

## Overview

Public Works' mission is to serve as the steward of the City's public infrastructure and environment in a manner that contributes to Alameda's livability and sustainability. Our vision is to become the best trained, most talented, and efficient Public Works Department in the Bay Area.

The Department reviews land development proposals; manages the garbage and recycling franchise; reviews and approves transportation requests; develops and implements sewer and storm water programs; performs graffiti abatement and street sweeping; manages the City's special districts; operates Alameda's paid parking program; maintains signals and streetlights; and maintains the City's urban forest, fleet, and facilities. Our inventory includes 125 miles of city streets, 87 signalized intersections, 260 miles of sidewalk, 822 parking meters, 141 miles of sewers and 43 pump stations, 81 miles of storm drains and 10 pump stations, 21,273 street trees, 6,000+ streetlights including those in parking lots, 42 buildings and 400+ vehicles.

## 2015-2017 Results

- 1) Gained American Public Works Association (APWA) Agency Accreditation.
- 2) 50% of staff across Divisions on track to gain highest credential and/or training in their field.
- 3) Completed master planning for streets and sewers.
- 4) Fully staffed Alameda's Project Management Unit and delivered on \$2M in facilities repairs.
- 5) Implemented a computerized maintenance management system.
- 6) Responded to 10,000+ service requests.

## 2017-2019 Goals

- 1) Update the Public Works Strategic Plan.
- 2) Improve capacity through 12 staff trainings on policies and procedures.
- 3) 75% of staff on track to gain the highest credential or training in their field.
- 4) Rehabilitate six miles of sewer main and associated manholes and lower laterals.
- 5) Resurface nine miles of street, make 6.5 miles of sidewalk repairs, and prune 7,005 trees.
- 6) Make millions of dollars in critical improvements to City facilities.
- 7) Support planning and engineering for \$55M worth of one-time transportation projects to be constructed in FY18-19.

Performance Measure	Relates to Goal	2014 Actual	2015 Actual	2016 Actual
1. Percent of sewer mains and associated lower laterals replaced per plan. (Target: 3 miles)	4	N/A	N/A	93%
2. Percent of streets resurfaced per plan. (Target 4.5 miles)	5	N/A	N/A	200%
3. Percent of trees pruned per plan. (Target: 3,600)	5	N/A	N/A	113%
4. Percent of sidewalk repairs completed per plan. (Target: 21,000 Linear Feet [LF])	5	N/A	N/A	102%
5. Percent of waste diverted from landfills (Landfill Diversion Rate). (Target: 77%)	1	N/A	76%	79%
6. Percent of Capital Improvement Projects completed on budget and per plan. (Target: 90%)	4, 5, 6, 7	N/A	37%	87%
7. Percent of public service requests responded to within 1 business day. (Target: 75%)	1, 2, 3	N/A	N/A	88%
8. Percent Departments qualifying as Green Businesses. (Target: 100%)	1	N/A	86%	86%

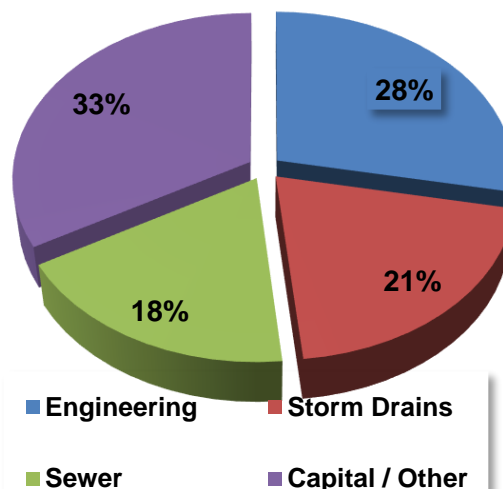
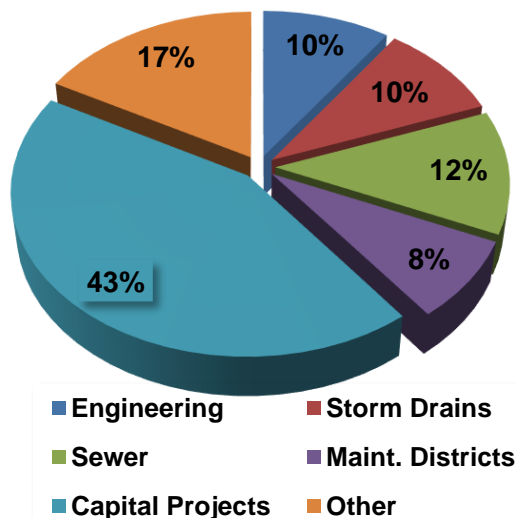
### Expenditure Summary by Program

<u>Program Name</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Forecast</u>
Public Works Engineering	\$ 2,549,894	\$ 3,140,000	\$ 2,851,000	\$ 3,683,000	\$ 3,855,000
Storm Drain Maintenance	2,567,058	3,213,000	2,782,000	3,681,000	3,791,000
Sewer Maintenance & Operations	3,234,686	4,846,000	3,885,000	4,849,000	4,630,000
Maintenance Districts	1,607,476	2,579,017	2,446,172	3,062,000	3,158,000
Capital Improvement Projects	11,076,394	44,205,007	44,508,000	19,016,000	14,676,000
Other Public Works Services	4,813,098	6,067,433	5,670,000	6,543,000	6,633,000
<b>Total Program Budget</b>	<b>\$25,848,606</b>	<b>\$64,050,457</b>	<b>\$62,142,172</b>	<b>\$40,834,000</b>	<b>\$36,743,000</b>
<b>Less: Program Revenues</b>	<b>29,467,020</b>	<b>49,659,496</b>	<b>46,195,062</b>	<b>40,053,127</b>	<b>43,732,560</b>
<b>Net Program Budget</b>	<b>\$ (3,618,414)</b>	<b>14,390,961</b>	<b>\$15,947,110</b>	<b>\$ 780,873</b>	<b>\$ (6,989,560)</b>

### Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Public Works Engineering	4210310	18.50	18.50	17.50	17.50
Storm Drain Maintenance	Various	12.50	12.50	12.70	12.70
Sewer Maintenance/Operations	0602	11.85	11.85	11.45	11.45
Capital Projects / Other	Various	20.05	20.05	20.75	20.75
<b>Total</b>		<b>62.90</b>	<b>62.90</b>	<b>62.40</b>	<b>62.40</b>

### Expenditure Budget by Program / Full-Time Personnel Summary



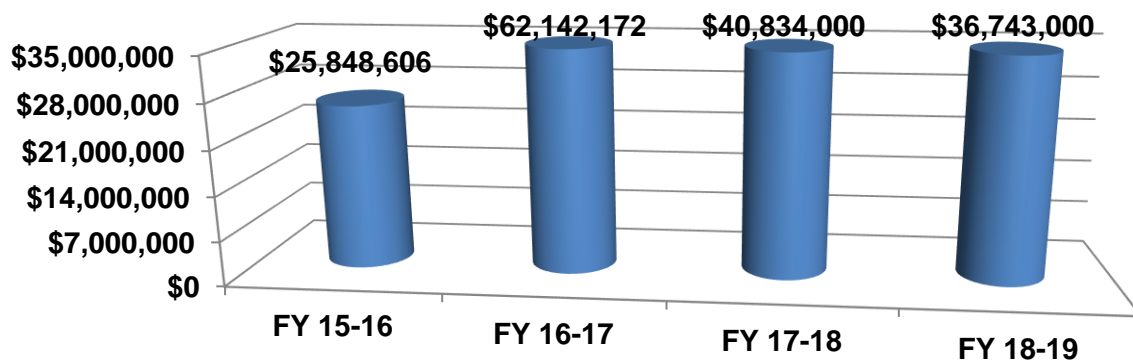
Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Full-Time Personnel	\$ 7,003,191	\$ 8,806,750	\$ 6,988,000	\$ 9,441,000	\$ 9,995,000
Part-Time Personnel	129,038	89,101	143,000	149,000	150,000
Contractual Services	2,648,005	4,744,768	4,871,000	5,641,000	5,595,000
Other Operational Costs	1,353,949	46,310,793	2,202,172	2,464,000	2,341,000
Capital Outlay	11,290,588	441,284	44,648,000	19,159,000	14,822,000
Cost Allocation	3,394,351	2,471,761	2,824,000	3,508,000	3,522,000
Debt Service	29,484	1,186,000	466,000	472,000	318,000
<b>Total Program Budget</b>	<b>\$ 25,848,606</b>	<b>\$ 64,050,457</b>	<b>\$ 62,142,172</b>	<b>\$ 40,834,000</b>	<b>\$ 36,743,000</b>
<b>Less: Program Revenues</b>	<b>29,467,020</b>	<b>49,659,496</b>	<b>46,195,062</b>	<b>40,053,127</b>	<b>43,732,560</b>
<b>Net Program Budget</b>	<b>\$ (3,618,414)</b>	<b>14,390,961</b>	<b>\$ 15,947,110</b>	<b>\$ 780,873</b>	<b>\$ (6,989,560)</b>

Fund Summary

	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
<b>Program Budget by Fund</b>					
General Fund (001)	\$ 1,452,193	\$ 1,510,000	\$ 1,445,000	\$ 1,764,000	\$ 1,834,000
Maint. Districts (275-279)	1,607,476	2,579,017	2,446,172	3,062,000	3,158,000
Capital Improvements (310)	11,366,506	46,754,901	47,359,000	22,699,000	18,531,000
Urban Runoff (351)	1,984,341	7,108,341	2,159,000	2,988,000	3,071,000
Sewer Fund (602)	3,234,686	4,846,000	3,885,000	4,849,000	4,630,000
Other Funds	6,203,404	1,252,198	4,848,000	5,472,000	5,519,000
	25,848,606	64,050,457	62,142,172	40,834,000	36,743,000
<b>Net Program Budget by Fund</b>					
General Fund (001)	\$ 1,351,649	\$ 310,000	\$ 1,367,000	\$ 1,687,000	\$ 1,756,000
Other Funds	(4,970,063)	14,080,961	14,580,110	(906,127)	(8,745,560)
	(3,618,414)	14,390,961	15,947,110	780,873	(6,989,560)

Expenditures by Fiscal Year



## Program Description

The Administration program provides day-to-day management, including policy direction, program evaluation, capital project delivery and reimbursement, support for all maintenance activities, and budget management and controls. This program administers department correspondence, file management, contracts, specifications, payment of invoices, payroll, tracking the timely completion of all service requests, and handles personnel matters. It facilitates response to service requests from residents and Police dispatch regarding sanitary sewer overflows, traffic signal and street light malfunctions, street, sidewalk and tree concerns, dead animals (as back-up), abandoned furniture, and other inquiries.

## Key Objectives

1. Provide executive management and leadership, program oversight, policy formulation and strategic direction to the Public Works Department.
2. Manage the Department's budgets to ensure revenues and expenditures are consistent with current budget allocations.
3. Improve department's capacity through 12 trainings on policies and procedures and developing the Public Works 2017-2022 strategic plan.
4. Process 100% of invoices in a timely manner, to avoid late charges.
5. Respond to 5,000+ public service requests annually and substantively respond to requests within one business day.
6. Provide responsive customer service, balancing resource availability, severity of concerns, and prioritize to ensure correct level of service. Input service requests from internal and external customers.
7. Digitize the department's records.
8. Maintain the department's website.

## Budget Highlights / Significant Changes

- Following APWA accreditation, execute strategic planning and relevant training. Increase focus on optimizing operations and enhancing customer service activities.
- A Fiscal Year 2016-17 survey of SeeClickFix users found that 82% would recommend the service to a friend and 62% were satisfied with the City's response to service requests.
- Pursue innovative funding options and grants to address the City's on-going deferred maintenance in public facilities, master planning, emergency preparedness and hazard mitigation, energy efficiency and sustainability and green infrastructure.



Program Summary

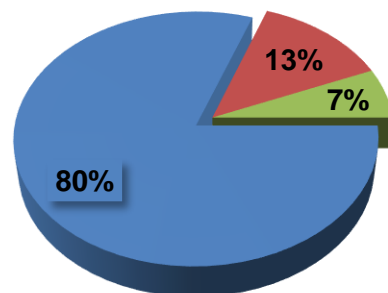
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 248,712	\$ 327,900	\$ 266,000	\$ 330,000	\$ 354,000
Part-Time Personnel	17,032	2,986	27,000	33,000	34,000
Contractual Services	28,410	11,728	43,000	45,000	43,000
Other Operational Costs	16,386	15,886	17,000	17,000	18,000
Capital Outlay	1,303	-	1,000	1,000	1,000
Cost Allocation	29,496	29,500	28,000	30,000	30,000
<b>Total Program Budget</b>	<b>\$ 341,339</b>	<b>\$ 388,000</b>	<b>\$ 382,000</b>	<b>\$ 456,000</b>	<b>\$ 480,000</b>
<b>% Variance</b>			<b>2%</b>	<b>19%</b>	<b>5%</b>
<b>Less: Program Revenues</b>	100,544	78,000	78,000	77,000	78,000
<b>Net Program Budget</b>	<b>\$ 240,795</b>	<b>\$ 310,000</b>	<b>\$ 304,000</b>	<b>\$ 379,000</b>	<b>\$ 402,000</b>

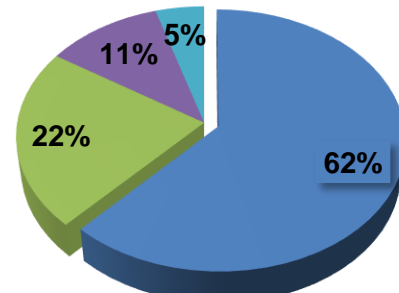
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Public Works Director	EXME	0.25	0.25	0.25	0.25
Deputy PW Director	MCEA	0.20	0.20	0.20	0.20
Public Works Coordinator	MCEA	0.20	0.20	0.20	0.20
Executive Assistant	MCEA	0.40	0.40	0.40	0.40
Office Assistant	MCEA	0.25	0.25	0.25	0.25
Engineering Office Assistant	ACEA	0.20	0.20	0.20	0.20
Senior Account Clerk	ACEA	0.20	0.20	0.40	0.40
Intermediate Clerk	ACEA	0.40	0.40	0.20	0.20
Superintendent	MCEA	0.20	0.20	0.20	0.20
<b>Totals</b>		<b>2.30</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>

Expenditures by Category / Personnel



■ Personnel  
■ Other  
■ Cost Allocation



■ FT Salary  
■ Other  
■ Pension  
■ Medical/OPEB

## Program Description

This program provides ongoing maintenance of street pavement, sidewalks, trees and median maintenance. This program repairs potholes and sidewalk displacements, as reported by the public and through zone inspections performed by a sidewalk construction inspector. Sidewalk repairs also include the placement of asphalt fillets, which are considered a temporary repair, and concrete grinding. The program includes the maintenance of existing striping and curb markings on a five-year renewal cycle, the replacement of faded signs, and the installation of new striping and signage associated with approved traffic service requests. Finally, the program includes graffiti removal in the public right of way and tree/landscape related storm response.

## Key Objectives

1. Complete sidewalk repair requests within 30 days (inspection within two weeks).
2. Repair potholes within 30 days of notification.
3. Maintain all public streets and sidewalks in an acceptable and usable condition, as funding allows.
4. Provide emergency response to remove downed tree limbs in the right-of-way, within 24 hours.
5. Install and maintain required regulatory, warning, guide and street name signs, and curb markings, as funding allows. Proactively review existing signs and curb markings and replace/refresh as needed. Remedy faded street and/or no parking signs within 90 days. Remedy failed or downed regulatory signs within 72 business hours.
6. Remove graffiti on highly visible public property within 30 days, and not highly visible public property within 90 days.
7. Assist in pruning City trees in accordance with Street Tree Master Plan standards.
8. Maintain the City medians and streetscapes in a clean and aesthetically acceptable condition.
9. Provide supplemental watering of young trees during dry season to help promote good health.
10. Assist in responding to non-emergency public requests for tree maintenance.

## Budget Highlights / Significant Changes

- This program incorporates former program Graffiti Abatement (4240) and Street Tree/Median Maintenance (4250). See Urban Forest CIP (No. 91802) for street tree trimming schedule.
- Proactively review existing signs and curb markings and replace/refresh as needed.
- Street, sidewalk, tree and median maintenance staff serve a crucial function in storm response.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.





Program Summary

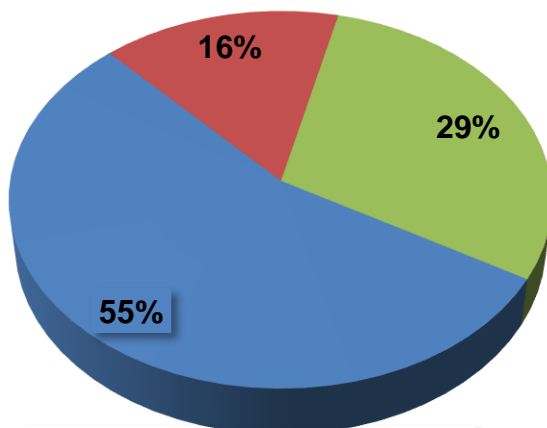
General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 661,111	\$ 690,482	\$ 626,000	\$ 711,000	\$ 747,000
Contractual Services	109,196	42,826	48,000	52,000	53,000
Other Operational Costs	93,131	141,268	142,000	151,000	160,000
Cost Allocation	247,416	247,424	247,000	394,000	394,000
<b>Total Program Budget</b>	<b>\$ 1,110,854</b>	<b>\$ 1,122,000</b>	<b>\$ 1,063,000</b>	<b>\$ 1,308,000</b>	<b>\$ 1,354,000</b>
<b>% Variance</b>			<b>5%</b>	<b>23%</b>	<b>4%</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 1,110,854</b>	<b>\$ 1,122,000</b>	<b>\$ 1,063,000</b>	<b>\$ 1,308,000</b>	<b>\$ 1,354,000</b>

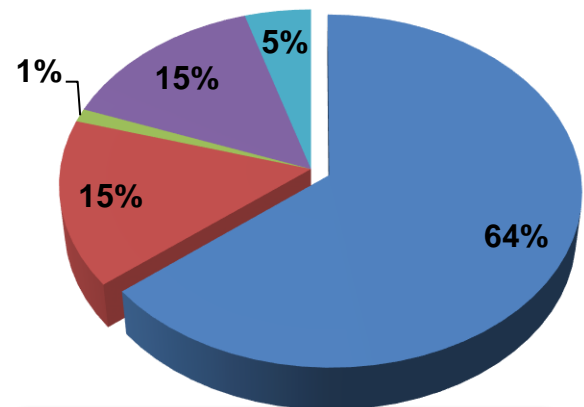
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Public Works Superintendent	MCEA	0.20	0.20	0.20	0.20
Public Works Supervisor	MCEA	0.80	0.80	0.80	0.80
Public Works Team Leader	ACEA	1.00	1.00	1.00	1.00
Public Works Maint. Worker II	ACEA	2.00	2.00	2.00	2.00
Public Works Maint. Worker I	ACEA	2.00	2.00	2.00	2.00
Intermediate Clerk	ACEA	0.20	0.20	0.20	0.20
<b>Totals</b>		<b>6.20</b>	<b>6.20</b>	<b>6.20</b>	<b>6.20</b>

Expenditures by Category / Personnel



■ Personnel  
■ Other  
■ Cost Allocation



■ FT Salaries  
■ Other  
■ OPEB/Medicare  
■ Medical  
■ Pension

## Program Description

The Street Lighting program operates and maintains the City's streetlights including those in parks and parking lots. Program activities include performing regular inspections of all street lights and performing emergency repairs in a timely manner to ensure the public's safety. The program budget also accounts for the electrical cost of the City's street lighting system, based upon rates established by Alameda Municipal Power (AMP).

## Key Objectives

1. Respond to emergency requests for streetlight service within 24 hours.
2. Respond to non-emergency requests for streetlight service within 30 days.
3. Maintain the City's streetlight system to ensure reliable operations and minimal downtime.
4. Perform quarterly night and day system checks to identify faulty streetlights or photo cells.
5. Process utility invoices in a timely manner.
6. Continue rollout of LED lighting upgrades city-wide.

## Budget Highlights / Significant Changes

- Program responsibility was transferred to Public Works (from AMP) effective Fiscal Year 2017-18. Of AMP's transfer to the City's General Fund, \$900,000 is specifically allocated to the streetlights' operating and capital budgets.
- Program costs include street light energy costs subject to AMP rate increases.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.





Program Summary

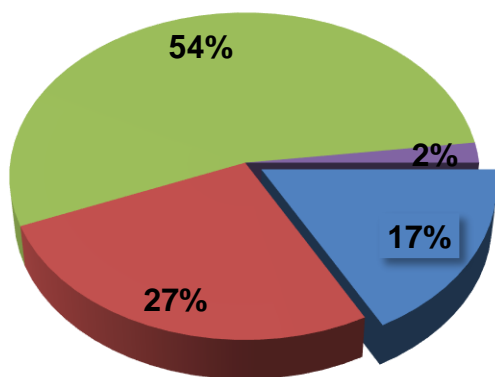
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ -	\$ -	\$ -	\$ 99,000	\$ 107,000
Contractual Services	-	-	-	164,000	156,000
Other Operational Costs	-	-	-	325,000	325,000
Cost Allocation	-	-	-	12,000	12,000
<b>Total Program Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>% Variance</b>			<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0%</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

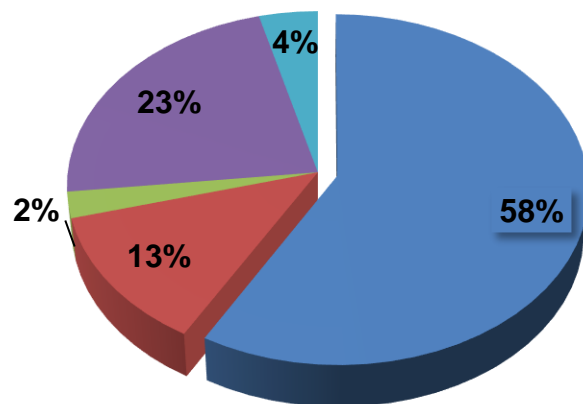
Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Maintenance Worker II	ACEA			1.00	1.00
<b>Totals</b>		<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

Expenditures by Category / Personnel



■ Personnel  
■ Contract Services  
■ Other  
■ Cost Allocation



■ FT Salaries  
■ Other  
■ OPEB/Medicare  
■ Medical  
■ Pension

## Program Description

The Traffic Signals program operates and maintains the City's 87 traffic signals and the streetlights located on traffic signal poles. Program activities include performing monthly inspections of all traffic signals and traffic loops, and performing emergency repairs in a timely manner to ensure the public's safety.

## Key Objectives

1. Respond to emergency requests for traffic signal-service within 24 hours.
2. Respond to non-emergency requests for traffic signal-service within 30 days.
3. Maintain the City's traffic signal systems to ensure reliable operations, traffic flow, and minimal traffic congestion.
4. Perform quarterly inspections of all traffic signals.
5. Accounts for the electrical costs of the City's traffic signals and street lights on signal poles.

## Budget Highlights / Significant Changes

- This program complements the recently added Street Lighting Program (4290).
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

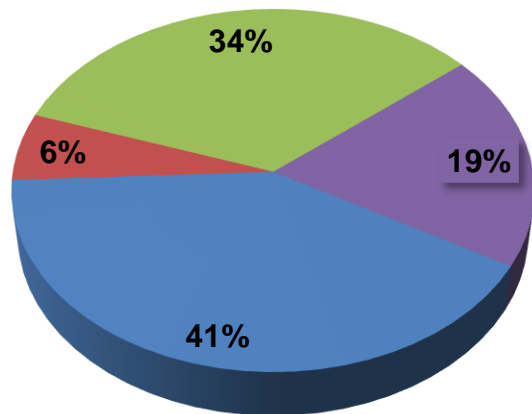
Gas Tax Fund (211)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 253,389	\$ 399,553	\$ 244,000	\$ 355,000	\$ 392,000
Contractual Services	88,940	31,185	33,000	50,000	60,000
Other Operational Costs	170,270	196,398	199,000	306,000	310,000
Cost Allocation	125,650	111,902	112,000	176,000	176,000
<b>Total Program Budget</b>	<b>\$ 638,249</b>	<b>\$ 739,038</b>	<b>\$ 588,000</b>	<b>\$ 887,000</b>	<b>\$ 938,000</b>
<b>% Variance</b>			<b>20%</b>	<b>51%</b>	<b>6%</b>
<b>Less: Program Revenues</b>	6,895	-	2,000	-	-
<b>Net Program Budget</b>	<b>\$ 631,354</b>	<b>\$ 739,038</b>	<b>\$ 586,000</b>	<b>\$ 887,000</b>	<b>\$ 938,000</b>

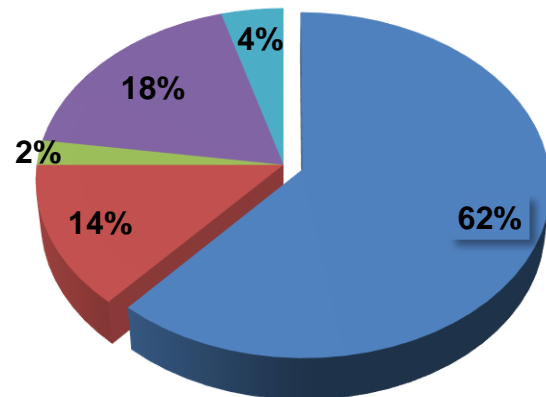
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Traffic Signal Maint. Technician	ACEA	1.00	1.00	1.00	1.00
Maintenance Worker II	ACEA	1.00	1.00	-	-
Maintenance Worker I	ACEA	1.00	1.00	1.00	1.00
Public Works Maint Foreperson		-	-	1.00	1.00
<b>Totals</b>		<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>

Expenditures by Category / Personnel



■ Personnel ■ Contract Services  
■ Other ■ Cost Allocation



■ FT Salaries ■ Other  
■ OPEB/Medicare ■ Medical  
■ Pension

## Program Description

The Parking program provides for the regular weekly collection of coins from individual meters and maintains all City parking meters on streets and in parking lots. It also manages the Civic Center Parking Structure, including revenue management, graffiti abatement, maintenance, security cameras, and police enforcement of parking restrictions. Management of the paid parking program includes regular collection of occupancy data to ensure progress to Council approved goals of freeing up parking spaces in the downtown corridors.

## Key Objectives

1. Free up one to two parking space(s) per block on Alameda's Park Street and Webster Street corridors. Direct drivers to off-street lots and the Civic Center Parking Structure to improve on-street parking in the Park Street corridor.
2. Complete repairs to parking meters and kiosks within seven working days.
3. Remove graffiti on parking meters within 72 hours.
4. Provide managed replacement, maintenance, and updating of single and multi-space meters, as well as Civic Center Parking Structure equipment.
5. Monitor and manage smart parking meters including number of transactions, % of credit card revenue and messaging for holidays and paid parking hours.
6. Satisfy parking customers.

## Budget Highlights / Significant Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.
- With the installation of "smart" credit card enabled single space meters City-wide in 2016, Alameda averages 100,176 paid parking transactions per month with 46% of revenue received via an average of 23,664 credit card transactions per month.
- This program incorporates the former program Civic Center Parking Structure (224.1).



### Program Summary

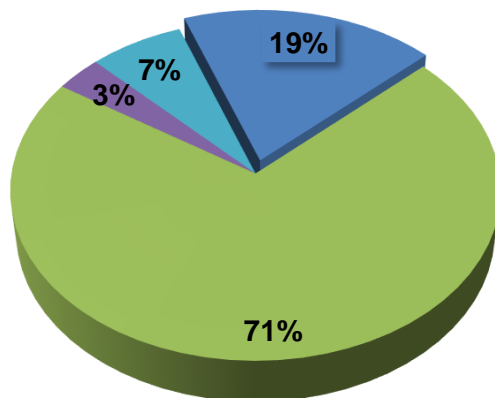
### Parking Meter (224)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 190,293	\$ 249,724	\$ 166,000	\$ 207,000	\$ 217,000
Part-Time Personnel	28,974	26,759	27,000	\$ 27,000	\$ 27,000
Contractual Services	402,460	590,034	763,000	807,000	805,000
Other Operational Costs	61,801	15,413	67,000	37,000	40,000
Cost Allocation	53,064	53,301	53,000	78,000	78,000
<b>Total Program Budget</b>	<b>\$ 736,592</b>	<b>\$ 935,231</b>	<b>\$ 1,076,000</b>	<b>\$ 1,156,000</b>	<b>\$ 1,167,000</b>
<b>% Variance</b>			<b>-15%</b>	<b>7%</b>	<b>1%</b>
<b>Less: Program Revenues</b>	<b>1,480,845</b>	<b>1,591,000</b>	<b>1,506,000</b>	<b>1,501,000</b>	<b>1,501,000</b>
<b>Net Program Budget</b>	<b>\$ (744,253)</b>	<b>\$ (655,769)</b>	<b>\$ (430,000)</b>	<b>\$ (345,000)</b>	<b>\$ (334,000)</b>

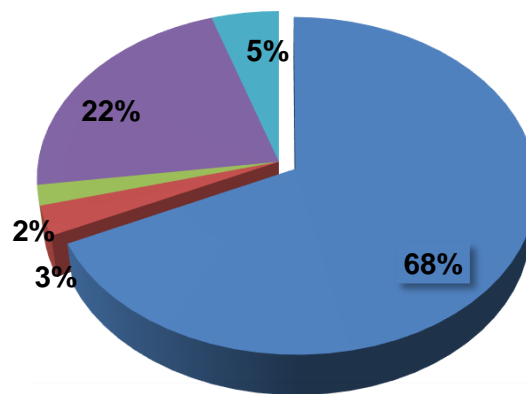
### Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Assistant City Manager	EXME	0.15	0.15	-	-
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Public Works Maint. Worker I	ACEA	1.00	1.00	1.00	1.00
Public Works Coordinator	MCEA	-	-	-	-
Management Analyst	MCEA	0.25	0.25	0.25	0.25
Office Assistant	MCEA	0.25	0.25	0.25	0.25
Senior Clerk	ACEA	0.20	0.20	0.20	0.20
<b>Totals</b>		<b>2.05</b>	<b>2.05</b>	<b>1.90</b>	<b>1.90</b>

### Expenditures by Category / Personnel



■ Personnel  
■ Contract Services  
■ Cost Allocation  
■ Other



■ FT Salaries  
■ OPEB/Medicare  
■ Pension  
■ Other  
■ Medical



## Program Description

The Garbage Surcharge (Doolittle Landfill) program provides for the general maintenance and regulatory post-closure compliance requirements of the Doolittle Landfill site.

## Key Objectives

1. Inspect and maintain methane flare equipment to ensure compliance with regulatory requirements, including upgrading the existing blower and back-up system to meet regulatory requirements.
2. Provide quarterly monitoring and reports to regional agencies regarding water quality and air quality.
3. Conduct monthly inspections of perimeter fencing to ensure security and safety.
4. Account for permit fees.

## Budget Highlights / Significant Changes

- This program incorporates former annual maintenance CIP #5438805, Doolittle Landfill Closure.
- Opening the former landfill site for public use would cost at least \$7 million and is presently unfunded.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

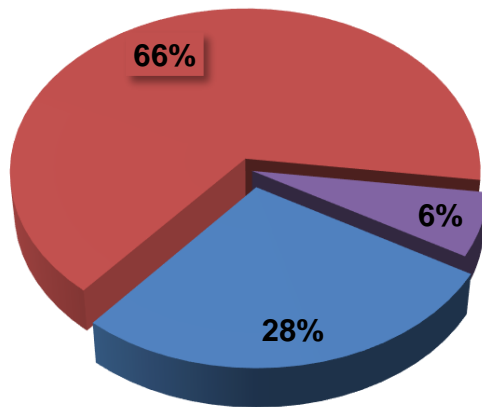
Solid Waste Surcharge Fund (270)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 74,545	\$ 85,296	\$ 37,000	\$ 81,000	\$ 88,000
Contractual Services	61,674	257,000	200,000	200,000	200,000
Materials & Supplies	1,885	(4)	1,000	-	-
Cost Allocation	13,752	13,748	14,000	19,000	19,000
<b>Total Program Budget</b>	<b>\$ 151,856</b>	<b>\$ 356,040</b>	<b>\$ 252,000</b>	<b>\$ 300,000</b>	<b>\$ 307,000</b>
<b>% Variance</b>			<b>29%</b>	<b>19%</b>	<b>2%</b>
<b>Less: Program Revenues</b>	222,897	178,000	182,000	178,000	175,000
<b>Net Program Budget</b>	<b>\$ (71,041)</b>	<b>\$ 178,040</b>	<b>\$ 70,000</b>	<b>\$ 122,000</b>	<b>\$ 132,000</b>

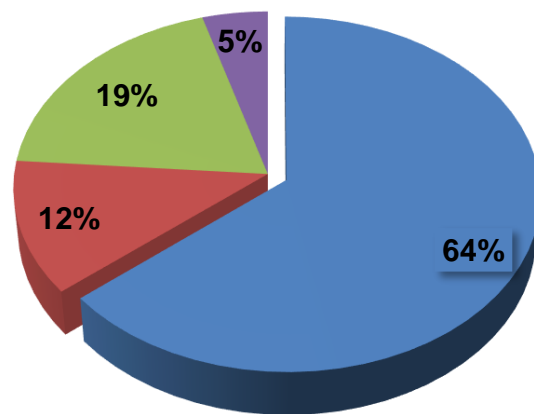
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Maintenance Worker II	ACEA	0.50	0.50	0.50	0.50
<b>Totals</b>		<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>

Expenditures by Category / Personnel



■ Personnel      ■ Contract Services  
■ Cost Allocation



■ FT Salaries      ■ Other  
■ Medical      ■ Pension

### Program Description

This program oversees the \$17 million franchise with Alameda County Industries and the solid waste disposal service contract with Waste Management, and handles the annual rate review, delinquent bills, technical assistance, and educational outreach to residents, businesses, and schools. The program focuses on waste reduction, recycling, composting, and innovative ways to promote sustainability. Measure D and grant funds help reduce the City's municipal solid waste, including the recycling of fluorescent tubes, batteries, tires, oil, and electronics, and encourage the City's use of recycled products.

### Key Objectives

1. Maximize the diversion of solid waste from landfills.
2. Ensure franchise is cost-effective, efficient, and customer service-oriented.
3. Divert universal waste such as fluorescents, batteries, and bilge pads.
4. Provide educational information and outreach at 12 citywide events annually.
5. Seek and secure grant funding for targeted recycling programs.
6. Gain green certification for the City's buildings.



### Budget Highlights / Significant Changes

- 79% of Alameda's annual waste is diverted from landfills, one of the highest diversion rates in the country
- In Fiscal Year 2015-16, Alameda's collection rates were flat.
- Alameda's tons of commercial recycling and organics collection increased from nominal in 2010 to 3,709 tons in FY15-16
- Review Zero Waste Implementation Plan to ensure the City achieves its 2020 goals.
- Amend the City's franchise to incorporate past changes and propose new ones.
- Continue the effort to reduce paper through digitization and update of the City's Environmentally Preferable Purchasing Policy.
- This program incorporates the former program Integrated Waste (02741).

Program Summary

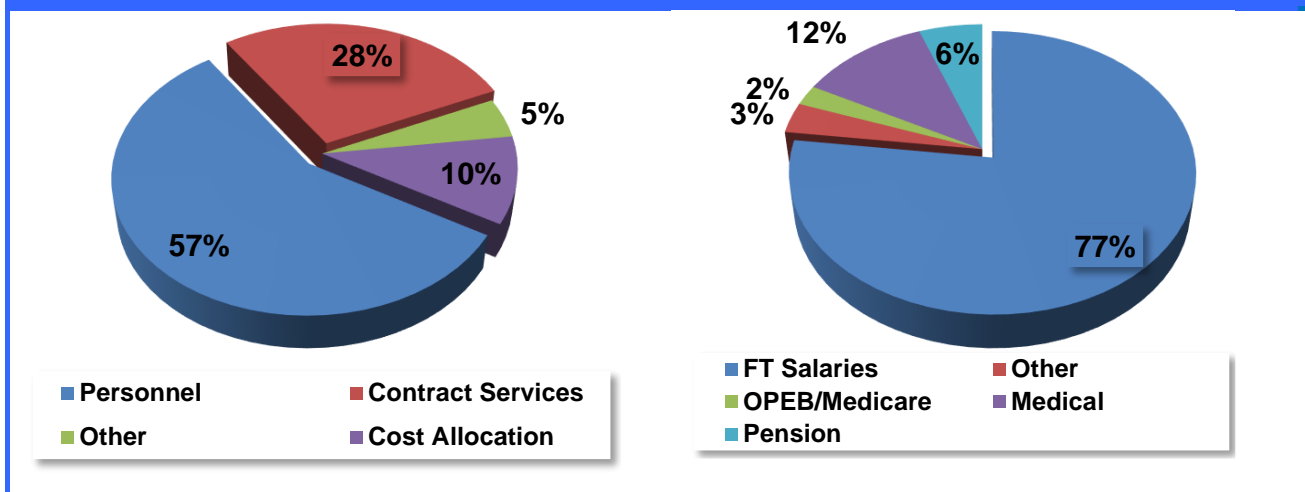
Waste Mgmt Program Fund (274/274.1)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 531,105	\$ 674,914	\$ 448,000	\$ 636,000	\$ 664,000
Part-Time Personnel	6,804	9,315	4,000	4,000	4,000
Contractual Services	237,522	291,580	308,000	316,000	317,000
Other Operational Costs	21,211	51,271	51,000	50,000	50,000
Capital Outlay	8,093	4,000	4,000	4,000	4,000
Cost Allocation	124,620	125,920	126,000	119,000	119,000
<b>Total Program Budget</b>	<b>\$ 929,355</b>	<b>\$ 1,157,000</b>	<b>\$ 941,000</b>	<b>\$ 1,129,000</b>	<b>\$ 1,158,000</b>
<b>% Variance</b>			<b>19%</b>	<b>20%</b>	<b>3%</b>
<b>Less: Program Revenues</b>	<b>761,462</b>	<b>689,000</b>	<b>704,000</b>	<b>767,000</b>	<b>772,000</b>
<b>Net Program Budget</b>	<b>\$ 167,893</b>	<b>\$ 468,000</b>	<b>\$ 237,000</b>	<b>\$ 362,000</b>	<b>\$ 386,000</b>

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Assistant City Manager	EXME	0.15	0.15		
Public Works Director	EXME	0.20	0.20	0.20	0.20
Deputy PW Director	MCEA	0.40	0.40	0.40	0.40
Public Works Coordinator	MCEA	0.40	0.40	0.40	0.40
Program Specialist II	MCEA	2.00	2.00	2.00	2.00
Executive Assistant	MCEA	0.20	0.20	0.20	0.20
Office Assistant	ACEA	0.25	0.25	0.25	0.25
Senior Clerk	ACEA	0.60	0.60	0.60	0.60
Intermediate Clerk	ACEA	0.20	0.20	0.20	0.20
Maintenance Worker I	ACEA	0.25	0.25		
Maintenance Worker II		-	-	0.25	0.25
<b>Totals</b>		<b>4.65</b>	<b>4.65</b>	<b>4.50</b>	<b>4.50</b>

Expenditures by Category / Personnel



## Description of Districts

The City's Maintenance Districts program administers and maintains the Island City Landscape & Lighting District 84-2 (Zone 1 to Zone 8), Marina Cove Maintenance District, Marina Cove II Community Facilities District, Alameda Landing Community Facilities Districts, and Bayport Municipal Service District. The program maintains the sidewalk and streetscape areas, provides litter control, and funds the associated utility costs. Notable areas of work are both the Park and Webster downtown business districts as well as Marina Village, Harbor Bay, Alameda Landing, and Marina Shores.

## Key Objectives

1. Monitor and direct contractor work for maintenance and repairs to ensure clean, orderly, attractive, and well-maintained public areas.
2. Develop annual budgets for each district and conduct property owner balloting as necessary.
3. Provide assessment information to the County Assessor.
4. Negotiate janitorial and maintenance contracts resulting in beautification of public areas via sidewalk cleaning and litter and graffiti removal.
5. Respond to graffiti requests in business districts within 72 business hours.
6. Process utility billings and monitor usage.
7. Provide engineering services for development of new districts.
8. Act as liaison with residents and businesses residing in these districts.

## Budget Highlights / Significant Changes

- This budget reflects new special districts at Alameda Landing and Marina Cove II (Marina Shores), and the City's management of more maintenance contracts at Marina Village.





Program Summary

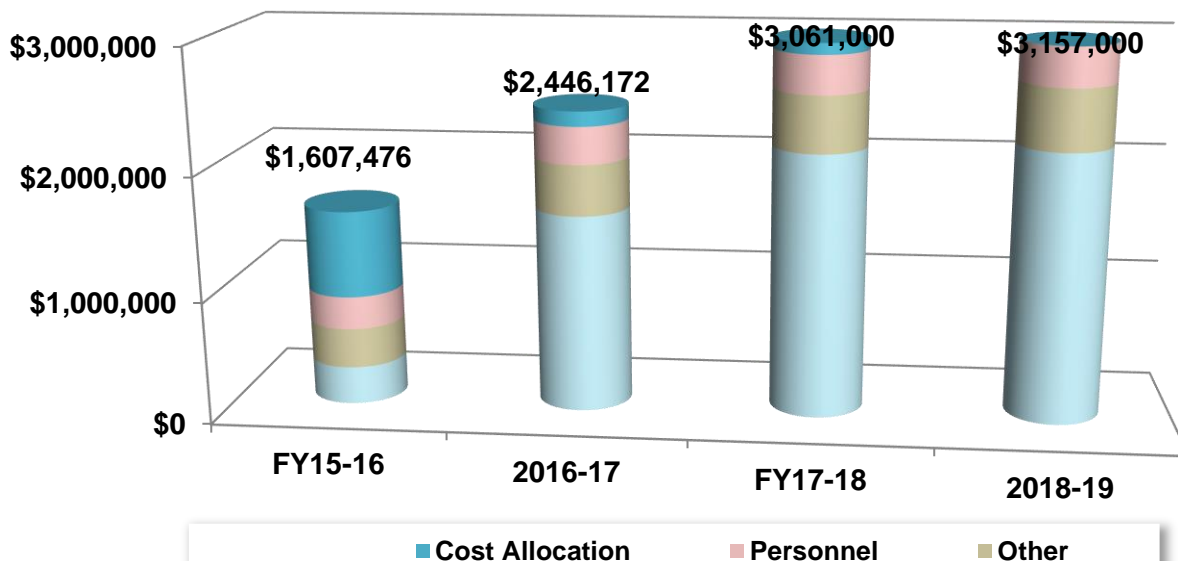
Maintenance District Funds (275-279)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>2016-17 Budget</u>	<u>2016-17 Projected</u>	<u>FY17-18 Budget</u>	<u>2018-19 Budget</u>
Full-Time Personnel	\$ 247,959	\$ 283,000	\$ 272,000	\$ 282,000	\$ 294,000
Part-Time Personnel	20,763	29,000	30,000	28,000	28,000
Contractual Services	309,482	1,770,502	1,612,000	2,144,000	2,190,000
Other Operational Costs	131,590	416,515	412,172	456,000	494,000
Capital Outlay	195,421	-	-	-	-
Cost Allocation	702,261	80,000	120,000	151,000	151,000
<b>Total Program Budget</b>	<b>\$ 1,607,476</b>	<b>\$ 2,579,017</b>	<b>\$ 2,446,172</b>	<b>\$ 3,061,000</b>	<b>\$ 3,157,000</b>
<b>% Variance</b>			<b>5%</b>	<b>25%</b>	<b>3%</b>
<b>Less: Program Revenues</b>	<b>2,427,752</b>	<b>2,409,361</b>	<b>2,730,000</b>	<b>3,212,837</b>	<b>3,169,461</b>
<b>Net Program Budget</b>	<b>\$ (820,276)</b>	<b>\$ 169,656</b>	<b>\$ (283,828)</b>	<b>\$ (151,837)</b>	<b>\$ (12,461)</b>

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>2016-17 Budget</u>	<u>FY17-18 Budget</u>	<u>2018-19 Budget</u>
Public Works Coordinator	MCEA	0.20	0.20	0.20	0.20
Management Analyst	MCEA	0.50	0.50	0.50	0.50
Maintenance Worker II	ACEA	0.25	0.25	0.25	0.25
<b>Totals</b>		<b>0.95</b>	<b>0.95</b>	<b>0.95</b>	<b>0.95</b>

Expenditures by Fiscal Year



## Program Description

The Engineering program provides management over land development, capital improvement projects, and transportation planning and operations. Land development activities include the review and approval of permits and environmental documents to ensure compliance with City regulations. Capital improvement project activities include: planning, design, construction management, and inspection of the City's infrastructure projects. Transportation activities include the implementation of the City's Transportation Element and the Multi-modal Transportation plans; participation in regional planning activities and projects; and coordination of the Safe Routes to School and bicycle programs.

## Key Objectives

1. Strengthen the Capital Improvement Program through the new Project Management Division.
2. Complete 75% of Capital Projects on budget and per plan.
3. Process plan check submittals and permit applications and conduct construction inspections in timely manner and in accordance with City standards and policies.
4. Maximize the quantity and quality of street and sidewalk repairs, given appropriations.
5. Encourage multi-modal service improvements, including transit, pedestrian, and bicycle facilities.

## Budget Highlights / Significant Changes

- Variances in this program result from Capital Improvement Projects that start, stop, and continue across fiscal years.
- Capital Project activity tripled in Fiscal Years 2015-17, increasing from \$10 M per year to \$22 M per year in FY 15-16, and \$30 M estimated in FY 16-17.
- This increase in capital work stems from several sources: increase in sidewalk repairs, paving streets, planning and designing complex street improvements, repairing City buildings, constructing 17 acres of new parks, and building a new fire station and emergency operations center.
- Alameda's Pavement Condition Index (PCI) is 74, making it better than its neighbors, Berkeley (58), Oakland (60), and San Leandro (57).
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

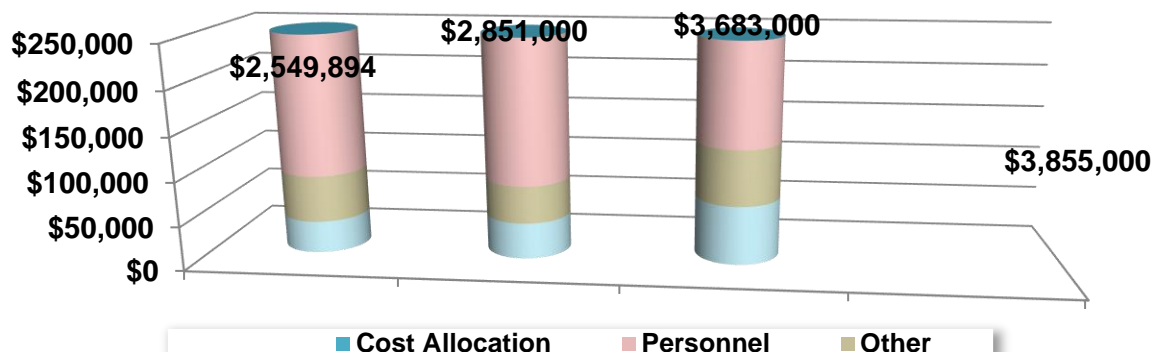
CIP Administration Fund (310.05)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Personnel	\$ 2,170,232	\$ 2,781,526	\$ 2,443,000	\$ 2,959,000	\$ 3,137,000
Contractual Services	36,408	10,750	41,000	67,000	57,000
Other Operational Costs	53,142	23,616	43,000	64,000	68,000
Capital Outlay	-	9,000	9,000	9,000	9,000
Cost Allocation	290,112	315,108	315,000	584,000	584,000
<b>Total Program Budget</b>	<b>\$ 2,549,894</b>	<b>\$ 3,140,000</b>	<b>\$ 2,851,000</b>	<b>\$ 3,683,000</b>	<b>\$ 3,855,000</b>
<b>% Variance</b>			<b>9%</b>	<b>29%</b>	<b>5%</b>
<b>Less: Program Revenues</b>	<b>2,518,361</b>	<b>2,738,985</b>	<b>2,596,000</b>	<b>3,059,000</b>	<b>3,446,000</b>
<b>Net Program Budget</b>	<b>\$ 31,533</b>	<b>\$ 401,015</b>	<b>\$ 255,000</b>	<b>\$ 624,000</b>	<b>\$ 409,000</b>

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
City Engineer	MCEA	1.00	1.00	1.00	1.00
Associate Civil Engineer	ACEA	2.40	2.40	2.40	2.40
Transportation Engineer	ACEA	1.00	1.00	1.00	1.00
Assistant Engineer	ACEA	4.40	4.40	3.40	3.40
Project Manager III	MCEA	0.50	0.50	1.50	1.50
Project Manager II	MCEA	2.00	2.00	2.00	2.00
Project Manager I	MCEA	1.00	1.00	1.00	1.00
Construction/Survey Sup	MCEA	-	-	1.00	1.00
Senior Construction Inspector	ACEA	1.00	1.00	1.00	1.00
Construction Inspector	ACEA	3.00	3.00	2.00	2.00
Transportation Coordinator	ACEA	1.00	1.00	-	-
Engineering Office Assistant	ACEA	0.80	0.80	0.80	0.80
Senior Clerk	ACEA	0.40	0.40	0.40	0.40
<b>Totals</b>		<b>18.50</b>	<b>18.50</b>	<b>17.50</b>	<b>17.50</b>

Expenditures by Fiscal Year



### Program Description

The Storm Drainage Maintenance program provides management and maintenance of the City's storm drainage system, including lagoons, in accordance with the City's National Pollutant Discharge Eliminating Systems (NPDES) permit requirements. The program also provides technical assistance to businesses in the prevention of storm water pollution and ongoing public education regarding the proper management of pollutants.

### Key Objectives

1. Respond to emergency requests related to flooding within 24 hours.
2. Provide annual cleaning of the City's catch basins and culverts.
3. Provide monthly inspection and cleaning of pump stations.
4. Maintain compliance with the NPDES permit requirements.
5. Maintain the network of storm drainage infrastructure in a satisfactory operational and environmental condition.
6. Capture and report the amount of rubbish collected for regulatory reporting purposes.
7. Respond to requests for bulky items/garbage to be collected from the right-of-way and disposed.
8. Provide inspection services for illicit discharge complaints.
9. Outreach to Alameda residents, businesses, and other municipal staff on storm water compliance.

### Budget Highlights / Significant Changes

- Due to flat storm water fees and increasing regulation, Fund 351 is expected to have a negative fund balance in Fiscal Year 2019-20, if not addressed.
- Work in the coming Fiscal Years addresses regulatory requirements for trash capture and green infrastructure planning.
- The 2017-19 Capital Budget includes proposed improvements to prepare Alameda for the impacts of sea level rise including drainage improvements along Shoreline Drive, backup protection for Veteran's Court seawall, designing a FEMA-certified levee at one Bay Farm lagoon outfall, and developing a funding solution to replace Alameda's aged storm drain system.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

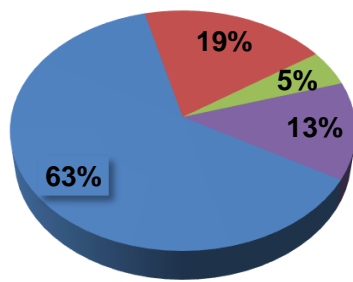
Urban Runoff Fund (351)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 992,680	\$ 1,395,649	\$ 851,000	\$ 1,797,000	\$ 1,888,000
Part-Time Personnel	55,465	10,291	55,000	57,000	57,000
Contractual Services	398,585	582,600	651,000	593,000	584,000
Other Operational Costs	77,999	95,731	124,000	125,000	126,000
Capital Outlay	1,872	20,000	20,000	20,000	20,000
Cost Allocation	457,740	457,729	458,000	396,000	396,000
<b>Total Program Budget</b>	<b>\$ 1,984,341</b>	<b>\$ 2,562,000</b>	<b>\$ 2,159,000</b>	<b>\$ 2,988,000</b>	<b>\$ 3,071,000</b>
<b>% Variance</b>			<b>16%</b>	<b>38%</b>	<b>3%</b>
<b>Less: Program Revenues</b>	<b>2,151,168</b>	<b>2,136,000</b>	<b>2,092,000</b>	<b>2,090,000</b>	<b>2,090,000</b>
<b>Net Program Budget</b>	<b>\$ (166,827)</b>	<b>\$ 426,000</b>	<b>\$ 67,000</b>	<b>\$ 898,000</b>	<b>\$ 981,000</b>

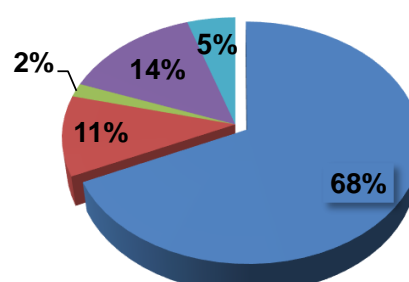
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Assistant City Manager	EXME	0.10	0.10	-	-
Public Works Director	EXME	0.25	0.25	0.25	0.25
Deputy PW Director	MCEA	0.40	0.40	0.40	0.40
Public Works Superintendent	MCEA	0.30	0.30	0.30	0.30
Public Works Supervisor	MCEA	0.40	0.40	0.40	0.40
Intermediate Clerk	ACEA	0.20	0.20	0.20	0.20
Traffic Signal Mtce Technician	ACEA	0.40	0.40	0.40	0.40
Public Works Maint Foreperson	ACEA	0.25	0.25	0.45	0.45
Public Works Maint. Worker II	ACEA	2.40	2.40	2.40	2.40
Public Works Maint. Worker I	ACEA	1.00	1.00	1.00	1.00
Associate Civil Engineer	ACEA	0.60	0.60	0.60	0.60
Project Manager III	ACEA	0.20	0.20	0.20	0.20
Program Specialist II	ACEA	2.00	2.00	2.00	2.00
Office Assistant	MCEA	0.25	0.25	0.25	0.25
Executive Assistant	MCEA	0.20	0.20	0.20	0.20
Senior Clerk	ACEA	0.20	0.20	0.20	0.20
<b>Totals</b>		<b>9.15</b>	<b>9.15</b>	<b>9.25</b>	<b>9.25</b>

Expenditures by Category / Personnel



■ Personnel ■ Contract Services  
■ Other ■ Cost Allocation



■ FT Salaries ■ Other  
■ OPEB/Medicare ■ Medical  
■ Pension



## Program Description

The Street Sweeping and Signs program provides daily street sweeping in business districts and weekly street sweeping in all other areas of the city. The program also reviews street sweeping parking restriction requests from residents and installs parking restriction signs, as appropriate.

## Key Objectives

1. Sweep residential streets weekly to improve runoff water quality and remove litter and debris.
2. Sweep commercial districts' streets daily to improve water quality and remove litter as required by the City's Clean Water Permit.
3. Respond to non-emergency requests for removal of abandoned furniture in the public right-of-way within seven working days.
4. Install no-parking signs for street sweeping as requested by residents.



## Budget Highlights / Significant Changes

- In Fiscal Year 2015-16, 24,438 miles of street were swept and 12,251 cubic yards of materials were collected.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

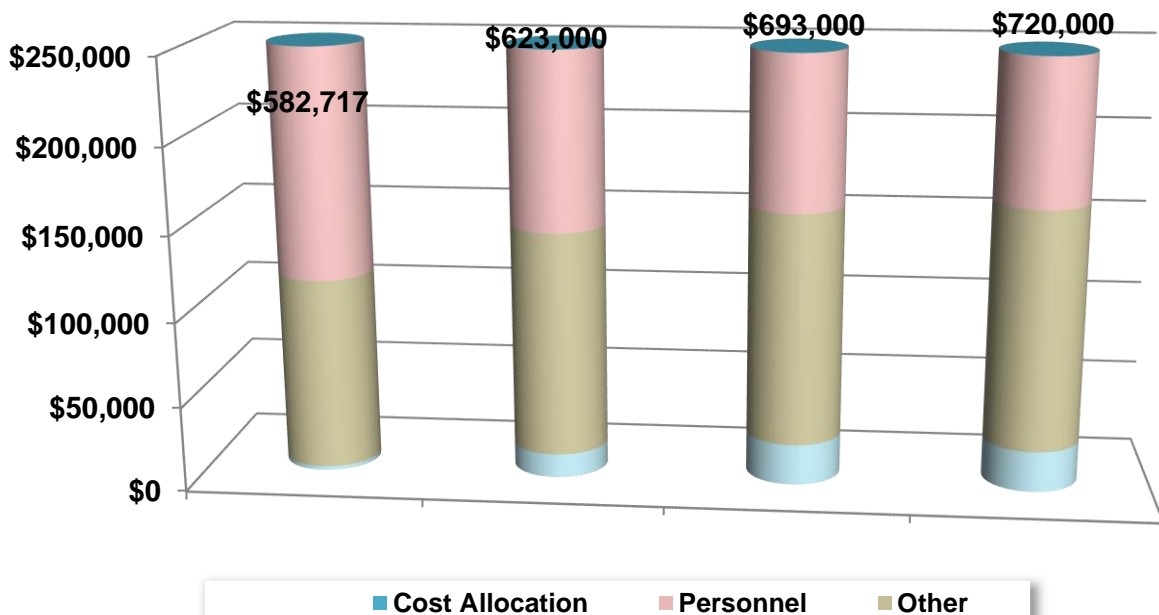
Urban Runoff Fund (351)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Personnel	\$ 351,201	\$ 389,461	\$ 361,000	\$ 392,000	\$ 414,000
Contractual Services	2,250	13,775	14,000	24,000	24,000
Other Operational Costs	112,950	131,455	132,000	136,000	141,000
Cost Allocation	116,316	116,309	116,000	141,000	141,000
<b>Total Program Budget</b>	<b>\$ 582,717</b>	<b>\$ 651,000</b>	<b>\$ 623,000</b>	<b>\$ 693,000</b>	<b>\$ 720,000</b>
<b>% Variance</b>			<b>4%</b>	<b>11%</b>	<b>4%</b>
<b>Less: Program Revenues</b>	3,318	-	-	-	-
<b>Net Program Budget</b>	<b>\$ 579,399</b>	<b>\$ 651,000</b>	<b>\$ 623,000</b>	<b>\$ 693,000</b>	<b>\$ 720,000</b>

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Public Works Maint. Worker II	ACEA	2.25	2.25	2.25	2.25
Early Morning St Sweeper	ACEA	1.00	1.00	1.00	1.00
<b>Totals</b>		<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>

Expenditures by Fiscal Year



## Program Description

The Sewer Maintenance and Operations program is structured to keep our sewer facilities free of obstructions and in good working order. Program staff are trained in responding to emergencies, resolving sewer service calls and mitigating the impacts of blockages and sewage overflows. The program also provides routine cleaning, inspection and repair of the City's sewer facilities. These activities are industry best practices known to lengthen the years before an asset requires replacement. The Sewer Maintenance and Operations program complies with state and federal regulation, including the requirements in the Federal Consent Decree, of which the City is a party.

## Key Objectives

1. Continue to professionally manage, operate and maintain all parts of the wastewater collection system in a manner that minimizes the frequency of sanitary sewer overflows.
2. Promptly respond to sewer service calls and sanitary sewer overflows.
3. Mitigate the impacts of sanitary sewer overflows so water quality, the environment and human health is protected.
4. Cost-effectively minimize infiltration and inflow into the system and provide adequate capacity to convey peak flows.
5. Comply with applicable state and federal regulations, including the provisions of the City's Consent Decree.

## Budget Highlights / Significant Changes

- Alameda minimized Sanitary Sewer Overflows to 0.8 per 100 miles per year, compared to the regional average of 5.63 Sanitary Sewer Overflows per 100 miles per year.
- Management and operations includes the cleaning and inspection of sewer pipes, as needed, with a return of frequency not to exceed 5 and 10 years, respectively.
- This program incorporates previous annual maintenance capital improvement programs for sanitary sewer cleaning and sanitary sewer maintenance.



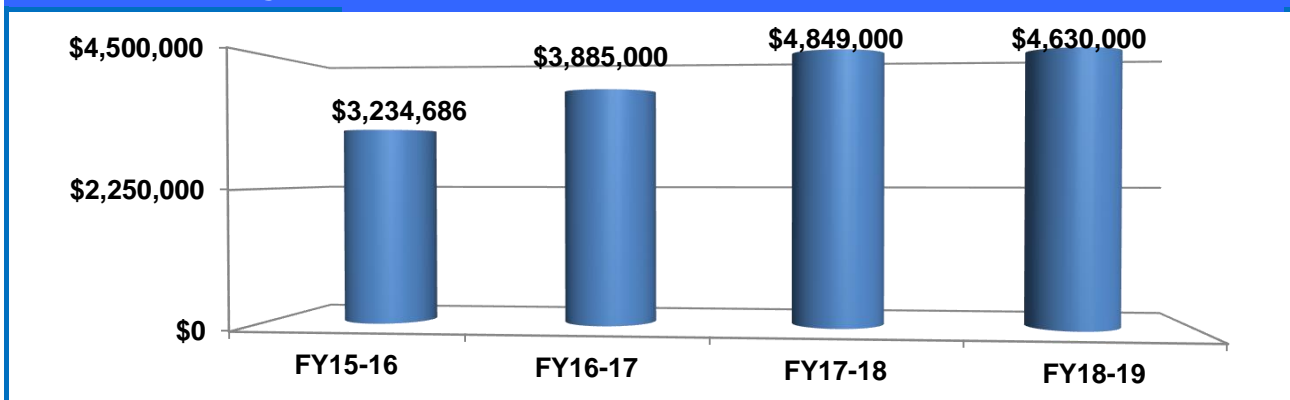
### Program Summary

<u>Expenditure Category</u>	<b>FY15-16 Actual</b>	<b>FY16-17 Budget</b>	<b>FY16-17 Projected</b>	<b>FY17-18 Budget</b>	<b>FY18-19 Budget</b>
Full-Time Personnel	\$ 1,281,964	\$ 1,529,245	\$ 1,274,000	\$ 1,592,000	\$ 1,693,000
Contractual Services	451,472	482,802	512,000	511,000	516,000
Materials & Supplies	253,520	331,148	316,000	797,000	609,000
Capital Outlay	3,618	102,176	102,000	105,000	108,000
Cost Allocation	1,214,628	1,214,629	1,215,000	1,372,000	1,386,000
Debt Service	29,484	1,186,000	466,000	472,000	318,000
<b>Total Program Budget</b>	<b>\$ 3,234,686</b>	<b>\$ 4,846,000</b>	<b>\$ 3,885,000</b>	<b>\$ 4,849,000</b>	<b>\$ 4,630,000</b>
<b>% Variance</b>			<b>20%</b>	<b>25%</b>	<b>-5%</b>
<b>Less: Program Revenues</b>	-	-	-	-	-
<b>Net Program Budget *</b>	<b>\$ 3,234,686</b>	<b>\$ 4,846,000</b>	<b>\$ 3,885,000</b>	<b>\$ 4,849,000</b>	<b>\$ 4,630,000</b>

### Full-Time Personnel Summary

<u>Position</u>	<b>Bargaining Unit</b>	<b>FY15-16 Budget</b>	<b>FY16-17 Budget</b>	<b>FY17-18 Budget</b>	<b>FY18-19 Budget</b>
Assistant City Manager	EXME	0.20	0.20	-	-
Public Works Director	EXME	0.30	0.30	0.30	0.30
Executive Assistant	MCEA	0.20	0.20	0.20	0.20
Public Works Superintendent	MCEA	0.30	0.30	0.30	0.30
Public Works Supervisor	MCEA	0.60	0.60	0.60	0.60
Assistant Engineer	ACEA	0.60	0.60	0.60	0.60
Project Manager III	MCEA	0.30	0.30	0.30	0.30
Project Manager II					
Senior Clerk	ACEA	0.20	0.20	0.20	0.20
Intermediate Clerk	ACEA	0.20	0.20	0.20	0.20
Traffic Signal Mtce Technician	ACEA	0.60	0.60	0.60	0.60
Public Works Maint Foreperson	ACEA	1.75	1.75	2.55	2.55
Public Works Mtce Worker II	ACEA	6.60	6.60	5.60	5.60
<b>Totals</b>		<b>11.85</b>	<b>11.85</b>	<b>11.45</b>	<b>11.45</b>

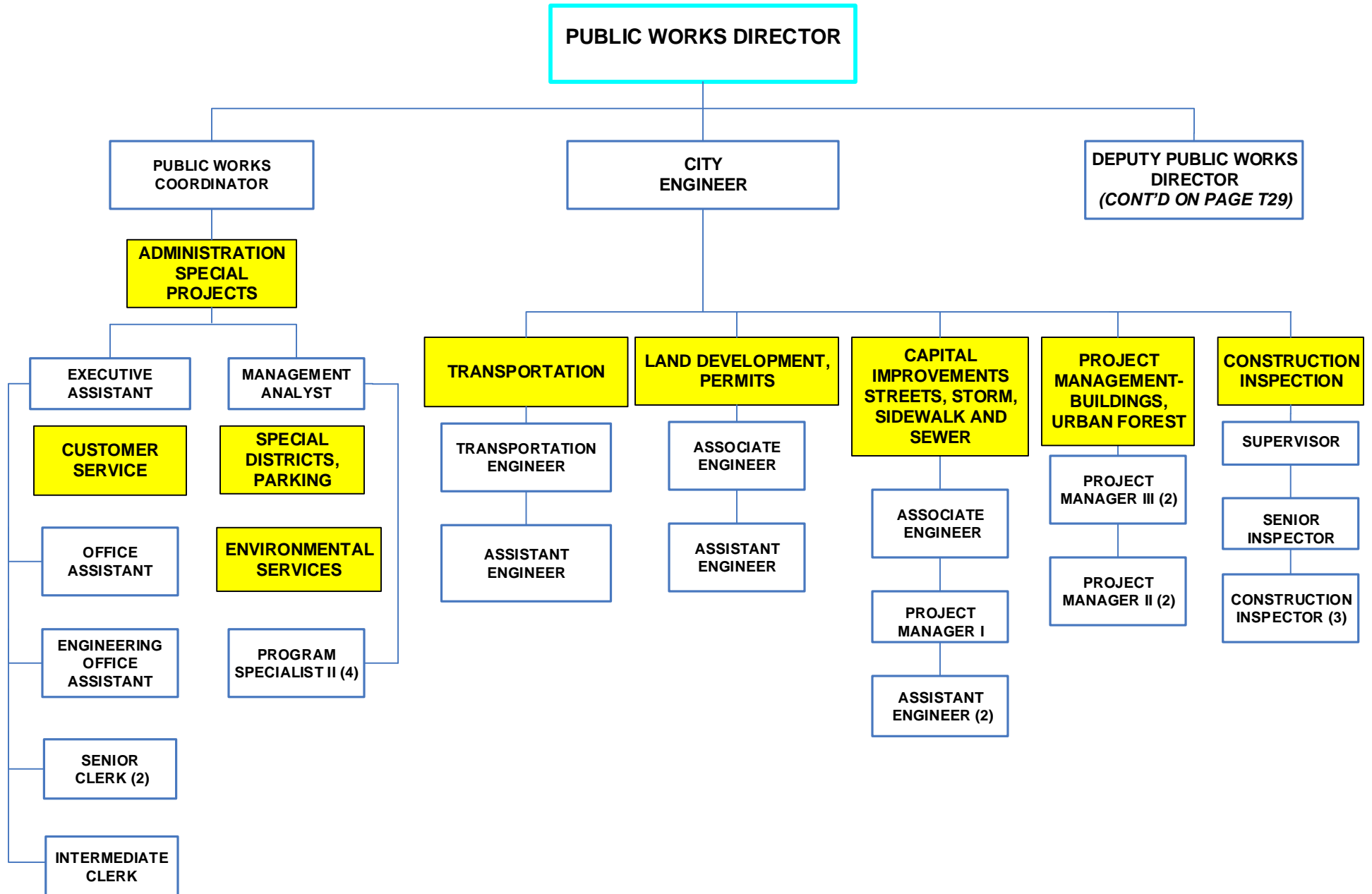
### Expenditures by Fiscal Year



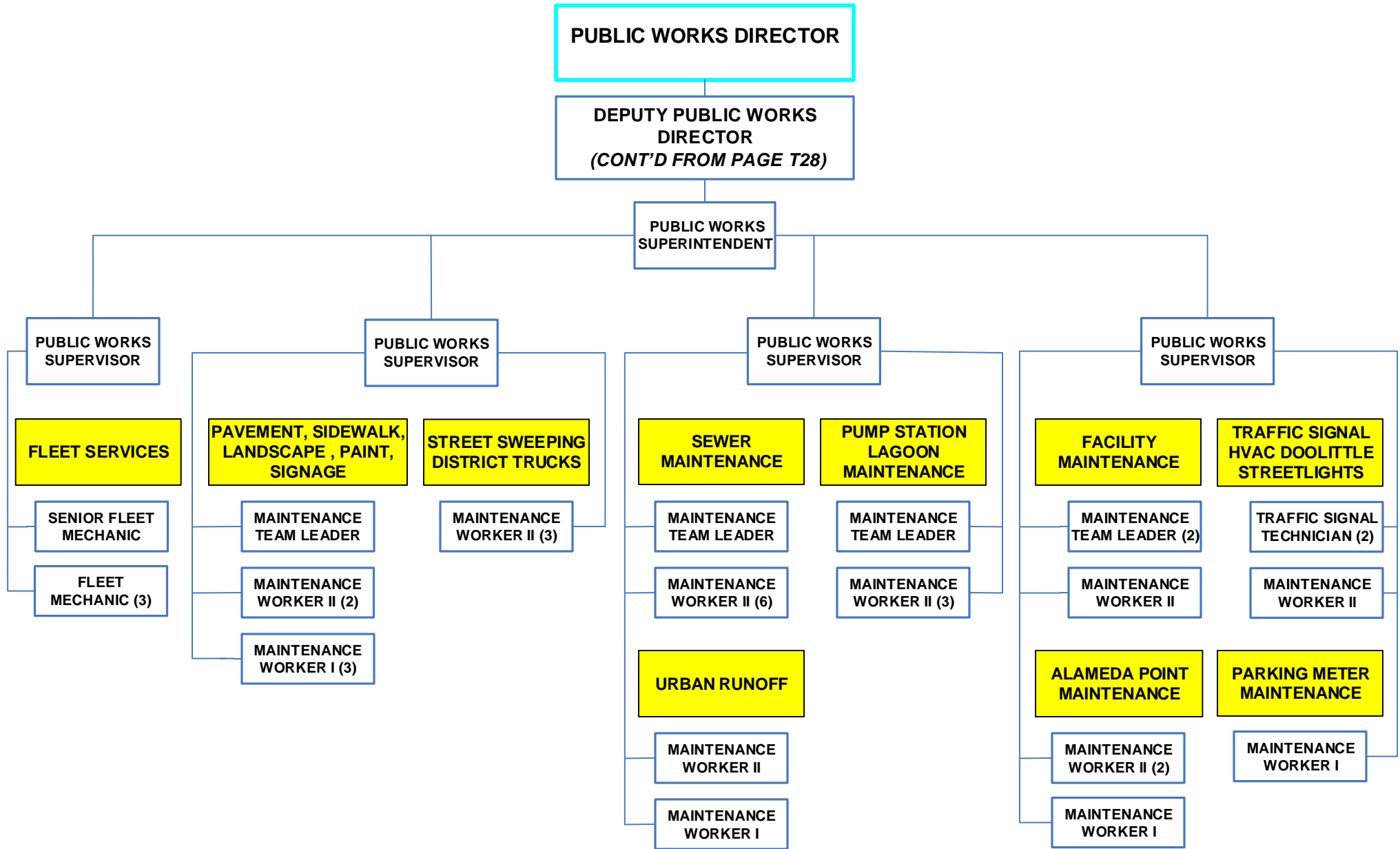
\* These program expenditures are funded by Assessments placed on the County tax roll and supplemental billings made to some commercial businesses.



# Public Works FY 17-18 / 18-19









## City of Alameda, California

### People and Places in the City

