



Streets and Sidewalks

Goals

The Streets and Sidewalks section is operated under the administrative direction of the Department of Public Services. This section is dedicated to providing the most cost-effective repair and maintenance of City streets and sidewalks.

Objectives

Ensure all federal, state, and local regulatory requirements are addressed in relation to the safe and efficient operation and maintenance of all City streets and sidewalks.

Provide construction services for community projects that require paved surfaces, such as sidewalks and street repairs.

Major Functions and Activities

Provide essential services to the community by ensuring the safety of the citizens while using City roads and sidewalks. This is achieved through a continuous cycle of maintenance and repairs provided by crews proficient in asphalt and concrete services.

Provide construction services in instances where projects require asphalt or concrete installation, such as pathways, foundations, and block walls.

Budget Highlights

Maintenance activities include the repair of sidewalks, swales and streets on an as-needed basis. The activities also include the repairs to the City-owned parking areas and the cleaning of drainage systems on both City-owned roads and in City-owned parking areas.

This 2013-14 budget provides funding for the replacement of three trucks and the purchase of two grinders. The budget for road repairs reflects an increase of approximately \$0.6 million over the current fiscal year working budget to fund repairs to portions of Taft Street, Pasadena Boulevard, and Johnson Street.

Accomplishments

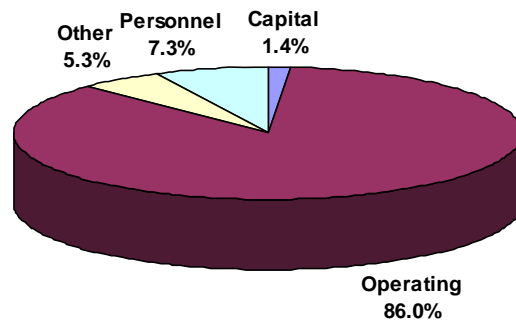
Repaired City sidewalks, constructed new sidewalks and provided pedestrian ramps at various locations throughout the City as well as repaired City-owned roads and parking areas throughout the City.

Streets and Sidewalks Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of miles of road to maintain	465	465	465	465	465	465
Effectiveness						
% of community projects with paved surfaces that have adhered to all applicable technical and engineering requirements	100%	100%	100%	100%	100%	100%
Number of safety violations related to the condition of all City streets and sidewalks	0	0	0	0	0	0
Efficiency						
Cost to install a square foot of concrete residential sidewalk	\$11.50	\$10.50	\$19.87	\$12.00	\$12.00	\$20.00
Cost to install a linear foot of concrete curb and gutter in a typical residential street	\$28.00	\$25.00	\$30.00	\$28.00	\$30.00	\$32.00

Streets and Sidewalks - Budget Summary

Revenue Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
General Sales & Use Taxes	2,644,449	2,664,803	2,653,000	2,641,000
Franchise Fees	-	-	379,000	1,257,000
State Shared	1,084,925	1,118,985	1,104,400	1,141,700
General Government Charges	200,000	200,000	200,000	200,000
Investment Income	53,862	63,390	145,000	65,000
Disp of Fix Assets / Sale of Equip/ Sc	-	-	500	500
Other Miscellaneous Revenues	97,636	164,388	50,000	50,000
Appropriated Fund Balance	-	-	142,054	-
Beginning Surplus	-	-	526,380	-
Total	4,080,873	4,211,566	5,200,334	5,355,200



Streets and Sidewalks - Budget Summary

Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel				
Salary	361,094	193,244	215,243	196,625
Benefits	233,522	149,704	214,992	191,831
Personnel Subtotal	594,615	342,948	430,235	388,456
Operating				
Professional Services	17,349	5,425	10,000	10,000
Other Contractual Services	1,400,860	1,516,449	1,555,420	1,479,848
Communication and Freight Services	979	1,351	2,200	1,500
Utility Services	1,115,499	1,067,278	1,150,000	1,070,000
Rentals and Leases	3,242	4,665	8,187	7,000
Insurance	154,299	130,388	224,273	205,438
Repair and Maintenance Services	771,229	957,272	684,406	1,464,198
Other Current Charges and Obligation	-	-	1,500	1,500
Office Supplies	213	1,760	1,700	1,000
Operating Supplies	74,464	87,197	94,951	93,766
Road Materials and Supplies	60,652	67,117	297,000	272,000
Operating Subtotal	3,598,785	3,838,902	4,029,637	4,606,250
Capital				
Improvements Other Than Buildings	9,380	111,336	-	-
Machinery and Equipment	-	124,517	397,161	75,000
Infrastructure	181,763	177,700	-	-
Capital Subtotal	191,143	413,553	397,161	75,000
Other				
Transfers	571,094	693,878	343,301	285,494
Other Subtotal	571,094	693,878	343,301	285,494
Total	4,955,637	5,289,280	5,200,334	5,355,200

Streets and Sidewalks - Personnel Summary

Position Title		2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
12015 Irrigation Maintenance Worker		1	1	1	1
12091 Pub Works & Facility Supervisor		1	1	1	1
12250 Maintenance Worker II		1	1	1	1
12578 Maintenance Crew Leader		2	2	-	-
12831 CADD Operator		1	-	-	-
Total	Full-time	6	5	3	3
	Part-time	-	-	-	-