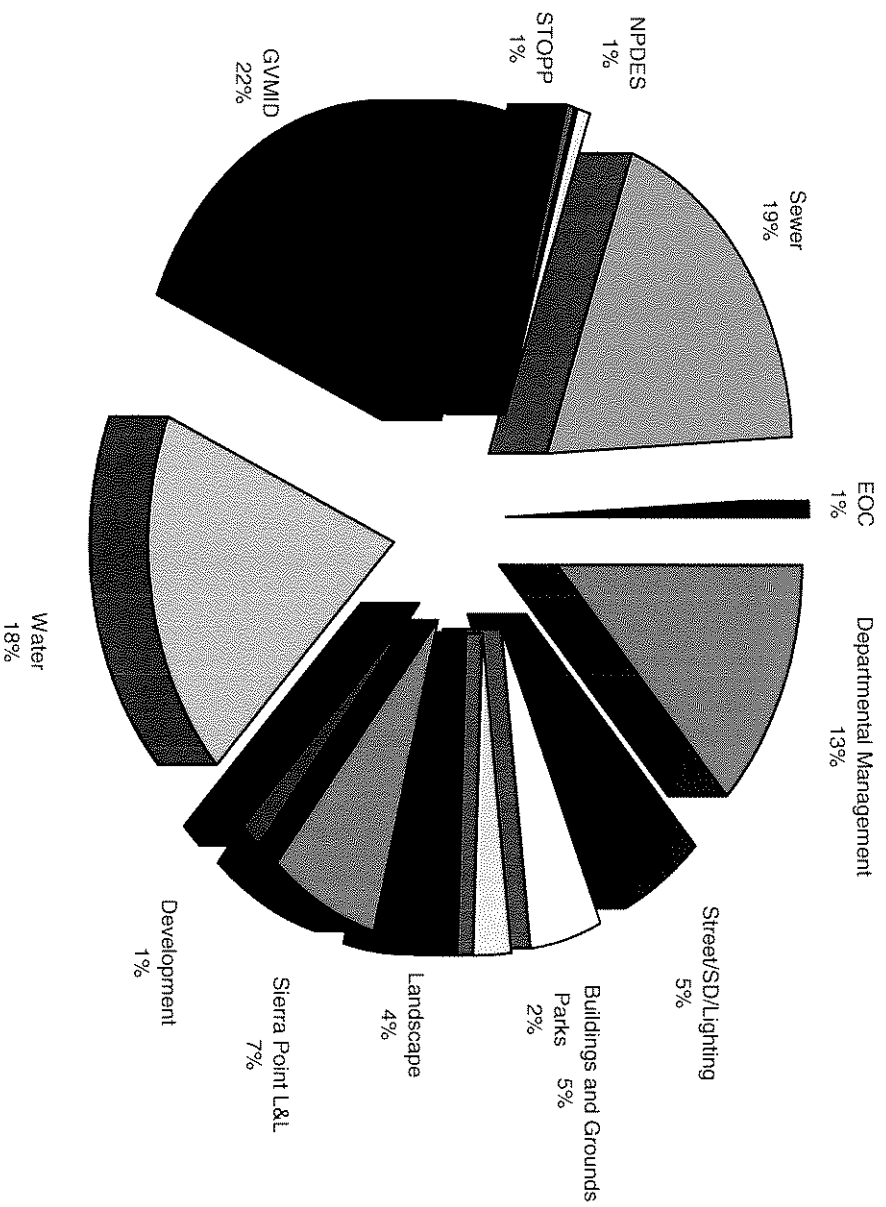
	Number of Positions	Annual Salary FY 2009/10	Annual Benefits FY 2009/10	Number of Positions	Annual Salary FY 2010/11	Annual Benefits FY 2010/11
<b>Public Works Director</b>	1	198,727	61,795	1	203,695	65,004
<b>Administrative Assistant</b>	1	68,321	33,264	1	70,029	35,708
<b>Senior Civil Engineer</b>	1	124,478	30,544	1	127,590	32,081
<b>Public Works Supervisor</b>	1	94,677	25,272	1	97,044	26,631
<b>Associate Civil Engineer</b>	3	313,743	113,413	3	321,586	120,903
<b>Lead Maintenance Worker</b>	3	236,607	84,752	3	242,523	90,090
<b>Public Works Maintenance Worker II</b>	8	519,437	223,050	8	538,837	239,679
<b>Park Maintenance Worker</b>	1	62,584	32,719	1	64,148	35,128
<b>Public Works Inspector</b>	1	98,069	38,144	1	100,521	40,756
<b>Office Specialist (EOC)</b>	.3	15,762	2,438	.3	16,156	2,528
<b>Part-time Clerical</b>	.075	4,076	312	.075	4,178	320
<b>Facility Attendants</b>	0.5	16,349	1,250	0.5	16,758	1,282
<b>Overtime</b>		<u>68,000</u>	<u>0</u>		<u>68,000</u>	<u>0</u>
<b>Total Salaries and Benefits</b>		<b>1,820,830</b>	<b>646,953</b>		<b>1,871,065</b>	<b>690,110</b>

Department/Division: TOTAL PUBLIC WORKS -- ALL DEPARTMENTAL BUDGET Various Funds

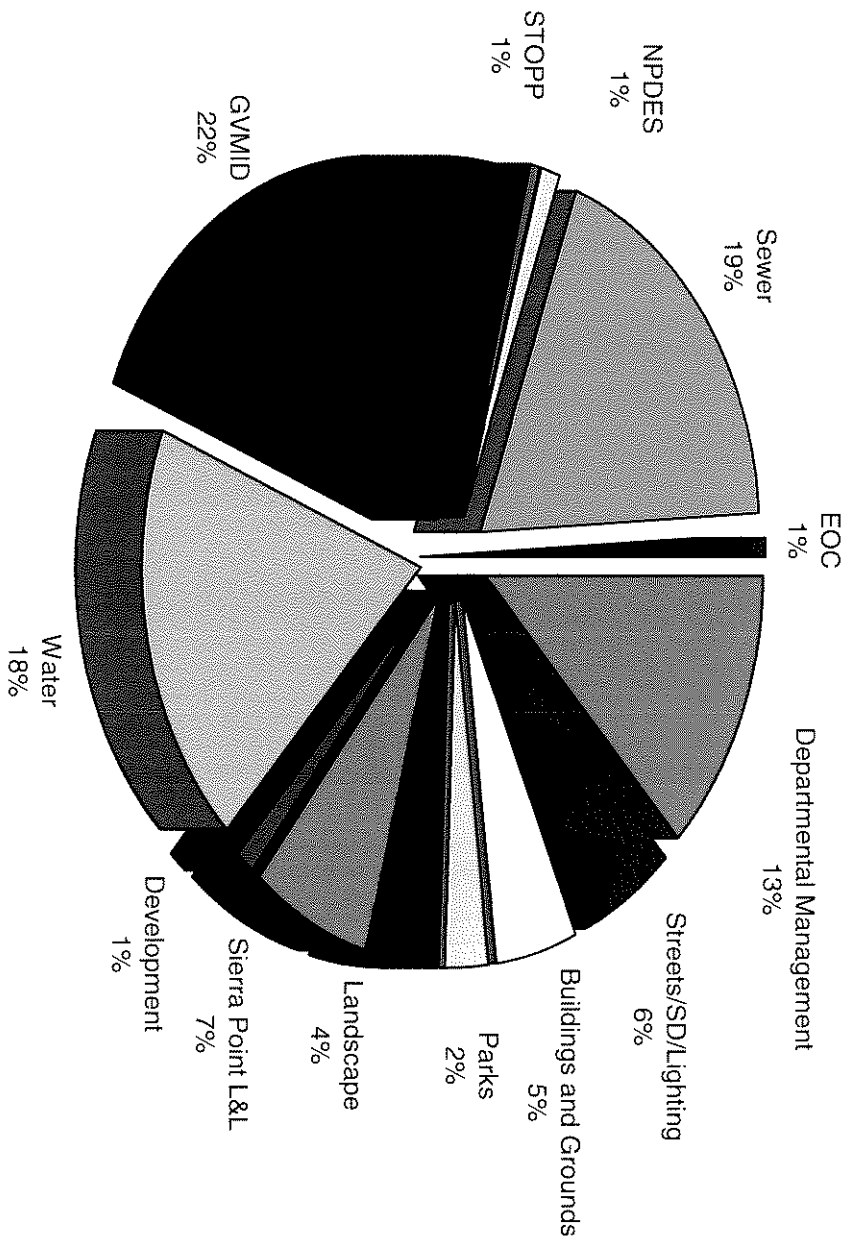
	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget
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Account and Title:	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget
<b>SALARIES</b>						
51101 Salaries	1,212,369	1,329,253	1,473,787	1,664,429	1,716,644	1,765,975
51201 Part-time Salaries	23,084	28,611	49,325	24,768	36,188	37,093
51301 Overtime	63,037	64,504	62,306	61,811	68,000	68,001
<b>Total Salaries</b>	<b>1,298,491</b>	<b>1,422,368</b>	<b>1,585,419</b>	<b>1,751,008</b>	<b>1,820,831</b>	<b>1,871,068</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	149,710	127,975	140,149	224,683	242,883	253,098
51503 Employee Paid Pers Contribution		10,864	10,811	0	0	0
51506 Life Insurance	5,454	4,545	5,144	7,389	7,562	7,684
51507 Medicare Tax	16,562	18,345	20,790	24,362	25,416	26,144
51508 Social Security Tax	1,342	1,474	2,339	978	1,266	1,298
51509 Flexible Benefits	159,667	200,124	234,482	282,799	311,077	342,185
51510 Retiree Health	2,091	2,707	0	0	0	0
51511 Long-Term Disability	8,833	8,891	10,046	13,549	13,973	14,375
51602 Dental Insurance	18,283	20,016	21,908	21,607	22,800	22,800
51603 Vision Insurance	6,632	7,431	8,094	9,287	9,752	10,239
51605 Employee Assistance Program	1,817	1,981	798	2,362	2,447	2,508
51704 Auto Allowance	3,614	3,614	3,628	3,600	3,600	3,600
51705 Housing Allowance	3,012	3,012	3,023	3,000	3,000	3,000
51706 Phone Allowance	1,421	3,613	3,627	3,180	3,180	3,180
<b>Total Benefits</b>	<b>378,439</b>	<b>414,591</b>	<b>464,839</b>	<b>596,796</b>	<b>646,957</b>	<b>690,113</b>
<b>INSURANCE</b>						
51800 Liability Insurance	53,947	56,526	67,352	73,844	87,147	96,820
51810 Worker's Compensation	43,055	48,861	57,768	63,119	74,749	105,470
<b>Total Insurance</b>	<b>97,002</b>	<b>105,387</b>	<b>125,121</b>	<b>136,963</b>	<b>161,896</b>	<b>202,290</b>
<b>SERVICES AND SUPPLIES</b>						
52200 Safety Clothing	17,774	20,359	17,328	15,252	19,865	19,865
52221 Communications	7,837	5,785	5,793	7,450	8,550	8,550
52231 Equipment Maintenance	91,132	140,382	112,520	87,297	108,474	113,011
52232 Maintenance-Structures/Improve/Grounds	437,428	450,560	433,245	440,218	369,642	336,274
52233 Memberships	22,711	28,433	33,293	38,911	47,180	49,005
52234 Office Expense	31,970	41,863	37,855	22,511	36,844	37,324
52235 Professional Services	200,703	209,002	240,167	285,448	270,672	291,859
52236 Equipment Rental	3,274	16,540	8,168	5,100	19,000	19,000
52240 Rent-Real Property	0	0	0	0	0	0
52241 Special Departmental Expense	69,566	111,498	100,435	25,824	52,828	51,547
52242 Small Tools & Supplies	57,610	43,176	45,463	63,926	45,913	34,847
52243 Travel & Training	12,102	18,049	10,566	18,305	6,370	6,370
52244 Utilities	264,178	300,528	269,749	279,180	312,777	332,980
52245 Water Purchases	362,314	275,901	361,397	455,477	480,155	551,765
52246 Sewer Processing	545,263	540,951	673,628	624,766	751,705	784,878
<b>Total Services &amp; Supplies</b>	<b>2,123,864</b>	<b>2,203,045</b>	<b>2,349,608</b>	<b>2,369,665</b>	<b>2,529,975</b>	<b>2,637,275</b>
<b>OTHER</b>						
54500 Depreciation	488,406	528,680	594,161	488,406	598,131	598,131
<b>Total Other</b>	<b>488,406</b>	<b>528,680</b>	<b>594,161</b>	<b>488,406</b>	<b>598,131</b>	<b>598,131</b>
<b>FIXED ASSETS</b>						
53100 Improvements	0	33,945	5,250	10,000	0	0
53300 Equipment	37,964	38,878	38,218	70,000	37,682	37,682
<b>Total Fixed Assets</b>	<b>37,964</b>	<b>72,823</b>	<b>43,468</b>	<b>70,000</b>	<b>37,682</b>	<b>37,682</b>
<b>EXPENDITURE TRANSFERS</b>						
54250 Indirect Costs	1,023,905	1,028,303	941,071	1,055,400	1,046,165	1,042,956
<b>Total Expenditure Transfers</b>	<b>1,023,905</b>	<b>1,028,303</b>	<b>941,071</b>	<b>1,055,400</b>	<b>1,046,165</b>	<b>1,042,956</b>
<b>TOTAL BUDGET</b>	<b>5,448,070</b>	<b>5,775,196</b>	<b>6,103,687</b>	<b>6,478,238</b>	<b>6,841,639</b>	<b>7,079,516</b>

# Total Public Works Budget FY 2009/10



# Total Public Works Budget FY 2010/11



Department/Division: TOTAL PUBLIC WORKS -- ALL DEPARTMENTAL BUDGET						Various Funds
Account and Title:	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget
<b>SALARIES</b>						
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## Public Works

### Accomplishments 2007-2009

Accomplishment: Completed physical remodel of City Emergency Operations Center at Station 81.

Community Value: Safety - an EOC prepared in advance of a major event ensures that assistance will be available to citizens.

Accomplishment: Engineering standards were digitized and placed on the city's website.

Community Value: Informed - provides easy public access for the community and contractors. Caring-maximum use of the internet reduces vehicle miles traveled and GHG emitted while picking up "hard" copies of plans, and minimizes reliance on paper.

Accomplishment: Landscape beds at Sierra Point were re-vegetated with gopher resistant species.

Community Value: Interconnected - uncontrolled proliferation of gophers was eroding public spaces.  
Caring - the use of selected landscaping is more environmentally sensitive than a continued program of trapping or other methods of gopher control.

Accomplishment: All water team personnel have obtained Department of Public Health D2 Water Distribution Operator certification.

Community Value: Environmentally Progressive - enhanced training and knowledge associated with this certification ensures the highest quality of potable water is delivered to our citizens.

Accomplishment: Completed and certified key components of the Sanitary Sewer Management Plan to the Regional Water Quality Control Board.

Community Value: Environmentally Progressive & Caring - proactive and thoughtful management of the sewer collection system ensures that only treated sewage is released to receiving waters.

Accomplishment: Executed a new lower cost street sweeping contract.

Community Value: Environmentally Progressive & Caring - in addition to the cost leveraging obtained by participating in a multiple agency procurement, the provision of these services minimizes the amount of sediment that reaches the Lagoon and Bay.

Accomplishment: Maintenance staff participated in an Integrated Pest Management training workshop.

Community Value: Caring - staff's ongoing compliance and attention to the county's IPM program (which was written based on a Brisbane model) demonstrates the commitment to environmentally responsible pest management.

Accomplishment: Construction of a Rain Garden to treat the stormwater coming from the impervious surfaces of the remodeled City Hall.

Community Value: Environmentally Progressive & Caring - this project was the first county use of Sustainable Green Street and Parking Lots grant funds to demonstrate that stormwater can be treated using natural means and methods before discharge to the Bay and Lagoon.

Accomplishment: Completion of Bayshore Boulevard Bikeway (south) and Safe Routes To School projects.

Community Value: Environmentally Progressive & Caring - completion of facilities that encourage the use of pedestrian/bicyclist modes of travel reduce vehicle miles traveled and that mode's reliance on petroleum fuel. Informed-these projects both included extensive outreach and public input. Safety-these projects were specifically designed to enhance the safety of bicyclists and pedestrians of all ages.

Accomplishment: Engineering staff completed the Stage 2 Disinfectants and Disinfection Byproducts Rule Initial Distribution System Evaluation Report and submitted it to the Department of Public Health.

Community Value: Environmentally Progressive - completion of this Brisbane-specific water system report ensures the highest quality of potable water is delivered to our citizens.



## Goals 2009-2011

Goal: Provide components necessary for operation of an Emergency Operations Center in the City Hall Community Meeting Room.

Community Value: Safety - an EOC prepared in advance of a major event ensures that assistance will be available to citizens. Providing a second EOC at City Hall will enhance the ability to assist citizens by allowing a more seamless transition for staff from daily functions to EOC assignments, and will also allow for better citizen access than the current primary facility permits.

Goal: Complete sewer Waste Discharge Requirements and submit to the State Water Resources Control Board for review/approval

Community Value: Environmentally Progressive - continued improvement of the sewer collection system prevents sanitary sewer overflows and ensures only properly treated waste is discharged to receiving waters.

Goal: Develop an Efficient Landscape Ordinance for Council adoption

Community Value: Caring - thoughtful and responsible utilization of potable water resources ensures that water is available for both human and non-human users.

Goal: Two staff members to become certified as Accredited Professionals in the Leadership in Energy and Environmental Design standards for new construction and major renovations.

Community Value: Caring - a knowledge of sustainable construction building practices will help the city require that key natural resources are used wisely by development.

Goal: Pursue grant funding for a LED streetlight demonstration program and other opportunities to reduce our reliance on fossil fuel based energy.

Community Value: Caring - complies with the imperative to reduce GHG emissions.