

**PUBLIC WORKS DEPARTMENTAL BUDGET MESSAGE  
2006-2007**

**ORGANIZATION**

Director	1.0
Supervisor	1.0
Foreman	1.0
Fleet Maintenance Coordinator	1.0
Maintenance Worker	5.0
Landscape Worker	3.0
Custodian	2.0
 Total Department Including Sewer & MLK	 14.0

**FY 2005-2006 ACCOMPLISHMENTS**

- Improved customer service
- Improved interdepartmental communication and service
- Assisted in Capital Improvement Projects
- Increased Composting Program
- Installed Gate 6 Rd. garden
- Expanded organic fertilizer program
- Improved Park & Landscape Maintenance Schedules
- Improved Tree Ordinance oversight
- Park Safety And Inspection Report Program Improved
- Improved MLK facility maintenance and grounds supervision
- Reduced pesticide use and expanded integrated pest management program
- Refurnished public benches
- Completed Vina Del Mar planting schedule
- Added new hanging baskets to public parks
- Renovated Marinship Park after the Art Festival
- Completed fall pot hole repair schedule
- Completed this year's street sign replacement schedule
- Assisted in parking lot and pay station maintenance
- Participated in sewer maintenance schedule
- Participated in street right of way trimming schedule
- Participated in public stairways and lanes clearing and trimming schedule
- Assisted Parks and Recreation Department in their programs

**FY 2006-2007 GOALS AND OBJECTIVES**

- Continue to upgrade and expand computer training for DPW staff
- Provide additional craft and safety training
- Continue to strengthen Fleet Services Customer Service Program

- Increase departmental operational efficiency
- Increase street, pothole and sidewalk repair
- Increase assistance to Police and Fire Departments
- Continue to increase quality control
- Improve safety awareness
- Expand mulch program to reduce use of pesticides
- Maintain street sign replacement program
- Improve maintenance and landscaping schedules
- Improve infrastructure of MLK facilities
- Reduce energy and water costs
- Listen and respond to the needs of Sausalito residents
- Provide a creative, fulfilling and fun work environment for all staff

**SIGNIFICANT EXPENDITURE CHANGES**

Department of Public Works

Decrease of \$107,919

The decrease is attributable to projected reduction in worker's compensation claim expense.

<b>City of Sausalito</b>									
<b>Public Works Department</b>									
<b>Budget FY 2007</b>									
									Increase (Decrease)
									Over Prior
<b>Account</b>	<b>Description</b>	<b>2005 Actual</b>	<b>2006 Adjusted Budget</b>	<b>2006 Actual Thru Apr 06</b>	<b>2007 Requested</b>	<b>2007 Requested</b>	<b>2007 Requested</b>	<b>2007 Requested</b>	<b>Year Budget</b>
100-500-1000-110	Salaries & Wages	545,863	576,426	475,118	590,444	590,444	590,444	590,444	14,018
100-500-1000-130	Overtime	8,082	10,000	13,205	10,000	10,000	10,000	10,000	-
100-500-1000-145	Commuter Checks	400	-	300	-	-	-	-	-
100-500-2000-215	Cafeteria Plan	77,993	102,797	77,506	106,383	106,383	106,383	106,383	3,586
100-500-2000-221	Medicare	6,824	8,125	6,204	8,561	8,561	8,561	8,561	436
100-500-2000-230	PERS Employer Contrib	53,656	72,100	60,294	82,461	82,461	82,461	82,461	10,361
100-500-2000-231	PERS Employee Contrib	-	-	-	-	-	-	-	-
100-500-2000-251	State Unemployment	5,335	5,603	4,666	5,904	5,904	5,904	5,904	301
100-500-2000-260	Workers' Compensation	108,384	174,754	164,911	47,887	47,887	47,887	47,887	(126,867)
100-500-2001-002	Salary Savings	-	(4,203)	-	(4,428)	(4,428)	(4,428)	(4,428)	(226)
	<b>Total Salaries &amp; Benefits</b>	<b>806,537</b>	<b>945,603</b>	<b>802,204</b>	<b>847,213</b>	<b>847,213</b>	<b>847,213</b>	<b>847,213</b>	<b>(98,390)</b>
100-500-3000-320	Professional Services	13,014	18,000	16,649	18,000	18,000	18,000	18,000	-
100-500-3000-341	Health & Medical - On Job	1,382	1,500	583	1,500	1,500	1,500	1,500	-
100-500-4000-410	Utilities - Electricity	44,070	57,000	48,415	60,000	60,000	60,000	60,000	3,000
100-500-4000-411	Utilities - Gas	9,895	12,000	9,686	12,000	12,000	12,000	12,000	-
100-500-4000-412	Utilities - Telephone	9,550	12,000	5,887	8,000	8,000	8,000	8,000	(4,000)
100-500-4000-413	Utilities - Water	26,226	30,000	25,758	33,000	33,000	33,000	33,000	3,000
100-500-4000-420	Custodial Costs	8,940	7,000	6,173	7,000	7,000	7,000	7,000	-
100-500-4000-429	Energy Improvements	-	-	-	5,000	5,000	5,000	5,000	5,000
100-500-4000-430	Repairs & Maint Buildings	705	6,303	6,089	1,000	1,000	1,000	1,000	(5,303)
100-500-4000-431	Repair Machinery & Equip	644	1,000	-	1,000	1,000	1,000	1,000	-
100-500-4000-436	Aggregates	4,351	5,000	2,396	5,000	5,000	5,000	5,000	-
100-500-4000-437	Landscape Maintenance	10,063	11,000	4,700	11,000	11,000	11,000	11,000	-
100-500-4000-438	Plant Fertilizers	-	1,500	-	500	500	500	500	(1,000)
100-500-4000-439	Pesticides	274	1,500	1,368	500	500	500	500	(1,000)
100-500-4000-442	Rental Mach and Equip	213	1,500	165	1,500	1,500	1,500	1,500	-
100-500-4000-450	Construction	-	3,000	-	1,000	1,000	1,000	1,000	(2,000)
100-500-4500-010	Repair & Maint Vehicles PW	20,036	22,000	16,765	22,000	22,000	22,000	22,000	-
100-500-4500-020	Repair Vehicles Police	12,313	14,000	6,997	12,000	12,000	12,000	12,000	(2,000)

<b>Public Works Department</b>										Page 2 of 2	
<b>Budget FY 2007</b>											
<b>Account</b>	<b>Description</b>	<b>2005 Actual</b>	<b>2006 Adjusted</b>	<b>2006 Actual Thru Apr 06</b>	<b>2007 Requested</b>	<b>Increase (Decrease) Over Prior Year Budget</b>					
100-500-4500-030	Repair Vehicles Fire	250	2,000	548	2,000	-					
100-500-4500-031	Charge back Vehicle Repair	-	-	-	-	-					
100-500-4500-040	Rec Vehicles	205	1,000	69	1,000	-					
100-500-4500-090	Street Signs	1,621	2,000	2,192	4,300	2,300					
100-500-4710-000	Energy Conservation Loan Prin	-	2,519	1,249	2,595	76					
100-500-4710-001	MERA - Principal Share (10%)	4,053	4,244	4,244	4,413	170					
100-500-4720-000	Energy Conservation Loan Interest	-	654	377	578	(76)					
100-500-4720-001	MERA - Interest Share (10%)	4,961	4,809	4,809	4,607	(202)					
	MERA - New Debt				1,231	1,231					
100-500-5000-001	MERA Operating Costs	6,494	4,577	4,577	6,487	1,910					
100-500-5000-540	Recruitment Costs	4,459		660		-					
100-500-5000-551	Printing - External Service	-	150	313	150	-					
100-500-5000-581	Conferences	85	1,000	22	100	(900)					
100-500-5000-582	Training, Workshops & Mileage	1,278	1,000	923	1,000	-					
100-500-5000-584	Employee Education Reimb	-	-	-	-	-					
100-500-5000-586	Memberships & Dues	30	1,000	80	200	(800)					
100-500-6000-610	Supplies - General	17,143	28,000	18,241	24,000	(4,000)					
100-500-6000-611	Office Supplies	809	1,500	1,234	1,500	-					
100-500-6000-612	Postage	87	150	8	150	-					
100-500-6000-620	Bottled Gas	229	-	-	-	-					
100-500-6000-621	Oil and Gasoline	17,281	20,000	17,386	22,000	2,000					
100-500-6000-622	Uniforms	6,448	8,500	5,561	8,200	(300)					
100-500-6000-625	Safety Supplies	933	1,000	1,614	1,000	-					
100-500-6000-630	Food	119	300	206	300	-					
100-500-6000-640	Books & Subscriptions	-	-	-	-	-					
100-500-7000-750	Equipment	-	1,000	-	1,000	-					
100-500-7000-770	Depreciation Vehicles	46,000									
100-500-9100-240	Transfer to Vehicle Replace Fd	-	67,403	56,169	60,467	(6,937)					
100-500-9100-260	Transfer to Employee Leave Fd	-	5,603	4,669	5,904	301					
	<b>Total Operations</b>	<b>274,158</b>	<b>362,711</b>	<b>276,782</b>	<b>353,182</b>	<b>(9,529)</b>					
	<b>Total Public Works</b>	<b>1,080,695</b>	<b>1,308,314</b>	<b>1,078,986</b>	<b>1,200,395</b>	<b>(107,919)</b>					

PUBLIC WORKS DEPARTMENT		FY 2007
100-500		
Account No. & Title	Quantity, brief description and justification of items requested	Requested Appropriations
Salaries 100-500-1000-110	Salaries for 10.85 positions with the other 3.15 positions charged to the sewer and mlk funds. Total budgeted positions in Public Works is 14	590,444
Overtime 100-500-1000-130	Emergency overtime	10,000
Cafeteria Plan 100-500-2000-215	Health, dental, life insurance, Long term disability, Vision care, etc, all benefits combined into one plan.	106,383
Medicare 100-500-2000-221	Medicare is paid on all salaries at a rate of 1.45%	8,561
2000-230 PERS Employer Cont	The City is no longer super funded for FY 2007. 13.966% is the contribution rate for PERS salary.	82,461
State Unemployment 100-500-2000-251	Unemployment based on 1% of salary	5,904
Workers Com 100-500-2000-260	Worker's Compensation charged to Department based on 9% of FY 06/07 premium and SIR of \$532,082	47,887
100-500-2001-002 Salary Savings	Salary savings set at .75% of salaries	(4,428)
<b>Total Salaries &amp; Benefits</b>		<b>847,213</b>
100-500-3000-320 Professional Svs.	Hazardous tree removal identified by Arborist Emergency tree removal Miscellaneous professional services	18,000
Health & Medical 100-500-3000-341	Class B license and physicals, drug and alcohol testing	1,500
Utilities Electricity 100-500-4000-410	Utilities Electricity	60,000
Utilities Gas 100-500-4000-411	Utilities Gas	12,000
Utilities Telephone 100-500-4000-412	Utilities Telephone	8,000
Utilities Water 100-500-4000-413	Utilities Water	33,000
Custodial Costs 100-500-4000-420	Supplies and material	7,000
Improvements 100-500-4000-429	Energy efficient lighting upgrades Increase will be off set by low interest loan & or grant	5,000
Repairs & Maint. Buildings 100-500-4000-430	Unanticipated emergency repairs	1,000

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<b>Repair Machinery &amp; Equipment</b> 100-500-4000-431	Emergency repair elevator, generators Street-500		1,000
<b>Aggregates</b> 100-500-4000-436	Road patch, sand, gravel, Street-5,000		5,000
<b>Landscape Maintenance</b> 100-500-4000-437	Tools, hardware, irrigation & plumbing, mulch, plants, trees, lumber		11,000
<b>Fertilizer</b> 100-500-4000-438	Organic Nature Safe 25-5-5		500
<b>Pesticides</b> 100-500-4000-439	Herbicides, rat bait		500
<b>Rental Machinery &amp; Equipment</b> 100-500-4000-442	Misc. as needed		1,500
<b>Construction</b> 100-500-4000-450	Sidewalk, curb, stairway and rail repair Chain link fence Street-500		1,000
<b>Vehicle repair DPW</b> 100-500-4500-010	Repair, maintenance, parts Vehicles for Public Works		22,000
<b>Vehicle repair PD</b> 100-500-4500-020	Repair, maintenance, parts Vehicles for Police		12,000
<b>Vehicle repair FD</b> 100-500-4500-030	Repair, maintenance, parts Vehicles for Fire		2,000
<b>Vehicle repair Recreat</b> 100-500-4500-040	Repair, maintenance, parts Vehicles for Recreation		1,000
<b>Street Signs</b> 100-500-4500-090	Signs, posts and hardware, and 6 special pedestrian signs 6 special pedestrian signs	2,000 2,300	4,300
<b>Energy Conservation Loan</b> 100-500-4710-000	Principal payments to California Energy Commission. The \$31,000, 3% loan for energy conservation improvements matures on 6/22/13		2,595
<b>MERA-Principal Share (10%)</b> 100-500-4710-001	Marin Emergency Response Authority, principal on debt issued to build the system.		4,413
<b>Energy Conservation Loan</b> 100-500-4720-000	Interest payments to California Energy Commission. The \$31,000, 3% loan for energy conservation improvements matures on 6/22/13		578
<b>MERA-Interest Share (10%)</b> 100-500-4720-001	Marin Emergency Response Authority, interest on debt issued to build the system.		4,607
	MERA - New Debt		1,231
<b>MERA-Operating Costs</b> 100-500-5000-001	Marin Emergency Response Authority, operating		6,487
<b>Printing - Ext Service</b> 100-500-5000-551	Printing of forms, envelopes and letter head.		150
<b>Conferences</b> 100-500-5000-581	Conferences		100

<b>Public Works Budget FY 2007</b>		<b>Page 3 of 3</b>
<b>Training, Workshops &amp; Mileage</b> 100-500-5000-582	Includes mandated classes for renewal of certificates and accreditations	1,000
<b>Employee Education Reimbursements</b> 100-500-5000-584	Employee Education reimbursements for classes	-
<b>Membership &amp; Dues</b> 100-500-5000-586	Memberships and Dues Pest applicators, back flow protection technicians	200
<b>Supplies General Building Maint.</b> 100-500-6000-610	Tools, hardware, paint, lumber, plumbing, electrical and all maintenance supplies Street-6,000	24,000
<b>Office Supplies</b> 100-500-6000-611	Miscellaneous Office Supplies	1,500
<b>Postage</b> 100-500-6000-612	Postage for mailings.	150
<b>Bottled Gas</b> 100-500-6000-620	Acetylene	-
<b>Oil and Gasoline</b> 100-500-6000-621	Oil and Gas for Vehicles and equipment.	22,000
<b>Uniforms</b> 100-500-6000-622	Uniforms for employees.	8,200
<b>Safety Supplies</b> 100-500-6000-525	Miscellaneous safety supplies Street-200	1,000
<b>Food</b> 100-500-6000-630	Food for employee meetings, training and teambuilding.	300
<b>Books</b> 100-500-6000-640	Books & Subscriptions	
<b>Equipment</b> 100-500-7000-750	Replace equipment	1,000
<b>Transfer to Vehicle Replacement Fund</b> 100-500-9100-240	Depreciation on Vehicles also used as a transfer to Vehicle Replacement for future purchase of replacement vehicles and equipment.	60,467
<b>Transfer to EE Leave Fd</b> 100-500-9100-260	1% Contrib. to Employee Leave Fund for accrued vac, sick, comp	5,904
	<b>Total Operations</b>	<b>353,182</b>
	<b>Total Public Works</b>	<b>1,200,395</b>

Salaries for DPW Department									
FY 2007									
Job Class	Step @ 6/30/06	Salary @ 6/30/06	2006 Salary	Employer PERS	Medicare	Cafeteria Plan	Total		
<b>Public Work</b>									
Public Work Director	N/A	95,959	98,368	13,738	1,426	11,906	125,438		
Custodian	5	41,598	42,642	5,955	618	10,946	60,162		
DPW Supervisor (95%)	5	69,426	71,169	9,939	1,032	10,399	92,539		
Fleet Coordinator	injury leave		-	-	-	5,475	5,475		
Maint Worker I (60%)	1	22,553	24,276	3,390	352	3,596	31,614		
Landscape I	1	37,589	40,460	5,651	587	5,994	52,691		
Landscape II	5	49,736	50,984	7,120	739	5,994	64,838		
Landscape II	5	49,736	50,984	7,120	739	5,994	64,838		
Lead Custodian	5	43,682	44,778	6,254	649	13,918	65,600		
Maint Worker II	5	49,736	50,984	7,120	739	5,994	64,838		
Acting Fleet Coordinator	4	57,966	62,392	8,714	905	13,918	85,928		
Main Worker I (90%)	1	33,830	36,414	5,086	528	9,852	51,879		
Maint Worker I (40%)	2	23,681	16,993	2,373	246	2,397	22,010		
		575,493	590,444	82,461	8,561	106,383	787,850		
Note:									
Salaries are projected at one step higher than the employee is currently.									
Breakdown of # of DPW employees:									
DPW	10.85								
Sewer	2.5								
MLK	0.65								
Total	14 (excluded 1 employee on injury leave)								