DEPARTMENT: Maintenance Services

	DEP	ARTMENT SUMN	MARY		
	2009-10	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	Estimated	Adopted
Regular Employees	174.5	153.0	159.0	146.5	161.0
Nonregular Hours	15,402	16,684	18,850	17,224	16,838
Salaries & Benefits Maintenance & Support	\$11,928,368	\$11,079,046 12,154,654	\$11,719,281	\$11,161,384 11,764,035	\$11,451,308 12,147,950
Capital Outlay	11,115,188 703,757	(\$21,694)	11,812,530 1,307,080	1,256,080	673,690
Subtotal	23,747,313	23,212,006	24,838,891	24,181,499	24,272,948
Less Allocations Total Operating Budget	(6,478,224) \$17,269,089	(6,275,885) \$16,936,121	(6,580,000) \$18,258,891	(6,547,626) \$17,633,873	(6,805,600) \$17,467,348
Total Operating budget =	\$17,209,009	φ10,930,121	\$10,230,091	\$17,033,073	\$17,407,346
	DEPAR [*]	TMENT FUND AN	IALYSIS		
! 					2012-13
Fund No. and Title					<u>Adopted</u>
10 - General					\$4,283,110
15 - Parks & Recreation 23 - Sanitation					10,000 4,020,373
30 - Gas Tax					1,563,413
36 - Sewer & Drainage					164,630
58 - Debt Service Reserve 40 - Airport					136,820 16,264
42 - Brea Dam					304,950
44 - Water					4,691,422
45 - Plummer Parking Facilities 46 - Refuse Collection					24,100 22,911
47 - Sewer Enterprise					3,041,191
64 - Equipment Replacement					693,090
67 - Equipment Maintenance 69 - Building Maintenance Svcs.					2,763,206
70 - Facillity Capital Repair					2,254,838 118,000
85 - Redevelopment Debt Service					164,630
Subtotal					24,272,948
Less Allocations:					
10 - General 15 - Parks & Recreation					(10,000)
40 - Airport					(16,264)
42 - Brea Dam					(304,950)
47 - Sewer Enterprise - Deprecia	tion				(323,700)
64 - Equipment Replacement 67 - Equipment Maintenance					(675,357) (2,763,206)
69 - Building Maintenance Svcs.					(2,199,963)
70 - Facility Capital Repair					(512,160)
Total					17,467,348

DEPARTMENT: Maintenance Services

Position Classification	2009-10 <u>Authorized</u>	2010-11 <u>Authorized</u>	2011-12 <u>Authorized</u>	2012-13 <u>Authorized</u>
	Regular	Employees - Full-	Time Equivalent I	Positions
Director of Maintenance Svcs.*	1.0	1.0	0.5	0.5
Vater Superintendent	1.0	1.0	1.0	1.0
Building & Facility				
Superintendent	1.0	1.0	1.0	1.0
andscape Superintendent	1.0	1.0	1.0	1.0
Street Superintendent	1.0	1.0	1.0	1.0
Sewer Superintendent	1.0	1.0	1.0	1.0
Equipment Superintendent	1.0	1.0	1.0	1.0
Maintenance Services Manager	1.0	1.0	1.0	1.0
Vater Distribution Supervisor	1.0	1.0	1.0	1.0
Vater Production Supervisor	1.0	1.0	1.0	1.0
Sewer Supervisor	1.0	1.0	1.0	1.0
Building & Facility Supervisor	1.0	1.0	1.0	1.0
andscape Supervisor	2.0	2.0	2.0	2.0
Equipment Supervisor	1.0	1.0	1.0	1.0
Street Supervisor	2.0	2.0	2.0	2.0
Sr. Administrative Analyst*	0.0	0.0	0.5	0.5
Administrative Analyst II	1.0	1.0	1.0	0.0
Electrical & HVAC Lead Worker	1.0	1.0	1.0	1.0
Equip. Mechanic Lead Worker	1.0	1.0	1.0	1.0
Electrician	3.0	3.0	3.0	3.0
Air Conditioning Mechanic	1.0	1.0	1.0	1.0
Mechanic III	2.0	2.0	2.0	2.0
Facilities Specialist	1.0		_,,	
Location Specialist	2.0	2.0	2.0	2.0
Sanitation Specialist	1.0	1.0	1.0	1.0
Sewer Program Specialist	1.0	1.0	1.0	1.0
Source Control Inspector	3.0	3.0	3.0	3.0
Free Services Inspector	1.0	1.0	1.0	1.0
Streets Lead Worker	2.0	2.0	2.0	2.0
Vater Lead Worker	2.0	2.0	2.0	2.0
Grounds Maintenance	2.0		•	2.3
Lead Worker	3.0	2.0	2.0	2.0
Mechanic II	6.0	6.0	6.0	6.0
Fleet Maintenance Technician	1.0	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	,	
rrigation Specialist	2.0	1.0	1.0	1.0
Water Production Operator	3.0	3.0	3.0	3.0
Skilled Maintenance Worker -	0.0	0.0	0.0	0.0
Water II	2.0	2.0	2.0	2.0
Skilled Maintenance Worker -	2.0	2.0	۵.۷	2.0
Water I	2.0	2.0	2.0	2.0
Skilled Maintenance Worker -	2.0	2.0	2.0	۵
Building & Facilities	3.0	3.0	3.0	3.0
Danania o i domino	0.0	3.0	3.0	0.0

DEPARTMENT: Maintenance Services

DEI	DEPARTMENT PERSONNEL SUMMARY								
Position Classification	2009-10 <u>Authorized</u>	2010-11 Authorized	2011-12 Authorized	2012-13 <u>Authorized</u>					
	Regular	Employees - Full-	-Time Equivalent I	Positions					
(Continued)	· ·	. ,	·						
Motor Sweeper Operator	4.0	4.0	4.0	4.0					
Meter Repairer	2.0	2.0	2.0	2.0					
Equipment Operator - Water	2.0	2.0	2.0	2.0					
Sr. Maintenance Worker III	6.0	6.0	6.0	6.0					
Maint. Facilities Dispatcher	1.0	1.0	1.0	1.0					
Equipment Operator	9.0	9.0	9.0	9.0					
Traffic Painter	2.0	2.0	2.0	2.0					
Sr. Maintenance Worker II	4.0	4.0	4.0	4.0					
Sr. Maintenance Worker I	34.0	34.0	34.0	35.0					
Clerical Assistant III	3.0	2.0	3.0	3.0					
Maintenance Worker	44.5	31.0	33.0	34.0					
Clerical Assistant II	1.0	1.0	1.0	1.0					
Total Regular Employees	174.5	157.0	159.0	160.0					
		Nonregular Em	ployees - Hours						
Total Nonregular Hours	15,402	17,803	18.850	16,838					

Positions split between Engineering and Maintenance Services

DEPARTMENT: Maintenance Services PROGRAM: 2411 Administration

PROGRAM DESCRIPTION/GOALS

The Administration Program is responsible for providing policy direction to the department, performing cost analyses of major operations, and developing productivity enhancements. The Administration Program also provides analytical, administrative, and clerical support to the department. Administration's staff is responsible for managing the City's non-emergency telephone system.

Goal

Provide management direction to the department's six operating divisions in order to provide the most efficient, effective, and customer-oriented municipal services at the lowest possible cost.

	PR	OGRAM SUMMA	RY		
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>
Regular Employees	7.0	6.0	6.0	6.0	6.0
Nonregular Hours	1,590	1,661	2,100	2,100	2,100
Salaries & Benefits	\$700,047	\$592,539	\$568,505	\$510,000	\$488,184
Maintenance & Support Capital Outlay	689,038	702,104	681,720	681,720	661,540
Subtotal	1,389,085	1,294,643	1,250,225	1,191,720	1,149,724
Less Allocations	(49,053)	(32,971)	(36,900)	(36,900)	
Total Operating Budget	\$1,340,032	\$1,261,672	\$1,213,325	\$1,154,820	\$1,149,724
	PRO	GRAM REVENU	ES		
	2009-10	2010-11	2010-11	2011-12	2012-13
Revenue Source	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	Estimated	<u>Adopted</u>
General Fund Contrib.	\$324,217	\$311,502	\$258,368	\$222,280	\$217,349
Sewer & Drainage Fund Contrib.	165,456	165,232	164,520	164,520	164,630
Sanitation Fund Contrib.	182,539	170,605	168,184	170,500	157,366
Water Fund Contrib.	381,957	350,086	331,643	320,000	318,150
Sewer Enterprise Fund Contrib.	120,407	99,015	126,090	113,000	127,599
Redevelopment Debt Service	\$165,456	\$165,232	\$164,520	\$164,520	\$164,630
Total	\$1,340,032	\$1,261,672	\$1,213,325	\$1,154,820	\$1,149,724

DEPARTMENT: Maintenance Services **PROGRAM:** 2413 Building & Facility Maintenance

PROGRAM DESCRIPTION/GOALS

The Building and Facility Maintenance Program is responsible for maintenance and repair of 67 buildings, 37 park facilities, and all City-owned electrical equipment, including 6,660 streetlights. Duties also include carpentry, graffiti removal, swimming pool maintenance, electrical maintenance, plumbing and general repair services, and contract radio maintenance with the County of Orange. Contracted custodial services are provided to 50 City-owned buildings. All program costs are allocated to various departments, except for streetlight repair, parking lot lighting, energy costs, graffiti removal, parking structure maintenance, and park maintenance.

Goal

Ensure all City facilities are maintained in a safe, clean, and proper state of repair.

2009-10

Actual

PROGRAM SUMMARY

2010-11

Actual

2011-12

Adopted

2011-12

Estimated

2012-23

Adopted

	Actual	Actual	Adopted	Estimated	<u>Adopted</u>
Regular Employees	24.0	19.0	21.0	17.0	23.0
Nonregular Hours	3,400	1,183	1,183	1,183	1,183
	0, 100	.,	,,,,,,,	-1	.,,
Salaries & Benefits	\$1,640,100	\$1,395,178	\$1,488,935	\$1,383,086	\$1,508,663
Maintenance & Support	2,168,305	2,278,601	2,474,310	2,250,000	2,676,790
Capital Outlay					
Subtotal	3,808,405	3,673,779	3,963,245	3,633,086	4,185,453
Less Allocations_	(2,057,258)	(2,057,581)	(1,991,630)	(1,959,256)	(2,236,227)
Total Operating Budget	\$1,751,147	\$1,616,198	\$1,971,615	\$1,673,830	\$1,949,226
	222	OD 4 8 5 7 7 7 1 1 1 1			
	PRC	GRAM REVENUE	=8		
	2009-10	2010-11	2011-12	2011-12	2012-23
Revenue Source	Actual	Actual	Adopted	Estimated	Adopted
2. T.					
General Fund Contrib.	\$1,411,191	\$1,266,739	\$1,426,015	\$1,271,732	\$1,017,156
Gas Tax Fund Contrib.	382,515	442,304	441,750	441,750	776,750
Sanitation Fund Contrib.	2,128	2,692	4,758	4,787	4,943
Airport Fund			(171)		
Water Fund Contrib.	102,132	1,289	64,945	64,945	64,860
Plummer Parking Fac.					
Fund Contrib.	17,130	18,349	17,852	17,852	17,758
Refuse Collection Fund		1,714	11,305	11,305	11,234
Sewer Enterprise Fund Contrib.	1,257	1,388	1,500	1,500	1,650
Redev. Fund Contrib.	23	2,272	13,376	13,376	
Telephone Fees	51,868	51,128	60,000	75,000	90,910
Custodial Service Fees	484,540	465,868	497,290	499,930	590,000
Building Service Fees	1,425,228	1,397,592	1,408,108	1,230,909	1,573,765
Costs Allocated to	/= -==			((
Various Departments	(2,027,133)	(1,914,588)	(1,975,113)	(1,959,256)	(2,199,800)
Contrib. (to) from Bldg. Fund	(99,732)	(120,549)			
 Total	\$1,751,147	\$1,616,198	\$1,971,615	\$1,673,830	\$1,949,226
		, ,	7 1/2 1 1/2 10	÷ 1,- 1 - 1 - 2 -	,,

DEPARTMENT: Maintenance Services PROGRAM: 2416 Equipment Maintenance

PROGRAM DESCRIPTION/GOALS

The Equipment Maintenance Program provides all equipment-related services to the entire City fleet. The program includes preventive maintenance, Biannual Inspection Terminal (BIT) as required by the California Highway Patrol, and periodic safety inspections, repairs, and modifications. Maintenance costs are allocated to the other City departments on a per-vehicle basis. In-house repair services are augmented by contracted services when cost-effective.

<u>Goal</u>

Provide ready, safe vehicles and equipment for all City functions at rates at or below other cities and counties.

	PROGRAM SUMMARY								
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 <u>Adopted</u>				
Regular Employees	12.0	12.0	13.0	11.0	13.0				
Nonregular Hours	3,172	1,660	2,247	2,247	2,247				
Salaries & Benefits	\$1,050,580	\$1,044,500	\$1,073,852	\$956,730	\$1,066,956				
Maintenance & Support	1,364,914	1,555,589	1,648,510	1,748,740	1,630,250				
Capital Outlay	31,121	12,657	66,000	66,000	66,000				
Subtotal	2,446,615	2,612,746	2,788,362	2,771,470	2,763,206				
Less Allocations	(2,798,090)	(2,797,320)	(2,758,290)	(2,758,290)	(2,763,206)				
Total Operating Budget	(\$351,475)	(\$184,574)	\$30,072	\$13,180	\$0				
	PRO	GRAM REVENU	ES						
	2009-10	2010-11	2011-12	2011-12	2012-13				
Revenue Source	<u>Actual</u>	<u>Actual</u>	Adopted	Estimated	Adopted				
Carpool Fees	\$26,080	\$26,080	\$26,080	\$19,550	\$19,550				
Vehicle Maint. Fees Costs Allocated to	2,446,615	2,612,746	2,788,362	2,771,470	2,763,206				
Various Departments Contrib. (to) from	(2,798,090)	(2,797,320)	(2,758,290)	(2,758,290)	(2,763,206)				
Equip. Maint. Fund	(26,080)	(26,080)	(26,080)	(19,550)	(19,550)				
Total	(\$351,475)	(\$184,574)	\$30,072	\$13,180	\$0				

DEPARTMENT: Maintenance Services PROGRAM: 2417 Equipment Replacement

PROGRAM DESCRIPTION/GOALS

This program is responsible for identifying equipment needing replacement, projecting replacement costs, setting rental fees, accumulating replacement funds, receiving new units, installing auxiliary equipment, and selling old equipment. The Equipment Replacement Program achieves the lowest possible ownership cost and the highest productivity by systematically replacing existing equipment before its condition begins to generate excessive repair costs and downtime. Costs are economized through the aggressive use of warranty programs, which will offer customers lease rates below the private sector.

Twenty-five to thirty vehicles are normally scheduled for replacement each year. Only police patrol vehicles and those posing a safety hazard will be replaced for the next two fiscal years.

PROGRAM SUMMARY								
	2009-10 <u>Actual</u>	2010-01 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>			
Regular Employees								
Nonregular Hours								
Salaries & Benefits								
Maintenance & Support	\$351,841	\$1,648,809	\$499,710	\$499,710	\$429,910			
Capital Outlay	586,013	(141,485)	1,060,390	1,060,390	400,000			
Subtotal	937,854	1,507,324	1,560,100	1,560,100	829,910			
Less Allocations	(550,970)	(550,970)	(703,337)	(703,337)	(675,357)			
Total Operating Budget	\$386,884	\$956,354	\$856,763	\$856,763	\$154,553			
	PRO	GRAM REVENUE	ES					
	2009-10	2010-01	2011-12	2011-12	2012-13			
Revenue Source	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>			
Equipment Replacement Fees Costs Allocated to	\$550,970	\$550,970	\$703,337	\$703,337	\$675,357			
Various Departments	(550,970)	(550,970)	(703,227)	(703,227)	(675,357			
Interest Income		22,961	32,700	15,000	15,000			
Sale of Real and								
Personal Property		51,506	47,750	47,750	37,600			
Grant Admin Fund								
Contrib. (to) from Equip.								
Replacement Fund	106,704	601,709	567,093	584,793	(34,867			
Debt Service Fund Contrib.	280,180	280,178	209,110	209,110	136,820			
Total	\$386,884	\$956,354	\$856,763	\$856,763	\$154,553			

DEPARTMENT: Maintenance Services **PROGRAM:** 2419 Street Maintenance

PROGRAM DESCRIPTION/GOALS

This program is divided into two general areas of responsibility: pavement and traffic support. Pavement includes maintenance and reconstruction of concrete curbs, gutters, and sidewalks; and paving and minor reconstruction to asphalt parking lots, residential streets, and arterial highways. Traffic support includes maintenance of traffic-related street name signs, regulatory and guide signs; regular repainting of pavement lane lines, arrows, and symbols for vehicular traffic; installation and maintenance of traffic-related raised pavement markers; and traffic control or road closures for civic events and emergencies.

The National Pollutant Discharge Elimination System (NPDES) program mandates that cities remove pollutants from city drains, catch basins, and drainage channels. The Street Maintenance Program routinely services the entire storm drain system to ensure pollutants are removed to comply with this mandate.

This program ensures operational readiness of City facilities and infrastructure for the safe and enjoyable use of Fullerton's citizens.

Goal

Employ reasonable and prudent maintenance practices that will promote a safe, usable, and aesthetically pleasing environment for residents and visitors to the City of Fullerton. Maintain storm drains and channels to ensure compliance with NPDES guidelines and mandates.

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	PR	OGRAM SUMMA	ARY		
	2009-10	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Regular Employees	27.4	25.9	25.9	24.9	25.9
Nonregular Hours	3,400	6,860	7,000	5,000	8,000
Salaries & Benefits	\$1,790,013	\$1,723,727	\$1,884,571	\$1,776,100	\$1,814,959
Maintenance & Support	1,257,349	1,070,351	1,102,980	1,128,565	1,075,480
Capital Outlay	15,843	9,404	14,570_	14,570	14,570
Subtotal	3,063,205	2,803,482	3,002,121	2,919,235	2,905,009
Less Allocations					
Total Operating Budget	\$3,063,205	\$2,803,482	\$3,002,121	\$2,919,235	\$2,905,009
*Includes 2.0 unfunded positions.					
	PRO	GRAM REVENU	ES		
	2009-10	2010-11	2011-12	2011-12	2012-13
Revenue Source	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
General Fund Contrib.	\$594,464	\$472,317	\$537,715	\$537,715	\$832,339
Gas Tax Fund Contrib.	1,321,779	1,176,148	1,130,696	1,130,696	786,663
Sanitation Fund Contrib.	1,034,639	1,077,140	1,181,647	1,172,024	1,207,207
Loan Proceeds - San. Fd.	12,665				
Interest Income - San. Fd.	145				
Water Fund Contrib.	16,012	16,268	55,620	55,620	55,620
Refuse Fund Contrib.		15,407			
Sewer Enterprise Fund Contrib.	20,844	10,282	23,180	23,180	23,180
Redevelopment Fund Contrib.	62,658	35,920	73,263		
	\$3,063,205	\$2,803,482	\$3,002,121	\$2,919,235	\$2,905,009

DEPARTMENT: Maintenance Services PROGRAM: 2421 Street Cleaning

PROGRAM DESCRIPTION/GOALS

This program provides weekly street-cleaning services to all the publicly owned streets, park roads, and to the Fullerton Municipal Airport. The City's four sweeper operators and five machines sweep 37,000 curb miles on residential streets, arterial highways, industrial, and commercial streets on an annual basis.

This program contributes to the City's compliance with federally mandated National Pollutant Discharge Elimination System requirements. The Street Cleaning Program protects rivers, streams, ponds, and, ultimately, the ocean from being polluted by collecting roadway accumulations before it enters the storm drain system.

Goal

Maintain a clean and aesthetically pleasing environment for the public to enjoy through the consistent application of the established Street Cleaning Program. Protect downstream water bodies from harmful contaminants by providing a consistent, well-managed Street Cleaning Program as a best management practice.

PROGRAM SUMMARY								
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>			
Regular Employees	4.6	4.6	4.6	3.6	4.6			
Nonregular Hours	610	1,040	1,040	1,040	1,040			
Salaries & Benefits Maintenance & Support Capital Outlay	\$363,581 392,526	\$349,899 392,427	\$365,302 492,150	\$365,300 492,150	\$363,116 492,230			
Subtotal	756,107	742,326	857,452	857,450	855,346			
Less Allocations		·						
Total Operating Budget	\$756,107	\$742,326	\$857,452	\$857,450	\$855,346			
	PRC	GRAM REVENU	ES					
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>			
Sanitation Fund Contrib.	\$756,107	\$742,326	\$857,452	\$857,450	\$855,346			
Total	\$756,107	\$742,326	\$857,452	\$857,450	\$855,346			

DEPARTMENT: Maintenance Services PROGRAM: 2422 Facility Capital Repair

PROGRAM DESCRIPTION/GOALS

This program is responsible for identifying major capital/equipment repairs or replacements at City facilities, as well as projecting replacement costs, setting rental fees, and accumulating replacement funds. Examples of covered costs include roofing, flooring, parking lots, and HVAC (heating, ventilating, and air conditioning) equipment.

The program provides for a systematic approach to scheduling and funding major repairs to City facilities. Usually, most of the appropriations/expenditures are included in the Capital Improvement Program (CIP), while smaller projects are included in Maintenance Services.

· · · · · · · · · · · · · · · · · · ·	PROGRAM SUMMARY								
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 Adopted				
Regular Employees Nonregular Hours									
Salaries & Benefits									
Maintenance & Support		\$14,329		\$50,000					
Capital Outlay	\$57,576	\$43,198	\$71,000	\$20,000	\$118,000				
Subtotal	57,576	57,527	71,000	70,000	118,000				
Less Allocations	(483,510)	(483,510)	(480,670)	(480,670)	(512,160				
Total Operating Budget	(\$425,934)	(\$425,983)	(\$409,670)	(\$410,670)	(\$394,160				
	PRO	GRAM REVENUI	ES						
	2009-10	2010-11	2011-12	2011-12	2012-13				
Revenue Source	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>				
Facility Capital									
Repair Fees Costs Allocated to	\$483,510	\$483,510	\$480,670	\$480,670	\$512,160				
Various Departments	(483,510)	(483,510)	(480,670)	(480,670)	(512,160				
Interest Income	16,347	14,204	15,800	15,800	17,400				
Transfer (to) from Debt Svc.Fund Contrib. (to) from Facility									
Capital Repair Fund	(442,281)	(440,187)	(425,197)	(426,470)	(411,560				
Total	(\$425,934)	(\$425,983)	(\$409,397)	(\$410,670)	(\$394,160				

DEPARTMENT: Maintenance Services PROGRAM: 2423 Landscape Maintenance

PROGRAM DESCRIPTION/GOALS

The Landscape Maintenance Program's operations include landscape maintenance, irrigation repair and maintenance, recreational trail maintenance, minor tree pruning, tree and shrub planting, preparation and maintenance of sports fields, chemical and mechanical weed abatement, pesticide application, and elimination of hazards to the public. The program maintains parks, median islands, landscaped areas on public grounds, reservoir sites, school grounds, recreational trails, and other City-owned property. Services are provided at three levels: (1) high for sports fields and high-visibility parks; (2) standard service levels for medium-use improved parks; and (3) minimal services to areas requiring reduced maintenance, such as natural parks and recreational trails.

<u>Goal</u>

Maintain all parks, landscaped areas, landscaped public facilities, recreational trails, and primitive parkland owned by the City in a safe, usable, and aesthetically pleasing condition.

	PR	OGRAM SUMMA	RY		
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 <u>Adopted</u>
Regular Employees	48.6	38.6	40.6	39.1	40.6
Nonregular Hours	4,270	4,280	5,654	5,654	4,280
Salaries & Benefits	\$2,605,487	\$2,213,187	\$2,366,331	\$2,307,960	\$2,260,019
Maintenance & Support	1,251,991	1,215,075	1,207,960	1,207,960	1,067,640
Capital Outlay	81	5,007	8,770	8,770	8,770
Subtotal	3,857,559	3,433,269	3,583,061	3,524,690	3,336,429
Less Allocations	(310,810)	(352,592)	(314,903)	(314,903)	(314,950
Total Operating Budget	\$3,546,749	\$3,080,677	\$3,268,158	\$3,209,787	\$3,021,479
	PRO	GRAM REVENU	ES		
	2009-10	2010-11	2011-12	2011-12	2012-13
Revenue Source	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
School District Contract	\$111,046	\$99,350	\$125,000	\$125,000	\$125,00
Cost Reimbursement	3,823	6,534	12,000	12,000	12,00
General Fund Contrib.	2,691,968	2,305,018	2,169,090	2,140,303	2,079,26
Sanitation Fund Contrib.	439,997	344,479	482,721	460,327	485,44
Brea Dam Fund			(1,545)		
Water Fund Contrib. Plummer Parking Fac.	166,761	175,371	279,705	282,255	278,40
Fund Contrib.	6,912	7,111	6,377	6,443	6,34
Refuse Fund Contrib.	·	1,060	11,667		11,67
Sewer Fund Contrib.			23,504	23,820	23,34
Redev. Fund Contrib.	126,242	141,754	159,639	159,639	
Total	\$3,546,749	\$3,080,677	\$3,268,158	\$3,209,787	\$3,021,47

DEPARTMENT: Maintenance Services PROGRAM: 2424 Tree Maintenance

PROGRAM DESCRIPTION/GOALS

The Tree Maintenance Program is responsible for trimming, removing, and planting trees in the public rights-of-way. The majority of Fullerton's trees are located in parkways with some located in parks, greenbelts, medians, public parking lots, recreational trails, and other public grounds. Contract crews perform most scheduled and on-request pruning services. Some minor park, greenbelt, and recreational trail tree pruning is performed by City crews. Tree division staff work in conjunction with other departments to assist in the selection, replacement, and removing of trees as it relates to their various projects.

Goal

Maintain and prune City trees located in parkways, medians, greenbelts, parks, parking lots, and all other public grounds in a safe and aesthetically pleasing condition.

	PR	OGRAM SUMMA	ARY		
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 Adopted
Regular Employees Nonregular Hours	1.9	1.9	1.9	1.9	1.9
Salaries & Benefits Maintenance & Support Capital Outlay	\$184,182 1,088,898	\$187,439 1,150,195	\$186,138 1,123,360	\$186,138 1,123,360	\$184,893 1,125,170
Subtotal Less Allocations	1,273,080 (288)	1,337,634	1,309,498	1,309,498	1,310,063
Total Operating Budget	\$1,272,792	\$1,337,634	\$1,309,498	\$1,309,498	\$1,310,063
	PRC	GRAM REVENU	ES		
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 Adopted
Sanitation Fund Contrib.	\$1,272,792	\$1,337,634	\$1,309,498	\$1,309,498	\$1,310,063
Total	\$1,272,792	\$1,337,634	\$1,309,498	\$1,309,498	\$1,310,063

DEPARTMENT: Maintenance Services PROGRAM: 2425 Water Transmission & Distribution

PROGRAM DESCRIPTION/GOALS

This program is responsible for the delivery of water to City residents, businesses, and industries. The program maintains 400 miles of water main, 29,500 metered services, 3,932 fire hydrants, and 11,271 valves. The Transmission and Distribution Program includes functions such as system testing, preventive maintenance, and system repair.

Goal

Repair and maintain the water distribution system to prevent water leaks and deliver safe, potable water in a cost-effective manner. The American Water Works Association has established 10 percent as the national average rate of water loss. The City of Fullerton's goal is not to exceed a 6 percent water loss factor.

	PR	OGRAM SUMMA	RY		
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>
Regular Employees Nonregular Hours	21.5	21.5	21.5	19.5	21.5
Salaries & Benefits Maintenance & Support Capital Outlay Subtotal Less Allocations	\$1,768,846 1,166,730 8,291 2,943,867 (752)	\$1,768,956 922,192 46,622 2,737,770 (939)	\$1,788,710 1,254,340 58,350 3,101,400	\$1,725,750 1,254,340 58,350 3,038,440	\$1,779,710 1,184,400 58,350 3,022,460
Total Operating Budget	\$2,943,115	\$2,736,831 OGRAM REVENU	\$3,101,400 FS	\$3,038,440	\$3,022,460
	FRC	GRAW REVENO	LJ		
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 <u>Estimated</u>	2012-13 Adopted
Water Fund Contrib.	\$2,943,115	\$2,736,831	\$3,101,400	\$3,038,440	\$3,022,460
Total	\$2,943,115	\$2,736,831	\$3,101,400	\$3,038,440	\$3,022,460

DEPARTMENT: Maintenance Services PROGRAM: 2426 Water Production & Storage

PROGRAM DESCRIPTION/GOALS

The Water Production and Storage Program's primary responsibilities are: (1) provide adequate water resources that meet or exceed the state's water quality requirements; (2) meet the City's normal, peak, and emergency water demand; (3) test, maintain, and repair 15 reservoirs, 12 wells, 49 motors and pumps, 8 chlorine facilities, and associated equipment.

Goal

Produce an adequate and safe water supply to meet normal, peak, and emergency demands.

	PR	OGRAM SUMMA	RY		
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 Adopted
Regular Employees Nonregular Hours	7.5	7.5	7.5	7.5	7.5
Salaries & Benefits Maintenance & Support Capital Outlay	\$582,764 496,707	\$558,269 400,831	\$585,078 468,010	\$585,070 468,010	\$581,380 370,550
Subtotal Less Allocations	1,079,471	959,100	1,053,088	1,053,080	951,930
Total Operating Budget	\$1,079,471	\$959,100	\$1,053,088	\$1,053,080	\$951,930
	PRO	GRAM REVENU	ES		
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 <u>Adopted</u>
Water Fund Contrib.	\$1,079,471	\$959,100	\$1,053,088	\$1,053,080	\$951,930
Total	\$1,079,471	\$959,100	\$1,053,088	\$1,053,080	\$951,930

DEPARTMENT: Maintenance Services **PROGRAM:** 2427 Sewer Maintenance & Repair

PROGRAM DESCRIPTION/GOALS

The Sewer Maintenance Program's primary responsibility is to ensure the proper operation of the sewer system. The operations component is responsible for supervision, preventive maintenance, and repair of system elements, including mains, laterals, manholes, lampholes, siphons, and other facilities. The administrative component handles system inspections, reporting, pest control, contract management, data management, map updates, program performance, and interprets and implements the lateral sewer policy as it relates to property owners. As new State Water Quality Board requirements are phased in, there will be an increase in personnel and supplies to meet the new mandates.

Goal

Ensure the proper operation of the 320 miles of sewer system with minimal blockages (<10).

	PRO	OGRAM SUMMA	RY		
	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 Estimated	2012-13 Adopted
Regular Employees Nonregular Hours	17.0	16.0	19.0	16.0	19.0
Salaries & Benefits Maintenance & Support Capital Outlay Subtotal Less Allocations Total Operating Budget	\$1,242,110 886,893 4,831 2,133,834 (226,840) \$1,906,994	\$1,245,348 804,149 2,901 2,052,398 \$2,052,398	\$1,411,859 859,480 28,000 2,299,339 (294,270) \$2,005,069	\$1,265,250 859,480 28,000 2,152,730 (294,270) \$1,858,460	\$1,403,428 1,453,990 8,000 2,865,418 (323,700 \$2,541,718
	PRO	GRAM REVENUI	ES		
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 Adopted	2011-12 Estimated	2012-13 <u>Adopted</u>
Fats, Oils, & Grease Inspection Fees Sewer Service Fees Loan Proceeds	<u>Actual</u> \$30,100 6,564,052				
Fats, Oils, & Grease Inspection Fees	<u>Actual</u> \$30,100	<u>Actual</u> \$31,120	<u>Adopted</u> \$30,000	Estimated \$30,000	<u>Adopted</u> \$30,000

