



Waste Water Truck

## **PUBLIC WORKS**

Public Works Administration  
Engineering  
Field Operations  
Transportation  
Utilities



59<sup>th</sup> Ave Storm Drain Project



**City of Glendale  
Budget Summary by Department**

**Public Works Admin.**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
(1000) Public Works Administration	\$198,088	\$208,080	\$208,080	\$213,329	3%
<b>Total - Public Works Admin.</b>	<b>\$198,088</b>	<b>\$208,080</b>	<b>\$208,080</b>	<b>\$213,329</b>	<b>3%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Wages/Salaries/Benefits	\$191,551	\$196,447	\$196,447	\$202,513	3%
Supplies and Contracts	\$4,406	\$8,696	\$8,696	\$8,062	-7%
Internal Premiums	\$1,224	\$1,731	\$1,731	\$1,560	-10%
Internal Service Charges	\$907	\$1,206	\$1,206	\$1,194	-1%
<b>Total - Public Works Admin.</b>	<b>\$198,088</b>	<b>\$208,080</b>	<b>\$208,080</b>	<b>\$213,329</b>	<b>3%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Public Works Administration	1	1	1	1	0%
<b>Total -Public Works Admin.</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0%</b>

## ENGINEERING

Larry Broyles

**Department Description:**

The Engineering Department provides design, survey, construction inspection and materials testing services for public works projects constructed within the City. The department also provides various private development-related services that include engineering plan reviews, property management and acquisition, landscaping plan review and inspection, mapping, records and floodplain ordinance administration.

**Interesting Department Fact:**

The Engineering Department manage approximately \$220,000,000 in consultants and construction contracts for CIP projects.

**Mission Statement:**

To be recognized as an important resource in developing and designing capital projects, reviewing and inspecting private development and maintaining accurate mapping and property records to successfully meet the needs of our community.

**FISCAL YEAR 2009**

<b>GOALS</b>	
<b>Goal</b>	Provide a Capital Improvement Program that assures accurate information, optimizes available resources, and provides needed projects for our community.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Manage Public Relations for Capital Projects. Procure and Engineering Management Services.
<b>Desired Outcomes (Perf. Measures)</b>	Conduct a Survey at 100% of Neighborhood meeting to gauge public relations effectiveness. Complete 90% of the active projects under the original base line schedule.
<b>Goal</b>	Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Plan review services. Testing Services.
<b>Desired Outcomes (Perf. Measures)</b>	Complete 90% of plan reviews within established timelines (20 working days). Complete 90% of scheduled inspections within 48 hours.

## FISCAL YEAR 2008

### **Business Practice/Service Delivery Improvement:**

- Customer Service was improved by providing electronic access to information on Project Status and Project Schedules for all Capital Projects (CIP) managed by the Engineering Department.
- Previously, our customers (residents, client departments, management team, consultants, contractors, utilities companies, etc.) would send a request or would come to our office to receive information on the status of specific projects. This resulted in the customer relying on the Project Managers' availability to provide or discuss the status of a project at any time. In some cases, the project managers were not available or the information that was provided was not accurate. After a comprehensive review and evaluation, the CIP Division decided to develop, implement, and monitor a website that would allow our customers direct access to information on the Project Status and Project Schedule for each Capital Project managed by the Engineering Department. The website is currently being updated on a monthly basis.
- This new process has increased the communication with our customers and given them the ability to find out when a project will be in construction and/or completed, who the project manager and/or contractor is, send e-mails about the project, etc. from their homes or offices.
- Land Development Finances were improved by implementing cost recovery for the materials testing lab, and collecting plan review fees at the time of plan submittal.
- The City of Glendale was operating a materials testing laboratory but was not charging for the services it was providing to private developers. In most other cities, developers pay a private company to do testing on materials placed in the public right-of-way. The City of Glendale operates and maintains its own testing facility; however, we were not collecting fees to offset the cost of operating the lab. Now, fees are charged based on quantities of construction in the right-of-way. The fees are a line item on the respective engineering permit (water, sewer, paving, etc.) and are collected at the time of construction.
- Cost recovery for the materials testing lab will help ensure the financial stability of the Engineering Department as well as the City of Glendale as a whole.
- Originally, fees for plan review were not collected until the end of the review process, after the plans were approved. The number of sheets reviewed for each review (1st, 2nd, 3rd, etc.) were totaled and multiplied by the per sheet cost to calculate total fees owed. It was required that the total fee be paid prior to construction beginning on the project. On some occasions, projects would die, thus never reaching the plan approval or construction stage. In these instances, no review fees were collected, even though staff had spent time reviewing previous plan submittals. Now, review fees will be collected at the time plans are submitted based on the number of sheets in the plan set. This way, even if the project dies, we will have collected fees to offset review time.
- Collecting plan review fees up front will ensure cost recovery for plan review 100% of the time, not just for completed projects.

**Accomplishments:**

- Complete the construction of Oasis Water Campus; West Area WWRP/UV Shade Canopy Extension; Pyramid Peak WTP 10 Mil Gal Reservoir; 67th Ave. Camelback to Grand/Intersection Improvements; CMOM Implementation/Phase 1 - Sewer Manholes-GPS; 75th/83rd/Glendale Ave Street Improvements; Parks Redevelopment/Older Park Renovations; Cholla WTP Process Instruments; Intersection Improvements./Bethany Home 75th to 83rd; EOC/Training Facility Phase I; Zone 4 Reservoir Fill Line; Arrowhead Ranch WRF Sewer Bypass Study; 87th Ave & Missouri Park Development (Zone 1); Park Development/71Ave & Orangewood; 63Ave & Butler Park Development; Zone 4 WTP to 83rd Ave & Orangewood; Sewers for Areas on Septic/Cinnabar Ave 51st to 53rd Ave; Storm-water Master Plan/Flood Plain Map & Elevation Certificate; Street Scallop/Greenbrier - 59th Ave to 61st ; Street Beautification/51/67/Bell/69/70 & 73rd ; 95th Odor Control Dosing Station; Public Safety Master Plan; Catlin Court Neighborhood Improvements; Intersection Imps/75Ave, Deer Valley - Hillcrest ; Downtown Parking Structure ; Grand Ave Access Enhancements Phase I; Drinking Water Well Head Treatment; 2007/2008 AC Overlay; Arrowhead Pedestrian Enhancements/Skunk Creek@71st; Flood Control/NPDES Storm-water Permit; Marketing Remodel; Coyote Lake Telemetry Programming; and West Area WWRP/WAWRF Expansion Conceptual Evaluation.
- Began the Design of Sand Filters & Distribution System; Zone 4 Groundwater Treatment Plant, City Court Building, West Branch Library, Fire Department-Tenant Improvements, Fire Hydrant Replacement, Zone 2 Pump Station Modifications, Parks Redevelopment-Bicentennial, sands, Butler 7 Rose Line, Barnyard Additional/Sahuaro Ranch, Street Beautification-51st Ave. Thunderbird to Cactus, 43rd & Peoria Gateway Plaza, Clavelito Park improvements, AZDES Permit/COG Storm Drainage Mapping, Multi-use Path Skunk Creek, Arterial Street Overlay, Multi-Use Skunk Creek/Union Hills, Sweetwater & 55th Ave. SLS, West Area Reuse Pipelines, Arrowhead Sewer Lines, ARWRF Additional Recharge Wells, Landfill Gas System Expansion.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Complete 90% Plan reviews services within the established timelines (20 workings days). Complete 90% of scheduled inspections (material testing within 48 hours).
<b>Obstacles/Challenges</b>	None.
<b>Goal</b>	Provide a Capital Improvement Program that assures accurate information, optimizes available resources, and provides needed projects for our community.

<b>Related Council Goal</b>	A city that is fiscally sound. One community with a vibrant city center. A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	A survey was conducted to 100% of the neighborhood meeting. During the FY 07-08 an end project report was conducted to 100% of all completed projects.
<b>Obstacles/Challenges</b>	None.

**FISCAL YEAR 2007**

**Accomplishments:**

- Began the Design of Downtown Parking Garage; City Court Building; Relocation of Fire Station 151; Pendergast Youth Field Phase 2; T-Bird Paseo-Culvert Drainage; 84th Ave. and Berridge-street Island; 59th Ave. Storm Drain, Brown to Olive, Street Improvements at 67th Ave. Olive to Bell Rd.; Coyote Lake Fiber Optic Telemetry Improvements; ARWRF Additional Recharge Wells; Cholla WTP/Telemetry Improvements Phase III; Street Scallop: Greenbrier-59th Ave. to 61st Ave.; Parks Redevelopment: Bicentennial, Sands, Butler & Rose Ln.; Multi-use Pathway Grand Canal; New River Multi-Use Pathway; Grand Ave, Access Enhancements; Sunnyside Bridge; West Area Reuse Pipelines; Water Line Replacement: City Wide Program Phase II-B; Sweetwater & 55th SLS; 67th & Beardsley Mod.; Sand Filters & Distribution System AWRP/AWRP; Zone 4 Groundwater Treatment Plant; Arrowhead Sewer Lines; and Fire Station 151 Relocation.
- Complete the construction of 63rd & Northern Park; Desert Valley Park Improvements; Park and Future Fields Phase I; Westgate transmission line; Street Improvements at 91st Ave. Camelback to Maryland; Improvements to crosswalk at 50th, 60th and 61th Ave.; Glendale Airport Replace Fencing; Drainage Improvements at 47th & Missouri; Older Parks Renovations; Civic Center Landscape & Lighting; Westgate Hickman Lots Cardinals Overflow Parking; Bell Rd. median Island 51st-67th; West Area WWRP/ Facility Vegetation Removal; Glen Harbor Boulevard Landscape; Catlin Court Neighborhood Improvements; Bethany Home Rd. between 91st Ave. and Loop 101; Water Security System Enhancement Phase 1; Mary Silva Park Improvements; Bethany Home Rd. Improvements; 61st Ave. Relief Sewer; Improvements to 91st Ave from Missouri-Glendale; Foothills Recreation & Aquatic Center; Pyramid Peak WTP 10MGD Reservoir-Phase II; Western Area Regional Park Phase 2; Western Area Regional Facility Skate Park; 95th Odor Control Dosing Station; 75th Ave. & Camelback Sewer Rehab.; 61st Ave Sewer Line-Northern Ave. to Alice Ave.; Street Improvements at 75th/83rd/Glendale; 75th Ave. Deer Valley to Hillcrest Street; Cabelas' Retail offsite Improvements; and construction of Western Area Regional Facility Skate Park.

<b>GOAL UPDATES</b>	
<b>Goal</b>	To provide the City of Glendale with a Capital Improvement Program that assures accurate information, optimizes available resources and provides needed projects for our community.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	A survey was conducted to 100% of the neighborhood meeting. During the FY 06-07 an end project report was conducted to 100% of all completed projects.
<b>Obstacles/Challenges</b>	None.
<b>Goal</b>	Ensure all private development projects constructed within Glendale are constructed in a timely and cost effective manner.
<b>Related Council Goal</b>	A city that is fiscally sound.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Complete 90% Plan reviews services within the established timelines (20 workings days). Complete 90% of scheduled inspections (material testing within 48 hours).
<b>Obstacles/Challenges</b>	Temporary shortage of staff.



**City of Glendale  
Budget Summary by Department**

**Engineering**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
(1000) BofA Bank Building	\$531,334	\$320,221	\$320,221	\$484,735	51%
(1000) CIP Administration	\$198,420	\$305,479	\$305,479	\$885,193	190%
(1000) CIP Construction	\$304,719	\$330,551	\$330,551	\$0	-100%
(1000) CIP Design	\$330,809	\$341,351	\$341,351	\$0	-100%
(1000) Construction Inspection	\$599,694	\$645,026	\$645,026	\$656,504	2%
(1000) Engineering Administration	\$406,757	\$433,383	\$433,183	\$551,211	27%
(1000) Land Development Division	\$423,560	\$498,176	\$485,407	\$520,144	4%
(1000) Mapping and Records	\$265,465	\$289,979	\$289,979	\$204,554	-29%
(1000) Materials Testing	\$208,964	\$253,794	\$253,794	\$254,572	0%
(1000) Promenade at Paltaire	\$0	\$0	\$0	\$172,317	NA
(1000) Real Estate Services	\$228,494	\$236,211	\$236,211	\$201,747	-15%
(1000) Utility Inspection	\$223,165	\$230,728	\$243,497	\$225,765	-2%
(1660) Transportation Engineering Pgm	\$104,765	\$111,635	\$111,635	\$119,354	7%
<b>Total - Engineering</b>	<b>\$3,826,146</b>	<b>\$3,996,534</b>	<b>\$3,996,334</b>	<b>\$4,276,096</b>	<b>7%</b>

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Wages/Salaries/Benefits	\$3,435,770	\$3,821,644	\$3,827,564	\$3,825,848	0%
Supplies and Contracts	\$861,697	\$625,212	\$606,926	\$933,622	49%
Internal Premiums	\$127,399	\$144,441	\$144,441	\$113,378	-22%
Internal Service Charges	\$71,210	\$67,237	\$79,403	\$65,248	-3%
Work Order Credits	(\$669,930)	(\$662,000)	(\$662,000)	(\$662,000)	0%
<b>Total - Engineering</b>	<b>\$3,826,146</b>	<b>\$3,996,534</b>	<b>\$3,996,334</b>	<b>\$4,276,096</b>	<b>7%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
CIP Administration	10	9	9	15	67%
CIP Construction	3	3	3		
CIP Design	4	4	4		
Construction Inspection	7	7	7	7	0%
Engineering Administration	4	4	4	5	25%
Land Development Division	4	5	5	5	0%
Mapping and Records	3	3	3	2	-33%
Materials Testing	3	3	3	3	0%
Real Estate Services	3	3	3	2	-33%
Utility Inspection	3	3	3	3	0%
Transportation Engineering Pgm	1	1	1	1	0%
<b>Total -Engineering</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>43</b>	<b>-4%</b>

## FIELD OPERATIONS

Stuart Kent

### Department Description:

The Field Operations Department consists of six primary operating divisions and several “sub-divisions” that have key operational functions within the primary divisions. The Equipment Management Division has four sub-divisions consisting of fleet maintenance and repairs, fuel services, parts acquisitions, and vehicle replacement. The Streets division consists of street maintenance and repairs, street cleaning and right-of-way-maintenance. Sanitation Collection has five service functions consisting of commercial roll-off and frontload services, residential curbside and recycling services, and monthly residential loose trash services. The department also has Sanitation Disposal services consisting of a city owned and operated landfill operation, a materials recovery facility, and gas management systems. The department’s Facilities Management Division consists of citywide facility maintenance and repairs, custodial services and graffiti removal. The department also has an Administrative division that supports all the billing and customer service calls associated with the departmental service functions, and oversees the administrative support functions for the City’s memorial cemetery.

### Interesting Department Fact:

Since FY 2002-03 the City’s fuel costs have increased by 149% with gallons of fuel used increasing by only 19%. During this period the fleet has increased in size by 24% to 1,434 vehicles. The annual miles driven have increased by 45% to an estimated 8,636,000 miles driven in FY 2007-08.

### Mission Statement:

The Field Operations Department mission focuses on providing services in support of the City Council’s Strategic Goals and Key Objectives of providing high quality services for citizens. The department accomplishes its mission by incorporating the City Manager’s strategic priorities of coordinating exceptional service delivery through an integrated approach, maintaining and building quality infrastructure throughout the city, and striving to enhance the quality of life for Glendale residents.

## FISCAL YEAR 2009

GOALS	
<b>Goal</b>	Provide efficient preventive maintenance for City assets including City vehicles and equipment.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Complete 86% of periodic maintenance (PM) services within 30 days of the scheduled due date.



<b>Desired Outcomes (Perf. Measures)</b>	86% above average rating.
<b>Goal</b>	To reduce recycling contamination by 2% for the fiscal year.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Continue inspections with emphasis on education and/or removal of recycling container from customer for excess contamination.
<b>Desired Outcomes (Perf. Measures)</b>	Record all inspections as well as track removal of all recycling containers due to contamination.

## FISCAL YEAR 2008

**Business Practice/Service Delivery Improvement:**

- The recycling section exceeded it's service goal of 199,000 service inspections for 2008.

**Accomplishments:**

- Coordinated between the streets and sanitation divisions to sweep streets within one week of loose trash collection.
- Attained overall reduction of preventable accidents for the department.

GOAL UPDATES	
<b>Goal</b>	Provide efficient and effective preventative maintenance to all city vehicles and equipment.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	85% Above Average Rating.
<b>Obstacles/Challenges</b>	Getting the vehicles turned in on time when PM notices are sent out to the specific departments. Departments do not have fleet management liaison that can control the actions to turn in vehicles on time for PM's.
<b>Goal</b>	Provide quality sanitation inspection services for citizens.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Review annual preventable accident statistics to benchmark progress.
<b>Obstacles/Challenges</b>	Adjusting the inspection routes and adequate staffing led to limited challenges encountered.

**FISCAL YEAR 2007**

**Accomplishments:**

- The Streets division met its goal by completing the seal coating of 64 miles of city streets.
- The Equipment Management division increased the preventative maintenance compliance rate to 84% during the year.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Provide quality sanitation inspection services for citizens.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes, the Sanitation Division has increased the number of inspections to 17,431 quarterly.
<b>What were the Performance Measures?</b>	Conduct a minimum of 50,000 residential sanitation inspections annually: 2,500 refuse, 2,500 loose trash, and 45,000 recycling inspections.
<b>Obstacles/Challenges</b>	The sanitation inspectors also complete special events, household hazardous waste collections and educational events.
<b>Goal</b>	Provide efficient and effective preventative maintenance to all city vehicles and equipment.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	The division has completed 84% of periodic maintenance within 30 days of the scheduled due date.
<b>What were the Performance Measures?</b>	Complete 85% of periodic maintenance services within 30 days of the scheduled due date.
<b>Obstacles/Challenges</b>	The division is going to work closely with larger departments to more efficiently coordinate scheduled maintenance activities.



**City of Glendale  
Budget Summary by Department**

**Field Operations**

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Cemetery	\$232,416	\$245,567	\$245,567	\$253,833	3%
(1000) Custodial Services	\$1,344,229	\$1,453,820	\$1,453,820	\$1,299,308	-11%
(1000) Downtown Parking Garage	\$0	\$124,367	\$84,367	\$156,400	26%
(1000) Facilities Management	\$4,392,352	\$4,469,878	\$4,509,878	\$4,984,099	12%
(1000) Field Operations Admin.	\$1,057,195	\$1,106,465	\$1,146,465	\$1,118,657	1%
(1000) Graffiti Removal	\$263,200	\$236,840	\$370,439	\$355,054	50%
(1000) Manistee Ranch Maintenance	\$10,473	\$12,117	\$12,117	\$5,117	-58%
(1000) Right-of-Way Maintenance	\$0	\$24,000	\$0	\$0	-100%
(1010) Right-of-Way - Mega Events	\$1,241,449	\$452,088	\$116,088	\$0	-100%
(1040) Equipment Management	\$4,022,533	\$4,194,451	\$4,194,451	\$4,266,442	2%
(1040) Fuel Services	\$3,055,093	\$3,261,139	\$3,261,139	\$3,335,054	2%
(1040) Parts Store Operations	\$1,725,206	\$1,750,075	\$1,743,319	\$2,172,750	24%
(1120) Equipment Replacement	\$3,038,277	\$3,029,741	\$2,399,153	\$3,029,741	0%
(1280) YSC - Facilities Mgt.	\$31,328	\$126,731	\$90,000	\$65,000	-49%
(1282) Arena - ROW Maintenance	\$0	\$0	\$62,500	\$50,000	NA
(1340) Arena - ROW Maintenance	\$28,632	\$62,500	\$0	\$0	-100%
(1340) Right-of-Way Maintenance	\$2,370,710	\$2,579,905	\$2,603,905	\$2,625,093	2%
(1340) Street Cleaning	\$767,077	\$696,228	\$696,228	\$637,814	-8%
(1340) Street Maintenance	\$6,910,488	\$4,037,409	\$4,037,409	\$3,993,577	-1%
(2440) Gas Management System	\$43,109	\$84,000	\$84,000	\$184,000	119%
(2440) Landfill	\$3,032,442	\$3,124,645	\$3,194,645	\$3,226,661	3%
(2440) MRF Operations	\$2,263,209	\$2,578,006	\$2,508,006	\$2,431,208	-6%
(2440) Recycling	\$832,408	\$866,467	\$866,467	\$855,801	-1%
(2440) Solid Waste Admin	\$850,170	\$892,236	\$759,892	\$647,952	-27%
(2480) Curb Service	\$7,047,936	\$7,275,497	\$7,255,497	\$7,250,575	0%
(2480) Residential-Loose Trash Collec	\$2,082,380	\$2,621,349	\$2,621,349	\$2,595,113	-1%
(2480) Sanitation Frontload	\$3,392,714	\$3,565,037	\$3,628,977	\$3,652,112	2%
(2480) Sanitation Roll-off	\$1,042,823	\$1,230,639	\$1,299,037	\$1,324,813	8%
(2530) PS Training Ops - Fac. Mgmt.	\$95,859	\$705,972	\$596,393	\$611,466	-13%
<b>Total - Field Operations</b>	<b>\$51,173,708</b>	<b>\$50,807,169</b>	<b>\$49,841,108</b>	<b>\$51,127,640</b>	<b>1%</b>



**City of Glendale  
Budget Summary by Department**

**Field Operations**

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Wages/Salaries/Benefits	\$16,200,995	\$18,036,331	\$18,047,221	\$18,259,549	1%
Supplies and Contracts	\$16,710,149	\$17,021,930	\$17,334,092	\$17,632,987	4%
Internal Premiums	\$1,201,101	\$1,266,936	\$1,266,936	\$1,100,177	-13%
Internal Service Charges	\$10,301,494	\$11,045,143	\$10,693,518	\$11,150,186	1%
Operating Capital	\$6,819,048	\$3,436,829	\$2,499,341	\$2,984,741	-13%
Work Order Credits	(\$59,079)				
<b>Total - Field Operations</b>	<b>\$51,173,708</b>	<b>\$50,807,169</b>	<b>\$49,841,108</b>	<b>\$51,127,640</b>	<b>1%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Cemetery	2	2	2	2	0%
Custodial Services	20	20	20	20	0%
Facilities Management	21	21	21	21	0%
Field Operations Admin.	8	8	8	8	0%
Graffiti Removal	3	3	3	4	33%
Equipment Management	41	41	41	41	0%
Parts Store Operations	1	1	1	1	0%
Right-of-Way Maintenance	17	17	17	17	0%
Street Cleaning	5	5	5	5	0%
Street Maintenance	40	40	40	40	0%
Landfill	18	19	19	19	0%
MRF Operations	11	11	11	11	0%
Recycling	6	6	6	6	0%
Solid Waste Admin	7	7	7	5	-29%
Curb Service	40	40	40	40	0%
Residential-Loose Trash Collec	14	18	18	18	0%
Sanitation Frontload	13	13	13	15	15%
Sanitation Roll-off	3	4	4	5	25%
PS Training Ops - Fac. Mgmt.		4	4	4	0%
<b>Total -Field Operations</b>	<b>270</b>	<b>280</b>	<b>280</b>	<b>282</b>	<b>1%</b>

## TRANSPORTATION

Jamsheed Mehta

**Department Description:**

The Transportation Department provides transportation planning; traffic engineering; traffic signals; signs; striping; street lighting; transit services; and educational program services to meet the transportation needs of the City of Glendale.

**Interesting Department Fact:**

Since the GO Program inception in 2001, 55 projects have been completed or are under construction worth over \$176 million dollars.

**Mission Statement:**

To ensure the safe, efficient transportation of people and goods in the City of Glendale.

### FISCAL YEAR 2009

GOALS	
<b>Goal</b>	Update the City’s Transportation Master Plan.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	<p>The first year of the plan update process has focused on the public involvement plan for citizen input, with public comments received at public meetings, city commission and committee meetings, and presentations made to civic organizations and interest groups. Public opinion also has been obtained from a public opinion survey, senior center survey, transit rider’s survey and an online survey on the city’s website. A second phase of public input will be conducted during the next year on potential transportation projects to be included in a proposed system-wide transportation plan.</p> <p>Work has begun on the following elements of the transportation plan update: current conditions, future conditions, policy guidelines, roadways, transit centers, a transit plan, and alternative modes. These elements will be reviewed by a multi-departmental review team and the members of the Citizens Transportation Oversight Commission.</p>
<b>Desired Outcomes (Perf. Measures)</b>	Develop a strategy for implementation; review current plan performance; and identify new plan elements.
<b>Goal</b>	Optimize the city’s ROAM streetlight and work order management system to minimize streetlight outages and maintain a cost effective street lighting program.
<b>Related Council Goal</b>	One community focused on public safety for citizens and visitors.
<b>Activities</b>	Perform daily monitoring of ROAM reports for streetlight malfunctions; create work orders for service contractor follow up;

	continue to respond to resident concerns related to streetlights; and perform on-site inspections as necessary.
<b>Desired Outcomes (Perf. Measures)</b>	Average 5% or less streetlight outages on the city’s streetlight system.

**FISCAL YEAR 2008**

**Business Practice/Service Delivery Improvement:**

- Street lighting improvements: The city has over 19,000 streetlights, and two significant projects were undertaken. The first was to convert all LPS streetlights to HPS. Approximately 8,000 LPS streetlights were converted creating consistent street lighting citywide. The second project was the installation of new technology (ROAM photo-controls) that assists the Transportation Department in quickly detecting, repairing and managing the overall street lighting system. The ROAM photo-controls use wireless technology and allow staff to see via a web-portal, the streetlight system and how well it is functioning.

**Accomplishments:**

- Event traffic management: The Transportation Department served as the primary transportation planning and traffic operations liaison to the NFL for Super Bowl XLII game day and NFL Experience activities. Traffic management and coordination was an overwhelming success for visitors and citizens before, during and after the Super Bowl. Specifically, Transportation was responsible for:
  - coordinating vehicle routes and traffic control with neighboring transportation agencies;
  - developing and implementing traffic barricades and signing that was used to safely guide event guests to the parking lots and activities;
  - disseminating of traffic and parking information to the public via the telephone and Internet so that guests could plan ahead and get current traffic information;
  - deploying the use of traffic monitoring and management tools such as cameras and remote communications to traffic signals to provide an optimum level of service;
  - operating a downtown park-and-ride shuttle that offered guests and local residents options for access to the stadium area.
- Speed Cushion Program: Traffic mitigation on collector streets has been an on-going challenge. Collector streets are most often primary response routes for the Fire Department. Speed humps cause a delay in response time for first responders, and were not used on collector streets for this very reason. Still, demand for a solution for traffic mitigation on collector streets was needed. Transportation staff designed, tested and successfully created a speed cushion device that is much like a speed hump but is configured to accommodate the wheel base of a fire engine without causing a delay in response times. Testing results have proven the speed cushion to be a cost effective tool to mitigate speeding on primary response routes in the city’s roadway system.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Complete the park and ride project at Loop 101 and Glendale Avenue and identify transit center sites in the downtown and Arrowhead areas.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	The park and ride facility complete and open for service in FY 2008. Transit center site alternatives with recommendations to management by December 2007.
<b>Obstacles/Challenges</b>	A new concrete technology was used at the park and ride facility. The concrete allows water to percolate through the concrete into the ground instead of running off into a retention basin. The concrete installation was challenging because it had to be poured when temperatures were under 95 degrees or the concrete would not set properly. Due to the construction schedule, the concrete pours took place from August to October during the night to accommodate the appropriate temperatures for concrete installation.
<b>Goal</b>	Initiate a barricade and lane restriction process that will minimize the construction impacts in the city's right-of-way to the traveling public.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Program in place and functioning by December 2007.
<b>Obstacles/Challenges</b>	To date the program has been highly successful. The city has multiple projects going on and can have up to 40 permits issued for any one day. Providing the necessary inspection and documentation has been taxing on current staff. An additional staff member was approved as part of the FY 2009 budget.

**FISCAL YEAR 2007**

**Accomplishments:**

- The Transportation Department served as the lead group on the successful development of a comprehensive transportation management plan to safely direct approximately 330,000 event related vehicles to and from the University of Phoenix Stadium for 12 football games held during the inaugural season. Together with the Police Department, the Transportation Department was an integral partner in implementation of the plan, including deployment of hundreds of traffic signs and thousands of traffic cones as well as transporting approximately 6,000 football fans via shuttle for each game.

- Construction contracts have been awarded to improve 11 intersections (including bus bays, turning lanes, landscaping, signal modifications, and lighting) for a cost of \$15 million. Construction of downtown pedestrian improvements (including street widening, parking, landscaping, pedestrian lighting, crosswalks, and aesthetic improvements) commenced and, 7 parcels for the advance purchase of right-of-way for the future Northern Avenue Parkway were purchased at total cost of \$3.4 million.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Partner and lead city departments in installing the city’s fiber optic system.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Identify fiber optic communication lines citywide and provide assistance in network expansion and maintenance, and arrange emergency response to breakdowns in critical areas.
<b>Obstacles/Challenges</b>	Documentation of fiber communications lines and use of the infrastructure in order to expand the system is complex and challenging. Transportation has taken the lead to purchase software to track this critical infrastructure.
<b>Goal</b>	Update the city’s Transportation Master Plan.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes-in process.
<b>What were the Performance Measures?</b>	Develop a strategy for implementation, review current plan performance, and identify new plan elements based on the changing environment.
<b>Obstacles/Challenges</b>	This is a large, multi-faceted project. All forms of transportation will be explored including transit, pedestrian, bicycle, and motor vehicle modes. A consultant to assist with the master plan update has been chosen and initial steps are underway. The master plan update will have several public participation components including a citizen survey and public meetings to discuss the transportation needs of the city.



## TRANSPORTATION STATISTICS

	FY 07 ACTUALS	FY 08 ESTIMATE	FY 09 BUDGET
<b>Inputs:</b>			
Number of full time employees - Transportation Admin.	5	5	5
Number of full time employees - Traffic Engineering	13	13	14
Number of full time employees - Signs & Markings	10	10	10
Number of full time employees - Traffic Signals	10	10	10
Number of full time employees - Planning and Programs	6	7	7
Number of full time employees - Transit	39.25	39.25	39.25
Department operating expenditures	\$15,074,726	\$18,586,997	\$20,027,925
<b>Outputs:</b>			
<b>Transportation Management Systems</b>			
Miles of fiber optic cable connecting traffic signal system	45	51	65
Number of CCTV cameras at city intersections	15	30	50
Number of intersections with remote access	59	89	117
<b>Transportation Signs and Markings</b>			
Number of miles striped	550	600	625
Number of traffic signs repaired	5,800	6,000	6,000
<b>Traffic Signals</b>			
Signalized Intersections	190	190	195
<b>Transit - Fixed Route</b>			
Ridership for Glendale Urban Shuttle (GUS)	97,681	101,133	105,178
<b>Effectiveness Measures:</b>			
<b>Transit - Fixed Route</b>			
GUS ridership per 1,000 population	400.53	410.84	423.11
<b>Efficiency Measures:</b>			
Number of intersections with signals maintained per FTE	19.0	19.0	19.5
Number of traffic signs repaired per FTE	580	600	600
Miles of striping installed per FTE	55	60	63



**City of Glendale  
Budget Summary by Department**

**Transportation**

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1010) Transp - BCS Event	\$44,269	\$0	\$0	\$0	NA
(1010) Transp - Fiesta Bowl Event	\$228,164	\$0	\$0	\$0	NA
(1010) Transp - Stadium Mgmt Plan	\$237,995	\$0	\$0	\$0	NA
(1010) Transp - Super Bowl Event	\$0	\$439,729	\$359,729	\$0	-100%
(1281) Stadium - Transportation Ops.	\$0	\$0	\$723,113	\$646,127	NA
(1281) Transp - Fiesta Bowl Event	\$0	\$0	\$106,623	\$80,000	NA
(1282) Arena - Transportation Ops.	\$0	\$0	\$78,779	\$15,000	NA
(1340) Arena - Transportation Ops.	\$0	\$78,779	\$0	\$0	-100%
(1340) Signs & Markings	\$968,059	\$940,508	\$940,508	\$947,862	1%
(1340) Stadium - Transportation Ops.	\$431,882	\$723,113	\$0	\$0	-100%
(1340) Street Light Management	\$1,665,081	\$1,615,702	\$1,615,702	\$1,924,420	19%
(1340) Traffic Design and Development	\$255,923	\$300,512	\$300,512	\$309,772	3%
(1340) Traffic Signals	\$1,277,740	\$1,647,536	\$1,448,822	\$1,309,753	-21%
(1340) Traffic Studies	\$370,008	\$488,296	\$438,296	\$520,606	7%
(1340) Transp - Fiesta Bowl Event	\$0	\$106,623	\$0	\$0	-100%
(1340) Transportation Administration	\$579,743	\$608,761	\$608,761	\$587,701	-3%
(1340) Transportation Planning	\$62,474	\$79,605	\$79,605	\$83,088	4%
(1660) Demand Management	\$10,449	\$65,310	\$65,310	\$65,310	0%
(1660) Dial-A-Ride	\$2,696,593	\$2,990,075	\$3,026,417	\$2,642,701	-12%
(1660) Fixed Route	\$3,653,689	\$5,111,711	\$4,657,941	\$5,806,416	14%
(1660) Intelligent Transportation Sys	\$474,208	\$679,652	\$679,652	\$723,780	6%
(1660) Red Light Enforcement	\$8,627	\$402,200	\$100,000	\$293,571	-27%
(1660) Traffic Mitigation	\$170,878	\$370,640	\$370,640	\$372,933	1%
(1660) Trans. Program Education	\$2,949	\$0	\$0	\$0	NA
(1660) Transit Management	\$0	\$0	\$0	\$349,467	NA
(1660) Transportation CIP O&M	\$0	\$81,413	\$81,413	\$113,893	40%
(1660) Transportation Education	\$215,445	\$266,955	\$266,955	\$259,832	-3%
(1660) Transportation Program Mgmt	\$1,229,395	\$5,547,621	\$2,047,421	\$2,319,267	-58%
(1760) Airport Operations	\$491,155	\$590,798	\$590,798	\$656,426	11%
<b>Total - Transportation</b>	<b>\$15,074,726</b>	<b>\$23,135,539</b>	<b>\$18,586,997</b>	<b>\$20,027,925</b>	<b>-13%</b>



**City of Glendale  
Budget Summary by Department**

**Transportation**

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Wages/Salaries/Benefits	\$5,783,704	\$6,767,976	\$6,869,541	\$6,890,059	2%
Supplies and Contracts	\$6,938,723	\$10,679,713	\$9,558,255	\$10,976,755	3%
Internal Premiums	\$340,180	\$465,256	\$465,256	\$488,478	5%
Internal Service Charges	\$1,587,542	\$1,791,238	\$1,815,945	\$1,708,169	-5%
Operating Capital	\$424,577	\$3,500,000		\$64,000	-98%
Work Order Credits		(\$68,644)	(\$122,000)	(\$99,536)	45%
<b>Total - Transportation</b>	<b>\$15,074,726</b>	<b>\$23,135,539</b>	<b>\$18,586,997</b>	<b>\$20,027,925</b>	<b>-13%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Signs & Markings	10	10	10	10	0%
Street Light Management	2	2	2	2	0%
Traffic Design and Development	3	3	3	3	0%
Traffic Signals	10	10	10	10	0%
Traffic Studies	4	4	4	5	25%
Transportation Administration	5	5	5	5	0%
Transportation Planning	1	1	1	1	0%
Dial-A-Ride	39.25	39.25	39.25	35.25	-10%
Intelligent Transportation Sys	5	5	5	5	0%
Traffic Mitigation	1	1	1	1	0%
Transit Management				4	
Transportation Education	1	1	1	1	0%
Transportation Program Mgmt	2	3	3	3	0%
Airport Operations	5	5	5	5	0%
<b>Total -Transportation</b>	<b>88.25</b>	<b>89.25</b>	<b>89.25</b>	<b>90.25</b>	<b>1%</b>

## UTILITIES

Roger Bailey

**Department Description:**

The Utilities Department is a self-supporting operation and is responsible for treating and distributing potable water that meets all federal and state drinking water standards; collecting and treating the city’s wastewater in compliance with all regulatory requirements; implementing odor and roach infestation control measures; and reading all water meters on a monthly basis.

**Interesting Department Fact:**  
Did you know that it costs \$1.40 for the city to produce 1,000 gallons of water?

**Mission Statement:**

To provide safe and reliable water and wastewater services to its citizens; comply with all environmental and health standards; anticipate and respond to emergencies in a timely, appropriate manner; and accommodate growth and new demand within the city.

**FISCAL YEAR 2009**

GOALS	
<b>Goal</b>	Complete the design phase and begin the construction phase of the 10 million gallon per day (MGD) groundwater treatment plant located at the Oasis Water Campus. This facility will augment existing water supplies and help meet peak demands.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Hire a consultant for the design and construction management and a contractor and construction manager at risk for pre-construction and the start of construction; and provide oversight and designer interface for these activities.
<b>Desired Outcomes (Perf. Measures)</b>	Completion of the design of the groundwater treatment plant before the end of FY 2009.
<b>Goal</b>	Begin implementation of the Arrowhead Ranch Water Reclamation Facility treatment process upgrades project, including replacement of the disinfection system, in order to continue to meet the Arizona Department of Environmental Quality and permit requirements for A+ quality effluent.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Activities</b>	Provide oversight for the design and construction of the treatment process upgrades.
<b>Desired Outcomes (Perf. Measures)</b>	Complete design of the plant upgrades by November 2008 and complete the construction of the treatment process upgrades by July 2011.

**FISCAL YEAR 2008**

**Business Practice/Service Delivery Improvement:**

- Completed implementation of the new Interactive Voice Recognition/Interactive Web Recognition (IVR/IWR) systems.
- Implemented a Criteria-Based Promotion Program to enhance knowledge retention and mentoring for Utilities personnel.

**Accomplishments:**

- Completed start up and commissioning of the new Oasis Water Treatment Plant. As part of the Oasis Water Campus, Oasis is the city’s newest, state-of-the-art treatment facility. This new facility went into production in October 2007 and provides 10 MGD of treated Salt River Project water. In addition, the Oasis Water Campus houses a police sub-station.
- Completed the upgrades to the Cholla Water Treatment Plant, a fully automated 30 MGD treatment facility. The upgrades include utilization of the newest Granular Activated Carbon (GAC) technology for best achievable results in the filtration process and the newest available automation for “in line” instrumentation that continuously monitors the water produced at the plant.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Begin the design and construction phase of the 10 million gallon per day (MGD) groundwater treatment plant located at the Oasis Water Campus. This facility will augment existing water supplies and help meet peak demands.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	The design phase of the plant has been completed and the construction phase is being implemented.
<b>What were the Performance Measures?</b>	Provided oversight and contractor/designer interface for the construction, start-up and commissioning of the new 10 MGD water treatment plant located at the Oasis Water Campus by November 2007.
<b>Obstacles/Challenges</b>	None.
<b>Goal</b>	To start-up and operate the new, fully automated 10MGD water treatment plant located at the Oasis Water Campus by October 2007.
<b>Related Council Goal</b>	A city with high quality services for citizens. A city that is fiscally sound.
<b>Was the goal met?</b>	Yes-The Oasis Water Treatment Plant is operational and was completed on schedule and within budget.
<b>What were the Performance Measures?</b>	Completion of construction and commissioning of the plant on time and within budget.
<b>Obstacles/Challenges</b>	None.

## FISCAL YEAR 2007

**Accomplishments:**

- Received the prestigious Gold Award for Competitiveness Achievement Award from the Association of Metropolitan Water Agencies for providing quality drinking water to residents. The Utilities Department was one of seven drinking water utilities across the nation and the only Arizona water agency so honored. The department was recognized for its current plant expansion, water main replacement program and meter testing and reading program.
- Updated the current utilities miscellaneous customer service fees. The proposed new and increased customer service fees will provide the revenue necessary to maintain the current high level of customer service and will include after-hour water reconnection services.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Reassess the utilities infrastructure needs in conjunction with the financial resources to ensure fiscal stability of the utilities operation.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Complete an updated infrastructure needs assessment. Complete capital budget consistent with the needs assessment.
<b>Obstacles/Challenges</b>	Increasing costs of construction, electricity, chemicals and other line supplies provided challenges that staff have successfully met.
<b>Goal</b>	Implementation of the IVR/IWR system.
<b>Related Council Goal</b>	A city with high quality services for citizens.
<b>Was the goal met?</b>	The IWR was successfully launched in March 2007 and is functional and providing quality service to an ever-increasing number of customers. The IVR will be completed in the near future.
<b>What were the Performance Measures?</b>	Provide customers with the ability to utilize the internet and telephone to pay their utility bills.
<b>Obstacles/Challenges</b>	Staff had to deal with unforeseen technological challenges in launching the IVR system.



**City of Glendale  
Budget Summary by Department**

**Utilities**

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(2360) Arrowhead Reclamation Plant	\$2,261,995	\$2,219,154	\$2,219,154	\$2,233,181	1%
(2360) Information Management	\$1,053,913	\$1,109,945	\$1,109,945	\$1,121,662	1%
(2360) Property Management	\$110,034	\$0	\$0	\$87,000	NA
(2360) Public Service Representatives	\$325,987	\$310,120	\$310,120	\$301,313	-3%
(2360) Safety Administration	\$0	\$138,970	\$138,970	\$141,428	2%
(2360) System Security	\$219,006	\$728,979	\$728,979	\$683,064	-6%
(2360) Utilities Administration	\$6,705,410	\$6,552,552	\$6,542,552	\$6,488,576	-1%
(2360) West Area Plant	\$3,172,716	\$3,151,448	\$3,151,448	\$3,748,601	19%
(2400) Central System Control	\$1,340,843	\$1,521,349	\$1,521,349	\$1,469,685	-3%
(2400) Central System Maintenance	\$446,422	\$775,580	\$775,580	\$784,031	1%
(2400) Cholla Treatment Plant	\$3,027,363	\$3,699,583	\$3,699,583	\$3,718,120	1%
(2400) Customer Service - Field	\$1,000,804	\$1,348,005	\$1,160,037	\$1,118,759	-17%
(2400) Irrigation	\$201,009	\$200,105	\$200,105	\$197,200	-1%
(2400) Major Maintenance	\$294,786	\$0	\$0	\$0	NA
(2400) Meter Maintenance	\$1,366,714	\$1,364,145	\$1,364,145	\$1,384,861	2%
(2400) Oasis Water Campus	\$319,757	\$5,453,389	\$4,963,021	\$4,630,973	-15%
(2400) Pyramid Peak Plant	\$1,809,440	\$1,585,300	\$1,585,300	\$1,664,423	5%
(2400) Raw Water Usage	\$2,586,688	\$3,482,182	\$3,482,182	\$3,482,182	0%
(2400) Water Distribution	\$3,293,400	\$3,876,773	\$3,876,773	\$3,596,913	-7%
(2420) Pretreatment Program	\$665,510	\$559,509	\$559,509	\$568,152	2%
(2420) SROG (91st Ave) Plant	\$2,921,764	\$5,400,000	\$4,685,868	\$4,500,000	-17%
(2420) Wastewater Collection	\$2,509,495	\$3,311,317	\$3,311,317	\$3,370,799	2%
<b>Total - Utilities</b>	<b>\$35,633,056</b>	<b>\$46,788,405</b>	<b>\$45,385,937</b>	<b>\$45,290,923</b>	<b>-3%</b>



**City of Glendale  
Budget Summary by Department**

**Utilities**

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Wages/Salaries/Benefits	\$11,155,395	\$13,750,281	\$13,822,274	\$13,832,931	1%
Supplies and Contracts	\$17,549,830	\$25,486,990	\$24,251,312	\$24,618,250	-3%
Internal Premiums	\$1,018,094	\$1,173,773	\$1,173,773	\$1,126,212	-4%
Internal Service Charges	\$5,551,460	\$5,496,968	\$5,444,026	\$5,662,380	3%
Operating Capital	\$358,277	\$880,393	\$694,552	\$51,150	-94%
<b>Total - Utilities</b>	<b>\$35,633,056</b>	<b>\$46,788,405</b>	<b>\$45,385,937</b>	<b>\$45,290,923</b>	<b>-3%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Budget</b>	<b>FY 07-08 Estimate</b>	<b>FY 08-09 Budget</b>	<b>Percent Over FY 08 Budget</b>
Arrowhead Reclamation Plant	12	13	13	13	0%
Information Management	6	6	6	6	0%
Public Service Representatives	4	4	4	4	0%
Safety Administration		1	1	1	0%
System Security	2	8	8	8	0%
Utilities Administration	9	8	8	10	25%
West Area Plant	14	14	14	14	0%
Central System Control	9	10	10	9	-10%
Central System Maintenance	5	6	6	6	0%
Cholla Treatment Plant	9	9	9	9	0%
Customer Service - Field	15	15	15	15	0%
Irrigation	1	1	1	1	0%
Major Maintenance	1				
Meter Maintenance	11	11	11	11	0%
Oasis Water Campus	2	15	15	15	0%
Pyramid Peak Plant	10	9	9	10	11%
Water Distribution	30	30	30	30	0%
Pretreatment Program	6	6	6	6	0%
Wastewater Collection	19	20	20	19	-5%
<b>Total -Utilities</b>	<b>165</b>	<b>186</b>	<b>186</b>	<b>187</b>	<b>1%</b>