

2016/2017 Organizational Chart

Public Works

Effective 7/1/2016

Budgeted 94 FTE Positions

Budgeted 10 Part-Time Positions

Director

Charles E. Hays

Administrative Clerk I (1)

Secretary (1)

Administrative Secretary (1)

Senior Administrative Analyst (1)

Administrative Technician (2)

Parks and Landscape

- Aquatics Maintenance Worker (1)
- Equipment Operator II (1)
- Landscape Technician (4)
- Maintenance Service Worker I (1)
- Maintenance Service Worker II (10)
- Maintenance Services Crew Chief (2)
- Park Development Coordinator (1)
- Parks and Landscape Supervisor (2)
- Parks Maintenance Technician (2)
- Parks Technical Crew Chief (1)
- Public Works Manager (1)
- Sr. Maintenance Service Worker (1)
- Tree Trimmer Specialist (1)
- Welder (1)

Utilities & Streets

- Equipment Operator II (4)
- Maintenance Services Crew Chief (3)
- Maintenance Service Worker I (4)
- Maintenance Service Worker II (12)
- Project Coordinator (1)
- Public Works Manager (1)
- Pump Maintenance Assistant (1)
- Pump Maintenance Technician (1)
- Sr. Environmental Control Technician (1)
- Sr. Maintenance Service Worker (4)
- Utilities and Streets Supervisor (2)

Support Services

- Chief Equipment Mechanic (1)
- Environmental Control Assistant (1)
- Environmental Control Supervisor (1)
- Environmental Control Technician (2)
- Equipment Mechanic I (1)
- Equipment Mechanic II (3)
- Facilities Maintenance Supervisor (1)
- Fleet Supervisor (1)
- Maintenance Service Crew Chief (2)
- Maintenance Service Worker II (8)
- Project Coordinator (1)
- Public Works Manager (1)
- Sr. Environmental Control Technician (1)



Public Works

Fiscal Year 2016-17

Overview

The Public Works Department is responsible for providing infrastructure maintenance and an aggressive capital reinvestment program. The department's core duties are conducting programs and providing services related to sewer, storm drains, refuse collection, recycling, water reclamation, environmental programs, streets, city trees, parks, streetscapes, graffiti abatement, public buildings, fleet maintenance and replacement. The department is organized into three divisions: Parks & Landscape, Utilities & Streets and Support Services. The department manages 94 full-time employees, numerous seasonal and part-time staff and multiple contract service providers while maintaining an "integrated service approach" which utilizes dedicated staff, contract services and construction contracts.

Goals & Performance Measures

Department Goals	City Council Goal
1 To maintain and preserve the City's asphalt pavement street network, utilizing various pavement rehabilitation methods including reconstruction, overlays/surface restoration and slurry seal	6
2 To manage, operate and maintain the City's wastewater collection system in compliance with state and federal regulations	6
3 To provide an opportunity for residents to recycle, reduce and reuse waste	8
4 To maintain City parks and landscaped areas in a safe and aesthetically pleasing manner using the most cost efficient methods	6
5 To maintain City trees in a safe and aesthetically pleasing manner using the most cost efficient methods	6
6 To perform weed abatement on vacant City owned properties and open space	6
7 To perform graffiti abatement on City owned properties and right-of-way areas	6
8 To complete energy efficiency retrofit projects for City buildings	6
9 To maintain City vehicles and equipment in a safe and operational condition	6
10 To control fly populations on poultry ranches utilizing site inspections and neighborhood evaluations	10

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
Graffiti Abatement:				
Graffiti Hotline call requests completed within 24 hours	3,608/89%	3,740/85%	3,910/85%	7
Graffiti Hotline call requests completed within 72 hours	432/11%	660/11%	690/15%	7
Total number of Graffiti Hotline calls completed annually	4,040	4,400	4,600	7



Public Works

Fiscal Year 2016-17

Goals & Performance Measures - continued

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
City Parks: Perform weekly playground inspections (annual total of 46 playgrounds) Perform monthly security light inspections (annual total of 37 systems)	2,288 420	2,314 420	2,600 480	4 4
Recycle, Reduce and Reuse: Participants utilizing the Household Hazardous Waste Disposal Facility Compliance with AB 939 waste reduction 50% target	2,487 70%	2,500 65%	2,550 50%	3 3
City Vehicles and Equipment: Total repair orders completed annually Percent of scheduled to unscheduled repair orders	2,759 80%/20%	2,800 80%/20%	2,900 75%/25%	9 9
City Streets: Miles of streets rehabilitated annually Number of potholes filled annually	15 17,000	25 11,000	25 9,500	1 1
Waste Water: Conduct commercial and industrial site inspections annually Conduct site inspections of Significant Industrial users annually Lineal feet of sanitary sewer video assessed annually Lineal feet of sanitary sewer jet rod cleaned annually	293 4 270,000 1,300,000	400 4 300,000 1,100,000	400 4 320,000 1,400,000	2 2 2 2
Fly Control: Conduct site inspections of poultry ranches Conduct surrounding neighborhood fly impact evaluations	66 364	50 250	25 250	10 10

Accomplishments

- Completed 25 lane miles of thick and thin overlay, street rehabilitation
- Cleaned 1.1 million linear feet of sewer mainline
- Collected 3,100 gallons of motor oil as part of the City's Used Oil Collection Program
- Completed exterior and interior painting of Miller Fitness Center
- Completed replacement of Jack Bulik Community Center roof



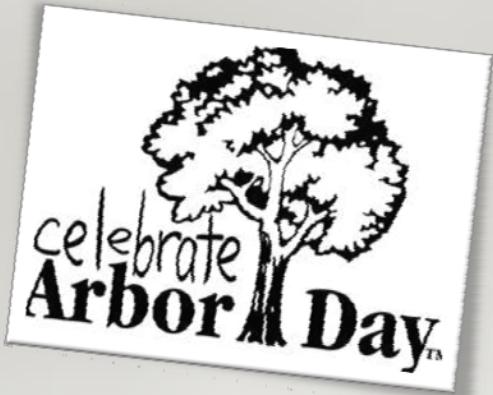
Public Works

Fiscal Year 2016-17

Accomplishments - continued

- Completed renovation of Miller Fitness Center Racquetball Courts
- Completed Community Choice Aggregation feasibility study
- Completed the replacement of water lines at the corporate yard
- Completed demolition of the Rager Building
- Completed the installation of new HVAC units for Jack Bulik Community Center
- Completed the installation of chair rails and sound wall at the Fontana Community Senior Center
- Upgraded security lighting to LED fixtures at Jack Bulik, Bill Martin, Veteran's, and North Tamarind Parks
- Installed new playground shade structures and replaced rubberized playground surfacing at Bill Martin and Jack Bulik Parks
- Upgraded 180 irrigation controller sites to City standard Toro Sentinel Controllers
- Converted 283,000 square feet of landscape turf medians to drought tolerant landscaping
- Installed new wrought iron security fencing at the Jack Bulik roller hockey court
- Pruned 20% of City trees and responded to safety concerns as needed (5-year trim cycle)

Arbor Day
Arbor Day



Arbor Day provides a venue to appreciate all Fontana does to maintain a healthy urban forest, as well as an opportunity to celebrate the value of trees, something we often take for granted.

Departmental Summary

Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year	
PUBLIC WORKS								
101	GENERAL FUND	UTILITIES & STREETS	539,177	564,635	558,974	626,230	682,490	8.98 %
101	GENERAL FUND	PARKS & LANDSCAPE	4,351,620	4,472,730	4,760,916	5,084,330	4,934,730	-2.94 %
101	GENERAL FUND	SUPPORT SERVICES	790,612	293,981	266,405	482,205	389,120	-19.30 %
		TOTAL GENERAL FUND	5,681,409	5,331,347	5,586,296	6,192,765	6,006,340	-3.01 %
103	FACILITY MAINTENANCE	SUPPORT SERVICES	4,665,423	5,492,544	5,677,791	5,577,331	5,606,710	0.53 %
125	STORM WATER COMPLIANCE	SUPPORT SERVICES	5,002	700	0	0	0	0.00 %
221	STATE TRAFFIC CONG RELIEF	UTILITIES & STREETS	0	0	1,205	0	0	0.00 %
281	GAS TAX (STATE)	UTILITIES & STREETS	5,295,165	4,957,625	3,750,174	5,337,464	4,194,840	-21.41 %
282	SOLID WASTE MITIGATION	UTILITIES & STREETS	2,858,728	993,075	1,823,257	2,285,003	2,432,590	6.46 %
282	SOLID WASTE MITIGATION	SUPPORT SERVICES	551,566	1,110,901	1,146,941	1,229,050	1,251,630	1.84 %
301	GRANTS	PW ADMIN	325,524	344,145	6,206	3,259,126	0	-100.00 %
301	GRANTS	PARKS & LANDSCAPE	0	0	281,875	771,550	0	-100.00 %
301	GRANTS	SUPPORT SERVICES	93,056	128,544	158,930	10,623,560	109,380	-98.97 %
362	CDBG	UTILITIES & STREETS	1,258	248,816	0	0	0	0.00 %
362	CDBG	PARKS & LANDSCAPE	0	0	0	450,000	880,000	95.56 %
401	LMD #1 CITY WIDE	PARKS & LANDSCAPE	827,320	737,314	750,950	1,041,380	953,220	-8.47 %
402	LMD #2 VLG OF HERITAGE	PARKS & LANDSCAPE	2,374,227	2,354,410	2,202,411	2,472,190	2,439,590	-1.32 %
403	LMD #3 EMPIRE CENTER	PARKS & LANDSCAPE	65,598	51,470	43,641	70,800	64,650	-8.69 %
404	LMD #3 HUNTER'S RIDGE	PARKS & LANDSCAPE	559,098	648,284	666,765	782,240	674,130	-13.82 %
406	LLMD #3 HUNTER'S RIDGE	PARKS & LANDSCAPE	33,988	32,899	33,992	32,000	32,000	0.00 %
407	CFD #1 SOUTHRIDGE VILLAGE	PARKS & LANDSCAPE	2,191,437	2,240,189	2,317,386	3,654,920	2,687,930	-26.46 %
408	CFD #6 THE LANDINGS	PARKS & LANDSCAPE	322,075	337,769	370,523	503,500	373,010	-25.92 %
409	CFD #6-1 STRATHAM	PARKS & LANDSCAPE	84,030	103,792	82,951	125,380	96,410	-23.11 %
410	CFD #6-2 N MORNINGSIDE	PARKS & LANDSCAPE	42,406	49,522	49,902	62,770	53,410	-14.91 %
411	CFD #6-3A BELLGROVE II	PARKS & LANDSCAPE	110,502	117,872	107,987	122,630	118,560	-3.32 %
412	CFD #7 COUNTRY CLUB EST	PARKS & LANDSCAPE	112,134	118,628	141,453	171,380	146,460	-14.54 %
413	CFD #8 PRESLEY	PARKS & LANDSCAPE	144,582	165,229	160,228	172,890	174,890	1.16 %
414	CFD #9M MORNINGSIDE	PARKS & LANDSCAPE	93,683	104,502	120,885	125,040	98,480	-21.24 %
415	CFD #10M JURUPA IND	PARKS & LANDSCAPE	27,043	25,931	19,320	43,660	31,880	-26.98 %
416	CFD #12 SIERRA LAKES	PARKS & LANDSCAPE	899,957	788,865	2,065,901	943,220	1,035,580	9.79 %
417	CFD #13M SUMMIT HEIGHTS	PARKS & LANDSCAPE	527,743	561,466	629,094	574,940	576,060	0.19 %
418	CFD #14M SYCAMORE HILLS	PARKS & LANDSCAPE	202,889	232,425	291,676	252,900	276,480	9.32 %
419	CFD #15M SILVER RIDGE	PARKS & LANDSCAPE	95,189	100,062	102,254	153,070	107,710	-29.63 %
420	CFD #16M VENTANA POINTE	PARKS & LANDSCAPE	21,248	27,615	19,909	24,900	25,140	0.96 %

Departmental Summary

Fund		Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year
PUBLIC WORKS								
421	CFD #18M BADIOLA HOMES	PARKS & LANDSCAPE	1,110	815	868	2,600	3,130	20.38 %
422	CFD #20M	PARKS & LANDSCAPE	20,717	23,194	18,158	23,500	18,780	-20.09 %
423	CFD #21M	PARKS & LANDSCAPE	10,613	10,596	11,174	21,200	13,080	-38.30 %
424	CFD #23M	PARKS & LANDSCAPE	1,105	936	937	2,050	2,030	-0.98 %
425	CFD #24M	PARKS & LANDSCAPE	10,198	9,544	9,553	16,250	11,530	-29.05 %
426	CFD #25M	PARKS & LANDSCAPE	38,865	26,514	25,981	25,750	43,230	67.88 %
427	CFD #27M	PARKS & LANDSCAPE	32,811	38,999	31,579	52,680	34,830	-33.88 %
428	CFD #28M	PARKS & LANDSCAPE	39,913	51,756	44,774	40,280	40,760	1.19 %
429	CFD #29M	PARKS & LANDSCAPE	12,492	16,075	11,950	20,250	19,730	-2.57 %
430	CFD #30M	PARKS & LANDSCAPE	69,717	82,451	71,994	84,670	87,900	3.81 %
431	CFD #34 EMPIRE DET BASIN	PARKS & LANDSCAPE	6,015	5,358	5,863	11,770	8,430	-28.38 %
432	CFD #33M EMPIRE LIGHTING	PARKS & LANDSCAPE	20,113	20,401	35,752	113,660	35,280	-68.96 %
433	CFD #31 CITRUS HEIGHTS N	PARKS & LANDSCAPE	77,432	87,614	80,842	110,720	115,700	4.50 %
434	CFD #32M	PARKS & LANDSCAPE	351	1,144	378	2,800	3,230	15.36 %
435	CFD #35M	PARKS & LANDSCAPE	356,071	502,390	431,799	458,390	447,840	-2.30 %
436	CFD #36M	PARKS & LANDSCAPE	8,437	9,081	7,696	5,900	6,750	14.41 %
437	CFD #38M	PARKS & LANDSCAPE	72,642	44,710	49,296	46,500	75,950	63.33 %
438	CFD #37 MONTELAGO	PARKS & LANDSCAPE	36,613	39,431	45,811	74,020	47,250	-36.17 %
439	CFD #39M	PARKS & LANDSCAPE	9,054	10,681	9,282	19,650	11,050	-43.77 %
440	CFD #40M	PARKS & LANDSCAPE	928	926	926	1,150	1,100	-4.35 %
441	CFD #41M	PARKS & LANDSCAPE	4,989	7,319	4,644	6,300	6,150	-2.38 %
442	CFD #42M	PARKS & LANDSCAPE	27,054	26,901	28,369	66,450	49,700	-25.21 %
443	CFD #44M	PARKS & LANDSCAPE	4,862	5,156	3,553	5,550	6,400	15.32 %
444	CFD #45M	PARKS & LANDSCAPE	54,743	43,330	42,583	40,770	61,420	50.65 %
445	CFD #46M	PARKS & LANDSCAPE	17,249	20,079	15,790	16,850	16,700	-0.89 %
446	CFD #47M	PARKS & LANDSCAPE	8,113	6,772	5,721	9,160	10,250	11.90 %
447	CFD #48M	PARKS & LANDSCAPE	33,860	36,257	32,238	44,050	37,400	-15.10 %
448	CFD #49M	PARKS & LANDSCAPE	8,992	6,321	6,193	9,450	12,400	31.22 %
449	CFD #50M	PARKS & LANDSCAPE	15,939	12,936	9,947	13,450	18,500	37.55 %
450	CFD #51M	PARKS & LANDSCAPE	37,036	36,447	30,916	36,650	41,600	13.51 %
453	CFD #53M	PARKS & LANDSCAPE	300	750	450	4,350	4,200	-3.45 %
454	CFD #54M	PARKS & LANDSCAPE	15,444	8,006	8,848	9,300	13,300	43.01 %
455	CFD #55M	PARKS & LANDSCAPE	1,232	2,082	1,329	5,150	5,000	-2.91 %
456	CFD #56M	PARKS & LANDSCAPE	413	412	413	400	400	0.00 %
457	CFD #57M	PARKS & LANDSCAPE	8,086	6,592	7,089	7,750	9,600	23.87 %

Departmental Summary

Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year
PUBLIC WORKS							
458	CFD #58M	PARKS & LANDSCAPE	1,161	413	414	400	1,300
459	CFD #59M	PARKS & LANDSCAPE	400	400	(10,558)	0	500
460	CFD #60M	PARKS & LANDSCAPE	2,721	3,640	3,861	12,130	8,000
461	CFD #61M	PARKS & LANDSCAPE	17,087	13,193	13,736	13,050	20,050
463	CFD #63M	PARKS & LANDSCAPE	2,700	2,700	2,700	7,000	7,000
465	CFD #65M	PARKS & LANDSCAPE	1,186	2,195	3,925	5,400	5,400
467	CFD #67M	PARKS & LANDSCAPE	14,547	14,851	16,397	14,900	26,300
468	CFD #68M	PARKS & LANDSCAPE	0	36	3,622	4,300	4,300
469	CFD #69M	PARKS & LANDSCAPE	0	0	10,600	29,100	31,200
470	CFD #70M AVELLINO	PARKS & LANDSCAPE	0	1,308	31,325	29,700	29,700
471	CFD #71M SIERRA CREST	PARKS & LANDSCAPE	0	0	4,328	34,200	36,500
472	CFD #72M	PARKS & LANDSCAPE	0	0	0	3,100	3,100
473	CFD #73M	PARKS & LANDSCAPE	0	0	0	21,000	21,000
474	CFD #74M	PARKS & LANDSCAPE	0	0	0	8,100	8,100
475	CFD #75M	PARKS & LANDSCAPE	0	0	0	3,100	3,100
476	CFD #76M	PARKS & LANDSCAPE	0	0	0	10,900	10,900
477	CFD #77M	PARKS & LANDSCAPE	0	0	0	4,900	4,900
478	CFD #78M	PARKS & LANDSCAPE	0	0	0	10,400	10,400
479	CFD #79M	PARKS & LANDSCAPE	0	0	0	300	300
480	CFD #80M BELLA STRADA	PARKS & LANDSCAPE	0	0	0	0	39,600
601	CAPITAL REINVESTMENT	PW ADMIN	102,651	42,923	496,773	203,227	0
601	CAPITAL REINVESTMENT	UTILITIES & STREETS	1,037,740	3,814,165	3,923,317	4,900,808	3,000,000
601	CAPITAL REINVESTMENT	PARKS & LANDSCAPE	496,104	0	0	0	0
601	CAPITAL REINVESTMENT	SUPPORT SERVICES	7,920	0	0	0	0
602	CAPITAL IMPROVEMENT	UTILITIES & STREETS	0	196,400	32,717	0	0
623	SEWER EXPANSION	SUPPORT SERVICES	116,529	100,867	472,199	1,575,000	1,575,000
635	PARKS DEVELOPMENT	PARKS & LANDSCAPE	261,952	409,248	269,061	819,765	4,943,360
701	SEWER MAINT & OPERATIONS	UTILITIES & STREETS	1,363,719	1,809,231	1,551,120	2,188,180	2,338,420
701	SEWER MAINT & OPERATIONS	SUPPORT SERVICES	9,667,741	10,650,496	11,948,920	13,068,310	13,452,710
702	SEWER CAPITAL PROJECTS	UTILITIES & STREETS	245,254	228,797	215,210	236,320	236,320
703	SEWER REPLACEMENT	UTILITIES & STREETS	841,557	802,312	2,221,102	3,827,493	1,672,290
703	SEWER REPLACEMENT	SUPPORT SERVICES	9,164	25,753	2,117	76,000	76,000
710	WATER UTILITY	PW ADMIN	206,025	41,527	14,642	70,918	0
710	WATER UTILITY	SUPPORT SERVICES	344,519	92,825	40,163	50,000	0
751	FLEET OPERATIONS	SUPPORT SERVICES	2,794,947	2,988,742	2,668,959	4,590,468	5,439,610

Departmental Summary

Fund	Division	2012/2013 Actual	2013/2014 Actual	2014/2015 Actual	2015/2016 Current	2016/2017 New Budget	% Change From Prior Year
PUBLIC WORKS							
	TOTAL OTHER FUNDS	41,130,006	44,518,597	48,052,954	74,090,784	58,766,700	-20.68 %
	TOTAL PUBLIC WORKS	46,811,414	49,849,943	53,639,249	80,283,549	64,773,040	-19.32 %
	Total Budgeted Full-Time Positions	93.00	93.00	93.00	93.00	94.00	1.08 %
	Total Budgeted Part-Time Positions	6.00	10.00	10.00	10.00	10.00	0.00 %

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: GENERAL FUND												
Division: UTILITIES & STREETS	Fund Number: 101												
Mission Statement:													
To maintain and perform repairs on existing storm drain conveyance system; to provide vegetation management of roadways and to improve pavement ride quality conditions; and to maintain public health and safety by monitoring and inspection of the right-of-way.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To conduct semi-annual storm drain system inspections and provide as needed maintenance activities for system and detention basins • To provide emergency response during storm events, including the supply of sandbags for residents use • To maintain and repair damaged storm drain structures 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr><td>FY 12/13</td><td>550,000</td></tr> <tr><td>FY 13/14</td><td>580,000</td></tr> <tr><td>FY 14/15</td><td>550,000</td></tr> <tr><td>FY 15/16</td><td>650,000</td></tr> <tr><td>FY 16/17</td><td>700,000</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	550,000	FY 13/14	580,000	FY 14/15	550,000	FY 15/16	650,000	FY 16/17	700,000
Fiscal Year	Expenditure (\$)												
FY 12/13	550,000												
FY 13/14	580,000												
FY 14/15	550,000												
FY 15/16	650,000												
FY 16/17	700,000												

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$142,292	\$144,342	\$150,537	\$140,170	\$176,690	26.05 %
OPERATING COSTS	\$157,412	\$210,023	\$193,826	\$233,000	\$221,000	-5.15 %
CONTRACTUAL SERVICES	\$187,134	\$154,320	\$155,872	\$193,000	\$205,000	6.22 %
INTERNAL SERVICE CHARGES	\$52,340	\$55,950	\$58,740	\$60,060	\$79,800	32.87 %
Total Expenditures	\$539,177	\$564,635	\$558,974	\$626,230	\$682,490	8.98 %
Annual Percentage Change		4.72 %	-1.00 %	12.03 %	8.98 %	
Budgeted Staffing Level (FTEs)	2.10	2.20	1.80	1.55	2.05	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: GENERAL FUND																																																																												
Division: PARKS & LANDSCAPE	Fund Number: 101																																																																												
Mission Statement:																																																																													
To keep the City's parks, landscaping and trees in a safe and aesthetically pleasing state in the most cost efficient manner and to perform weed abatement on vacant City owned property and open space. To provide graffiti abatement services to the community.																																																																													
Selected Service Objectives: <ul style="list-style-type: none"> • To perform annual renovation of ball fields, one weekly inspection per playground, once a week mowing, parking lot overlay, fencing program and litter and trash service • To provide 72-hour response to hazards and conduct a block trimming program on a once per 5-year cycle • To maintain City owned open space areas to meet fire requirements • To provide support for City special events • To prepare for all opening day ceremonies • To maintain pools to California Health and Safety Standards • To continue to respond to Graffiti Hotline calls and abate 80% of the graffiti within 24 hours of report and 100% of graffiti within 72 hours of report 	Five-Year Expenditures																																																																												
Five-Year History <table border="1"> <thead> <tr> <th rowspan="2">Expenditure Category</th> <th colspan="3">Audited Actual</th> <th colspan="3">Budget</th> </tr> <tr> <th>FY 12/13</th> <th>FY 13/14</th> <th>FY 14/15</th> <th>Current FY 15/16</th> <th>New FY 16/17</th> <th>% Change From Prior Year</th> </tr> </thead> <tbody> <tr> <td>PERSONNEL SERVICES</td> <td>\$1,202,443</td> <td>\$1,211,761</td> <td>\$1,222,487</td> <td>\$1,315,860</td> <td>\$1,333,760</td> <td>1.36 %</td> </tr> <tr> <td>OPERATING COSTS</td> <td>\$1,069,890</td> <td>\$973,243</td> <td>\$1,149,441</td> <td>\$1,172,982</td> <td>\$1,163,020</td> <td>-0.85 %</td> </tr> <tr> <td>CONTRACTUAL SERVICES</td> <td>\$1,659,370</td> <td>\$1,868,917</td> <td>\$1,915,697</td> <td>\$2,116,598</td> <td>\$1,975,460</td> <td>-6.67 %</td> </tr> <tr> <td>INTERNAL SERVICE CHARGES</td> <td>\$366,340</td> <td>\$418,810</td> <td>\$473,290</td> <td>\$478,890</td> <td>\$462,490</td> <td>-3.42 %</td> </tr> <tr> <td>CAPITAL EXPENDITURES</td> <td>\$53,576</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>0.00 %</td> </tr> <tr> <td>Total Expenditures</td> <td>\$4,351,620</td> <td>\$4,472,730</td> <td>\$4,760,916</td> <td>\$5,084,330</td> <td>\$4,934,730</td> <td>-2.94 %</td> </tr> <tr> <td>Annual Percentage Change</td> <td></td> <td>2.78 %</td> <td>6.44 %</td> <td>6.79 %</td> <td>-2.94 %</td> <td></td> </tr> <tr> <td>Budgeted Staffing Level (FTEs)</td> <td>13.70</td> <td>13.55</td> <td>13.55</td> <td>13.55</td> <td>13.55</td> <td></td> </tr> <tr> <td>Budgeted Staffing Level (PT FTEs)</td> <td>1.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td>2.00</td> <td></td> </tr> </tbody> </table>		Expenditure Category	Audited Actual			Budget			FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year	PERSONNEL SERVICES	\$1,202,443	\$1,211,761	\$1,222,487	\$1,315,860	\$1,333,760	1.36 %	OPERATING COSTS	\$1,069,890	\$973,243	\$1,149,441	\$1,172,982	\$1,163,020	-0.85 %	CONTRACTUAL SERVICES	\$1,659,370	\$1,868,917	\$1,915,697	\$2,116,598	\$1,975,460	-6.67 %	INTERNAL SERVICE CHARGES	\$366,340	\$418,810	\$473,290	\$478,890	\$462,490	-3.42 %	CAPITAL EXPENDITURES	\$53,576	\$0	\$0	\$0	\$0	0.00 %	Total Expenditures	\$4,351,620	\$4,472,730	\$4,760,916	\$5,084,330	\$4,934,730	-2.94 %	Annual Percentage Change		2.78 %	6.44 %	6.79 %	-2.94 %		Budgeted Staffing Level (FTEs)	13.70	13.55	13.55	13.55	13.55		Budgeted Staffing Level (PT FTEs)	1.00	2.00	2.00	2.00	2.00	
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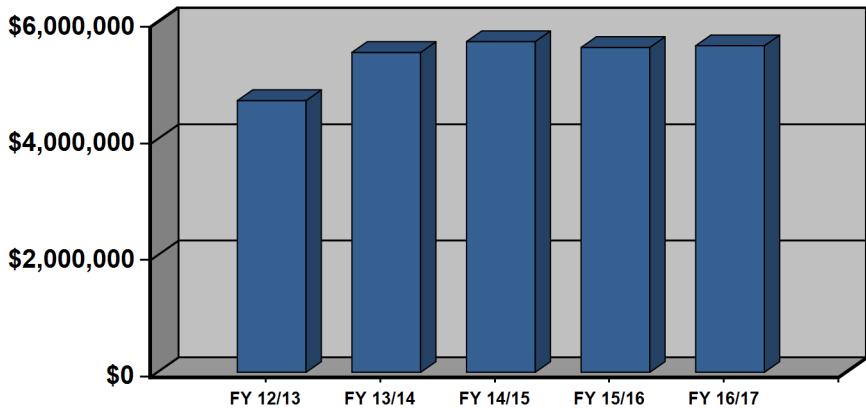
Division Budget Summary

Department: PUBLIC WORKS	Fund Title: GENERAL FUND												
Division: SUPPORT SERVICES	Fund Number: 101												
Mission Statement:													
To provide a household hazardous waste collection program. To participate as a co-permittee in the regional stormwater program and to continue to contribute to the City's efforts to comply with State and Federal stormwater regulations.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To conduct inspections, education programs, monitoring service, and compliance activities as they relate to the federally mandated Storm Water Pollution Prevention Program • To provide residents with weekly access to the City's Household Hazardous Waste and CRT Collection Program • To provide stormwater information to the public • To comply with NPDES stormwater permit 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~\$800,000</td> </tr> <tr> <td>FY 13/14</td> <td>~\$300,000</td> </tr> <tr> <td>FY 14/15</td> <td>~\$300,000</td> </tr> <tr> <td>FY 15/16</td> <td>~\$500,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$400,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~\$800,000	FY 13/14	~\$300,000	FY 14/15	~\$300,000	FY 15/16	~\$500,000	FY 16/17	~\$400,000
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FY 16/17	~\$400,000												

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$21,077	\$10,943	\$10,146	\$10,500	\$10,500	0.00 %
OPERATING COSTS	\$18,086	\$13,885	(\$7,902)	\$45,125	\$39,660	-12.11 %
CONTRACTUAL SERVICES	\$716,448	\$240,653	\$233,271	\$394,700	\$306,100	-22.45 %
INTERNAL SERVICE CHARGES	\$35,000	\$28,500	\$30,890	\$31,880	\$32,860	3.07 %
Total Expenditures	\$790,612	\$293,981	\$266,405	\$482,205	\$389,120	-19.30 %
Annual Percentage Change		-62.82 %	-9.38 %	81.00 %	-19.30 %	
Budgeted Staffing Level (FTEs)	0.30	0.30	0.00	0.00	0.00	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: FACILITY MAINTENANCE												
Division: SUPPORT SERVICES	Fund Number: 103												
Mission Statement:													
To provide service that sustains and/or restores City facilities to a safe and economical condition and promotes an appearance that will inspire public confidence.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To respond to emergency repairs • To provide continuing facility maintenance services • To complete capital improvements at the designated facilities that improve the infrastructure • To research and implement energy efficiency measures 	 <table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr><td>FY 12/13</td><td>~4.5</td></tr> <tr><td>FY 13/14</td><td>~5.0</td></tr> <tr><td>FY 14/15</td><td>~5.2</td></tr> <tr><td>FY 15/16</td><td>~5.0</td></tr> <tr><td>FY 16/17</td><td>~5.0</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~4.5	FY 13/14	~5.0	FY 14/15	~5.2	FY 15/16	~5.0	FY 16/17	~5.0
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	~4.5												
FY 13/14	~5.0												
FY 14/15	~5.2												
FY 15/16	~5.0												
FY 16/17	~5.0												
Five-Year History													

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$1,056,281	\$1,091,813	\$1,137,109	\$1,186,040	\$1,227,900	3.53 %
OPERATING COSTS	\$2,119,706	\$2,567,868	\$2,507,614	\$2,447,346	\$2,465,270	0.73 %
CONTRACTUAL SERVICES	\$1,302,286	\$1,603,883	\$1,793,438	\$1,685,425	\$1,650,600	-2.07 %
INTERNAL SERVICE CHARGES	\$187,150	\$228,980	\$239,630	\$258,520	\$262,940	1.71 %
Total Expenditures	<u>\$4,665,423</u>	<u>\$5,492,544</u>	<u>\$5,677,791</u>	<u>\$5,577,331</u>	<u>\$5,606,710</u>	<u>0.53 %</u>
Annual Percentage Change		17.73 %	3.37 %	-1.77 %	0.53 %	
Budgeted Staffing Level (FTEs)	12.70	12.70	12.70	12.70	12.70	
Budgeted Staffing Level (PT FTEs)	1.00	1.00	1.00	1.00	1.00	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: GAS TAX (STATE)												
Division: UTILITIES & STREETS	Fund Number: 281												
Mission Statement:													
To maintain and perform repairs of approximately 504 miles of streets, alleys, City owned parking lots, and 743 miles of sidewalk. To provide vegetation management of unimproved roadways, road edge grading, right-of-way debris removal, installation and maintenance of traffic control signs and traffic striping.													
Selected Service Objectives: <ul style="list-style-type: none"> • To provide support services to hazardous situations that require abatement of oil spills, flood damage, road failure, and vehicle collisions • To continue the pothole repair program • To re-stripe City streets, perform an annual stop sign survey, annual cross-walk and street legend re-painting • To conduct the removal and replacement of damaged sidewalk, curb and gutter • To repair damaged drainage structures on demand • To continue the maintenance and repair of streets, alleys, City-owned parking lots, sidewalks, curbs and gutters, vegetation control, and debris removal <p>FY 2016-17 includes \$1.0 million funding for Pavement Rehabilitation.</p>	<p style="text-align: center;">Five-Year Expenditures</p> <table border="1"> <caption>Estimated data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>5.2</td> </tr> <tr> <td>FY 13/14</td> <td>4.8</td> </tr> <tr> <td>FY 14/15</td> <td>3.8</td> </tr> <tr> <td>FY 15/16</td> <td>5.1</td> </tr> <tr> <td>FY 16/17</td> <td>4.1</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	5.2	FY 13/14	4.8	FY 14/15	3.8	FY 15/16	5.1	FY 16/17	4.1
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	5.2												
FY 13/14	4.8												
FY 14/15	3.8												
FY 15/16	5.1												
FY 16/17	4.1												

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$901,647	\$986,384	\$1,038,450	\$1,056,240	\$1,075,670	1.84 %
OPERATING COSTS	\$1,538,065	\$1,536,557	\$1,572,255	\$1,473,800	\$1,435,500	-2.60 %
CONTRACTUAL SERVICES	\$369,819	\$132,941	\$472,088	\$390,053	\$223,000	-42.83 %
INTERNAL SERVICE CHARGES	\$369,060	\$418,000	\$414,240	\$429,750	\$460,670	7.19 %
CAPITAL EXPENDITURES	\$2,116,575	\$1,883,743	\$253,141	\$1,987,621	\$1,000,000	-49.69 %
Total Expenditures	\$5,295,165	\$4,957,625	\$3,750,174	\$5,337,464	\$4,194,840	-21.41 %
Annual Percentage Change		-6.37 %	-24.36 %	42.33 %	-21.41 %	
Budgeted Staffing Level (FTEs)	11.65	12.00	10.90	11.35	11.55	
Budgeted Staffing Level (PT FTEs)	1.00	4.00	2.50	2.50	2.50	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: SOLID WASTE MITIGATION												
Division: UTILITIES & STREETS	Fund Number: 282												
Mission Statement:													
To provide maintenance services and improvements that address impacts of the landfill.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To provide road and roadside repair of streets impacted by landfill operations • To provide litter and trash control in areas impacted by landfill operations • To provide weekly abatement of illegal roadside dumping <p>FY 2016-17 includes \$2 million funding for Pavement Rehabilitation.</p>	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~\$2,500</td> </tr> <tr> <td>FY 13/14</td> <td>~\$1,500</td> </tr> <tr> <td>FY 14/15</td> <td>~\$1,800</td> </tr> <tr> <td>FY 15/16</td> <td>~\$2,000</td> </tr> <tr> <td>FY 16/17</td> <td>~\$2,200</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~\$2,500	FY 13/14	~\$1,500	FY 14/15	~\$1,800	FY 15/16	~\$2,000	FY 16/17	~\$2,200
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	~\$2,500												
FY 13/14	~\$1,500												
FY 14/15	~\$1,800												
FY 15/16	~\$2,000												
FY 16/17	~\$2,200												

Five-Year History

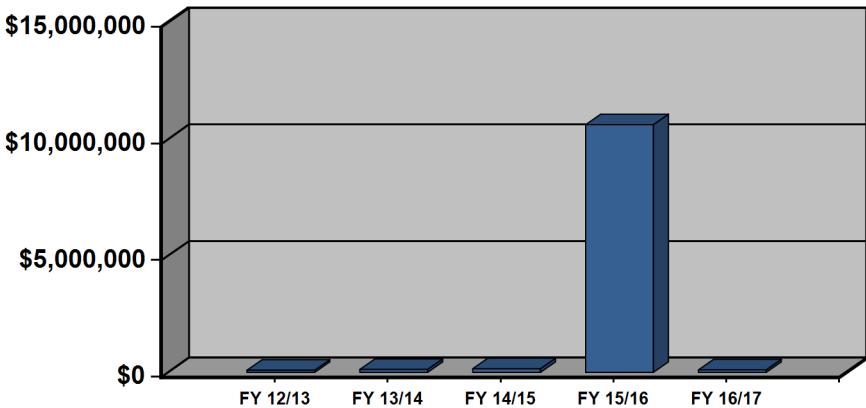
Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$240,048	\$267,920	\$348,632	\$354,340	\$332,900	-6.05 %
OPERATING COSTS	\$2,308	\$11,388	\$6,134	\$19,500	\$58,400	199.49 %
CONTRACTUAL SERVICES	\$176,531	\$65,765	\$144,994	\$1,167,284	\$10,000	-99.14 %
INTERNAL SERVICE CHARGES	\$13,980	\$18,990	\$25,770	\$24,250	\$31,290	29.03 %
CAPITAL EXPENDITURES	\$2,425,860	\$629,012	\$1,297,727	\$719,629	\$2,000,000	177.92 %
Total Expenditures	\$2,858,728	\$993,075	\$1,823,257	\$2,285,003	\$2,432,590	6.46 %
Annual Percentage Change		-65.26 %	83.60 %	25.33 %	6.46 %	
Budgeted Staffing Level (FTEs)	2.75	2.80	4.20	4.00	3.75	
Budgeted Staffing Level (PT FTEs)	0.50	0.50	0.50	0.50	0.50	

Division Budget Summary

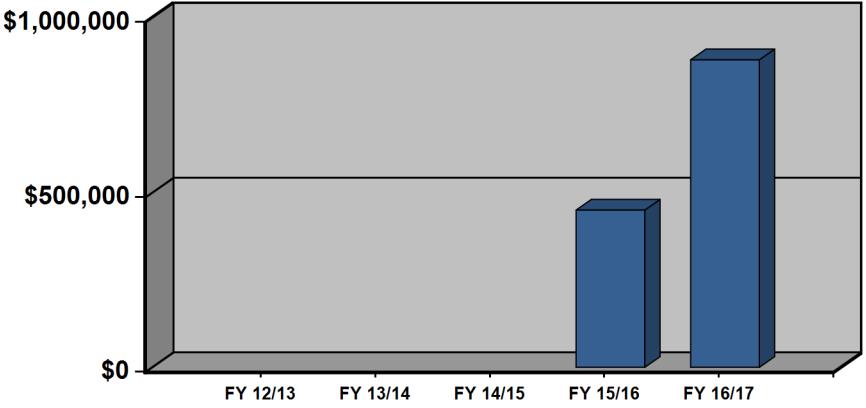
Department: PUBLIC WORKS	Fund Title: SOLID WASTE MITIGATION												
Division: SUPPORT SERVICES	Fund Number: 282												
Mission Statement:													
To keep Fontana beautiful by providing services that address impacts of the landfill including street sweeping and recycling opportunities to divert waste from the landfill.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To enhance recycling programs through education and promotion of City environmental programs and services • To review and monitor San Bernardino County's compliance with the Mid-Valley Landfill Impact Mitigation Memorandum of Understanding • To review the City's commercial recycling program and make changes that would enhance opportunities and incentives for businesses to recycle • To conduct waste stream audits of commercial and industrial businesses that would help to reduce the amount of contamination of recyclable materials • To review and monitor the waste hauler franchise agreement to ensure compliance • To participate in the regional efforts to renew the Waste Disposal Agreement with San Bernardino County • To perform bi-weekly street sweeping in residential areas and weekly sweeping in commercial areas and sidewalks along Sierra Ave. 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>0.5</td> </tr> <tr> <td>FY 13/14</td> <td>1.0</td> </tr> <tr> <td>FY 14/15</td> <td>1.2</td> </tr> <tr> <td>FY 15/16</td> <td>1.3</td> </tr> <tr> <td>FY 16/17</td> <td>1.4</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	0.5	FY 13/14	1.0	FY 14/15	1.2	FY 15/16	1.3	FY 16/17	1.4
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	0.5												
FY 13/14	1.0												
FY 14/15	1.2												
FY 15/16	1.3												
FY 16/17	1.4												
Five-Year History													

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$136,231	\$172,494	\$189,690	\$202,290	\$212,900	5.24 %
OPERATING COSTS	\$23,791	\$24,507	\$29,703	\$50,000	\$50,000	0.00 %
CONTRACTUAL SERVICES	\$381,805	\$900,299	\$912,478	\$962,920	\$974,920	1.25 %
INTERNAL SERVICE CHARGES	\$9,740	\$13,600	\$15,070	\$13,840	\$13,810	-0.22 %
Total Expenditures	\$551,566	\$1,110,901	\$1,146,941	\$1,229,050	\$1,251,630	1.84 %
Annual Percentage Change		101.41 %	3.24 %	7.16 %	1.84 %	
Budgeted Staffing Level (FTEs)	1.90	1.90	2.10	2.00	2.00	
Budgeted Staffing Level (PT FTEs)	0.75	0.75	0.75	0.75	0.75	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: GRANTS					
Division: SUPPORT SERVICES	Fund Number: 301					
Mission Statement:						
To promote the recycling of reusable resources by providing a curbside used oil collection and beverage container recycling programs funded by a state grant.						
Selected Service Objectives:	Five-Year Expenditures					
<ul style="list-style-type: none"> • To provide curbside used oil collection services to residents • To recycle used oil and filters collected • To promote recycling of beverage cans and bottles through installation of recycling containers at City facilities 						
Five-Year History						
Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$34,719	\$41,229	\$37,591	\$40,230	\$42,320	5.20 %
OPERATING COSTS	\$58,337	\$82,376	\$64,529	\$61,350	\$60,420	-1.52 %
CONTRACTUAL SERVICES	\$0	\$0	\$50,000	\$63,800	\$0	-100.00 %
INTERNAL SERVICE CHARGES	\$0	\$4,940	\$6,810	\$6,980	\$6,640	-4.87 %
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$10,451,200	\$0	-100.00 %
Total Expenditures	<u>\$93,056</u>	<u>\$128,544</u>	<u>\$158,930</u>	<u>\$10,623,560</u>	<u>\$109,380</u>	<u>-98.97 %</u>
Annual Percentage Change		38.14 %	23.64 %	6,584.43 %	-98.97 %	
Budgeted Staffing Level (FTEs)	0.40	0.40	0.60	0.70	0.70	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: CDBG
Division: PARKS & LANDSCAPE	Fund Number: 362
Mission Statement:	
To construct the Miller Amphitheater.	
Selected Service Objectives:	Five-Year Expenditures
<ul style="list-style-type: none"> • To design construction drawings for the Miller Amphitheater. 	 <p>The chart displays a 3D bar representation of the five-year expenditure history. The vertical axis (Y-axis) is labeled with monetary values: \$0, \$500,000, and \$1,000,000. The horizontal axis (X-axis) is labeled with the fiscal years: FY 12/13, FY 13/14, FY 14/15, FY 15/16, and FY 16/17. Each year is represented by a blue rectangular bar. The expenditure for FY 12/13 is at the baseline. There is a small bar for FY 13/14. A larger bar for FY 14/15 reaches the \$500,000 mark. A very tall bar for FY 15/16 reaches the \$1,000,000 mark. A slightly shorter bar for FY 16/17 is positioned above the \$1,000,000 mark, indicating a projected or new budget.</p>

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$450,000	\$880,000	95.56 %
Total Expenditures	\$0	\$0	\$0	\$450,000	\$880,000	95.56 %
Annual Percentage Change		0.00 %	0.00 %	N/A	95.56 %	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: Landscape Maintenance Districts
Division: PARKS & LANDSCAPE	Fund Number: 401-404
Mission Statement:	
To maintain City landscaped areas at a high level in the most cost effective manner.	
Selected Service Objectives:	Five-Year Expenditures
<ul style="list-style-type: none"> • To provide daily litter, trash and restroom service in parks • To provide litter and landscape maintenance 5 days a week • To provide tree trimming on a 5-year cycle <p>Information provided is for the four landscape maintenance districts located throughout the City. Summary information by district is available on page 291 of this document. Detail information by district is located on pages 387 through 405 of the Operating Budget Detail book.</p>	

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$599,221	\$570,966	\$578,434	\$604,300	\$622,520	3.02 %
OPERATING COSTS	\$1,872,916	\$1,827,946	\$1,671,716	\$2,097,936	\$1,974,580	-5.88 %
CONTRACTUAL SERVICES	\$1,252,775	\$1,278,516	\$1,293,168	\$1,544,924	\$1,415,030	-8.41 %
INTERNAL SERVICE CHARGES	\$101,330	\$114,050	\$120,450	\$119,450	\$119,460	0.01 %
Total Expenditures	<u>\$3,826,243</u>	<u>\$3,791,478</u>	<u>\$3,663,767</u>	<u>\$4,366,610</u>	<u>\$4,131,590</u>	<u>-5.38 %</u>
Annual Percentage Change		-0.91 %	-3.37 %	19.18 %	-5.38 %	
Budgeted Staffing Level (FTEs)	6.85	6.10	6.20	6.20	6.20	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: LLMD #3 HUNTER`S RIDGE												
Division: PARKS & LANDSCAPE	Fund Number: 406												
Mission Statement:													
To maintain the street lighting in the traffic medians and right-of-ways, thereby enhancing the appearance of one of the major entries into Fontana.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To monitor utility usage • To inspect and replace lighting as necessary 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr><td>FY 12/13</td><td>~35,000</td></tr> <tr><td>FY 13/14</td><td>~34,000</td></tr> <tr><td>FY 14/15</td><td>~34,000</td></tr> <tr><td>FY 15/16</td><td>~33,000</td></tr> <tr><td>FY 16/17</td><td>~33,000</td></tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	~35,000	FY 13/14	~34,000	FY 14/15	~34,000	FY 15/16	~33,000	FY 16/17	~33,000
Fiscal Year	Expenditure (\$)												
FY 12/13	~35,000												
FY 13/14	~34,000												
FY 14/15	~34,000												
FY 15/16	~33,000												
FY 16/17	~33,000												

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$33,988	\$32,899	\$33,992	\$32,000	\$32,000	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$33,988	\$32,899	\$33,992	\$32,000	\$32,000	0.00 %
Annual Percentage Change		-3.20 %	3.32 %	-5.86 %	0.00 %	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: CFD #1 SOUTHRIDGE VILLAGE
Division: PARKS & LANDSCAPE	Fund Number: 407
Mission Statement:	
To maintain City landscaped areas at a high level in the most cost effective manner.	
Selected Service Objectives:	Five-Year Expenditures
<ul style="list-style-type: none"> • To provide daily trash and restroom service in parks • To maintain pools to meet all California Health and Safety guidelines • To trim trees on a 5-year schedule • To provide litter control 5 days a week in landscape areas 	<p>A 3D bar chart titled 'Five-Year Expenditures' showing the trend of expenditures from fiscal year 12/13 to 16/17. The vertical axis represents the amount in millions of dollars, with major ticks at \$0, \$2,000,000, and \$4,000,000. The horizontal axis lists the fiscal years: FY 12/13, FY 13/14, FY 14/15, FY 15/16, and FY 16/17. Each year is represented by a blue rectangular bar. The bars show a general increase in expenditure over the five-year period, starting around \$2.2 million in FY 12/13 and reaching approximately \$3.5 million in FY 15/16, before slightly decreasing to about \$3.2 million in FY 16/17.</p>

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$442,271	\$476,178	\$480,257	\$501,370	\$516,110	2.94 %
OPERATING COSTS	\$833,449	\$819,399	\$793,022	\$1,179,894	\$1,058,530	-10.29 %
CONTRACTUAL SERVICES	\$787,564	\$854,202	\$947,836	\$1,877,886	\$1,017,200	-45.83 %
INTERNAL SERVICE CHARGES	\$79,030	\$90,410	\$96,270	\$95,770	\$96,090	0.33 %
CAPITAL EXPENDITURES	\$49,124	\$0	\$0	\$0	\$0	0.00 %
Total Expenditures	\$2,191,437	\$2,240,189	\$2,317,386	\$3,654,920	\$2,687,930	-26.46 %
Annual Percentage Change		2.22 %	3.45 %	57.72 %	-26.46 %	
Budgeted Staffing Level (FTEs)	5.25	5.30	5.30	5.30	5.30	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: Community Facilities Districts												
Division: PARKS & LANDSCAPE	Fund Number: 408-480												
Mission Statement:													
To maintain City landscaped areas at a high level in the most cost effective manner.													
Selected Service Objectives: <ul style="list-style-type: none"> • To provide daily trash and restroom service in parks • To maintain pools to meet all California Health and Safety guidelines • To trim trees on a 5-year schedule • To provide litter control 5 days a week in landscape areas • To inspect and report outages • To monitor utility usage <p>Information provided is for the 70 maintenance community facilities districts located throughout the City. Summary information by district is available on pages 291 through 294 of this document. Detail information by district is available on pages 421 through 673 of the Operating Budget Detail book.</p>	Five-Year Expenditures <table border="1"> <caption>Estimated Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~3.8</td> </tr> <tr> <td>FY 13/14</td> <td>~4.2</td> </tr> <tr> <td>FY 14/15</td> <td>~5.5</td> </tr> <tr> <td>FY 15/16</td> <td>~4.8</td> </tr> <tr> <td>FY 16/17</td> <td>~4.5</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~3.8	FY 13/14	~4.2	FY 14/15	~5.5	FY 15/16	~4.8	FY 16/17	~4.5
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Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$503,482	\$537,395	\$545,565	\$569,170	\$588,060	3.32 %
OPERATING COSTS	\$1,881,347	\$1,953,897	\$2,180,932	\$2,264,482	\$2,185,290	-3.50 %
CONTRACTUAL SERVICES	\$1,334,354	\$1,402,062	\$2,525,183	\$1,998,188	\$1,785,530	-10.64 %
INTERNAL SERVICE CHARGES	\$67,610	\$81,040	\$83,450	\$82,340	\$83,590	1.52 %
Total Expenditures	\$3,786,793	\$3,974,395	\$5,335,130	\$4,914,180	\$4,642,470	-5.53 %
Annual Percentage Change		4.95 %	34.24 %	-7.89 %	-5.53 %	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: CAPITAL REINVESTMENT												
Division: UTILITIES & STREETS	Fund Number: 601												
Mission Statement:													
To improve and maintain the City's infrastructure through the use of General Fund sources for capital investment projects.													
Selected Service Objectives: <ul style="list-style-type: none"> • To repave streets annually, utilizing the City's Pavement Management System • To repair and replace concrete annually • To crack seal various streets • To slurry seal various areas City-wide <p>FY 2016-17 includes \$3 million funding for Pavement Rehabilitation.</p>	Five-Year Expenditures <table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~1.0</td> </tr> <tr> <td>FY 13/14</td> <td>~4.0</td> </tr> <tr> <td>FY 14/15</td> <td>~4.2</td> </tr> <tr> <td>FY 15/16</td> <td>~5.0</td> </tr> <tr> <td>FY 16/17</td> <td>~3.0</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~1.0	FY 13/14	~4.0	FY 14/15	~4.2	FY 15/16	~5.0	FY 16/17	~3.0
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FY 13/14	~4.0												
FY 14/15	~4.2												
FY 15/16	~5.0												
FY 16/17	~3.0												
Five-Year History													
Expenditure Category	Audited Actual			Budget									
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year							
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %							
OPERATING COSTS	\$0	\$0	\$0	\$1,000	\$0	-100.00 %							
CONTRACTUAL SERVICES	\$90,673	\$449,804	\$448,425	\$1,013,823	\$0	-100.00 %							
CAPITAL EXPENDITURES	\$947,067	\$3,364,361	\$3,474,892	\$3,885,984	\$3,000,000	-22.80 %							
Total Expenditures	<u>\$1,037,740</u>	<u>\$3,814,165</u>	<u>\$3,923,317</u>	<u>\$4,900,808</u>	<u>\$3,000,000</u>	<u>-38.79 %</u>							
Annual Percentage Change		267.55 %	2.86 %	24.91 %	-38.79 %								

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: SEWER EXPANSION
Division: SUPPORT SERVICES	Fund Number: 623

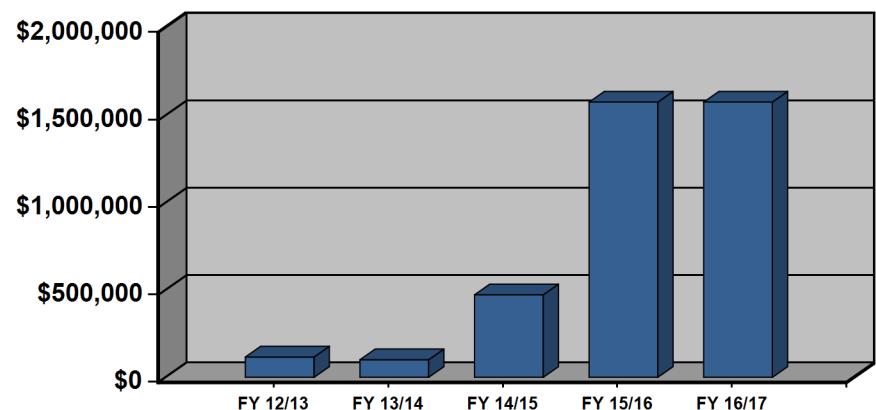
Mission Statement:

To collect and report development fees in the City of Fontana to the Inland Empire Utilities Agency (IEUA) pursuant to the IEUA contract and to the City of Rialto pursuant to the Southeast Fontana/Rialto Wastewater agreement.

Selected Service Objectives:

- To provide accurate monthly reports which indicate the City permits issued and sewer expansion fees collected
- To provide an annual 10-year flow projection based on development growth projections and monthly extra-territorial sewer service development reports
- To develop activity reports to be generated monthly and submitted to the Inland Empire Utility Agency (IEUA) and the City of Rialto by the 15th day of each month

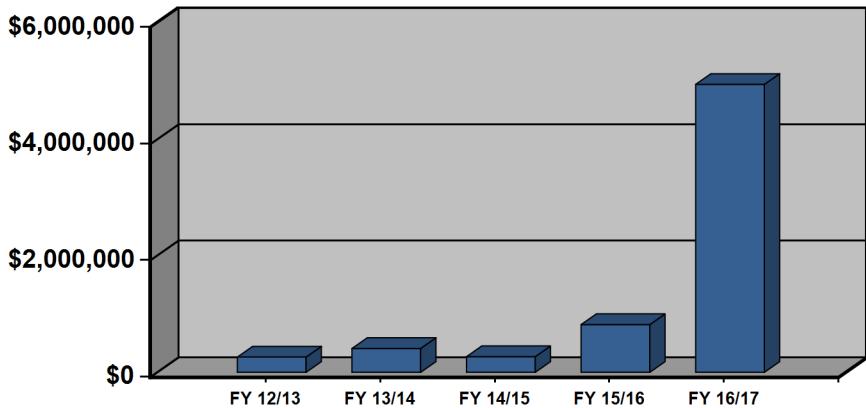
Five-Year Expenditures



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
CAPITAL EXPENDITURES	\$116,529	\$100,867	\$472,199	\$1,575,000	\$1,575,000	0.00 %
Total Expenditures	<u>\$116,529</u>	<u>\$100,867</u>	<u>\$472,199</u>	<u>\$1,575,000</u>	<u>\$1,575,000</u>	<u>0.00 %</u>
Annual Percentage Change		-13.44 %	368.14 %	233.55 %	0.00 %	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: PARKS DEVELOPMENT																																																																					
Division: PARKS & LANDSCAPE	Fund Number: 635																																																																					
Mission Statement:																																																																						
To complete park improvement projects.																																																																						
Selected Service Objectives: <ul style="list-style-type: none"> • To provide project management support for ongoing park projects • Complete the construction of the Miller Park Amphitheater 	Five-Year Expenditures 																																																																					
Five-Year History <table border="1"> <thead> <tr> <th rowspan="2">Expenditure Category</th> <th colspan="3">Audited Actual</th> <th colspan="3">Budget</th> </tr> <tr> <th>FY 12/13</th> <th>FY 13/14</th> <th>FY 14/15</th> <th>Current FY 15/16</th> <th>New FY 16/17</th> <th>% Change From Prior Year</th> </tr> </thead> <tbody> <tr> <td>PERSONNEL SERVICES</td> <td>\$164,569</td> <td>\$153,379</td> <td>\$157,995</td> <td>\$158,460</td> <td>\$161,860</td> <td>2.15 %</td> </tr> <tr> <td>OPERATING COSTS</td> <td>\$671</td> <td>\$1,746</td> <td>\$1,384</td> <td>\$6,000</td> <td>\$6,000</td> <td>0.00 %</td> </tr> <tr> <td>CONTRACTUAL SERVICES</td> <td>\$21,265</td> <td>\$243,093</td> <td>\$98,271</td> <td>\$144,465</td> <td>\$565,000</td> <td>291.10 %</td> </tr> <tr> <td>INTERNAL SERVICE CHARGES</td> <td>\$8,810</td> <td>\$11,030</td> <td>\$11,410</td> <td>\$10,840</td> <td>\$10,500</td> <td>-3.14 %</td> </tr> <tr> <td>CAPITAL EXPENDITURES</td> <td>\$66,637</td> <td>\$0</td> <td>\$0</td> <td>\$500,000</td> <td>\$4,200,000</td> <td>740.00 %</td> </tr> <tr> <td>Total Expenditures</td> <td>\$261,952</td> <td>\$409,248</td> <td>\$269,061</td> <td>\$819,765</td> <td>\$4,943,360</td> <td>503.02 %</td> </tr> <tr> <td>Annual Percentage Change</td> <td></td> <td>56.23 %</td> <td>-34.25 %</td> <td>204.68 %</td> <td>503.02 %</td> <td></td> </tr> <tr> <td>Budgeted Staffing Level (FTEs)</td> <td>1.40</td> <td>1.20</td> <td>1.20</td> <td>1.20</td> <td>1.20</td> <td></td> </tr> </tbody> </table>		Expenditure Category	Audited Actual			Budget			FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year	PERSONNEL SERVICES	\$164,569	\$153,379	\$157,995	\$158,460	\$161,860	2.15 %	OPERATING COSTS	\$671	\$1,746	\$1,384	\$6,000	\$6,000	0.00 %	CONTRACTUAL SERVICES	\$21,265	\$243,093	\$98,271	\$144,465	\$565,000	291.10 %	INTERNAL SERVICE CHARGES	\$8,810	\$11,030	\$11,410	\$10,840	\$10,500	-3.14 %	CAPITAL EXPENDITURES	\$66,637	\$0	\$0	\$500,000	\$4,200,000	740.00 %	Total Expenditures	\$261,952	\$409,248	\$269,061	\$819,765	\$4,943,360	503.02 %	Annual Percentage Change		56.23 %	-34.25 %	204.68 %	503.02 %		Budgeted Staffing Level (FTEs)	1.40	1.20	1.20	1.20	1.20	
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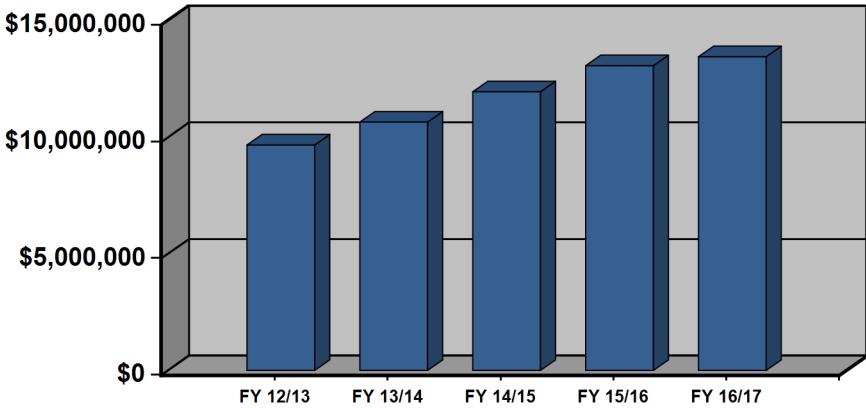
Division Budget Summary

Department: PUBLIC WORKS	Fund Title: SEWER MAINT & OPERATIONS												
Division: UTILITIES & STREETS	Fund Number: 701												
Mission Statement:													
To provide uninterrupted service for the community to ensure effluent meets the Federal Clean Water Act mandates (40 CFR). This is accomplished by performing routine inspections, monitoring, and performing preventative maintenance of six (6) sewage pump stations and approximately 422 miles of sewer main lines.													
Selected Service Objectives: <ul style="list-style-type: none"> • To continue to perform routine preventative maintenance and repair of six (6) sewage pump stations • To respond to all sewer mainline and internal blockages within 30 minutes • To install sewer clean-outs, maintenance boxes and clean City laterals • To jet rod and perform maintenance on sewer mainlines 	Five-Year Expenditures <table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~1.5</td> </tr> <tr> <td>FY 13/14</td> <td>~1.8</td> </tr> <tr> <td>FY 14/15</td> <td>~1.6</td> </tr> <tr> <td>FY 15/16</td> <td>~2.1</td> </tr> <tr> <td>FY 16/17</td> <td>~2.4</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~1.5	FY 13/14	~1.8	FY 14/15	~1.6	FY 15/16	~2.1	FY 16/17	~2.4
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FY 12/13	~1.5												
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FY 15/16	~2.1												
FY 16/17	~2.4												

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$875,973	\$967,714	\$948,421	\$945,060	\$1,075,980	13.85 %
OPERATING COSTS	\$151,130	\$154,306	\$182,225	\$262,030	\$256,300	-2.19 %
CONTRACTUAL SERVICES	\$71,025	\$384,621	\$96,974	\$455,100	\$509,500	11.95 %
INTERNAL SERVICE CHARGES	\$265,530	\$302,590	\$323,500	\$328,570	\$356,640	8.54 %
CAPITAL EXPENDITURES	\$62	\$0	\$0	\$197,420	\$140,000	-29.09 %
Total Expenditures	\$1,363,719	\$1,809,231	\$1,551,120	\$2,188,180	\$2,338,420	6.87 %
Annual Percentage Change		32.67 %	-14.27 %	41.07 %	6.87 %	
Budgeted Staffing Level (FTEs)	11.15	11.40	11.40	9.90	10.95	
Budgeted Staffing Level (PT FTEs)	0.00	0.00	0.50	0.50	0.50	

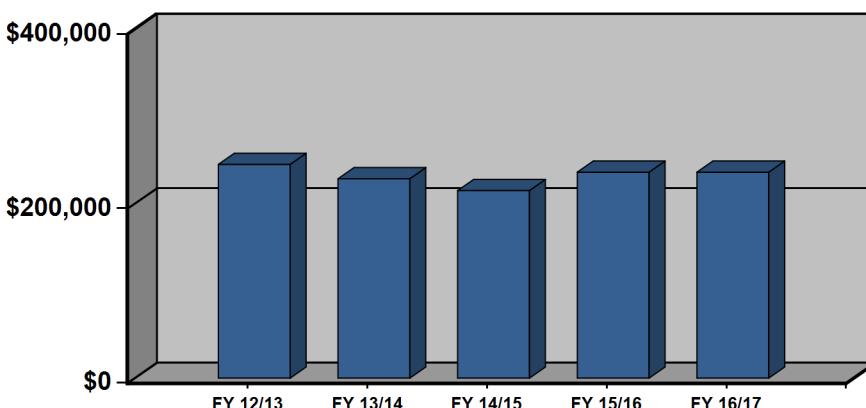
Division Budget Summary

Department: PUBLIC WORKS	Fund Title: SEWER MAINT & OPERATIONS												
Division: SUPPORT SERVICES	Fund Number: 701												
Mission Statement:													
To provide uninterrupted service for the community to ensure effluent meets the Federal Clean Water Act mandates (40 CFR). This is accomplished by performing routine inspections, monitoring, permitting, and enforcement of the City's local discharge requirements of commercial/industrial dischargers.													
Selected Service Objectives: <ul style="list-style-type: none"> • To collect 254 wastewater samples annually • To perform monthly pH monitoring • To inspect all permitted industrial dischargers, audit all new commercial/industrial users connecting to system • To submit monthly compliance reports to Inland Empire Utilities Agency 	Five-Year Expenditures  <table border="1"> <caption>Estimated Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>10.5</td> </tr> <tr> <td>FY 13/14</td> <td>11.0</td> </tr> <tr> <td>FY 14/15</td> <td>12.0</td> </tr> <tr> <td>FY 15/16</td> <td>13.0</td> </tr> <tr> <td>FY 16/17</td> <td>14.0</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	10.5	FY 13/14	11.0	FY 14/15	12.0	FY 15/16	13.0	FY 16/17	14.0
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FY 14/15	12.0												
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FY 16/17	14.0												

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$415,573	\$469,576	\$485,370	\$499,470	\$522,640	4.64 %
OPERATING COSTS	\$16,864	\$28,804	\$23,777	\$50,910	\$47,510	-6.68 %
CONTRACTUAL SERVICES	\$9,189,593	\$10,086,606	\$11,371,473	\$12,450,100	\$12,803,500	2.84 %
INTERNAL SERVICE CHARGES	\$45,710	\$65,510	\$68,300	\$67,830	\$79,060	16.56 %
Total Expenditures	<u>\$9,667,741</u>	<u>\$10,650,496</u>	<u>\$11,948,920</u>	<u>\$13,068,310</u>	<u>\$13,452,710</u>	<u>2.94 %</u>
Annual Percentage Change		10.17 %	12.19 %	9.37 %	2.94 %	
Budgeted Staffing Level (FTEs)	4.30	4.30	4.30	4.30	4.30	
Budgeted Staffing Level (PT FTEs)	0.75	0.75	0.75	0.75	0.75	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: SEWER CAPITAL PROJECTS
Division: UTILITIES & STREETS	Fund Number: 702
Mission Statement:	
To manage repayment of the State Revolving Loan. The proceeds of the loan were used to fund the San Bernardino Trunk Sewer Line project. The budgeted debt service amount reflects the imputed interest on the annual payment of \$502,240.64.	
Selected Service Objectives:	Five-Year Expenditures
<ul style="list-style-type: none"> To make annual debt service payment to the State of California - State Water Resources Control Board - for State Revolving Fund Loan repayment 	 <p>The chart displays a constant expenditure of approximately \$236,320 per fiscal year from FY 12/13 to FY 16/17. The Y-axis is labeled with \$0, \$200,000, and \$400,000. The X-axis is labeled with FY 12/13, FY 13/14, FY 14/15, FY 15/16, and FY 16/17.</p>

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$0	\$0	\$0	\$0	\$0	0.00 %
CONTRACTUAL SERVICES	\$3,110	\$0	\$0	\$0	\$0	0.00 %
DEBT SERVICE	\$242,144	\$228,797	\$215,210	\$236,320	\$236,320	0.00 %
Total Expenditures	\$245,254	\$228,797	\$215,210	\$236,320	\$236,320	0.00 %
Annual Percentage Change		-6.71 %	-5.94 %	9.81 %	0.00 %	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: SEWER REPLACEMENT												
Division: UTILITIES & STREETS	Fund Number: 703												
Mission Statement:													
• To identify and prioritize sewer collection system structural deficiencies through pipeline assessment inspections and prioritize pipe defects for rehabilitation or replacement projects.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To perform pipeline assessment of 75 miles of sewer mainline to identify defects • To relocate sewer line as necessary • To rehabilitate sewer mainline pipe defects by utilizing trenchless technology • To replace structural pipe deficiencies which may have resulted from earth movement, corrosion & root infiltration 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~1.0</td> </tr> <tr> <td>FY 13/14</td> <td>~1.0</td> </tr> <tr> <td>FY 14/15</td> <td>~2.5</td> </tr> <tr> <td>FY 15/16</td> <td>~3.8</td> </tr> <tr> <td>FY 16/17</td> <td>~2.0</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~1.0	FY 13/14	~1.0	FY 14/15	~2.5	FY 15/16	~3.8	FY 16/17	~2.0
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	~1.0												
FY 13/14	~1.0												
FY 14/15	~2.5												
FY 15/16	~3.8												
FY 16/17	~2.0												
Five-Year History													

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$467,217	\$509,204	\$542,390	\$698,780	\$677,220	-3.09 %
OPERATING COSTS	\$17,366	\$14,319	\$7,318	\$51,324	\$50,400	-1.80 %
CONTRACTUAL SERVICES	\$224,385	\$149,759	\$196,955	\$1,452,861	\$205,000	-85.89 %
INTERNAL SERVICE CHARGES	\$112,350	\$129,030	\$131,850	\$140,520	\$139,670	-0.60 %
CAPITAL EXPENDITURES	\$20,239	\$0	\$1,342,589	\$1,484,009	\$600,000	-59.57 %
Total Expenditures	<u>\$841,557</u>	<u>\$802,312</u>	<u>\$2,221,102</u>	<u>\$3,827,493</u>	<u>\$1,672,290</u>	<u>-56.31 %</u>
Annual Percentage Change		-4.66 %	176.84 %	72.32 %	-56.31 %	
Budgeted Staffing Level (FTEs)	6.30	6.55	6.55	8.05	7.55	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: SEWER REPLACEMENT												
Division: SUPPORT SERVICES	Fund Number: 703												
Mission Statement:													
To assist in the assessment of sewer network capacity studies for potential replacing or upsizing of existing sewer mainlines to implement condition assessment and hydraulic analysis programs to restore or improve capacity.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To conduct flow monitoring • To conduct flow studies 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>10,000</td> </tr> <tr> <td>FY 13/14</td> <td>25,000</td> </tr> <tr> <td>FY 14/15</td> <td>5,000</td> </tr> <tr> <td>FY 15/16</td> <td>80,000</td> </tr> <tr> <td>FY 16/17</td> <td>80,000</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$)	FY 12/13	10,000	FY 13/14	25,000	FY 14/15	5,000	FY 15/16	80,000	FY 16/17	80,000
Fiscal Year	Expenditure (\$)												
FY 12/13	10,000												
FY 13/14	25,000												
FY 14/15	5,000												
FY 15/16	80,000												
FY 16/17	80,000												

Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$266	\$59	\$47	\$1,000	\$1,000	0.00 %
CONTRACTUAL SERVICES	\$8,898	\$25,694	\$2,070	\$75,000	\$75,000	0.00 %
Total Expenditures	\$9,164	\$25,753	\$2,117	\$76,000	\$76,000	0.00 %
Annual Percentage Change		181.01 %	-91.78 %	3,489.39 %	0.00 %	

Division Budget Summary

Department: PUBLIC WORKS	Fund Title: FLEET OPERATIONS												
Division: SUPPORT SERVICES	Fund Number: 751												
Mission Statement:													
To provide quality service in maintaining the City's Fleet inventory and major pieces of equipment in a safe and reliable condition.													
Selected Service Objectives:	Five-Year Expenditures												
<ul style="list-style-type: none"> • To maintain 461 vehicles and mobile equipment • To complete preventative maintenance services to unscheduled maintenance services at a ratio of 4 to 1 • To ensure the fleet operations and maintenance records are in compliance with the Department of Transportation BIT requirements • To ensure the City's fueling facilities are in compliance with the California Air Resources Board and Air Quality Management District (AQMD) requirements • To monitor change over service contracts and expedite the preparation of new police vehicles for service 	<table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~\$2.8</td> </tr> <tr> <td>FY 13/14</td> <td>~\$3.0</td> </tr> <tr> <td>FY 14/15</td> <td>~\$2.8</td> </tr> <tr> <td>FY 15/16</td> <td>~\$4.5</td> </tr> <tr> <td>FY 16/17</td> <td>~\$5.5</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~\$2.8	FY 13/14	~\$3.0	FY 14/15	~\$2.8	FY 15/16	~\$4.5	FY 16/17	~\$5.5
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	~\$2.8												
FY 13/14	~\$3.0												
FY 14/15	~\$2.8												
FY 15/16	~\$4.5												
FY 16/17	~\$5.5												
Five-Year History													

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	
PERSONNEL SERVICES	\$646,982	\$691,901	\$733,754	\$759,950	\$748,890	-1.46 %
OPERATING COSTS	\$1,618,747	\$1,600,669	\$1,409,000	\$1,953,346	\$1,949,250	-0.21 %
CONTRACTUAL SERVICES	\$487,216	\$644,552	\$472,105	\$743,500	\$526,500	-29.19 %
INTERNAL SERVICE CHARGES	\$35,870	\$51,620	\$54,100	\$52,000	\$48,570	-6.60 %
CAPITAL EXPENDITURES	\$6,132	\$0	\$0	\$1,081,672	\$2,166,400	100.28 %
Total Expenditures	\$2,794,947	\$2,988,742	\$2,668,959	\$4,590,468	\$5,439,610	18.50 %
Annual Percentage Change		6.93 %	-10.70 %	71.99 %	18.50 %	
Budgeted Staffing Level (FTEs)	7.00	7.00	7.00	7.00	7.00	
Budgeted Staffing Level (PT FTEs)	1.00	1.00	2.00	2.00	2.00	