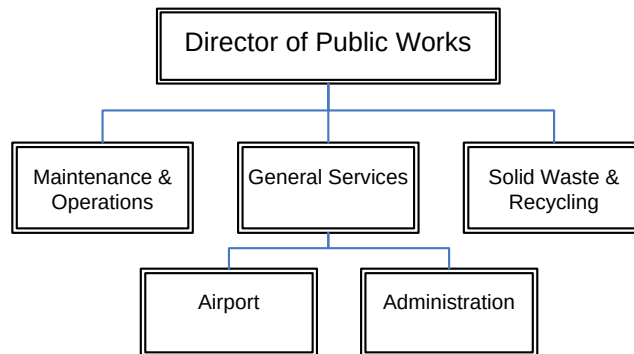




PUBLIC WORKS

Organizational Chart by Function



Mission Statement

In partnership with our community, we are committed to providing the highest level of service to construct, maintain and enhance public facilities, programs and infrastructure in a cost effective manner.

Service Description

A significant portion of the Public Works Department's activities focus on continued and routine maintenance and support services. In those programs, our accomplishments and successes are measured by the improved appearance of the City and our ability to provide the services without disruption to the community. These services include: Park Maintenance program that provides high quality and clean parks and sports fields; Storm Drain Maintenance provides Citywide flood protection and annual clean up of all storm drains; Parking Enforcement balances compliance demands with community acceptance; Fleet ensures the City's vehicles are serviced in a timely manner; and Facility Maintenance provides construction, maintenance and repair services to all City-owned buildings.

Major Accomplishments

- 🚧 Completed the Rancho Del Oro Road extension from Oceanside Boulevard to Mesa Drive
- 🚧 Completed the design for the Pacific Street Bridge over the San Luis Rey River
- 🚧 Updated the City's Development Impact Fees
- 🚧 Reached the 75% completion milestone for the Downtown Parking Structure
- 🚧 Completed emergency slope repairs and neighborhood coordination for the Arroyo/Comanche slope failure
- 🚧 Implemented a departmental work order tracking system with plans to make it available online for citizen service requests
- 🚧 Acquired the property along Mission Avenue for Fire Station 7 and completed the concept design with Council approval
- 🚧 Expanded the City's building maintenance program to include all Fire Stations, Recreation Centers and the Senior Center at no additional cost
- 🚧 Added new street lights in the Crown Heights neighborhood
- 🚧 Repaired 1,200 sidewalks and 2,600 potholes
- 🚧 Completed the Mission Avenue Gateway project at I-5
- 🚧 Replaced pedestrian crossing at Mission and Carey with a new traffic signal
- 🚧 Completed North Coast Highway Gateway design
- 🚧 Successfully declared a disaster condition for the San Luis Rey River to initiate vegetation clearing
- 🚧 Negotiated a successful compromise with NCTD regarding the Cavalier Mobile Home access
- 🚧 Implemented a Neighborhood Parking Permit program
- 🚧 Responded to and completed 12 storm damage projects resulting from the 2005 storms
- 🚧 Completed the Coastal Rail Bike Path
- 🚧 Completed the President's Neighborhood Gateway enhancements
- 🚧 Constructed new storage area at Ron Ortega Park



- 👉 Participated in completing the El Corazon Master Plan
- 👉 Increased revenue from City leases by \$400,000 over last year
- 👉 Completed street and parking lot repairs on Brooks Street and the Brooks Street pool to address landfill settlement issues

Transportation and Engineering

- 👉 Completed numerous Community and Neighborhood Traffic enhancements and Traffic Calming Requests
- 👉 Participated in the development of the SANDAG regional arterial system and the North County Parkway Plans
- 👉 Received SANDAG grant funds to initiate and complete a comprehensive pedestrian master plan
- 👉 Completed the pedestrian safety study for Oceanside Blvd. near Temple Heights to implement new pedestrian safety devices such as count-down pedestrian signals and in-road lighting
- 👉 Completed a preliminary assessment study for the Coastal and downtown Railroad Quiet Zone and presented findings to City Council
- 👉 Installed three new traffic signals at Mission and Carey, Vista Way at Valley Glen and Vista Way at Gatlin retail development
- 👉 Completed EIR for Pacific Street Bridge over the San Luis Rey River – the key environmental element required before completion of design and presentation to Council for approval
- 👉 Initiated the El Camino Real and SR 78 bridge widening – the project is the completion of the project study report to determine the alternatives

Future Objectives

- 👉 Develop a plan to introduce Alternate Fuel Vehicles to non-Public Safety users
- 👉 Implement parking machine and meter replacement program
- 👉 Improve Citywide recycling diversion rate by 4%
- 👉 Change work order tracking system to online citizen service request program

CITY OF OCEANSIDE
Public Works Department
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
FUNDING SOURCES					
00101 General Fd	5,048,242	6,213,507	6,892,043	6,735,026	7,086,587
00213 Gas Tax Fd	3,566,314	3,091,156	3,468,740	3,493,217	3,661,389
00226 Storm Damage Fd	105,107	0	0	0	0
00272 State and Local Grant Fd	185,821	561,625	17,584	98,181	99,683
00452 Morro Hills Debt Service Fd	554,240	1,341,437	408,688	0	0
00508 Traffic Signal DIF Fd	0	0	0	0	0
00581 GF Community Facilities CIP Fd	149,793	245,046	1,808,908	340,000	340,000
00831 Fleet Management Fd	4,914,588	5,051,782	9,825,070	7,633,484	7,684,870
00851 City Building Services Fd	3,997,076	5,884,688	6,165,555	6,227,804	6,483,089
00963 Oceanside Lighting Dist-DS Fd	266,497	252,546	252,004	250,666	253,410
Total Funding Sources	18,787,678	22,641,786	28,838,592	24,778,378	25,609,028
EXPENDITURES					
5101 Perm Employees	3,640,843	4,083,302	4,595,020	4,854,895	5,097,315
5102 OT	144,907	126,304	137,840	154,100	161,228
5103 Hrly Extra Help	102,716	110,841	87,000	120,600	122,880
5105 Expense Allow	735	376	0	3,000	3,000
5107 Comp Abs Adj	17,763	43,627	0	0	0
5108 FrBnfBrdn	1,288,883	1,387,574	1,667,990	1,699,308	2,096,006
5198 Personnel Cost Share-Out	(110,236)	(146,485)	0	0	0
Total Personnel Services	5,085,612	5,605,539	6,487,850	6,831,903	7,480,429
5211 M&R-Bldgs&Fclts	1,054,261	1,209,560	1,798,884	1,709,902	1,756,249
5212 Ldscp&Grnds	870,535	930,580	946,203	949,704	962,414
5214 M&R-Equip&Machry	513,387	549,853	432,037	469,844	491,789
5215 M&R-Veh Maint	580,172	427,646	498,587	481,825	505,600
5217 M&R-Overhead	(12,921)	(21,102)	0	0	0
5221 Ofc Supp	14,723	11,302	11,990	14,198	14,703
5222 Postage	5,088	8,168	4,765	7,005	7,217

CITY OF OCEANSIDE
Public Works Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5223	Spec Deptl Supp	840,008	799,938	835,181	925,277	968,716
5224	Unif&Clthg Allow	61,594	70,957	64,025	65,570	67,125
5225	Comptr Supp	0	0	500	0	0
5226	PrMatl&Forms	2,186	1,433	2,721	3,000	3,050
5228	Coffee Svc	5,081	4,842	2,250	7,500	7,835
5229	Oth/Misc Matls,Supp&Svcs	141,119	219,904	145,089	184,710	188,016
5230	TBD-Cal Card Purchases	0	0	0	0	0
5232	SWste Cntrct	10,104	0	0	0	0
5241	Cnsltnt Fees	237,088	274,630	344,579	378,731	379,992
5254	Indep. Contractors	46,086	22,617	51,390	143,792	149,531
5256	Outsource City Veh Repair	431,170	405,369	450,328	463,838	487,030
5257	Security Contract Svcs	161,385	149,499	147,500	151,925	159,521
5271	Books,Pubs&Subs	2,884	1,313	2,560	2,722	2,848
5281	Mbrshps&Dues	611	785	1,066	1,083	1,127
5291	T&C Overnight Tvl	1,356	1,793	250	5,400	5,668
5292	Trvl/Conf/Trng Reg Fee	5,312	5,973	12,623	12,650	12,988
5293	Local Tvl (mileage/tolls)	282	350	400	1,012	1,053
5311	Emple Tuition Reimb	0	0	400	0	0
5312	Seminar/Training Fees	3,306	6,302	13,350	17,250	17,900
5321	Advtsg	3,427	2,315	1,450	2,723	2,516
5341	R&L - Bldgs&Fclts	79,635	64,774	70,000	74,400	78,120
5342	R&L-Equip&Machry	27,827	90,101	193,291	94,960	97,133
5351	Electr Util	615,568	770,518	630,200	686,319	718,320
5353	Gas Util	42,565	53,347	54,420	42,833	44,976
5354	Cellular Phone & Pagers	6,660	5,889	10,663	10,726	10,938
5355	Water Util	45,194	54,090	46,093	52,417	54,588
5356	Radio Network M&O	31,723	32,052	33,390	31,785	31,785
5361	Gas&Oil	1,123,874	1,258,975	1,098,575	1,201,000	1,261,000
5373	Oth M&O-Txs,Lic,Prmts	40,000	62,617	34,830	39,500	40,050
5385	Ls on Dpspl of F/A	34,425	42,494	0	0	0

CITY OF OCEANSIDE
Public Works Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5392	NonCap Improv	462,765	750,211	1,951,046	395,000	395,000
5393	NonCap Equip&Small Tools	98,634	64,205	105,965	96,594	98,390
5423	Depr Allow-E&M	1,431,653	1,443,481	0	0	0
Total Maintenance & Operations		9,018,769	9,776,781	9,996,601	8,725,195	9,023,188
5506	SvcChrg-Genl Ins	240,397	319,524	337,116	0	0
5508	SvcChrg-Mgmt Info Svcs	278,749	286,620	304,969	285,495	298,854
5509	SvcChrg-Garage	1,064,550	1,227,437	1,304,518	1,290,622	1,330,975
5510	SvcChrg-City Bldg Rnt-M&O	157,010	72,504	73,514	0	0
5511	SvcChrg-COC Bldg Rnt-M&O	308,482	326,808	337,294	351,809	279,384
5525	PERS Unfund DS	16,536	41,380	43,053	44,829	46,680
5530	Genl Adm Alloc	516,856	568,499	645,505	681,183	748,034
Total Interfund Services Charges		2,582,580	2,842,772	3,045,969	2,653,938	2,703,927
5601	BPX-94RB AD Ref SerA	640,780	1,477,146	534,192	190,728	201,713
5602	BIX-94RB AD Ref SerA	171,900	113,286	123,500	59,938	51,697
5603	DtRetire-Fleet	0	0	65,906	65,906	69,129
5604	IntX -Fleet	6,769	7,721	10,149	10,149	6,926
5605	IACL-93COP Ref SerA	1,026,779	2,915,649	2,951,579	2,948,313	2,947,877
5607	FAF-94RB AD Ref SerA	3,297	3,551	3,000	0	0
5610	OthDSX-94RB AD Ref SerA	1,500	0	0	0	0
Total Debt Service		1,851,026	4,517,353	3,688,326	3,275,034	3,277,342
5703	C/O-Equip&Machry	90,270	119,336	438,545	1,176,720	40,000
5704	C/O-Auto Equip	3,689,474	2,136,679	5,306,336	2,163,581	3,156,644
5709	C/O-Expdrs Capitalized	(3,696,603)	(2,218,768)	0	0	0
Total Capital Outlay		83,140	37,247	5,744,881	3,340,301	3,196,644
6990	Trns to other fund	1,091,982	800,000	800,000	883,644	915,599

CITY OF OCEANSIDE
Public Works Department
FY 2008-2010 Budget Summary

	<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
Total Cost Sharing Transfers - Out	1,091,982	800,000	800,000	883,644	915,599
7070 CstShX-Trans to other fund	492,877	0	0	0	0
Total Operating Transfers - Out	492,877	0	0	0	0
8080 CstShR-Trans from other fund	(1,418,308)	(937,906)	(925,035)	(931,637)	(988,101)
Total Cost Sharing Reimbursements	(1,418,308)	(937,906)	(925,035)	(931,637)	(988,101)

DEPARTMENT SUMMARY BY CATEGORY

Total Funding sources	<u>18,787,678</u>	<u>22,641,786</u>	<u>28,838,592</u>	<u>24,778,378</u>	<u>25,609,028</u>
Personnel Services	5,085,612	5,605,539	6,487,850	6,831,903	7,480,429
Maintenance & Operations	9,018,769	9,776,781	9,996,601	8,725,195	9,023,188
Interfund Services Charges	2,582,580	2,842,772	3,045,969	2,653,938	2,703,927
Debt Service	1,851,026	4,517,353	3,688,326	3,275,034	3,277,342
Capital Outlay	83,140	37,247	5,744,881	3,340,301	3,196,644
Cost Sharing Transfers - Out	1,091,982	800,000	800,000	883,644	915,599
Operating Transfers - Out	492,877	0	0	0	0
Cost Sharing Reimbursements	(1,418,308)	(937,906)	(925,035)	(931,637)	(988,101)
Total Expenditures	<u>18,787,678</u>	<u>22,641,786</u>	<u>28,838,592</u>	<u>24,778,378</u>	<u>25,609,028</u>

CITY OF OCEANSIDE
Public Works Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
DEPARTMENT SUMMARY BY PROGRAM						
<i>Total Funding Sources</i>		18,787,678	22,641,786	28,838,592	24,778,378	25,609,028
213	Gas Tax BS	953,826	800,000	800,000	806,694	835,293
831	Fleet Management BS	49,599	0	0	40,843	42,625
851	City Building Services BS	77,942	0	0	36,107	37,681
410105	Public Works Storm Dmg	105,107	0	0	0	0
414090	PW-Air Polution/Palomar Energy	0	0	0	0	0
414690	PW-Administration	529,145	619,508	690,359	375,190	399,860
414870	PW-City Building Maintenance	1,745,179	1,879,533	1,881,951	1,696,562	1,804,556
414871	PW-City Building Debt Service	550,493	2,400,835	2,409,663	2,410,438	2,406,563
414874	PW-Deferred Bldg Maint	118,043	225,900	230,000	30,000	30,000
414875	PW-Building Crafts	609,817	563,576	724,548	760,820	818,322
414880	PW-COC Building Maint 851	404,692	418,662	402,244	426,029	452,726
414881	PW-Police Building Maint	20,975	14,446	30,713	30,024	31,525
414883	PW-Police/Library Bldg Maint	587,978	607,636	716,436	867,824	931,716
416010	PW-AntiGraffiti Program	150,191	157,662	176,004	209,143	224,211
416021	PW-Street & Median Maint 213	2,115,689	2,291,474	2,668,740	2,686,523	2,826,096
416040	PW-Flood Control/Storm Drains	(361)	1,226	5,517	0	0
416080	PW-Traffic Control System 101	492,877	0	0	0	0

CITY OF OCEANSIDE
Public Works Department
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
416081	PW-Traffic Control System 213	496,799	(318)	0	0	0
416082	PW-Street Light Maintenance	0	385,818	406,588	391,044	418,524
416083	PW-Traffic Control System	8,168	996,823	1,057,352	1,162,056	1,236,019
416110	PW-Prkg Lot Maint & Enforcmt	1,492,109	1,493,864	1,822,904	1,747,550	1,829,071
416165	PW-Used Oil Recycling Project	12,060	80,529	4,000	50,000	50,000
416171	PW-Beverage Container Program	47,684	87,793	13,584	48,181	49,683
416210	PW-Fleet Maintenance	4,864,988	5,051,458	4,044,134	4,216,285	4,409,546
416220	PW-Fleet Replacement	0	324	5,780,936	3,376,356	3,232,699
416240	PW-Parks Maintenance	1,966,073	2,113,251	2,254,940	2,383,909	2,475,549
416241	PW-Parks Maint/Upgrades	19,331	8,097	373,052	100,000	100,000
416244	PW-Rnv Buena Vista Nature Ctr	10,614	0	0	0	0
416245	PW-Myers Prop. Habitat Restor.	115,462	393,303	0	0	0
416260	PW-Street Tree Maintenance	410,040	445,355	478,379	466,134	503,353
417821	PW-Median/Gateway/Landscape	12,420	11,049	1,205,856	210,000	210,000
637215	LD-OSide Light Dist-DS	266,497	252,546	252,004	250,666	253,410
659885	Morro Hills Water Improv Dist	554,240	1,341,437	408,688	0	0
767566	CIP TSignl-Frazee/Oleander	0	0	0	0	0
Total Expenditures		18,787,678	22,641,786	28,838,592	24,778,378	25,609,028