



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

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.

2010-11 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.

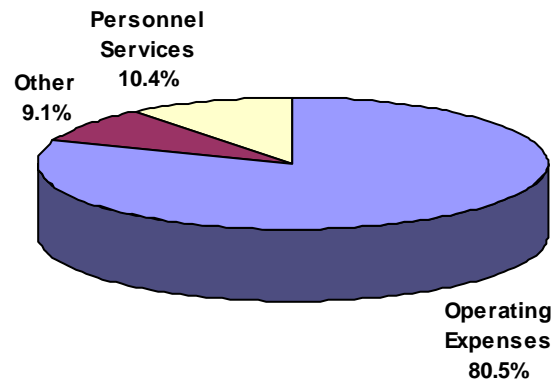
Streets and Sidewalks Performance Measures

Indicator	2008-09		2009-10		2010-11	2011-12
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Linear feet of curbing installed	0	1,000	0*	1,000	0	0
Number of miles of road to maintain	465	462	465	479	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 operation of all City streets and sidewalks	0	0	0	0	0	0
Efficiency						
Cost to install a square foot of concrete residential sidewalk	\$10.50	\$10.50	\$11.50	\$10.50	\$10.50	\$12.00
Cost to install concrete curb and gutter in a typical residential street	\$25.00	\$28.00	\$28.00	\$28.00	\$25.00	\$28.00

* Reflects lack of new activity requiring curbing installation.

Streets and Sidewalks - Budget Summary

Revenue Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
General Sales & Use Taxes	2,696,917	2,633,187	2,723,695	2,714,000
Federal Grants	-	519,215	-	-
State Shared	1,069,677	1,049,008	1,056,700	1,141,400
General Government Charges	358,348	174,676	200,000	200,000
Investment Income	62,946	136,536	55,900	157,000
Disp of Fix Assets / Sale of Equip/ Sc	-	-	500	500
Other Miscellaneous Revenues	94,792	94,792	50,000	50,000
Private Gifts / Contributions	530,692	-	-	-
Beginning Surplus	-	-	1,306,707	1,353,226
Total	4,813,372	4,607,414	5,393,502	5,616,126



Streets and Sidewalks - Budget Summary

Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	507,708	467,859	412,630	371,837
Benefits	248,704	241,118	237,340	214,666
Personnel Services Subtotal	756,412	708,976	649,970	586,503
Operating Expenses				
Professional Services	11,072	1,163	23,300	10,000
Other Contractual Services	1,160,677	1,370,757	1,453,198	1,624,150
Communication and Freight Services	1,124	974	2,200	1,500
Utility Services	1,167,348	1,116,549	1,150,000	1,150,000
Rentals and Leases	8,643	1,815	5,500	5,500
Insurance	89,029	93,010	315,962	290,650
Repair and Maintenance Services	315,786	1,355,103	1,063,789	1,102,000
Other Current Charges and Obligation	312	-	1,500	1,500
Office Supplies	772	226	1,500	1,500
Operating Supplies	55,081	67,604	80,500	79,800
Road Materials and Supplies	66,484	63,670	280,000	254,500
Operating Expenses Subtotal	2,876,329	4,070,871	4,377,449	4,521,100
Capital Outlay				
Improvements Other Than Buildings	434,640	519,995	8,912	-
Machinery and Equipment	3,170	1,487	-	-
Infrastructure	117,052	2,386	6,763	-
Capital Outlay Subtotal	554,862	523,868	15,675	-
Other				
Transfers	-	186,924	350,408	508,523
Other Subtotal	-	186,924	350,408	508,523
Total	4,187,603	5,490,638	5,393,502	5,616,126

Streets and Sidewalks - Personnel Summary

Position Title		2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
12015 Irrigation Maintenance Worker		1	1	1	1
12091 Pub Works & Facility Supervisor		1	1	1	1
12190 Maintenance Worker III		1	-	-	-
12250 Maintenance Worker II		2	1	1	1
12578 Maintenance Crew Leader		2	2	2	2
12831 CADD Operator		1	1	1	-
Total	Full-time	8	6	6	5
	Part-time	-	-	-	-