



## 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 budget provides funding for the replacement of a street sweeper, three trucks, and a backhoe.

Two vacant Maintenance Crew Leader positions were converted to contractual.

### Accomplishments

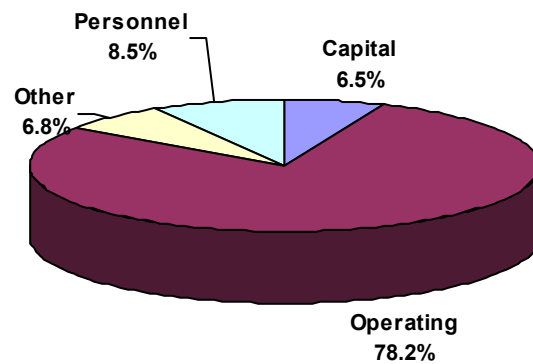
Repaired City sidewalks, constructed new sidewalks and provided pedestrian ramps at various locations throughout the City as well as repaired City-owned roads and parking areas throughout the City.

## Streets and Sidewalks Performance Measures

Indicator	2009-10		2010-11		2011-12	2012-13
	Actual	Goal	Actual	Goal	Goal	Goal
<b>Outputs</b>						
Number of miles of road to maintain	465	479	465	465	465	465
<b>Effectiveness</b>						
% 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
<b>Efficiency</b>						
Cost to install a square foot of concrete residential sidewalk	\$11.50	\$10.50	\$11.50	\$10.50	\$12.00	\$12.00
Cost to install a linear foot of concrete curb and gutter in a typical residential street	\$28.00	\$28.00	\$28.00	\$25.00	\$28.00	\$30.00

### Streets and Sidewalks - Budget Summary

Revenue Category	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
General Sales & Use Taxes	2,633,187	2,644,449	2,714,000	2,653,000
Federal Grants	519,215	-	-	-
State Shared	1,049,008	1,084,925	1,141,400	1,104,400
General Government Charges	174,676	200,000	200,000	200,000
Investment Income	136,536	53,862	157,000	145,000
Disp of Fix Assets / Sale of Equip/ Sc	-	-	500	500
Other Miscellaneous Revenues	94,792	97,636	50,000	50,000
Appropriated Fund Balance	-	-	276,906	-
Beginning Surplus	-	-	1,437,329	905,380
<b>Total</b>	<b>4,607,414</b>	<b>4,080,873</b>	<b>5,977,135</b>	<b>5,058,280</b>



### Streets and Sidewalks - Budget Summary

Expenditure Category	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel				
Salary	467,859	361,094	364,062	214,343
Benefits	241,118	233,522	200,231	214,992
<b>Personnel Subtotal</b>	<b>708,976</b>	<b>594,615</b>	<b>564,293</b>	<b>429,335</b>
Operating				
Professional Services	1,163	17,349	10,000	20,000
Other Contractual Services	1,370,757	1,400,860	1,624,150	1,560,420
Communication and Freight Services	974	979	1,500	1,500
Utility Services	1,116,549	1,115,499	1,150,000	1,150,000
Rentals and Leases	1,815	3,242	5,500	3,500
Insurance	93,010	154,299	277,957	224,273
Repair and Maintenance Services	1,355,103	771,229	1,195,001	645,000
Other Current Charges and Obligation	-	-	1,500	1,500
Office Supplies	226	213	3,275	1,500
Operating Supplies	67,604	74,464	89,800	95,951
Road Materials and Supplies	63,670	60,652	82,297	252,000
<b>Operating Subtotal</b>	<b>4,070,871</b>	<b>3,598,785</b>	<b>4,440,980</b>	<b>3,955,644</b>
Capital				
Improvements Other Than Buildings	519,995	9,380	108,636	-
Machinery and Equipment	1,487	-	179,703	330,000
Infrastructure	2,386	181,763	175,000	-
<b>Capital Subtotal</b>	<b>523,868</b>	<b>191,143</b>	<b>463,339</b>	<b>330,000</b>
Other				
Transfers	186,924	571,094	508,523	343,301
<b>Other Subtotal</b>	<b>186,924</b>	<b>571,094</b>	<b>508,523</b>	<b>343,301</b>
<b>Total</b>	<b>5,490,638</b>	<b>4,955,637</b>	<b>5,977,135</b>	<b>5,058,280</b>

### Streets and Sidewalks - Personnel Summary

Position Title		2009-10 Actual	2010-11 Actual	2011-12 Adopted Budget	2012-13 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	2	-
12831 CADD Operator		1	1	-	-
Total	Full-time	6	6	5	3
	Part-time	-	-	-	-