

CITY OF CARSON

ADOPTED OPERATING BUDGET
DEPARTMENT SUMMARY - BY CATEGORY
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works

CATEGORY	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
Salaries and Benefits	\$6,166,590	\$5,850,510	\$5,418,223	\$5,238,286	\$5,469,157	\$5,168,678	\$11,869,651
Operations & Maintenance	3,483,661	3,183,143	3,412,545	3,055,061	3,542,131	3,270,624	4,335,136
Capital Outlay	4,646	3,146	0	0	0	0	0
Other Financing Uses	10,687	0	0	0	0	2,503	0
Total Expenditures	\$9,665,584	\$9,036,800	\$8,830,768	\$8,293,347	\$9,011,288	\$8,441,805	\$16,204,787

DEPARTMENT ACTIVITY

The Public Works department, under the direction of the Director of Public Works is responsible for the management, administration and oversight of the engineering, public works, and building and safety operations of the City. These divisions are responsible for the design, construction, and maintenance of the City's infrastructure system as well as the processing of entitlements for all private development.

- * **Engineering Services Division:** Reviews private development, issues construction permits, approves plans, estimates and contract documents, oversees the design, development, construction management, and inspection of the City's public improvement projects, as approved in the City's 5-Year Capital Improvement Program (CIP).
 - Implementation of the City's 5-Year Capital Improvement Program, including the preparation of Requests for Proposals and Requests for Quotations, selection of consultants, coordination between consultants and Caltrans, advertisement of projects and selection of contractors.
 - Apply for and process several types of federal and state (MTA, Caltrans) funds for streets, storm drains, improvements, etc. Prepare agreements between the City/Agency and Caltrans/County. Prepare and submit reimbursement documentation for federal funds.
 - Review proposed private development plans and set conditions of approval.
 - Review private development plans:
 - ❖ Tentative maps and final maps.
 - ❖ Street, sewer, water, streetlights, signals, stripping, and all improvements within the public right-of-way.
 - Assist in the inspection of Capital Improvement Projects, as well as private development projects.
 - Issue construction, excavation and encroachment permits for public utilities, contractors and homeowners.
 - Administer the flood zone requirements and keep residents informed of the latest developments and changes with respect to City zoning.
- ◊ **Traffic Engineering** is responsible for planning and implementing a safe and efficient network of public facilities to accommodate the movement of vehicles, pedestrians, and bicycles throughout the City. Develops strategies for improving traffic and pedestrian safety.

DEPARTMENT ACTIVITY (cont.)

- ◊ *NPDES/Water Quality* coordinates the implementation of the City's NPDES Storm Water Program. Develops and/or reviews practices and procedures for implementation and/or compliance with federal, state, and local laws and regulations for the water, storm water, and environmental water quality programs.
- **Public Works Division:** Provides management, budgetary control and supervision of the City's maintenance programs: i.e. administration of public signs and streets, vehicles and equipment, tree and median maintenance, concrete and debris removal, landscape and building maintenance and solid waste management.
 - ◊ *Sign Maintenance:* Upgrades and replaces street name signs citywide.
 - ◊ *Street Maintenance:* Keeps citywide roadways free of potholes and repaints legends and crosswalks for the safety of pedestrians and motorists.
 - ◊ *Vehicle and Equipment Maintenance and Repair:* Provides preventative maintenance for City vehicles and equipment.
 - ◊ *Tree Maintenance:* Offers contract management of the City's urban forest. The program manages labor and operations to handle emergency tree trimming requests outside of the scope of the current tree contract.
 - ◊ *Concrete and Debris Removal:* Maintains City curbs and gutters.
 - ◊ *Environmental Services & Contract Management:* Administers Waste Management contract for the collection and processing of residential, commercial, and industrial refuse and recyclables; street sweeping; landscaped medians and drainage maintenance citywide.
 - ◊ *Emergency Call-Outs:* Public Works is often involved and notified by Emergency Services (Sheriff, Fire, Public Safety) and the general public to tend to safety hazard issues within the public right-of-way.
 - ◊ *Landscape and Building Maintenance:* Maintains all public grounds and facilities in a safe and healthy manner to enable their usage and enjoyment by the public. The following programs support this section.
 - *Administration:* Administrative support for the division.
 - *Landscape Maintenance:* Landscape maintenance services for the upkeep of parks and Civic Center grounds for an aesthetically pleasing environment and for the enjoyment of all residents. Maintenance services include indoor plant care, athletic field maintenance, planter maintenance, litter and trash pickup, hard surface maintenance, irrigation system maintenance, and mowing and edging.
 - *Building/Structural Maintenance:* Provides building maintenance services for parks, facilities, and the Civic Center to ensure the buildings are functional, operational, clean, and secure for use by residents and city staff. This program also includes the barricading of abandoned and unsafe private property at the order of Building and Safety Division.
 - *Paint and Graffiti Program:* Provides painting services and the removal of unsightly graffiti in parks, City facilities, and throughout the public right-of-way.
 - *Custodial Services Program:* Provides custodial services for parks, City Hall and the Corporate Yard to ensure facilities are clean and sanitary so employees and the general public can enjoy a healthy environment.
- **Building and Safety Division:** Supervises building permit processing, plan checks, construction inspections, property rehabilitation, and the City's residential property report program.
 - ◊ *Permit Issuance:* Involves processing and issuing permits, collecting fees, and gathering information for public use.
 - ◊ *Plan Check:* Reviews plans for structural design and compliance with the Uniform Building Code requirements.
 - ◊ *Construction Inspection:* Reviews all phases of new private construction and City-owned facilities for compliance with City building codes, State-mandated requirements, and issues the Certificates of Occupancy.
 - ◊ *Property Rehabilitation:* Investigates substandard property and enforces code compliance.
 - ◊ *Residential Property Report Programs:* Ensures that zoning and/or building code violations of property being purchased, i.e. single-family residences and condominium units are corrected in order to improve the quality of those homes and neighborhoods.

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund

DEPARTMENT: 80 Public Works

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	4,097,398	3,919,575	3,638,520	3,498,549	3,550,362	3,352,126	7,628,990
5003 Overtime	57,654	68,218	51,174	27,897	49,674	75,460	50,363
5004 Temporary/Part Time	41,533	22,487	0	35,842	55,000	86,735	164,682
5005 Classified Part Time	73,085	38,358	0	2,360	3,000	0	0
5501 Retirement	1,028,401	971,660	894,783	882,935	948,264	902,311	1,987,993
5502 Medical & Associated Benefits	633,055	619,948	634,000	613,376	677,231	582,949	1,602,413
5503 Dental Insurance	62,660	60,047	59,223	56,431	55,956	49,054	128,585
5505 Group Life Insurance	26,379	18,006	14,047	14,013	13,426	12,381	30,493
5508 Reimbursement	27,502	24,700	25,350	22,900	22,800	21,350	45,750
5509 Vision Insurance	6,902	6,537	6,541	4,646	3,233	3,693	8,231
5510 Medicare	48,535	45,563	43,023	39,742	44,949	40,921	99,068
5512 Deferred Compensation Match	23,699	22,768	33,100	18,611	26,800	14,893	38,600
5513 Unused Medical-Deferred Comp	21,017	23,953	18,462	20,109	18,462	25,696	60,062
5516 Part Time Retirement	18,771	8,689	0	875	0	1,111	24,421
Salaries and Benefits	6,166,590	5,850,510	5,418,223	5,238,286	5,469,157	5,168,678	11,869,651
6003 Printing/Binding/Duplication	459	558	500	2,880	500	281	650
6004 Professional Services	110,491	156,613	194,277	85,564	269,476	146,401	417,400
6005 Contract Services	2,078,868	1,793,464	1,931,821	1,667,289	1,951,821	1,695,611	1,832,255
6006 Membership Fees and Dues	37,985	37,551	38,550	37,006	38,950	36,626	28,900
6007 Excursions and Admission Fees	20,162	15,784	34,500	58,465	61,113	114,282	0
6008 Promotion & Publicity	30	743	2,000	129	2,121	224	2,000
6009 Special Materials & Supplies	215,280	167,432	223,332	154,354	222,428	120,472	347,000
6010 Office/Facilities Sppls&Frshng	15,332	10,209	16,650	7,475	14,006	10,446	12,350
6011 Telephone	14,034	11,858	13,310	12,691	11,610	11,649	16,790
6013 Auto Allowance/Mileage	7,809	7,861	6,100	6,142	6,100	3,066	6,050
6014 Conference and Travel	6,906	3,805	4,072	1,260	4,072	1,880	14,130
6015 Taxes, Licenses and Fees	35,050	32,620	34,000	33,063	40,263	40,639	48,423
6016 Employee Uniform	12,410	13,153	14,680	12,113	14,680	12,626	26,050
6017 Subscriptions & Publications	3,138	1,940	2,991	708	1,400	554	850
6020 Comptr-Reltd Lnse, Eqp, Accs	5,155	6,537	4,666	7,061	7,666	6,948	5,666
6027 Non-Capital Tools/Equipment	4,007	3,970	2,800	2,538	2,800	1,203	8,000
6035 Disposal Costs	41,321	33,493	51,191	51,752	45,000	38,075	35,000
6051 Miscellaneous Parts	12,625	11,420	10,550	3,605	550	3,170	350
6053 Postage	8,949	9,108	10,000	8,980	10,000	8,314	10,000
6077 Gas	0	0	0	0	0	0	20,000
6078 Electric	457,277	458,586	459,431	497,394	459,431	523,245	726,431
6079 Water	266,345	257,157	261,933	249,368	262,433	273,773	499,340
6097 Local Trainings & Meetings	137	873	750	21	650	77	250
6157 Stipend	735	1,155	1,000	910	1,000	805	1,000
6801 Transportation Reimbursement	(90,677)	(60,259)	(75,000)	(57,981)	(100,000)	(65,827)	0
7003 Office & Equipment Maintenanc	18,488	32,344	24,080	14,819	24,800	47,739	34,500
7004 Vehicle Maintenance	84,337	56,271	72,550	95,894	80,950	110,291	89,250
7011 Property & Supplies Rental	116	473	0	0	0	0	1,000
7013 Vehicle/Rolling Eqpmt Rental	3,631	15,509	2,111	0	22,111	872	3,011

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DEPARTMENT: 80 Public Works

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7306 Diesel Fuel	33,284	23,951	22,000	29,964	30,000	33,270	25,800
7307 Unleaded Gas	78,976	76,786	46,400	70,306	54,000	91,403	119,140
7308 Motor Oil	359	0	550	0	500	0	1,300
7309 Liquid Propane Gas	0	32	0	0	0	162	0
7310 Compressed Natural Gas	643	2,146	750	1,290	1,700	2,348	2,250
Operation and Maintenance	3,483,661	3,183,143	3,412,545	3,055,061	3,542,131	3,270,624	4,335,136
8008 Improvements Other Than Bldg	4,250	0	0	0	0	0	0
8027 Infra/Rdways-Warning Signs	396	3,146	0	0	0	0	0
Capital Outlays	4,646	3,146	0	0	0	0	0
9518 Operating Transfers Out-Prp A	0	0	0	0	0	2,003	0
9519 Operating Transfers Out-Prp C	0	0	0	0	0	500	0
9524 Operating Transfer Out/UOBG	10,687	0	0	0	0	0	0
Other Financing Sources/Uses	10,687	0	0	0	0	2,503	0
TOTAL DEPT: 80 Public Works	9,665,584	9,036,800	8,830,768	8,293,347	9,011,288	8,441,805	16,204,787

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DEPARTMENT
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Account Clerk	1	1	1	51,936	2	93,648
Administrative Analyst	1	1	1	0	0	0
Administrative Secretary	1	1	1	63,252	1	63,252
Administrative Specialist	0.5	1	1	0	0	0
Assistant Facilities Maint. Technician	0	0	0	0	2	85,140
Assistant Groundswoker	0	0	0	0	2	78,834
Assistant Maintenance Worker	0	0	1	35,979	2	68,532
Assistant Tree Trimmer	0	0	2	80,590	2	91,804
Associate Civil Engineer	1.35	1.25	1.25	114,075	0.65	59,319
City Engineer	0.90	0.90	0.90	0	0	0
Construction Inspector	2	2	1	64,865	1	64,865
Coordinator I, Transportation	0	0.25	0.20	10,944	0	0
Coordinator II, Transportation	0.50	0.25	0.50	41,388	0	0
Custodian	0	0	0	0	10	476,638
Director of Public Works	0.65	0.65	0.65	80,514	0.90	119,389
Division Secretary	0	0	0	0	2	113,287
Electrician	0	0	0	0	1	69,786
Engineering Technician	1	1	1	63,312	1	63,312
Equipment Mechanic I	2	3	0	0	0	0
Equipment Mechanic II	4	3	2	132,528	2	132,528
Facilities Maintenance Technician I	0	0	0	0	1	48,240
Facilities Maintenance Technician II	0	0	0	0	10	570,629
Groundswoker I	0	0	0	0	1	44,443
Groundswoker II	0	0	0	0	8	410,287
Heavy Equipment Operator	5	5	5	315,856	5	315,857
HVAC Technician	0	0	0	0	1	71,592
Irrigation Technician	0	0	0	0	1	58,741
Lead Facilities Maintenance Technician	0	0	0	0	4	266,755
Lead Senior Bus Driver	0.50	0	0	0	0	0
Maintenance Worker I	2	3	3	155,631	0	0
Maintenance Worker II	11	10	9	474,883	11	565,173
Manager, Storm Water Quality Program	0.75	0.75	0.75	85,409	1	113,879
Manager, Transportation Services	0.50	0.50	0	0	0	0
Painter	0	0	0	0	1	63,252
Plumber	0	0	0	0	1	66,478
Pool Maintenance Specialist	0	0	0	0	1	61,702
Principal Civil Engineer	0.65	0.65	0.65	83,788	0.65	83,788
Public Works Program Administrator	1	1	1	59,280	1	88,992
Senior Administrative Specialist	2	1	1	71,244	2	143,088
Senior Civil Engineer	0.55	0.55	0.55	59,640	0.55	58,715
Senior Clerk	4	4.5	4	197,808	5	247,260
Senior Construction Inspector	2	2	2	143,184	2	143,184
Senior Custodian	0	0	0	0	6	304,662
Senior Engineering Technician	1.75	1.70	1.70	104,959	1.70	107,059
Senior Equipment Mechanic	2	2	1	71,359	0	0
Senior Groundswoker	0	0	0	0	12	669,262
Senior Maintenance Worker I	3	4	4	188,339	3	193,799
Senior Maintenance Worker II	3	2	2	142,718	2	142,718
Senior Storekeeper	1	1	1	0	0	0
Senior Tree Trimmer	2	2	2	95,558	2	106,290
Storekeeper	1	1	0	0	0	0
Superintendent, Landscape & Bldg Mn.	0	0	0	0	1	116,772
Superintendent, Public Works Mn.	1	1	1	0	1	91,512
Supervisor, Bldg. Maintenance	0	0	0	0	1	86,789
Supervisor, Construction Inspector	1	1	1	88,855	1	82,656
Supervisor, Custodial	0	0	0	0	1	75,354

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PERSONNEL SUMMARY - BY DEPARTMENT
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Supervisor, Equipment Maintenance	1	1	1	0	0	0
Supervisor, Parks Maintenance	0	0	0	0	2	168,854
Supervisor, Public Works Maintenance	2	2	2	167,033	2	170,874
Supervisor, PW - Tree Maintenance	1	1	1	76,202	1	78,107
Supervisor, Transportation	0	0.50	0.50	0	0	0
Traffic Engineer	0.75	0.70	0.70	81,740	0.70	81,740
Tree Trimmer II	3	3	1	57,250	1	59,913
Typist Clerk II	2.5	2	2	90,241	2	90,240
TOTALS	71.85	71.15	63.35	3,550,362	127.15	7,628,990

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	3,550,362	7,628,990
Overtime	49,674	50,363
Temporary Part-Time	55,000	164,682
Classified Part-Time	3,000	0
Fringe Benefits	1,811,121	4,025,616
TOTALS	5,469,157	11,869,651