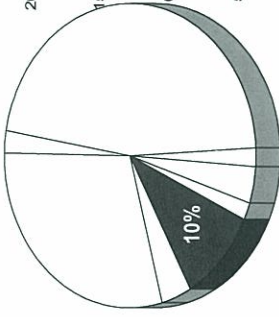
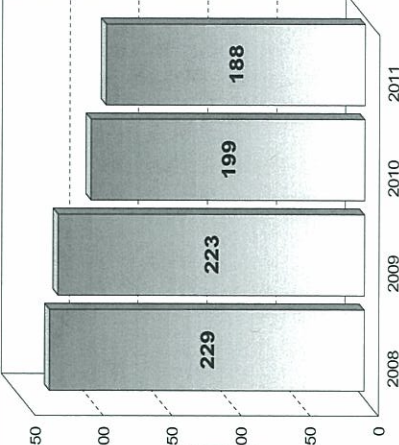
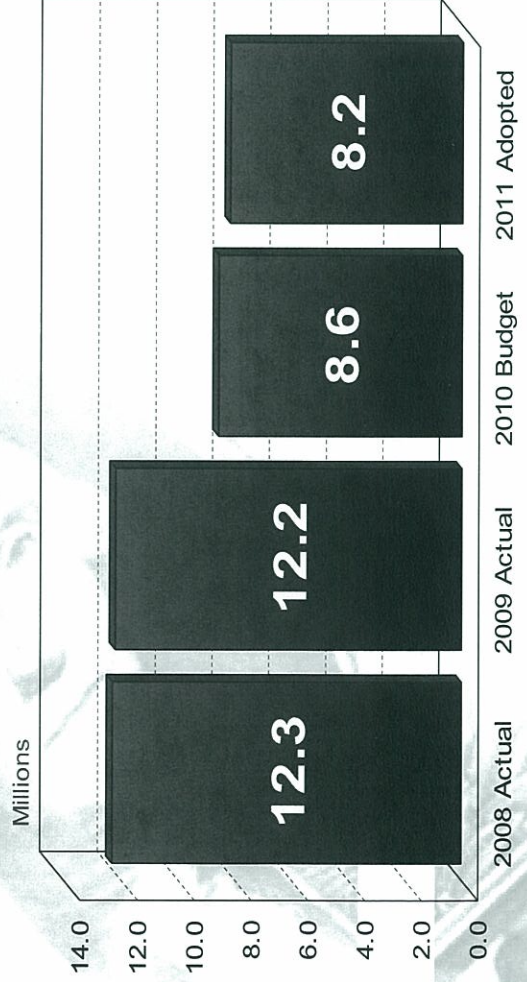


Public Works

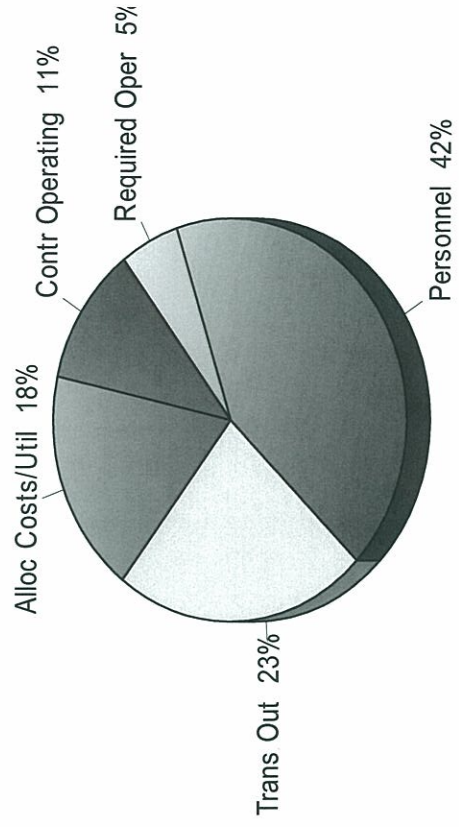
Description	2009-10	2010-11	Staffing
Expense	8,574,434	8,193,606	 <p>10%</p>
Recov'd Costs	369,375	523,149	
Revenue	2,172,563	2,028,600	
Net Exp	6,032,496	5,641,857	

Cuts \$300K = -4%; Eliminated a total of 13 positions and added 2

Expense History



Budget Allocation



Expenditure History

	FY 2008-09 Actuals	FY 2009-10 Budget	FY 2010-11 Adopted
Public Works Administration	537,949	603,300	399,107
Street Sweeping Services	665,506	0	0
Street Maintenance	2,516,821	1,934,714	2,148,447
Graffiti Abatement	966,331	0	0
Transportation and Developmen	368,348	244,733	219,052
Engineering/Construction	493,122	437,545	390,321
Storm Water Compliance	190,872	0	0
Facility Maint	1,049,573	999,318	931,361
Traff Paint & Sign	384,331	320,461	304,224
Traffic Sig & Str Light Maint	1,620,650	1,392,513	1,403,462
Park and Landscape Maint	2,108,965	2,235,824	2,092,961
Landscape Median Maint	357,076	0	0
Street Tree Maintenance	595,853	406,026	304,671
Right of Way Clean-ups	303,465	0	0
GF Dept Total	12,158,862	8,574,434	8,193,606
GSF Operations	-	2,182,283	1,876,956
Maintenance Assessment Dist	1,328,730	1,143,912	1,111,255
Refuse	9,819,431	9,112,196	9,019,323
Water	25,114,373	36,410,452	32,106,816
Sewer	4,533,045	4,678,621	5,154,074
Int Svc - Equipment Maint	4,429,092	4,132,658	4,124,163
Other Funds Total	45,224,671	57,660,122	53,392,587

Changes From Prior Year:

- Eliminated in house tree trimming crew

Mission Statement

The mission of the Public Works Department is to enhance the quality of life in Pomona for our residents, businesses, and visitors, by working together to improve our public facilities and services with the highest quality of customer care.

Department Description

The Public Works Department has been expanded in Fiscal Year 2009-10 to include Utility Services and Park and Landscape Operations. This newly merged Department will continue to provide a broad base of services for the community through its divisions of Administration, Engineering, Transportation & Development, Street and Facilities Maintenance, Water & Wastewater, Solid Waste, Equipment Maintenance, and Business Services. Its major activities include construction and maintenance of streets, storm drains, street lighting, and traffic signals; maintenance of City buildings and facilities; landscape of all City parks and medians as well as the maintenance of all trees located within the public rights-of-way; providing water, sewer, and solid waste services to businesses and residents of Pomona; advance planning; engineering and contract administration of public improvements; review of design and construction of public private development, environmental compliance and oversight, plan review, permit issuance, and inspection of development within the City. Additionally, the Department oversees the implementation of the City's Capital Improvement Plan and the General Sanitation Fee operations.