

PUBLIC WORKS SERVICES

Fleet and Municipal Services Center
(MSC) Management

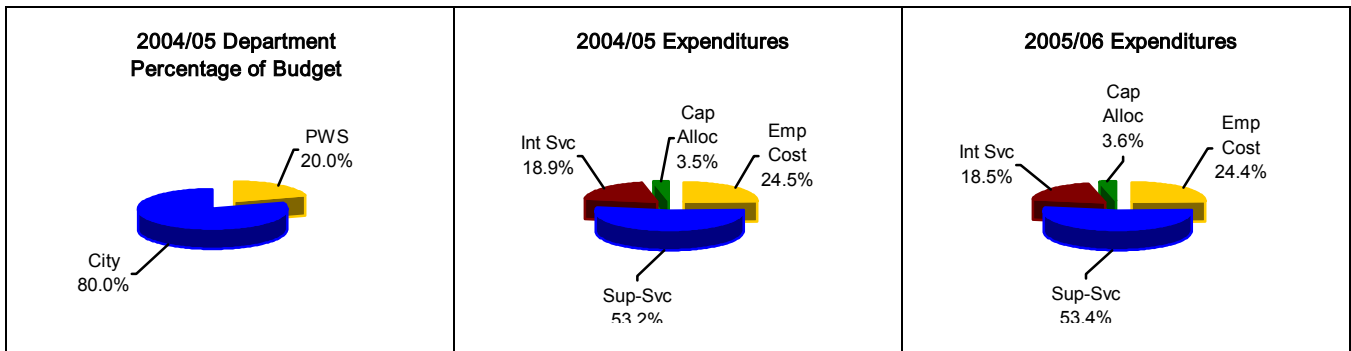
Right-of-Way Maintenance

Wastewater Management Services

Water Utility Services

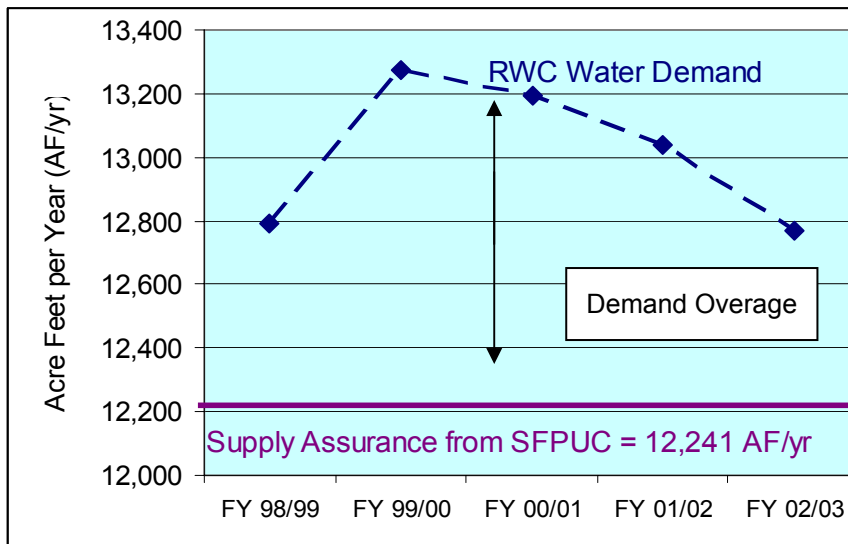
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	7,063,606	7,444,013	7,937,832	8,309,608	7,937,832	8,309,608
Supplies and Services	14,999,424	16,271,606	17,220,374	18,196,846	17,220,374	18,196,846
Internal Services	5,408,577	5,263,790	6,115,627	6,315,305	6,115,627	6,315,305
Capital Allocations	1,680,980	1,764,985	1,124,253	1,242,591	1,124,253	1,242,591
Total	29,152,587	30,744,394	32,398,086	34,064,350	32,398,086	34,064,350
PROGRAM FINANCING						
General Fund	1,273,121	1,212,070	1,136,625	1,162,532	1,136,625	1,162,532
Internal Service Charges	3,533,223	3,625,083	3,011,961	3,220,898	3,011,961	3,220,898
Gas Tax Fund	1,727,675	1,675,020	1,435,640	1,492,637	1,435,640	1,492,637
Water Fund	11,439,315	12,848,258	14,238,321	15,045,890	14,238,321	15,045,890
Parking Fund	340,909	349,002	367,977	378,530	367,977	378,530
Sewer Fund	8,920,277	9,238,305	10,468,684	10,996,977	10,468,684	10,996,977
Special Assessments	531,832	470,080	505,920	511,879	505,920	511,879
Traffic Safety Fund	1,386,235	1,326,576	1,232,958	1,255,007	1,232,958	1,255,007
Total	29,152,587	30,744,394	32,398,086	34,064,350	32,398,086	34,064,350

BUDGET DATA



HISTORIC TRENDS

Current Demand on Hetch Hetchy Water Supply Summary



- Water demand in Redwood City continues to exceed the supply assurance contract amount. However, since 2000, demand has decreased as a result of conservation efforts (225 acre feet/yr) and office vacancies (249 acre feet/yr).
- Water supply planning continues, including implementation of “active” conservation measures and the Recycled Water Project recommended by the Community Task Force and adopted by the City Council.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- **Cleanliness of the City as a Whole**

Maintain the 2003 rating of 90% “very clean” or “somewhat clean” even with budget and service level reductions.

Status

The 1999 survey showed that 87% of respondents said the City is “very clean” or “somewhat clean”. In 2003 the survey rating had increased to 90%; an improvement of 3%, but short of the 2002 goal of 92%. Cleanliness of the City involves several departments including Public Works Services; Parks, Recreation and Community Services; Police; and Community Development Services. The challenge of maintaining a 90% rating will require ever higher levels of employee coordination and creativity, combined with effective public information, so that citizens will know how to assist in this effort and why we need their help.

- **Condition of Sidewalks**

Increase the combined survey response of sidewalk conditions of “good with a few bad spots” and “good condition all over” to 80%.

The 1999 survey showed that 78% of respondents said the City’s sidewalks were in “mostly good condition with a few bad spots” or “good condition all over.” In 2003 the rating had slipped to 77%, despite the City Council’s decision in 2001 to increase annual project funding by 50%. A review of the survey ratings in the geographical area where the City just completed the block-by-block sidewalk repair project did not reveal proportionally more respondents in that area rating their sidewalks in better condition compared to respondents’ ratings from other survey areas in the City.

CITY COUNCIL PRIORITIES

- **Flood Control**

1. Complete the multi-phase drainage improvement project for the Friendly Acres / East Bayshore area per the adopted strategy document of January 2000.
2. Reduce the threat of Cordilleras Creek flooding from El Camino Real to Industrial Way. Objectives: Increase production of sandbags and provide support to property owners to improve their level of readiness to respond to flooding. Increase the stewardship of Cordilleras Creek and change the relationship between the creek, property owners, and local government (Redwood City, San Carlos, and the County of San Mateo).

Status

1. *Engineering and Construction staff has completed Phase II of the Friendly Acres Storm Drain Improvements Project. Phase III design is underway.*
2. *Sandbag production was consistent with FY 01/02 (12,000 sand bags). A sandbag station was placed in the Centennial Neighborhood on G Street, primarily for property owners along Cordilleras Creek.*
3. *The Cordilleras Creek watershed initiative was funded through FY 02/03. Local residents have formed their own working group to discuss creek issues, and one City-supported workshop has been held.*

- **Sidewalk Repair**

Accelerate the annual street tree preservation and sidewalk repair/replacement project (CIP).

Status

In FY 2000/01, the project appropriation was \$750,000 and a total of 51,402 repair units were completed. In FY 2001/02 and FY 2002/03, the City Council increased the annual appropriation to \$950,000. The average repair units completed in those two years was 89,440. “Repair units” include total square footage of sidewalk repairs, plus lineal footage of curbs and gutters replaced, plus square footage of driveway repairs installed.

- **Address Redwood City Water Supply Assurance**

Status

In 2000, the City was using 1,000 acre feet per year more water than allocated from the Hetch Hetchy regional water system. Significant water supply policy changes were incorporated into Council-approved revisions to the City's Urban Water Management Plan in June 2003, including drought policy, increased water conservation program, and the implementation of a recycled water project. As of June 2003, the City's allocation coverage had dropped to 526 acre feet per year, driven by a 10% drop in demand by commercial customers combined with results from conservation measures. The City's goal is to balance water supply and demand by 2010, and mitigate economic impacts of the next drought.

- **Implement Water Recycling Project**

Status

On Feb. 3, 2003, the City Council adopted a new policy: "Redwood City will not make the use of recycled water mandatory to existing residences or homeowners associations". On August 11, 2003, the Council adopted a resolution approving the Redwood City Recycled Water Project and associated facilities. A Community Task Force on Recycled Water was formed for the purpose of exploring other financially feasible approaches that may be able to deliver recycled water to different types of sites in different phases than presently envisioned. On March 22, 2004, the recommendations of the Community Task Force were reviewed and accepted by Council. Council directed staff to return with implementation actions for their consideration.

- **Regional Water Supply: Fix the System**

Status

Redwood City was a leader in the Bay Area Water Users Association 2002 legislative initiative that imposed mandates and milestones on the San Francisco Public Utilities Commission for execution of their adopted Capital Improvement Program. Council Member Ira Ruskin was appointed to the board of directors of the San Francisco Bay Area Regional Water System Financing Authority and was elected as chairman on April 3, 2003.

Redwood City supported the formation of, and joining as a member agency of, the Bay Area Water Supply and Conservation Agency (BAWSCA). The Council appointed Council Member Ruskin to the BAWSCA Board. At the first board meeting on June 19, 2003, Ruskin was elected chairman. The Hetch Hetchy regional water system will finally be repaired over the next 15 years. The wholesale cost of water for Redwood City will rise from \$5.2 million this year to approximately \$13 million in 2011, a 250% increase.

PERFORMANCE MEASURES OBJECTIVES

- Average bi-monthly residential water bills - Maintain Redwood City average bills below the average of other Peninsula water agencies.

Status

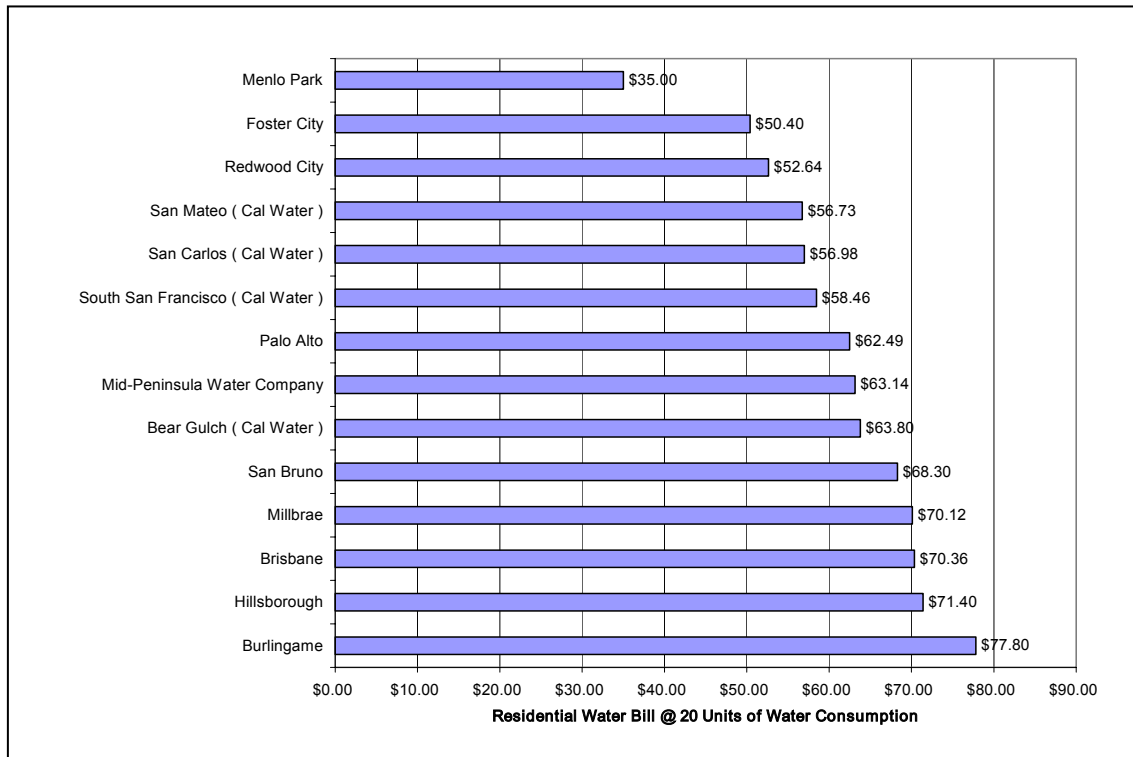
Redwood City conducts its own annual residential water bill survey of 13 peninsula water agencies. For FY 03/04, Redwood City was the third most cost effective agency surveyed. The results of the survey were presented to the City Council in June 2003, as part of the annual utility rates adjustments process.

- Average bi-monthly residential sewer bills - Maintain Redwood City average bills below the average of other Peninsula agencies.

Status

Redwood City was the fourth most cost effective agency surveyed in the annual residential sewer bill survey of 16 Peninsula jurisdictions. The results of the survey were presented to the City Council in June 2003, as part of the annual utility rates adjustment process.

Bi-Monthly Residential Water Bill Comparison FY 2003/04



Definition

This performance measure includes only water service charges in a customer’s utility bill. The data shown in the chart above reflects the bi-monthly residential water bill comparison survey results for FY 2003/04. There are two components to the water utility bill – a fixed monthly basic service charge and a variable usage rate. The information presented is based on rates and charges in effect as of July 1, 2003, and represents water consumption at an average of 20 units of water every two months.

Analysis

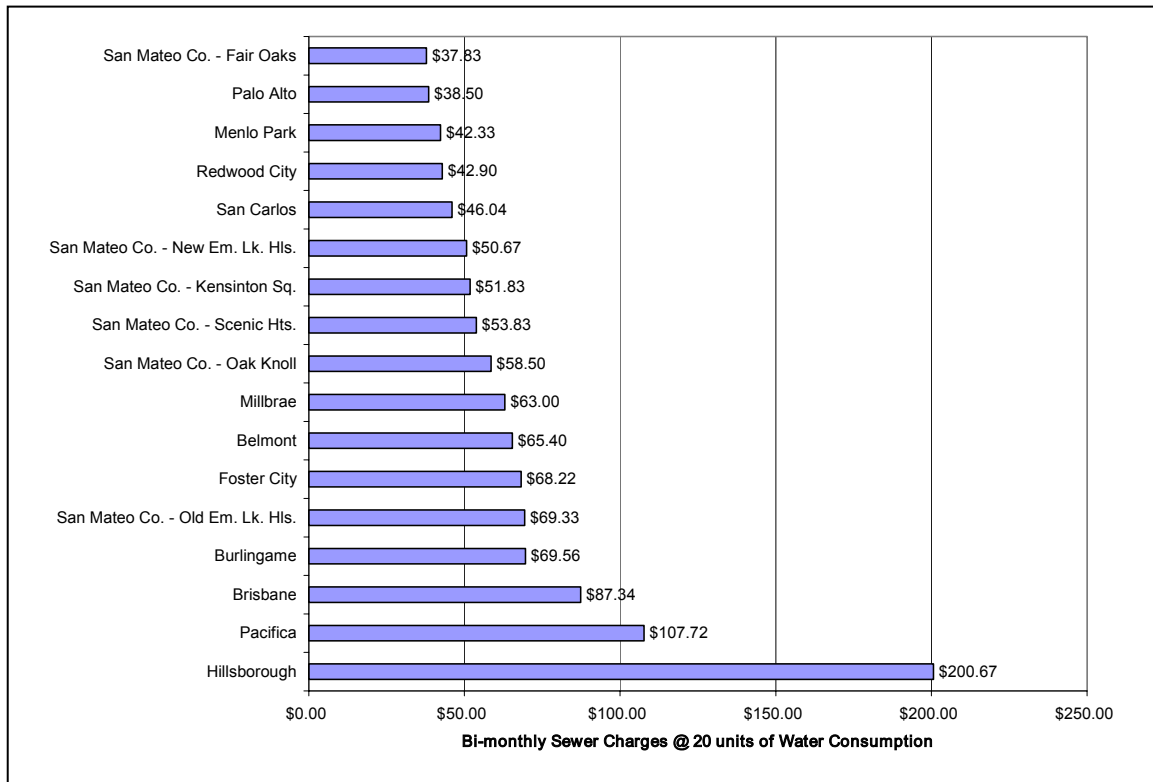
The average bill of the 13 jurisdictions surveyed is \$61.26. Redwood City bills averaged \$52.64, or 14% lower than the average. Redwood City is the third most cost effective agency surveyed based on the allocation of total fixed costs (those budgeted expenditures that the City Council has direct control of) to the customer base.

The San Francisco Public Utilities Commission and the Board of Supervisors approved a 25% increase in “suburban” wholesale water rates effective July 1, 2003, increasing the wholesale cost of water to \$1.10 per unit (748 gallons). As a result, Redwood City increased its bi-monthly basic service charge from \$21.60 to \$22.34 and increased the “Lifeline” usage rate from \$0.80 to \$1.10 per unit to continue the practice of matching the San Francisco wholesale rate. The increase in water bills did not change the City’s position in the benchmarking study.

Next Steps

Continue to conduct annual benchmarking survey and rigorously monitor costs. Promote funding for increased water conservation measures and staffing resources to meet the City’s goal of supply and demand being in balance by 2010.

Bi-Monthly Residential Sewer Bill Comparison FY 2003/04



Definition

This performance measure includes only sewer service charges in a customer’s utility bill. The data shown in the chart above reflects the bi-monthly residential sewer bill comparison survey results for FY 2003/04. Redwood City has a fixed bi-monthly sewer charge for all single family residential customers whereas some cities have variable charges based on the amount of water consumed in a billing period. To ensure comparability between agencies, the bi-monthly single family residential sewer bill is based on 20 units of water consumption per billing period.

Analysis

The average bill of the 16 jurisdictions surveyed is \$67.86. Redwood City bills averaged \$42.90, or 37% lower than the average. Redwood City is the fourth most cost effective agency based on the allocation of total fixed costs (those budgeted expenditures that the City Council has direct control of) to the customer base.

Next Steps

Continue to conduct annual benchmarking survey. Continue to monitor, manage, and control costs. Assist the Council in increasing sewer service charges in the next five years to incorporate higher treatment and regulatory costs, in a fiscally responsible manner, and in an equitable way for all customers.

DEPARTMENT: Public Works Services
 PROGRAM: Fleet and Municipal Services Center Management Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	965,459	986,769	1,010,777	1,056,545	1,010,777	1,056,545
Supplies and Services	714,836	701,934	703,901	721,401	703,901	721,401
Internal Services	248,728	227,990	244,530	253,462	244,530	253,462
Capital Allocations	1,604,200	1,708,390	1,052,753	1,189,490	1,052,753	1,189,490
Total	3,533,223	3,625,083	3,011,961	3,220,898	3,011,961	3,220,898
PROGRAM FINANCING						
Internal Service Charges	3,533,223	3,625,083	3,011,961	3,220,898	3,011,961	3,220,898

DEPARTMENT: Public Works Services
PROGRAM: Fleet and Municipal Services Center Management
SUB-PROGRAM: Warehouse Services (67222)

SUB-PROGRAM PURPOSE OR BUSINESS:

Provide mail pickup and delivery services to all City Departments.

SUB-PROGRAM CHANGES FROM LAST YEAR:

No significant changes.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	187,632	131,255	134,084	139,041	134,084	139,041
Supplies and Services	25,001	21,199	22,230	22,230	22,230	22,230
Internal Services	74,352	49,581	41,604	42,840	41,604	42,840
Capital Allocations	1,650					
Total	288,635	202,035	197,918	204,111	197,918	204,111
PROGRAM FINANCING						
Internal Service Charges	288,635	202,035	197,918	204,111	197,918	204,111
PERSONNEL (FTE)						
Public Works Superintendent	0.35	0.35	0.35	0.35	0.35	0.35
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Central Stores Specialist	1.00					
Del Driver Stock Clk	1.00	1.00	1.00	1.00	1.00	1.00
Total	2.45	1.45	1.45	1.45	1.45	1.45

DEPARTMENT: Public Works Services
PROGRAM: Fleet and Municipal Services Center Management
SUB-PROGRAM: Equipment Services (67230)

SUB-PROGRAM PURPOSE OR BUSINESS:

Service and maintain City vehicles and equipment in a safe and sound operating condition and replace worn, outdated equipment when economy dictates.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Decrease of (21) vehicles from the City's fleet.
2. Addition of Foster City Fire Department Maintenance Contract (3 fire pumpers, 2 aerial ladder trucks and 1 support vehicle).

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	777,827	855,514	876,693	917,504	876,693	917,504
Supplies and Services	689,835	680,735	681,671	699,171	681,671	699,171
Internal Services	174,376	178,409	202,926	210,622	202,926	210,622
Capital Allocations	1,602,550	1,708,390	1,052,753	1,189,490	1,052,753	1,189,490
Total	3,244,588	3,423,048	2,814,043	3,016,787	2,814,043	3,016,787
PROGRAM FINANCING						
Internal Service Charges	3,244,588	3,423,048	2,814,043	3,016,787	2,814,043	3,016,787
PERSONNEL (FTE)						
Public Works Services Director	0.10	0.10	0.10	0.10	0.10	0.10
Public Works Superintendent	0.65	0.65	0.65	0.65	0.65	0.65
Administrative Secty	0.10	0.10	0.10	0.10	0.10	0.10
Secretary	0.90	0.90	0.90	0.90	0.90	0.90
Public Works Maint Worker II			1.00	1.00	1.00	1.00
Equipment Operations Leader	1.00	1.00	1.00	1.00	1.00	1.00
Lead Equipment Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic II	5.00	5.00	5.00	5.00	5.00	5.00
Equipment Service Worker	1.00	1.00				
Total	9.75	9.75	9.75	9.75	9.75	9.75

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DEPARTMENT: Public Works Services
PROGRAM: Right-Of-Way Maintenance Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,792,334	1,797,857	1,404,274	1,473,532	1,404,274	1,473,532
Supplies and Services	1,382,372	1,294,674	1,345,479	1,345,479	1,345,479	1,345,479
Internal Services	736,405	716,662	747,774	773,994	747,774	773,994
Capital Allocations	43,230	21,545	7,850	4,550	7,850	4,550
Total	3,954,341	3,830,738	3,505,377	3,597,555	3,505,377	3,597,555
PROGRAM FINANCING						
General Fund	1,036,246	1,002,279	926,613	949,611	926,613	949,611
Gas Tax Fund	1,190,951	1,152,881	977,829	1,014,407	977,829	1,014,407
Parking Fund	340,909	349,002	367,977	378,530	367,977	378,530
Traffic Safety Fund	1,386,235	1,326,576	1,232,958	1,255,007	1,232,958	1,255,007
Total	3,954,341	3,830,738	3,505,377	3,597,555	3,505,377	3,597,555

DEPARTMENT: Public Works Services
PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Traffic Control Maintenance (65131)

SUB-PROGRAM PURPOSE OR BUSINESS:

To maintain the safe movement of vehicles, bicycles, and pedestrians within the City's public right-of-ways through the effective and efficient operation of traffic signals and street lighting.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. The previous "Traffic Control Maintenance" subprogram has been split. The re-named Electrical Maintenance section has stayed in subprogram 255-65131. The realigned Paint and Sign Maintenance section was moved to a new, separate subprogram (255-65137).
2. Replacement of traffic signal detection loops has been reduced to replace loops in pavement only at full failure.
3. 50% reduction in scheduled crew time allocated to street light outage surveys.
4. Decrease supplies and services by \$22,792, based on reduced services.
5. Traffic signal video detection in Redwood Shores will be changed to loop detection, and maintenance of the video system is no longer needed.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	522,605	490,518	242,584	253,070	242,584	253,070
Supplies and Services	707,455	688,034	618,729	618,729	618,729	618,729
Internal Services	153,025	145,674	74,295	76,726	74,295	76,726
Capital Allocations	3,150	2,350	3,450		3,450	
Total	1,386,235	1,326,576	939,058	948,525	939,058	948,525
PROGRAM FINANCING						
Traffic Safety Fund	1,386,235	1,326,576	939,058	948,525	939,058	948,525
PERSONNEL (FTE)						
Public Works Services Director	0.10	0.10				
Public Works Supervisor	0.90	0.90	0.20	0.20	0.20	0.20
Public Works Superintendent	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Secty	0.10	0.10				
Secretary	0.20	0.20	0.10	0.10	0.10	0.10
Maint Electrician	1.00	1.00	1.00	1.00	1.00	1.00
Lead Maintenance Electrician	1.00	1.00	1.00	1.00	1.00	1.00
Lead Public Wks Maint Worker	0.90	0.90				
Public Works Maint Worker II	1.90	0.90				
Total	6.30	5.30	2.50	2.50	2.50	2.50

DEPARTMENT: Public Works Services
PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Streets and Parking Lots Maintenance (65132)

SUB-PROGRAM PURPOSE OR BUSINESS:

Maintain all streets, sidewalks, City parking lots, and parking meters in a safe condition for the movement of pedestrians and vehicles.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. 100% reduction of Road Management Systems (RMS) prep work.
2. Freeze three vacant full-time positions.
3. Supervisor for this subprogram also assigned to new subprogram 255-65137.
4. Decrease supplies and services by \$11,529, based on reduced services.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	888,809	897,647	617,932	648,283	617,932	648,283
Supplies and Services	218,711	212,371	341,219	341,219	341,219	341,219
Internal Services	393,548	388,273	398,597	413,863	398,597	413,863
Capital Allocations	15,750	12,200				
Total	1,516,818	1,510,491	1,357,748	1,403,365	1,357,748	1,403,365
PROGRAM FINANCING						
General Fund	179,178	183,182	138,241	140,132	138,241	140,132
Gas Tax Fund	996,731	978,307	851,530	884,703	851,530	884,703
Parking Fund	340,909	349,002	367,977	378,530	367,977	378,530
Total	1,516,818	1,510,491	1,357,748	1,403,365	1,357,748	1,403,365
PERSONNEL (FTE)						
Public Works Services Director	0.10	0.10				
Management Analyst II	0.30	0.30				
Public Works Supervisor	0.90	0.90	0.80	0.80	0.80	0.80
Public Works Superintendent	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Secty	0.10	0.10				
Secretary	0.30	0.30	0.30	0.30	0.30	0.30
Lead Public Wks Maint Worker	3.10	3.10	3.00	3.00	3.00	3.00
Public Works Maint Worker II	7.10	6.10	3.00	3.00	3.00	3.00
Total	12.10	11.10	7.30	7.30	7.30	7.30

DEPARTMENT: Public Works Services
PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Sidewalk Maintenance and Repair (65134)

SUB-PROGRAM PURPOSE OR BUSINESS:

Provides for on-going management oversight and administrative support to the annual Street Tree Preservation and Sidewalk Repair Project, which is funded via the City's Capital Improvement Program. The project identifies areas needing sidewalk repairs and wheelchair ramps for barrier-free access and schedule appropriate construction or maintenance, while preserving existing street and privately-owned trees when practical during sidewalk repairs.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. 0.20 of a Supervisor position is being reallocated to reflect a divisional reorganization of management staffing.
2. Cutting one vacant full-time contract sidewalk inspector position which will result in delayed response to initial sidewalk repair inspection requests.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	90,560	97,644	58,640	60,470	58,640	60,470
Supplies and Services	7,987	5,733	5,771	5,771	5,771	5,771
Internal Services	79,940	74,942	71,576	73,161	71,576	73,161
Capital Allocations	21,000	1,650	1,650	1,800	1,650	1,800
Total	199,487	179,969	137,637	141,202	137,637	141,202
PROGRAM FINANCING						
General Fund	5,267	5,395	11,338	11,498	11,338	11,498
Gas Tax Fund	194,220	174,574	126,299	129,704	126,299	129,704
Total	199,487	179,969	137,637	141,202	137,637	141,202
PERSONNEL (FTE)						
Public Works Services Director	0.05	0.05				
Public Works Supervisor	0.20	0.20				
Public Works Superintendent	0.30	0.30	0.30	0.30	0.30	0.30
Administrative Secty	0.10	0.10				
Secretary	0.20	0.20	0.20	0.20	0.20	0.20
Total	0.85	0.85	0.50	0.50	0.50	0.50

DEPARTMENT: Public Works Services
 PROGRAM: Right-Of-Way Maintenance
 SUB-PROGRAM: Street Tree Maintenance (65135)

SUB-PROGRAM PURPOSE OR BUSINESS:

Protect the City's investment in street trees and enhance the overall tree population within the City, resulting in a more livable urban environment. Administer the Tree Preservation Ordinance protecting trees on private property.

SUB-PROGRAM CHANGES FROM LAST YEAR:

25% reduction of street tree contract pruning services.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	290,360	312,048	301,498	317,372	301,498	317,372
Supplies and Services	381,119	327,063	264,742	264,742	264,742	264,742
Internal Services	109,892	107,773	146,771	151,844	146,771	151,844
Capital Allocations	3,330	5,345	2,750	2,750	2,750	2,750
Total	784,701	752,229	715,761	736,708	715,761	736,708
PROGRAM FINANCING						
General Fund	784,701	752,229	715,761	736,708	715,761	736,708
PERSONNEL (FTE)						
Public Works Services Director	0.05	0.05				
Public Works Superintendent	0.30	0.30	0.30	0.30	0.30	0.30
Secretary	0.30	0.30	0.30	0.30	0.30	0.30
Urban Forestry Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Tree Maint Worker II	2.00	2.00	2.00	2.00	2.00	2.00
Total	3.65	3.65	3.60	3.60	3.60	3.60

Public Works Services

SUB-PROGRAMS

DEPARTMENT: Public Works Services
PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Downtown Entry Features Maintenance (65136)

SUB-PROGRAM PURPOSE OR BUSINESS:

Maintain downtown right-of-way improvements and entry features in a safe and aesthetically pleasing manner.

SUB-PROGRAM CHANGES FROM LAST YEAR:

No significant changes.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	67,100	61,473	61,273	61,273	61,273	61,273
Internal Services						
Capital Allocations						
Total	67,100	61,473	61,273	61,273	61,273	61,273
PROGRAM FINANCING						
General Fund	67,100	61,473	61,273	61,273	61,273	61,273

PERSONNEL (FTE)

No personnel charged to this subprogram.

DEPARTMENT: Public Works Services
PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Paint and Sign Maintenance (65137)

SUB-PROGRAM PURPOSE OR BUSINESS:

To maintain the safe movement of vehicles, bicycles, and pedestrians within the City's public right-of-ways through the maintenance of traffic control apparatus – signs, curb painting, and pavement markings.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. This is a new subprogram, separated from 255-65131. Oversight of this operation has been combined with the Streets and Parking Lots Maintenance Section supervisor.
2. 20% reduction in street curb painting.
3. 20% reduction in traffic sign maintenance.
4. 50% reduction in scheduled street legend painting.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs			183,620	194,337	183,620	194,337
Supplies and Services			53,745	53,745	53,745	53,745
Internal Services			56,535	58,400	56,535	58,400
Capital Allocations						
Total			293,900	306,482	293,900	306,482
PROGRAM FINANCING						
Traffic Safety Fund			293,900	306,482	293,900	306,482
PERSONNEL (FTE)						
Public Works Supervisor			0.20	0.20	0.20	0.20
Secretary			0.10	0.10	0.10	0.10
Lead Public Wks Maint Worker			1.00	1.00	1.00	1.00
Public Works Maint Worker I			1.00	1.00	1.00	1.00
Total			2.30	2.30	2.30	2.30

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DEPARTMENT: Public Works Services
PROGRAM: Wastewater Management Services Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,046,172	2,167,599	2,232,729	2,333,253	2,232,729	2,333,253
Supplies and Services	6,162,229	6,295,353	6,997,699	7,383,909	6,997,699	7,383,909
Internal Services	2,009,067	1,953,227	2,360,624	2,456,944	2,360,624	2,456,944
Capital Allocations	1,650	17,300	44,475	19,001	44,475	19,001
Total	10,219,118	10,433,479	11,635,527	12,193,107	11,635,527	12,193,107
PROGRAM FINANCING						
General Fund	236,875	209,791	210,012	212,921	210,012	212,921
Gas Tax Fund	536,724	522,139	457,811	478,230	457,811	478,230
Sewer Fund	8,920,277	9,238,305	10,468,684	10,996,977	10,468,684	10,996,977
Special Assessments	525,242	463,244	499,020	504,979	499,020	504,979
Total	10,219,118	10,433,479	11,635,527	12,193,107	11,635,527	12,193,107

Public Works Services**SUB-PROGRAMS**

DEPARTMENT: Public Works Services
PROGRAM: Wastewater Management Services
SUB-PROGRAM: Street Cleaning (65133)

SUB-PROGRAM PURPOSE OR BUSINESS:

Keep all rights-of-way and parking facilities free from dirt, refuse, and litter. Pursuant to National Pollution Discharge Elimination System (NPDES) permit, the Storm Water Pollution Prevention regulations, the federal Clean Water Act, and the California Porter-Cologne Water Quality Act, prevent debris and contaminants from entering the storm drains system, and ultimately San Francisco Bay.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Fine-tune delivery of previously reduced sweeping schedule from once every other week for neighborhood street cleaning to once per month.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06): (Only if there were changes)

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	207,208	140,176	142,479	147,853	142,479	147,853
Supplies and Services	4,176	39,366	2,904	2,904	2,904	2,904
Internal Services	122,664	91,176	96,764	98,256	96,764	98,256
Capital Allocations						
Total	334,048	270,718	242,147	249,013	242,147	249,013
PROGRAM FINANCING						
General Fund	114,849	85,010	92,734	94,079	92,734	94,079
Gas Tax Fund	219,199	185,708	149,413	154,934	149,413	154,934
Total	334,048	270,718	242,147	249,013	242,147	249,013
PERSONNEL (FTE)						
Public Works Supervisor	0.30	0.30	0.30	0.30	0.30	0.30
Public Works Superintendent	0.10	0.10	0.10	0.10	0.10	0.10
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Lead Public Wks Maint Worker	0.07					
Utilities Specialist	0.07					
PWS Maint Worker III/Equip Op	2.00	1.00	1.00	1.00	1.00	1.00
Public Works Maint Worker II	0.07	0.14				
Total	2.71	1.64	1.50	1.50	1.50	1.50

Public Works Services**SUB-PROGRAMS**

DEPARTMENT: Public Works Services
PROGRAM: Wastewater Management Services
SUB-PROGRAM: Sanitary Sewer Maintenance (65152)

SUB-PROGRAM PURPOSE OR BUSINESS:

Maintain, repair, and operate the wastewater collection system in a safe and effective manner and in compliance with county, state and federal regulations.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Reduce professional services (object 50) for Vector Control Services from \$65,000 to \$55,000 to reflect the current trend for yearly expenditures for this service and remove \$25,000 reserved to address the Sanitary Sewer Overflow Prevention Plan (EPA legislation / RWQCB regulations).

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,253,603	1,383,683	1,454,573	1,520,989	1,454,573	1,520,989
Supplies and Services	621,581	577,092	560,291	559,349	560,291	559,349
Internal Services	1,646,867	1,622,387	1,984,078	2,069,577	1,984,078	2,069,577
Capital Allocations		3,300	44,475	5,001	44,475	5,001
Total	3,522,051	3,586,462	4,043,417	4,154,916	4,043,417	4,154,916
PROGRAM FINANCING						
Sewer Fund	3,457,536	3,562,974	4,018,608	4,131,189	4,018,608	4,131,189
Special Assessments	64,515	23,488	24,809	23,727	24,809	23,727
Total	3,522,051	3,586,462	4,043,417	4,154,916	4,043,417	4,154,916
PERSONNEL (FTE)						
Public Works Services Director	0.30	0.30	0.30	0.30	0.30	0.30
Management Analyst II	0.20	0.20	0.25	0.25	0.25	0.25
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.75	0.75	0.75	0.75	0.75	0.75
Administrative Secty	0.30	0.30	0.30	0.30	0.30	0.30
Secretary	0.80	0.80	0.80	0.80	0.80	0.80
Assistant Engineer II	0.30	0.30				
Maint Electrician	0.40	0.40	0.40	0.40	0.40	0.40
Lead Public Wks Maint Worker	2.00	2.00	2.00	2.00	2.00	2.00
Utilities Specialist	1.00	1.00	1.00	1.00	1.00	1.00
PWS Maint Worker III/Equip Op	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Maint Worker II	7.00	7.00	7.40	7.40	7.40	7.40
Landscape Gardener			0.15	0.15	0.15	0.15
Total	15.05	15.05	15.35	15.35	15.35	15.35

DEPARTMENT: Public Works Services
PROGRAM: Wastewater Management Services
SUB-PROGRAM: Wastewater Treatment and Disposal (SBSA) (65154)

SUB-PROGRAM PURPOSE OR BUSINESS:

Treat domestic and industrial wastewater collected by the City and County sewage systems according to the standards set by the San Francisco Bay Regional Water Quality Control Board and pump the treated wastewater to the outfall facilities of the South Bayside System Authority (SBSA).

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. SBSA cost allocation to four-agency joint powers authority members increases by 8% overall, to fund repairs to treatment plant outfall pipeline and restore capital reserves.
2. A change to the odor control treatment program for Lift Station #12 will result in improved ambient air quality around the station and will net the City a \$142,806 savings on current charges, reducing the City payment from \$239,258 per year to \$96,451 per year, a 2.5% decrease in the cost for this treatment process.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

SBSA treatment services cost allocation will increase by 6.6%.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	4,900,000	5,060,549	5,828,950	6,213,661	5,828,950	6,213,661
Internal Services						
Capital Allocations						
Total	4,900,000	5,060,549	5,828,950	6,213,661	5,828,950	6,213,661
PROGRAM FINANCING						
Sewer Fund	4,900,000	5,060,549	5,828,950	6,213,661	5,828,950	6,213,661

PERSONNEL (FTE)

No personnel involved in this subprogram.

DEPARTMENT: Public Works Services
PROGRAM: Wastewater Management Services
SUB-PROGRAM: Storm Drains Maintenance (65161)

SUB-PROGRAM PURPOSE OR BUSINESS:

Maintain, repair, and operate storm drainage system in a safe and effective manner and in compliance with county, state, and federal regulations, including the municipal National Pollution Discharge Elimination System (NPDES) permit and the San Mateo Countywide Storm Water Management Plan, July 2004 – June 2009, as implemented through the Countywide Stormwater Pollution Prevention Program (STOPPP).

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. 35% reduction of scheduled lined creeks cleaning.
2. 25% reduction of scheduled street drainage siphons cleaning.
3. 100% reduction of catch basin stenciling.
4. Reduce time allocated to catch basins and wet wells cleaning.
5. Reduce time allocated to sand bag program.
6. Reduce professional services (object 50) by 15.6% to reflect the elimination of all temporary labor costs and adjustments to costs associated with the Redwood Shores lagoon services, including maintenance, and water quality testing and reporting.
7. Increase professional services (object 50) by \$18,000 to cover the cost of the newly imposed co-permittee fee for participation in the municipal NPDES permit under the San Mateo Countywide STOPPP. The co-permittee fee contains a surcharge added by the State which is expected to increase the permit fee by an estimated 2.18% annually.
8. Increase the cost of mosquito abatement services in Redwood Shores from \$10,000 to \$35,000 per fiscal year, a 350% increase in cost due to the rising costs of pesticides and increase in man hours to address special mosquito abatement needs in Redwood Shores.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

Replace/upgrade one computer per department computer replacement program.

Public Works Services

SUB-PROGRAMS

DEPARTMENT: Public Works Services
PROGRAM: Wastewater Management Services
SUB-PROGRAM: Storm Drains Maintenance (65161)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	585,361	643,740	635,677	664,411	635,677	664,411
Supplies and Services	636,472	618,346	605,554	607,995	605,554	607,995
Internal Services	239,536	239,664	279,782	289,111	279,782	289,111
Capital Allocations	1,650	14,000		14,000		14,000
Total	1,463,019	1,515,750	1,521,013	1,575,517	1,521,013	1,575,517
PROGRAM FINANCING						
General Fund	122,026	124,781	117,278	118,842	117,278	118,842
Gas Tax Fund	317,525	336,431	308,398	323,296	308,398	323,296
Sewer Fund	562,741	614,782	621,126	652,127	621,126	652,127
Special Assessment	460,727	439,756	474,211	481,252	474,211	481,252
Total	1,463,019	1,515,750	1,521,013	1,575,517	1,521,013	1,575,517
PERSONNEL (FTE)						
Management Analyst II	0.20	0.20				
Public Works Supervisor	0.70	0.70	0.70	0.70	0.70	0.70
Public Works Superintendent	0.15	0.15	0.15	0.15	0.15	0.15
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Assistant Engineer II	0.10	0.10				
Maint Electrician	0.20	0.20	0.20	0.20	0.20	0.20
Lead Public Wks Maint Worker	0.93	0.93	1.00	1.00	1.00	1.00
Utilities Specialist	0.93	0.93	1.00	1.00	1.00	1.00
Public Works Maint Worker II	3.93	3.93	3.60	3.60	3.60	3.60
Total	7.24	7.24	6.75	6.75	6.75	6.75

DEPARTMENT: Public Works Services
PROGRAM: Water Utility Services Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,259,641	2,491,788	3,290,052	3,446,278	3,290,052	3,446,278
Supplies and Services	6,739,987	7,979,645	8,173,295	8,746,057	8,173,295	8,746,057
Internal Services	2,414,377	2,365,911	2,762,699	2,830,905	2,762,699	2,830,905
Capital Allocations	31,900	17,750	19,175	29,550	19,175	29,550
Total	11,445,905	12,855,094	14,245,221	15,052,790	14,245,221	15,052,790
PROGRAM FINANCING						
Water Fund	11,439,315	12,848,258	14,238,321	15,045,890	14,238,321	15,045,890
Special Assessments	6,590	6,836	6,900	6,900	6,900	6,900
Total	11,445,905	12,855,094	14,245,221	15,052,790	14,245,221	15,052,790

DEPARTMENT: Public Works Services
PROGRAM: Water Utility Services
SUB-PROGRAM: Customer and Support Services (65142)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Customer and Support Services Section provides a high level of customer services including timely and accurate water meter reading, remote radio-read meter reading, water meter installation, maintenance and replacement, water meter connection services, billing services field support, delinquent account notification, water quality sampling and laboratory services, and meeting customer needs for information and service regarding water consumption.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Increased testing and water quality monitoring due to the recent San Francisco Public Utilities Commission conversion from chlorine to chloramines water disinfection. Conversion will require compliance with more stringent State Department of Health Services water quality standards.
2. Reduction of partial FTE positions of Assistant Engineer and Management Analyst and reallocation to other water enterprise subprograms.
3. All water conservation related functions and activities previously supported by this subprogram have been transferred to the newly created Water Resources Management subprogram.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	828,885	909,040	895,662	938,553	895,662	938,553
Supplies and Services	243,684	243,684	232,696	232,696	232,696	232,696
Internal Services	398,049	370,464	403,047	419,917	403,047	419,917
Capital Allocations	13,950	10,800	8,775	5,150	8,775	5,150
Total	1,484,568	1,533,988	1,540,180	1,596,316	1,540,180	1,596,316
PROGRAM FINANCING						
Water Fund	1,484,568	1,533,988	1,540,180	1,596,316	1,540,180	1,596,316
PERSONNEL (FTE)						
Public Works Services Director	0.10	0.10	0.10	0.10	0.10	0.10
Management Analyst II	0.15	0.15				
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Secty	0.10	0.10	0.10	0.10	0.10	0.10
Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Assistant Engineer II	0.30	0.30				
Utility Locator	1.00	1.00	1.00	1.00	1.00	1.00
Customer Supp Svc Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Consumer Serv Tech	6.00	6.00	6.00	6.00	6.00	6.00
Total	10.25	10.25	9.80	9.80	9.80	9.80

DEPARTMENT: Public Works Services
PROGRAM: Water Utility Services
SUB-PROGRAM: Water System Maintenance (65144)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Water System Maintenance Section provides managed operation and maintenance of the City's water supply and distribution system consistent with county, state, and federal regulations, to ensure that the water system can provide a continuous, sufficient quantity of high quality water to satisfy the existing and future needs of the community. The Section maintains a high level of readiness to respond to emergencies 24 hours a day, seven days a week.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Increase funding for Assistant Engineer position, from 0.30 to 1.0 to meet the increased needs of water quality monitoring required by the SFPUC conversion to chloramines and the increased State and Federal regulatory compliance levels.
2. Implement an internal water quality monitoring program in all storage tanks and at City connections to the Hetch Hetchy regional water system, to ensure high water quality in the distribution system.
3. Increased inspection and cleaning of tanks/reservoirs to maintain high water quality in the storage facilities.
4. Implementation of comprehensive uni-directional flushing program to maintain high water quality in the distribution system.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

Public Works Services

SUB-PROGRAMS

DEPARTMENT: Public Works Services
PROGRAM: Water Utility Services
SUB-PROGRAM: Water System Maintenance (65144)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,430,756	1,582,748	1,719,673	1,802,990	1,719,673	1,802,990
Supplies and Services	974,784	955,573	904,344	904,344	904,344	904,344
Internal Services	2,016,328	1,995,447	2,359,652	2,410,988	2,359,652	2,410,988
Capital Allocations	17,950	6,950	7,100	24,400	7,100	24,400
Total	4,439,818	4,540,718	4,990,769	5,142,722	4,990,769	5,142,722
PROGRAM FINANCING						
Water Fund	4,433,228	4,533,882	4,983,869	5,135,822	4,983,869	5,135,822
Special Assessments	6,590	6,836	6,900	6,900	6,900	6,900
Total	4,439,818	4,540,718	4,990,769	5,142,722	4,990,769	5,142,722
PERSONNEL (FTE)						
Public Works Services Director	0.20	0.20	0.10	0.10	0.10	0.10
Management Analyst II	0.15	0.15	0.25	0.25	0.25	0.25
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Superintendent	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Secty	0.20	0.20	0.20	0.20	0.20	0.20
Secretary	0.90	0.90	0.90	0.90	0.90	0.90
Assistant Engineer II	0.30	0.30	1.00	1.00	1.00	1.00
Maint Electrician	0.40	0.40	0.40	0.40	0.40	0.40
Lead Public Wks Maint Worker	3.00	3.00	3.00	3.00	3.00	3.00
Utilities Specialist	1.00	1.00	1.00	1.00	1.00	1.00
PWS Worker III / Equip Oper	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Maint Worker II	10.00	10.00	10.00	10.00	10.00	10.00
Landscape Gardener			0.15	0.15	0.15	0.15
Total	18.65	18.65	19.50	19.50	19.50	19.50

DEPARTMENT: Public Works Services
PROGRAM: Water Utility Services
SUB-PROGRAM: Water Purchases (SFPUC) (65145)

SUB-PROGRAM PURPOSE OR BUSINESS:

Procure 100% of Redwood City's drinking water supply from the San Francisco Public Utilities Commission (SFPUC) via the Hetch Hetchy regional water system.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Increase water purchase budget to reflect increased wholesale cost of water per SFPUC from \$1.10 to \$1.13.
2. Estimated water purchases to be 5,756,890 units, representing 107.9% of supply assurance, and a slight decrease over last year's purchases of 5,795,353 units.
3. Increase annual membership fees for Bay Area Water Supply and Conservation Agency (BAWSCA) by 18% due to change in assessment methodology (change from BAWUA to BAWSCA)

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

1. Projected demand for wholesale water to be 5,708,102 units, representing 107.0 % of supply assurance.
2. Increased cost of wholesale water, anticipated to rise from \$1.13 to \$1.24 per unit, or 10%, per SFPUC estimates.
3. Lifeline rate increase by 10% from \$1.13 to \$1.24, to reflect increased wholesale cost of water per Council practice.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	5,521,519	6,780,388	6,927,785	7,500,547	6,927,785	7,500,547
Internal Services						
Capital Allocations						
Total	5,521,519	6,780,388	6,927,785	7,500,547	6,927,785	7,500,547

PROGRAM FINANCING

Water Fund	5,521,519	6,780,388	6,927,785	7,500,547	6,927,785	7,500,547
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PERSONNEL (FTE)

No personnel involved in this subprogram.

DEPARTMENT: Public Works Services
PROGRAM: Water Utility Services
SUB-PROGRAM: Water Resources Management (65146)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Water Resources Management subprogram is a significant new element of the City's water enterprise, which is committed to developing an efficient water use ethic in the community by actively promoting wise water use practices through public education and awareness initiatives, and the active implementation of water conservation "Best Management Practices" (BMP's) in a cost effective way; including a public information program, incentives and rebate programs to promote efficient water use in the community, and the use of a conservation rate structure and connection fees.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. This new subprogram was created to implement a water conservation program and Best Management Practices at the "active" levels approved by the City Council and described in the 2003 Urban Water Management Plan.
2. Six new FTE positions are allocated to provide the administration and implementation of residential, commercial and institutional Best Management Practices, perform customer demand analysis and reporting, public education and outreach, rate and connection fee setting and financial planning and oversight.
3. Conservation activities previously budgeted in other water enterprise sub-programs have been consolidated in this subprogram.
4. This new subprogram is proposed to be entirely funded from on-going water commodity rates / revenues (versus basic service charge revenues). Other Council-approved appropriations for water conservation programs are included in the Water Fund Capital Improvement Program, within the Water Conservation account.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs			674,717	704,735	674,717	704,735
Supplies and Services			108,470	108,470	108,470	108,470
Internal Services						
Capital Allocations			3,300		3,300	
Total			786,487	813,205	786,487	813,205
PROGRAM FINANCING						
Water Fund			786,487	813,205	786,487	813,205
PERSONNEL (FTE)						
Public Works Services Director			0.10	0.10	0.10	0.10
Community Communication Spec Management Analyst II			0.15	0.15	0.15	0.15
Public Works Supervisor			0.50	0.50	0.50	0.50
Public Works Superintendent			1.00	1.00	1.00	1.00
Administrative Clerk I			1.00	1.00	1.00	1.00
Customer Supp Svc Specialist			1.00	1.00	1.00	1.00
Consumer Serv Tech			2.00	2.00	2.00	2.00
Total			6.75	6.75	6.75	6.75

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