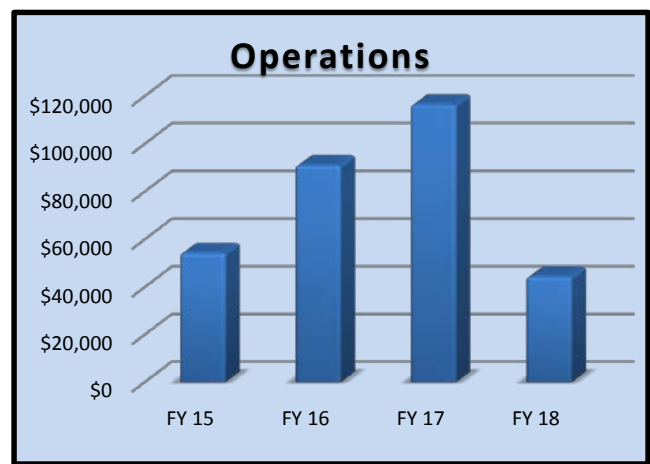
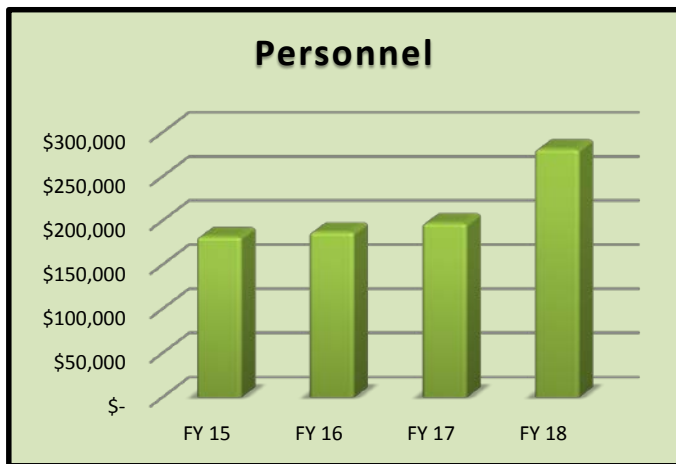


PUBLIC WORKS - ADMINISTRATION

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 181,966	\$ 187,357	\$ 197,506	\$ 281,289
Operations	54,454	91,207	116,641	44,488
Totals	\$ 236,420	\$ 278,564	\$ 314,147	\$ 325,777



City of Venice
PUBLIC WORKS ADMIN

Excluding 5/18/17
Encumbrances ↓

Department 0901	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Grand Total	196,566	236,420	278,564	314,147	314,147	247,956	325,777	77,821	Moved Fleet Mgr & his operating expenses from Fleet Fund to PW-Admin
Exp - Maintenance	20,709	48,238	64,325	53,864	53,864	20,470	22,990	2,520	
519.46-00 - REPAIR & MAINTENANCE SVCS	20,709	48,132	64,325	53,864	53,864	20,470	21,990	1,520	Fleet Mgr \$2,800
519.46-37 - REPAIR & MAINT / FLEET LABOR	0	30	0	0	0	0	1,000	1,000	Fleet Mgr \$1,000
519.46-38 - REPAIR & MAINT / FLEET - PARTS	0	76	0	0	0	0	0	0	
Exp - Miscellaneous, services and supplies	4,908	6,216	9,019	8,480	8,480	8,480	13,798	5,318	
519.40-00 - TRAVEL AND TRAINING	400	574	367	1,000	1,000	1,000	3,300	2,300	Fleet Mgr \$2,300
519.41-00 - COMMUNICATIONS SERVICES	2,111	2,474	3,562	3,180	3,180	3,180	5,220	2,040	
519.44-00 - RENTALS AND LEASES	1,296	1,069	1,360	1,500	1,500	1,500	1,500	0	
519.49-00 - OTHER CHARGES/OBLIGATIONS	0	0	0	100	100	100	0	(100)	
519.51-00 - OFFICE SUPPLIES	932	2,071	2,705	2,450	2,450	2,450	3,278	828	Fleet Mgr \$600
519.54-00 - BOOKS, PUBS, SUBS, MEMBER	169	29	1,025	250	250	250	500	250	
Exp - Professional Services	7,455	0	17,863	54,297	54,297	21,500	7,700	(13,800)	
519.31-00 - PROFESSIONAL SERVICES	0	0	17,863	54,297	54,297	21,500	0	(21,500)	FY17 had studies - contamination & reloc
519.34-00 - OTHER CONTRACTUAL SERVICE	7,455	0	0	0	0	0	7,700	7,700	This is: janitor, pest, sanitation
Exp - Salaries and Wages	163,495	181,966	187,357	197,506	197,506	197,506	280,789	83,783	
519.12-00 - REGULAR SALARIES & WAGES	104,630	120,754	125,873	128,941	128,941	128,941	200,266	71,325	Fleet Mgr \$63,897
519.14-00 - OVERTIME	0	14	52	0	0	0	0	0	
519.15-00 - SPECIAL PAY	1,509	0	0	0	0	0	0	0	
519.21-00 - FICA	7,436	8,519	8,838	9,863	9,863	9,863	15,320	5,457	same
519.22-00 - RETIREMENT CONTRIBUTIONS	7,391	8,921	9,289	9,503	9,503	9,503	16,042	6,539	same
519.23-00 - LIFE AND HEALTH INSURANCE	42,528	43,500	43,008	48,894	48,894	48,894	48,854	(40)	
519.24-00 - WORKERS' COMPENSATION	0	258	297	305	305	305	307	2	
Exp - Services and Supplies	0	0	0	0	0	0	500	500	
519.52-35 - OPERATING SUPPLIES / GASOLINE	0	0	0	0	0	0	500	500	Fleet Mgr \$500

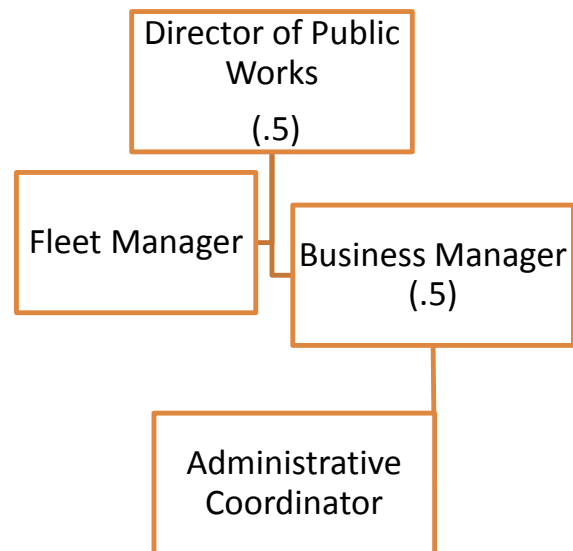
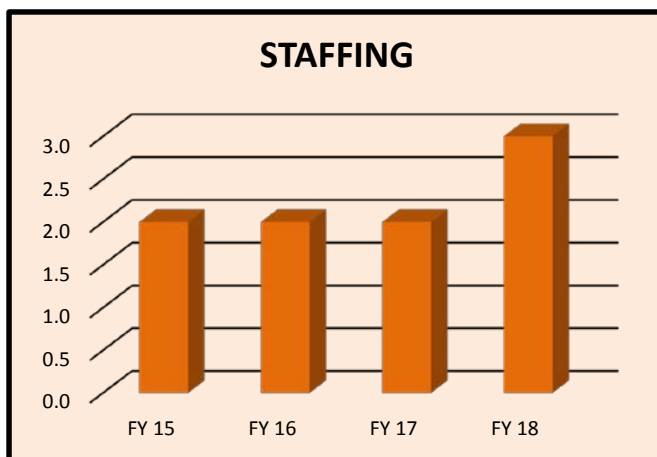
PUBLIC WORKS - ADMINISTRATION

STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Director *	0.5	0.5	0.5	0.5
Public Works Coordinator	0.5	0.0	0.0	0.0
Public Works Business Manager *	0.0	0.5	0.5	0.5
Administrative Aide	1.0	1.0	1.0	0.0
Administrative Coordinator	0.0	0.0	0.0	1.0
Fleet Manager **	0.0	0.0	0.0	1.0
Total Department Staff	2.0	2.0	2.0	3.0

* Position is split 50% PW-Admin, 25% Solid Waste, & 25% Recycling.

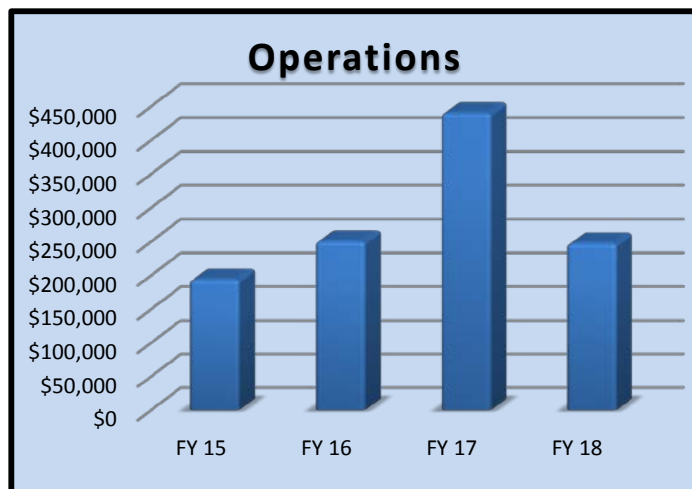
** Position was in Fleet Fund 505 in previous years



PUBLIC WORKS - CITY HALL MAINTENANCE

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ -	\$ -	\$ -	\$ -
Operations	194,071	250,653	440,328	247,619
Totals	\$ 194,071	\$ 250,653	\$ 440,328	\$ 247,619



City of Venice

PUBLIC WORKS - CITY HALL MAINTENANCE

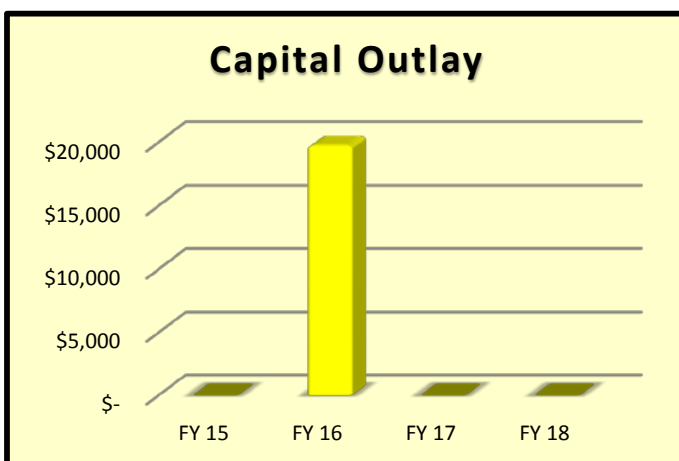
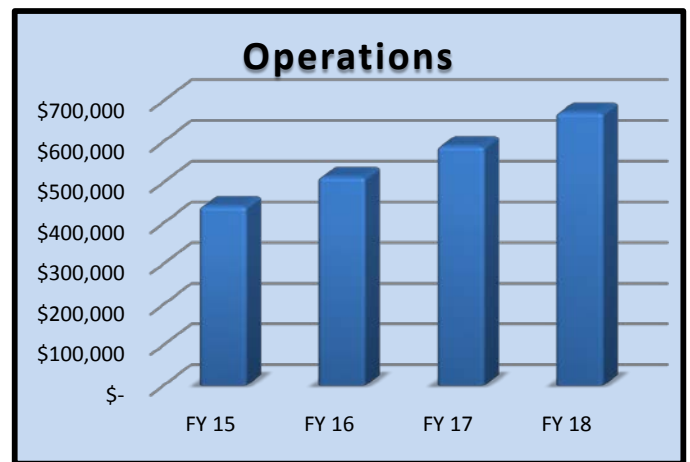
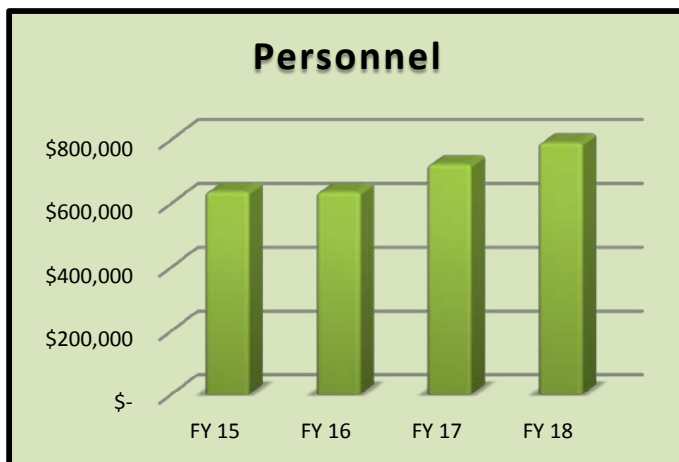
Excluding 5/18/17
Encumbrances ↓

Department 0920	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Grand Total	188,534	194,071	250,653	440,328	430,468	425,468	247,619	(177,849)	
Exp - Capital Outlay	0	0	23,530	5,000	5,000	0	0	0	
519.63-00 - IMPROV OTHER THAN BLDGS	0	0	23,530	5,000	5,000	0	0	0	
Exp - Maintenance	34,331	21,046	47,122	223,458	213,598	213,598	51,598	(162,000)	
519.46-00 - REPAIR & MAINTENANCE SVCS	34,331	21,046	47,122	223,458	213,598	213,598	51,598	(162,000)	FY17 had fire panels and exterior wall repairs.
									CH damage *
Exp - Miscellaneous, services and supplies	45,546	44,991	62,216	66,336	66,336	66,336	57,047	(9,289)	
519.41-40 - COMMUNICATIONS SERVICES	45,396	44,841	62,066	66,186	66,186	66,186	56,897	(9,289)	"Per IT"
519.49-00 - OTHER CHARGES/OBLIGATIONS	150	150	150	150	150	150	150	0	
Exp - Professional Services	25,584	33,398	28,410	37,360	37,360	37,360	35,800	(1,560)	
519.31-00 - PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0	
519.34-00 - OTHER CONTRACTUAL SERVICE	25,584	33,398	28,410	37,360	37,360	37,360	35,800	(1,560)	This is: Janitorial \$24K, plus
									termite, pest & sanitation
Exp - Services and Supplies	2,316	9,215	6,037	8,500	8,500	8,500	3,500	(5,000)	
519.52-00 - OPERATING SUPPLIES	2,316	9,215	6,037	8,500	8,500	8,500	3,500	(5,000)	
Exp - Utilities	80,756	85,420	83,338	99,674	99,674	99,674	99,674	0	
519.43-00 - UTILITY SERVICES	80,756	85,420	83,338	99,674	99,674	99,674	99,674	0	

PUBLIC WORKS - GENERAL MAINTENANCE

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 636,757	\$ 635,336	\$ 722,044	\$ 790,036
Operations	442,104	513,981	589,531	672,104
Capital Outlay	-	19,726	-	-
Totals	\$ 1,078,861	\$ 1,169,043	\$ 1,311,575	\$ 1,462,140



City of Venice
PUBLIC WORKS - GENERAL MAINTENANCE

Excluding 5/18/17
Encumbrances ↓

Department 0921	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Grand Total	3,661,235	1,078,861	1,169,043	1,311,575	1,311,575	1,262,560	1,462,140	199,580	
Exp - Capital Outlay	2,675,000	0	19,726	0	0	0	0	0	
519.61-00 - LAND	2,675,000	0	0	0	0	0	0	0	
519.63-00 - IMPROV OTHER THAN BLDGS	0	0	19,726	0	0	0	0	0	
519.64-00 - MACHINERY & EQUIPMENT	0	0	0	0	0	0	0	0	
Exp - Maintenance	82,994	106,509	97,451	120,609	120,609	99,900	95,500	(4,400)	
519.46-00 - REPAIR & MAINTENANCE SVCS	34,517	64,188	56,427	59,109	59,109	38,400	34,000	(4,400)	
519.46-37 - REPAIR & MAINT / FLEET- LABOR	25,637	19,653	21,636	38,000	38,000	38,000	38,000	0	
519.46-38 - REPAIR & MAINT / FLEET- PARTS	21,081	19,350	15,231	14,000	14,000	14,000	14,000	0	
519.46-39 - REPAIR & MAINT/ FLEET- OTHER	1,759	3,317	4,157	9,500	9,500	9,500	9,500	0	
Exp - Miscellaneous, services and supplies	2,939	2,692	11,041	4,200	4,200	4,200	36,188	31,988	
519.40-00 - TRAVEL AND TRAINING	963	1,418	2,609	3,450	3,450	3,450	3,450	0	
519.41-00 - COMMUNICATIONS SERVICES	836	0	0	0	0	0	0	0	
519.44-00 - RENTALS AND LEASES	0	529	0	200	200	200	200	0	
519.44-50 - RENTALS AND LEASES-FLEET REPL	0	0	0	0	0	0	31,988	31,988	Rent for 7 of 16 vehicles -
519.49-00 - OTHER CHARGES/OBLIGATIONS	0	0	7,869	0	0	0	0	0	(full rent is \$59,951 - catch-
519.51-00 - OFFICE SUPPLIES	994	746	258	250	250	250	250	0	up is \$240,691)
519.54-00 - BOOKS, PUBS, SUBS, MEMBER	146	0	305	300	300	300	300	0	
Exp - Professional Services	0	4	49,306	96,100	96,100	87,000	151,000	64,000	
519.31-00 - PROFESSIONAL SERVICES	0	0	29,296	9,100	9,100	0	0	0	
519.34-00 - OTHER CONTRACTUAL SERVICE	0	4	20,010	87,000	87,000	87,000	151,000	64,000	Add SC traffic signal maint -
									\$40K and \$20K *
Exp - Salaries and Wages	613,123	636,757	635,336	722,044	722,044	722,044	790,036	67,992	
519.12-00 - REGULAR SALARIES & WAGES	389,759	390,732	354,988	451,713	451,713	451,713	487,022	35,309	FY17 added mid-yr positions
519.14-00 - OVERTIME	995	3,279	6,620	5,000	5,000	5,000	5,000	0	
519.15-00 - SPECIAL PAY	8,880	3,523	20,947	867	867	867	0	(867)	
519.21-00 - FICA	28,894	28,858	26,764	35,004	35,004	35,004	37,640	2,636	
519.22-00 - RETIREMENT CONTRIBUTIONS	28,667	31,458	31,661	36,377	36,377	36,377	43,905	7,528	
519.23-00 - LIFE AND HEALTH INSURANCE	155,928	159,528	172,068	167,054	167,054	167,054	195,416	28,362	FY17 added mid-yr positions
519.24-00 - WORKERS' COMPENSATION	0	19,379	22,288	26,029	26,029	26,029	21,053	(4,976)	

City of Venice

PUBLIC WORKS - GENERAL MAINTENANCE

Excluding 5/18/17
Encumbrances ↓

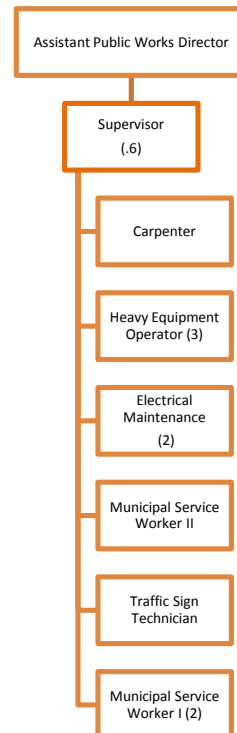
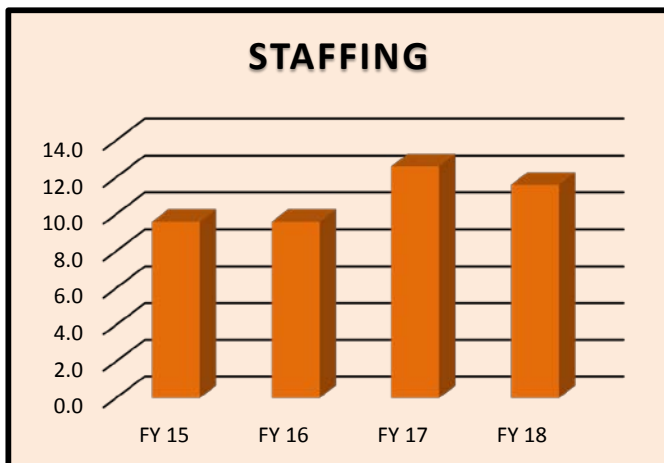
Department 0921	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Exp - Services and Supplies	77,915	93,143	112,919	117,090	117,090	107,950	147,950	40,000	
519.52-00 - OPERATING SUPPLIES	55,973	74,329	99,990	89,790	89,790	80,650	120,650	40,000	Incr. uniforms, safety, tools * Added \$10,000 for licenses for CityWorks workorder system
519.52-35 - OPERATING SUPPLIES / GASOLINE	21,941	18,814	12,929	27,300	27,300	27,300	27,300	0	
Exp - Utilities	209,263	239,755	243,264	251,532	251,532	241,466	241,466	0	
519.43-00 - UTILITY SERVICES	209,263	239,755	243,264	251,532	251,532	241,466	241,466	0	This is: streetlights & signals

PUBLIC WORKS - GENERAL MAINTENANCE

STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Assistant Public Works Director	0.0	0.0	0.0	1.0
Parks/Maint Superintendent	1.0	1.0	1.0	0.0
Electrical Maint Technician	2.0	2.0	2.0	2.0
Heavy Equipment Operator I	1.8	1.8	2.0	3.0
Municipal Service Worker I	0.0	0.0	1.0	1.0
Municipal Service Worker II	1.2	1.2	2.0	1.0
Carpenter	1.0	1.0	1.0	1.0
Maintenance Foreman	0.6	0.6	0.0	0.0
Maintenance Supervisor *	0.0	0.0	0.6	0.6
Maintenance Technician	1.0	1.0	1.0	1.0
Traffic Sign Technician	0.0	0.0	1.0	1.0
Fleet Manager	1.0	1.0	1.0	0.0
Total Department Staff	9.6	9.6	12.6	11.6

* This position is split between General Maintenance & Stormwater



PUBLIC WORKS - MAINTENANCE/PARKS DIVISION

The Maintenance Division of Public Works is responsible for the maintenance and repair of streets and sidewalks, traffic signs and signals, street lights, reflective postings, building maintenance, traffic painting and marking and assists the Engineering Departments Stormwater Division in maintaining stormwater drainage systems. The roadway system is more than 60 miles in length with approximately 40 miles of sidewalks. Building maintenance includes electrical, plumbing, heating, and air conditioning. Electrical maintenance encompasses traffic control devices involving 1 signalized intersection and three school zone warning areas. Most of the city has street lights maintained by FPL, but the Division maintains approximately 690 street lights and over 30 decorative pedestrian lights in the downtown park areas.

The Maintenance Division includes an Assistant Director, a (.60) Maintenance Supervisor and 10 employees consisting of (3) Heavy Equipment Operators, (2) Municipal Service workers, (1) Electrical Maintenance Technician I, (1) Electrical Maintenance Technician II, (1) Carpenter, and (1) Sign Technician and (1) Maintenance Technician.

The Park Department's responsibilities include mowing, trimming, and edging 35 acres; all City maintained parks, Downtown medians, City Right of Ways, City Hall and Stormwater retention/drainage areas. Trimming of the City's 6,000 trees, maintenance and watering of non-irrigated and new plantings. Daily litter pick-up and emptying of 150 trash receptacles in City Parks and Downtown areas. Daily monitoring and maintenance on the City's Interactive Fountain and the four ornamental fountains. Daily monitoring, maintenance and repair of 30 separate irrigation systems with over 2300 spray heads and 31,000 feet of underground drip irrigation.

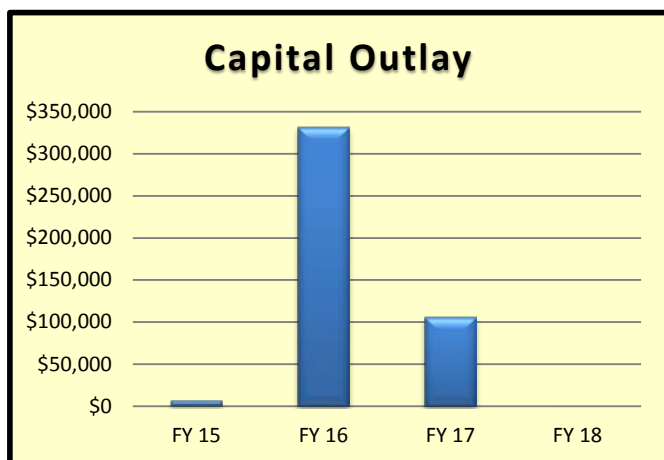
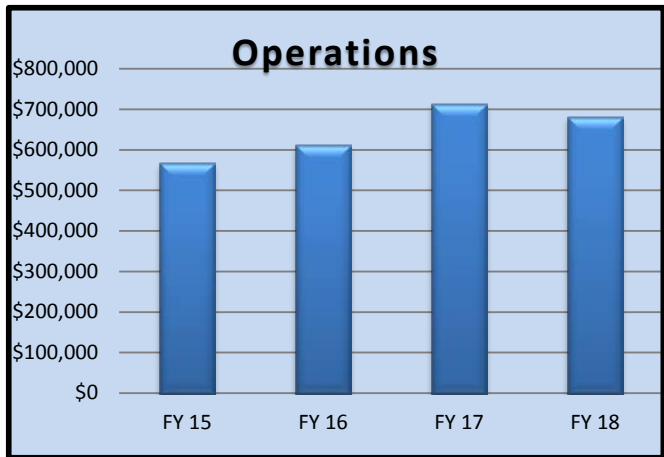
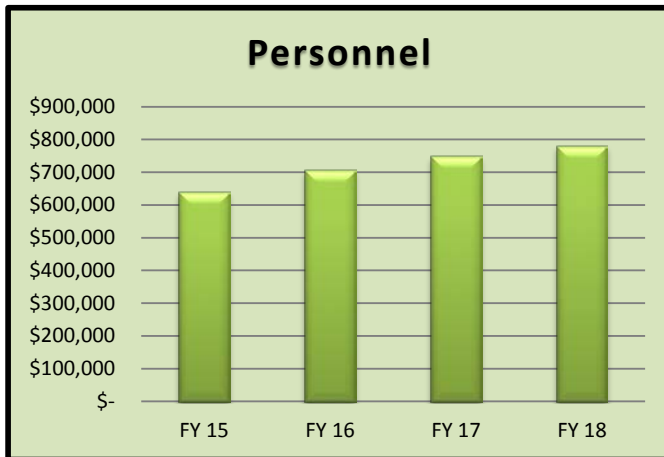
The Parks Division staff includes a Supervisor, and 11.95 employees consisting of (1) Tree Crew Leader, (1.95) Heavy Equipment Operators, (1) Parks Facility Trades Worker, (4) Municipal Service Worker II, (2) Municipal Service Worker I, (1) Seasonal Municipal Worker and (1) Irrigation System Technician.

Goal	Objective	Performance Measure	FY 16 Actual	FY 17 Estimated	FY 18 Goal
<u>Maintenance Department</u>	Strive for 99% functional street lights	Total functioning street lights	94%	97%	98%
		Street light pole inspections	15%	50%	70%
	Timely asphalt/pothole repairs	Repair potholes within 7 days of notification	85%	100%	100%
	Sidewalk safety inspections	Inspect sidewalks annually for trip hazards, excessive cracking and damage. Mark all hazards until repairs are made.	75%	100%	100%
	Keep City street signs M.U.T.C.D. compliant	Replace 15% of street signs annually to meet M.U.T.C.D. standards and provide standardized and legible signage.	20%	22%	24%
	Facilities maintenance requests/repairs	Respond to non emergency facilities maintenance requests within 14 days.	70%	100%	100%
	Maintain all City benches, trash receptacles and picnic tables	Weekly inspections and repairs for safety and aesthetics	85%	100%	100%
		Replace 100% (45) of trash receptacles on downtown streets with long lasting composite receptacles.	18% 8 replaced	0% replaced	Composite receptacles not functional
<u>Parks Department</u>	Safety inspections of playground equipment weekly by certified playground safety inspector	Weekly inspection reports to be generated and any issues repaired or made safe until repaired.	40% by Certified playground inspector	100% by Certified playground inspector	100% by Certified playground inspector
	Properly trim and maintain all trees in city maintained areas	Remove any reported sightline issue within 3 days of notification	average 5 days	3 days	3 days
		Inspect and remove any hazardous, damaged or diseased trees	95%	100%	100%
	Provide well maintained parks and medians through out the City	Weekly mowing, trimming, and edging	100%	100%	100%

PUBLIC WORKS - PARKS & RECREATION

BUDGET SUMMARY

	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Personnel	\$ 638,560	\$ 706,979	\$ 747,334	\$ 779,612
Operations	566,790	610,726	713,533	679,881
Capital Outlay	5,392	331,670	106,289	-
Totals	\$ 1,210,742	\$ 1,649,375	\$ 1,567,156	\$ 1,459,493



City of Venice
PUBLIC WORKS - PARKS MAINT

Excluding 5/18/17
Encumbrances ↓

Department 0930	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Grand Total	1,232,352	1,210,742	1,649,375	1,567,156	1,567,156	1,377,605	1,459,493	81,888	
Exp - Capital Outlay	0	5,392	331,670	106,289	106,289	0	0	0	
572.63-00 - IMPROV OTHER THAN BLDGS	0	5,392	331,670	106,289	106,289	0	0	0	FY17 Croquet Expansion-Wellfield Park & Venice Beach Restrooms. No FY18 GF parks projects
Exp - Maintenance	97,656	191,417	136,607	178,968	178,968	132,966	158,466	25,500	
572.46-00 - REPAIR & MAINTENANCE SVCS	42,201	105,774	67,212	110,502	110,502	64,500	90,000	25,500	Add Venice Beach concessions building \$30K *
572.46-37 - REPAIR & MAINT / FLEET- LABOR	30,216	36,578	31,495	34,975	34,975	34,975	34,975	0	
572.46-38 - REPAIR & MAINT / FLEET- PARTS	17,481	40,746	27,457	16,491	16,491	16,491	16,491	0	
572.46-39 - REPAIR & MAINT / FLEET- OTHER	7,758	8,319	10,443	17,000	17,000	17,000	17,000	0	
Exp - Miscellaneous, services and supplies	167,953	10,115	13,455	20,074	20,074	20,074	86,184	66,110	
572.40-00 - TRAVEL AND TRAINING	1,439	395	3,476	3,300	3,300	3,300	3,300	0	
572.44-00 - RENTALS AND LEASES	137,570	2,100	3,186	3,250	3,250	3,250	57,875	54,625	Add:Reuse pond rent \$54,625
572.44-50 - RENTALS AND LEASES-FLEET REPL	0	0	0	0	0	0	11,485	11,485	Rent for 8 of 23 vehicles - (full rent is \$52,635; catch-up is \$349,650)
572.48-20 - PROMOTIONAL / PLAYGROUND EQUIP	28,213	7,519	5,462	12,180	12,180	12,180	12,180	0	
572.49-00 - OTHER CHARGES/OBLIGATIONS	0	0	212	544	544	544	544	0	
572.51-00 - OFFICE SUPPLIES	208	51	814	200	200	200	200	0	
572.54-00 - BOOKS, PUBS, SUBS, MEMBER	524	50	305	600	600	600	600	0	
Exp - Professional Services	107,331	114,335	221,595	251,770	251,770	214,510	168,010	(46,500)	
572.31-00 - PROFESSIONAL SERVICES	0	2,500	100,471	92,260	92,260	55,000	7,500	(47,500)	FY17 included \$30,000 for Wellfield Master Plan & \$25,000 for tree inventory. FY18 is for prof services regarding Venice Beach Concession building
572.34-00 - OTHER CONTRACTUAL SERVICE	107,331	111,835	121,124	159,510	159,510	159,510	160,510	1,000	
Exp - Salaries and Wages	620,885	638,560	706,979	747,334	747,334	747,334	779,612	32,278	
572.12-00 - REGULAR SALARIES & WAGES	381,665	403,561	417,712	436,161	436,161	436,161	463,569	27,408	Reallocate between Public Works & Stormwater
572.14-00 - OVERTIME	13,557	15,767	18,647	16,000	16,000	16,000	22,000	6,000	
572.15-00 - SPECIAL PAY	201	1,020	3,748	663	663	663	3,276	2,613	
572.21-00 - FICA	28,552	30,565	31,532	34,642	34,642	34,642	37,396	2,754	
572.22-00 - RETIREMENT CONTRIBUTIONS	26,797	29,480	32,562	32,522	32,522	32,522	39,156	6,634	
572.23-00 - LIFE AND HEALTH INSURANCE	170,112	145,020	186,396	211,872	211,872	211,872	195,416	(16,456)	Reallocate between Public Works & Stormwater - based on FY17 FTE's
572.24-00 - WORKERS' COMPENSATION	0	13,148	16,382	15,474	15,474	15,474	18,799	3,325	

City of Venice
PUBLIC WORKS - PARKS MAINT

Excluding
Encumbrances

5/18/17



Department 0930	Actual FY 2014	Actual FY 2015	Actual FY 2016	Amended Budget FY 2017	Expected FY17	Amended Budget FY 2017	Proposed Budget FY2018	Increase (Decrease)	Comments
Exp - Services and Supplies	120,592	120,242	100,965	121,875	121,875	121,875	121,875	0	
572.52-00 - OPERATING SUPPLIES	64,559	69,302	68,478	71,500	71,500	71,500	71,500	0	
572.52-04 - OPERATING SUPPLIES / TREES, SHRUBS	23,026	23,261	16,345	23,500	23,500	23,500	23,500	0	
572.52-35 - OPERATING SUPPLIES / GASOLINE	33,007	27,679	16,142	26,875	26,875	26,875	26,875	0	
Exp - Utilities	117,935	130,681	138,104	140,846	140,846	140,846	145,346	4,500	
572.43-00 - UTILITY SERVICES	117,935	130,681	138,104	140,846	140,846	140,846	145,346	4,500	

PUBLIC WORKS - PARKS & RECREATION

STAFFING

CLASSIFICATION	Actual FY 15	Actual FY 16	Amended Budget FY 17	Proposed Budget FY 18
Heavy Equipment Operator I *	3.00	3.00	2.00	1.95
Tree Crew Leader	0.00	0.00	1.00	1.00
Municipal Service Worker I	1.00	2.00	2.00	2.00
Municipal Service Worker II	5.70	4.70	4.95	5.00
Parks Foreman	1.00	1.00	0.00	0.00
Parks Supervisor	0.00	0.00	1.00	1.00
Irrigation System Technician II	1.00	1.00	1.00	1.00
Parks Facility Maint Tradesworker	0.00	1.00	1.00	1.00
Total Department Staff	11.70	12.70	12.95	12.95

* One position split with Stormwater

