



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, 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

In spite of the fact that the total miles of roads and sidewalks to be maintained continues to increase, improved efficiency prevented the need to increase the number of personnel required to provide this essential service.

2009-10 Accomplishments

Performed pothole and sidewalk repairs for approximately 460 miles of City streets.

Provided heavy equipment and dump truck support services to all departments and City projects.

Provided organizational and technical support to other City divisions and departments.

Performed Citywide asphalt and sidewalk repairs for the Water and Sewer Department.

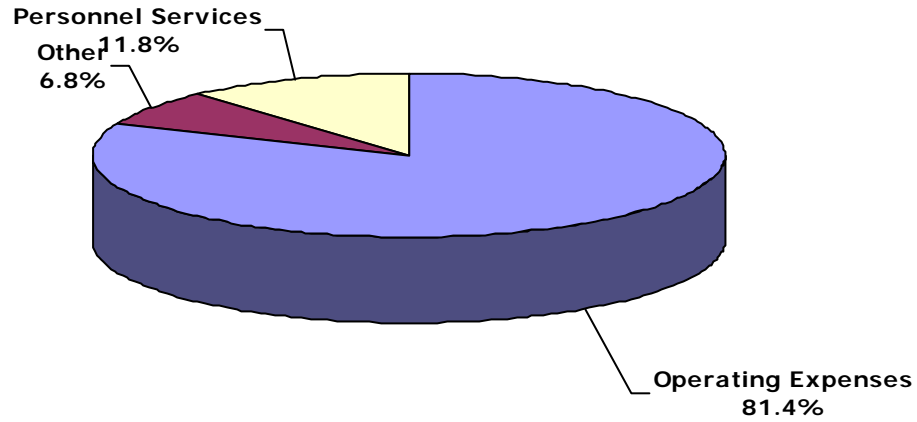
Streets and Sidewalks Performance Measures

Indicator	2007-08		2008-09		2009-10	2010-11
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Linear feet of curbing installed	0 *	1,000	0	1,000	1,000	0
Number of miles of road to maintain	479	460	465	462	479	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 operation of all City streets and sidewalks	0	0	0	0	0	0
Efficiency						
Cost to install a square foot of concrete residential sidewalk	\$9.90	\$12.00	\$10.50	\$10.50	\$10.50	\$10.50
Cost to install concrete curb and gutter in a typical residential street	\$24.00	\$28.00	\$25.00	\$28.00	\$28.00	\$25.00

* Reflects lack of new activity requiring curbing installation.

Road & Bridge Fund - Budget Summary

Revenue Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
General Sales & Use Taxes	2,785,670	2,696,917	2,664,686	2,723,695
Federal Grants	-	-	526,915	-
State Shared	1,164,985	1,069,677	1,027,800	1,056,700
General Government Charges	355,227	358,348	174,676	200,000
Investment Income	256,129	62,946	103,000	55,900
Disp of Fix Assets / Sale of Equip/ Sc	-	-	500	500
Other Miscellaneous Revenues	94,792	94,792	50,000	50,000
Private Gifts / Contributions	2,853,480	530,692	-	-
Beginning Surplus	-	-	1,480,748	1,326,147
Total	7,510,282	4,813,372	6,028,325	5,412,942



Road & Bridge Fund - Personnel Summary

Expenditure Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				
Salary	475,893	507,708	496,324	412,630
Benefits	255,422	248,704	279,298	223,561
Personnel Services Subtotal	731,315	756,412	775,622	636,191
Operating Expenses				
Professional Services	1,340	11,072	10,000	10,000
Other Contractual Services	1,231,655	1,160,677	1,405,226	1,466,941
Communication and Freight Services	2,130	1,124	2,200	2,200
Utility Services	1,098,610	1,167,348	1,060,123	1,150,000
Rentals and Leases	2,993	8,643	5,500	5,500
Insurance	135,513	89,029	217,885	315,962
Repair and Maintenance Services	825,034	315,786	1,545,451	1,092,800
Other Current Charges and Obligation	2,000	312	1,500	1,500
Office Supplies	344	772	1,500	1,500
Operating Supplies	82,585	55,081	80,000	80,500
Road Materials and Supplies	100,098	66,484	107,525	280,000
Operating Expenses Subtotal	3,482,301	2,876,329	4,436,910	4,406,903
Capital Outlay				
Improvements Other Than Buildings	2,880,276	434,640	552,695	-
Machinery and Equipment	-	3,170	138,515	-
Infrastructure	14,868	117,052	15,056	-
Capital Outlay Subtotal	2,895,144	554,862	706,266	-
Other				
Transfers	854,526	-	109,527	369,848
Other Subtotal	854,526	-	109,527	369,848
Total	7,963,286	4,187,603	6,028,325	5,412,942

Position Title	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
12015 Irrigation Maintenance Worker	1	1	1	1
12091 Pub Works & Facility Supervisor	1	1	1	1
12190 Maintenance Worker III	1	1	-	-
12246 Public Service Maintenance Worker I	-	-	-	-
12250 Maintenance Worker II	2	2	1	1
12578 Maintenance Crew Leader	2	2	2	2
12831 CADD Operator	-	1	1	1
Total				
Full-time	7	8	6	6
Part-time	-	-	-	-