

PUBLIC WORKS DEPARTMENT



STATEMENT OF PURPOSE

To ensure that City owned facilities, contract solid waste management service, contract transit services and capital improvement programs are designed, constructed, maintained and/or modified in a manner consistent with approved policies.

Activities include:

- Operations, maintenance and repair of City's transportation system, water production/distribution system, sewage collections/treatment system, drainage collection/disposal system;
- Provide engineering design/assistance, and construction inspection services for public improvements in private subdivisions and city capital improvement projects;
- Contract administration for garbage, yard refuse, recycling and street sweeping services; and intra-city/inter-city public transit;
- Provide centralized purchasing, receiving and storage of selected materials and supplies used by all city departments;
- Provide staff for the Safety Advisory Commission, Natural Resources Commission, Bicycle Advisory Commission and Unitrans Advisory Committee.

ADMINISTRATIVE - DIVISION 71

Ensure the development and implementation of approved department goals, objectives, and budget; review and improve operational procedures.

- Budget Preparation
- Departmental Safety Training
- Personnel Administration
- Emergency Preparedness
- Policy Analysis and Research
- Staff Natural Resources Commission
- Participation in Sustainability Working Group
- Vandalism Response/Repair
- Stores Services - Purchasing, Receiving, Storage

TRANSPORTATION – DIVISION 72

Operate and maintain the city's transportation infrastructure for the safe and efficient use by bicyclists, pedestrians, automobiles, and public transit.

- Street and Bike Path Maintenance
- Sidewalk/Curb & Gutter Maintenance
- Signing and Striping
- Hazardous Materials Clean-up
- Bicycle/Pedestrian Education & Safety
- Street, Bike Path and Park Lighting
- Traffic Signal Maintenance
- Electrical Maintenance of all City Facilities
- Staff Bicycle Advisory Commission
- Staff Unitrans Advisory Committee
- Administer Unitrans and Yolobus Contracts



Wastewater Treatment Plant

WASTEWATER - DIVISION 73

Operate and maintain the City's sanitary sewer system in accordance with federal, state, and local regulations to ensure the efficient, economical, and environmentally sound collection, treatment, and disposal of the City's treated wastewater.

- Operate and Maintain Wastewater Collections System and Treatment Plant;
- Operate and Maintain City of Davis Restoration Treatment Wetlands;
- Administer Industrial Wastewater Pretreatment Program;
- Administer the National Pollutant Discharge Elimination System Permit and Compliance Program;
- Special Districts Operation & Maintenance for El Macero and North Davis Meadows;
- Wildlife and Habitat Management;
- Provide Outreach Materials Regarding Pollution Prevention and Wildlife Habitat Relationships;
- Provide Sanitary Engineering Services;

STORM SEWER - DIVISION 74

Operate and maintain the City's storm sewer infrastructure to ensure stormwater is collected and discharged in accordance with federal, state, and local environmental regulations while protecting life and property from flooding.

- Maintain Stormwater Conveyance System;
- Operate and Maintain El Macero Maintenance District Stormwater Pump Station;
- Develop, Implement and Administer Stormwater Quality Management Program;
- Wildlife and Habitat Management
- Conduct Outreach and Education Regarding Pollution Prevention and Wildlife Habitat Relationships;
- Assist in Federal Flood Insurance Program



H Street Storm Drainage Station

WATER - DIVISION 75

Operate and maintain the water production and distribution infrastructure in order to deliver clean, reliable potable water for use by Davis citizens.

- Water Production, Distribution and Storage
- Water Meter Reading/Maintenance
- Water Conservation
- Water Quality Monitoring
- Permitting/Regulatory Compliance
- Regional and State-Wide Water Issues
- Long Range Utility and Resource Planning





Covell Undercrossing



ENGINEERING - DIVISION 76

Provide support, assistance and oversight for new development and redevelopment applicants to ensure compliance with City standards and local, state and federal law. Manage the Capital Improvement Program in collaboration with other City Departments to design and construct various City improvements. Support to internal customers for the operations and maintenance of city facilities. Support public inquiries for traffic issues and general information.

- Review of Planning, Building, and PW Permits;
- New Development Planning and Final Engineering Review;
- New Development Construction Inspection;
- Subdivision Map Review and Administration;
- Subdivision Committee Member;
- Prepare Contract Documents, Plans and Specifications for the Construction of City Improvements;
- Staff Safety and Parking Advisory Commission (SPAC);
- Oversee the Annual Street and Bike Path Pavement Management Program;
- Street Smarts Program and Other Traffic Safety Education;
- Speed and Traffic Volume Surveys and Record Keeping;
- Maintenance of Citywide Address Atlas;
- Maintain Citywide Maps of Infrastructure, Including: Water, Sewer, Drainage and Lighting Systems;
- Respond to Public Information Requests;
- Encroachment Permit Review, Processing and Inspection;
- New Water and Sewer Connection Permits;
- Parking Ordinance Management;
- Floodplain Ordinance Management, Response to Public Inquiries Regarding Flood Hazard Information;

SOLID WASTE - DIVISION 77

Provide administration of the City's refuse, recycling, and street sweeping contract to ensure their efficient, economical and environmentally sound operation and promotion of recycling, reduce and reuse.

- Davis Waste Removal Contract Administration for Refuse and Recycling;
- Source Reduction and Recycling Program;
- Household Hazardous Waste Drop-off Program;
- Monitor the Old Davis Landfill;
- Commercial/Residential Recycling Outreach;
- Cooperate with UCD, Yolo County and Others on Recycling and Hazardous Waste Disposal Issues;



FLEET - DIVISION 78

Provide efficient and cost effective fleet services to all city departments. Fleet Services is responsible for the management and maintenance of the city's centralized vehicle and equipment fleet. The city's fuel facility provides refueling for city-owned vehicles and equipment 24 hours per day, seven days per week..

- Vehicle and Equipment Purchasing Specification Development and Bid Evaluation;
- Surplus Vehicle Disposal;
- Fleet Vehicle Inspection, Maintenance and Repair;
- Annual Vehicle Useful Life and Replacement Cost Evaluation;
- City Vehicle Policy Management;
- Fuel Facility Services;

DEPARTMENT SUMMARY

Revenues by Fund

<u>Source of Funds</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
General Fund Support	543,753	745,159	827,491	424,035
Construction Tax	59,503	86,836	198,723	196,480
Development Impact Fees	0	0	0	385,002
Enterprise Funds	27,448,325	29,624,217	29,070,893	28,412,599
General Fund Fees & Charges	480,426	237,127	230,489	270,450
General Fund Grants/Designated Revenue	26,591	19,270	47	200
Internal Service Funds	2,789,000	2,780,451	2,878,355	2,117,255
Special Revenue Funds	2,973,462	3,012,962	3,914,661	2,336,889
Total Revenues	34,321,060	36,506,022	37,120,659	34,142,910

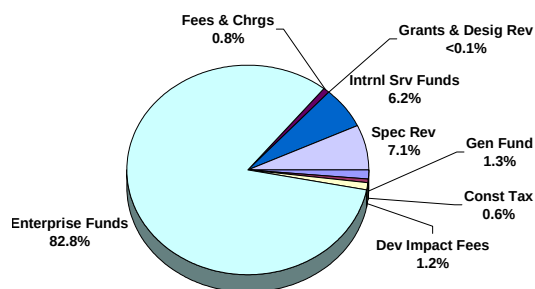
Expenses by Division

<u>Division</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Administrative	568,029	560,723	548,688	580,842
Transportation	9,452,787	11,486,066	9,680,681	8,040,681
Wastewater	5,852,174	5,809,716	7,050,984	6,602,405
Storm Sewer	1,095,885	924,693	1,302,303	1,343,869
Water	5,923,300	6,197,769	6,594,739	6,377,687
Support Services	1,243,990	1,313,388	1,377,864	1,187,670
Solid Waste	7,666,079	7,823,519	8,045,658	8,285,263
Fleet Services	2,518,816	2,390,148	2,519,742	1,724,493
Total Expenditures	34,321,060	36,506,022	37,120,659	34,142,910

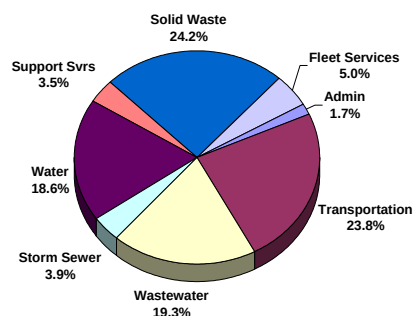
Expenses by Category

<u>Expenditures</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	868,682	938,451	969,700	226,000
Operating Expenditures	22,904,039	24,513,267	24,176,029	22,959,588
Salaries and Benefits	10,548,339	11,054,304	11,974,930	10,957,322
Total Expenditures	34,321,060	36,506,022	37,120,659	34,142,910

Source of Funds for
2010-11 Budget

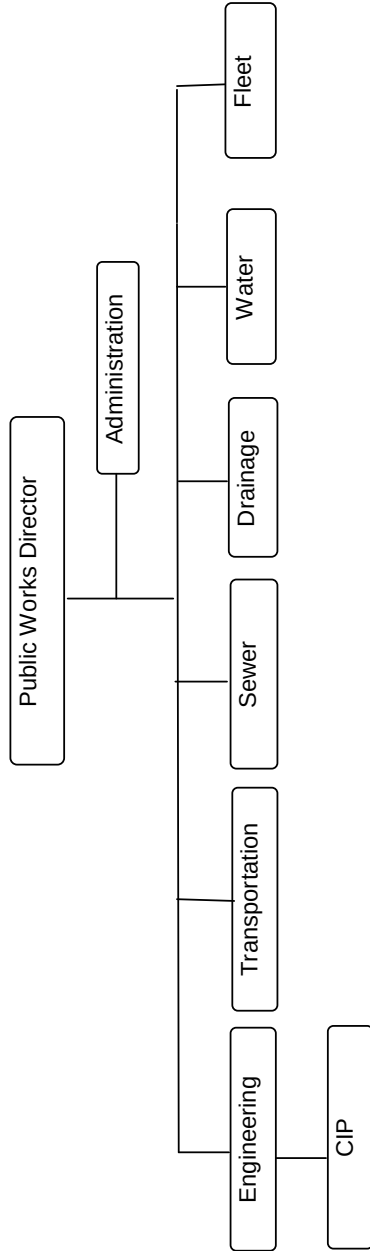


Expenses by Division

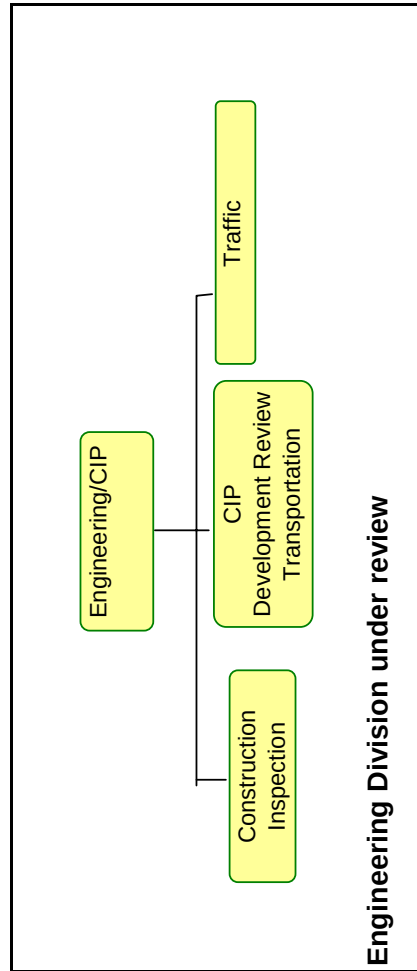


EXPENDITURES BY CATEGORY				FUNDING SOURCES			
Department/Program	Salaries & Benefits w ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	
General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds			
PUBLIC WORKS							
7101 - General Administration	42,706	40,919	1,787	20,000	168,426	231,132	42,244
7109 - Special Services: Other	30,708	26,983	3,725	0	28,352	59,060	13,259
7116 - Stores Services	165,653	165,653	0	30	67,576	233,259	0
7149 - Vandalism Repair: Other	5,453	5,443	10	20	4,161	9,634	9,200
7150 - Natural Resources Commission	34,786	34,731	55	200	12,771	47,757	47,757
7244 - Corporation Yard Facility	16,921	16,911	10	10,110	22,465	49,496	6,523
7245 - Electrical Maintenance Services	106,607	105,367	1,240	930	71,375	178,912	11,904
7249 - Haz Mat Clean Up	26,491	25,539	952	410	39,392	66,293	5,071
7251 - Bicycle/Pedestrian Transportation	37,317	36,194	1,123	1,100	32,803	71,220	0
7252 - Street Maintenance & Repair	465,426	458,775	6,651	363,190	211,696	1,040,312	200
7253 - Street Sweeping/Cleaning	7,072	6,356	716	70	734,534	741,676	0
7256 - Signing & Striping	394,110	392,635	1,475	2,680	208,373	605,163	107,460
7257 - Street Lighting	120,069	113,720	6,349	620	422,678	543,367	0
7258 - Traffic Signals	207,388	189,612	17,776	18,865	143,743	369,996	0
7259 - Sidewalk/Curb/Gutter Maint	63,198	63,056	142	130,170	25,953	219,321	0
7263 - Public Transportation	576	576	0	17,000	4,137,349	4,154,925	0
7312 - Wastewater Coll-Pump Station	734,827	690,940	43,887	0	348,736	1,083,563	0
7313 - Water Pollution Control Plant	2,432,821	2,372,501	60,320	35,000	1,455,759	3,923,580	0
7314 - Ind'l Wastewater Pretreatment	224,355	222,990	1,365	125,000	120,475	469,830	0
7320 - Utility Resource Mgmt - Waste Water	132,956	132,956	0	404,000	228,504	765,460	0
7365 - Wastewater Inter-Dept Charges	0	0	0	0	359,972	359,972	0
7411 - El Macero Maintenance District	36,999	36,506	493	15,000	67,128	119,127	0
7414 - Storm Drain Facil Maintenance	586,019	557,102	28,917	0	254,923	840,942	0
7420 - Utility Resource Mgmt - Storm Sewer	150,687	150,687	0	45,500	73,734	269,921	0
7465 - Drainage Inter-Dept Charges	0	0	0	0	113,879	113,879	0
7520 - Utility Resource Management - Water	193,929	193,201	728	86,000	84,268	364,197	0
7522 - Water Production	1,024,896	969,706	55,190	361,834	1,434,660	2,821,390	0
7523 - Water Distribution	1,314,821	1,294,842	19,979	69,240	429,906	1,813,967	0
7526 - Cross Connection Control	73,809	73,351	458	420	41,361	115,610	0
7527 - Fire Hydrant Maintenance	530,948	530,616	332	1,280	165,805	698,033	0
7529 - New Service/Meter Installation	10,554	10,500	54	180	6,079	16,813	0
7531 - North Davis Meadows I	41,234	40,873	361	20,800	20,547	82,581	0
7536 - Water Support, City Facilities	33,200	32,951	249	70	8,788	42,058	0
7565 - Water Inter-Dept Charges	0	0	0	0	423,038	423,038	0
7602 - Planning & Preliminary Engineering	118,346	117,448	898	19,710	62,594	200,650	5,600
7605 - Development Review: Private	170,348	169,674	674	0	30,455	200,803	50,000
7642 - Construction Review: Private	171,755	167,215	4,540	13,718	69,587	255,060	34,695
7643 - Public Works Permits	195,039	194,366	673	1,100	20,377	216,516	25,794
7654 - Traffic Engineering	271,063	269,803	1,260	14,850	28,728	314,641	67,410
7701 - Solid Waste	256,348	254,658	1,690	25,000	7,730,374	8,011,722	0
7765 - Solid Waste Inter-Dept Charges	0	0	0	0	273,541	273,541	0
7810 - Fleet Service Center	431,199	431,199	0	0	1,022,695	1,453,894	0
7811 - Fleet Purchase & Disposal	60,415	60,415	0	200	147,822	208,437	0
7812 - Fuel Facility	36,273	36,273	0	0	25,889	62,162	0
TOTAL PUBLIC WORKS	10,957,322	10,693,243	264,079	1,804,297	21,381,291	34,142,910	424,035
							270,450
							694,685
							33,448,225

PUBLIC WORKS DEPARTMENT



Fleet Services moved from Parks and General Services



Regular Full Time	109.00
Regular Part Time	-
Temporary Part Time	10.24
Total FTE's	119.24

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Public Works Department

Position Title	FTE 08/09	FTE 09/10	FTE 10/11
ADMINISTRATIVE AIDE - CONF	4.00	4.00	4.00
ASSISTANT CITY ENGINEER	1.00	1.00	1.00
ASSISTANT ENGINEER	1.00	0.00	0.00
ASSISTANT PUBLIC WORKS DIR.	1.00	1.00	1.00
ASSISTANT TO THE DIRECTOR	1.00	1.00	1.00
ASSOC ENGINEER - PAVEMENT MGMT	1.00	1.00	0.00
ASSOCIATE CIVIL ENGINEER	2.00	3.00	3.00
CITY ELECTRICIAN	1.00	1.00	1.00
CITY ENGINEER	1.00	1.00	1.00
COLLECTION SYSTEM WORKER	2.00	2.00	2.00
COLLECTIONS SYSTEM SUPERVISOR	1.00	1.00	1.00
COLLECTIONS SYSTEMS TECHNICIAN	3.00	3.00	3.00
CONSERVATION COORDINATOR	1.00	1.00	1.00
DEPARTMENT SYSTEMS ANALYST	0.00	1.00	1.00
ELECTRICIAN	6.00	6.00	6.00
ELECTRICIAN'S HELPER	1.00	1.00	0.00
ENGINEERING ASSISTANT	1.00	1.00	1.00
ENGINEERING TECHNICIAN II	2.00	2.00	2.00
ENVIRONMENTAL COMPLIANCE COORD	1.00	1.00	1.00
EQUIP MAINTENANCE CREW SUPRVSR	1.00	0.00	0.00
EQUIPMENT MECHANIC II	3.00	3.00	3.00
FLEET MANAGER	1.00	1.00	1.00
GENERAL SERVICES CLERK	1.00	1.00	0.00
OFFICE ASSISTANT I	1.00	1.00	1.00
OFFICE ASSISTANT II	1.00	1.00	1.00
OPERATIONS ADMINISTRATOR	1.00	0.00	0.00
PRINCIPAL CIVIL ENGINEER	0.00	2.00	2.00
PRINCIPAL ENGINEER	1.00	0.00	0.00
PUBLIC WORKS CREW SUPERVISOR	2.00	2.00	1.00
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00
PUBLIC WORKS INSP I	1.00	1.00	1.00
PUBLIC WORKS INSP II	2.00	2.00	2.00
PUBLIC WORKS INSPECTION SUPV	1.00	1.00	1.00
PUBLIC WORKS MAINT WKR I	4.00	2.00	0.00
PUBLIC WORKS MAINT WKR II	11.00	12.00	11.00
SENIOR CIVIL ENGINEER	3.00	3.00	3.00
SENIOR CIVIL ENGINEER /WATER	1.00	0.00	0.00
SENIOR ELECTRICIAN	1.00	1.00	1.00
SENIOR ENGINEERING ASSISTANT	3.00	3.00	2.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT - CONF	2.00	2.00	2.00
SENIOR PUBLIC WORKS SUPVR	1.00	1.00	1.00
SENIOR UTILITY PROGRAM TECH	1.00	0.00	0.00
SR PW COLLECTIONS SUPERVISOR	1.00	1.00	1.00
SR UTILITY RESOURCE SPECIALIST	1.00	1.00	1.00

Public Works Department Cont'd

Position Title	FTE 08/09	FTE 09/10	FTE 10/11
SR WATER DIVISION SUPERVISOR	1.00	1.00	1.00
STOCK CLERK	1.00	1.00	1.00
STOREKEEPER	1.00	1.00	1.00
TRANSPORTATION PROG CREW SUP	1.00	1.00	1.00
UTILITIES ENGINEER	1.00	1.00	1.00
UTILITIES MANAGER	1.00	1.00	1.00
UTILITY PROGRAM COORDINATOR	2.00	2.00	2.00
WATER DISTRIBUTION CREW SUPV	2.00	2.00	2.00
WATER DISTRIBUTION MAINT WKR	6.00	7.00	6.00
WATER DISTRIBUTION PRGM SUPV	1.00	1.00	1.00
WATER DIVISION SUPERVISOR	1.00	1.00	1.00
WATER PRODUCTION SYSTEM OPER	2.00	2.00	3.00
WATER PRODUCTION SYSTEM SUPV	1.00	1.00	1.00
WATER SYSTEM MAINT WORKER	2.00	2.00	2.00
WILDLIFE RES SPECIALIST	1.00	1.00	1.00
WW DIV WATER QUALITY SUP	0.00	1.00	1.00
WWTP LABORATORY ANALYST	2.00	2.00	2.00
WWTP LEAD LAB ANALYST	1.00	1.00	1.00
WWTP LEAD OPERATOR	5.00	5.00	5.00
WWTP MAINTENANCE TECH I	2.00	2.00	2.00
WWTP MAINTENANCE TECHNICIAN II	1.00	1.00	1.00
WWTP QUALITY CONTROL COORD	1.00	0.00	0.00
WWTP SENIOR OPERATOR	2.00	2.00	2.00
WWTP SR MAINTENANCE TECHNICIAN	2.00	2.00	2.00
WWTP SUPERVISOR	1.00	1.00	0.00
WWTP SUPERINTENDENT	0.00	0.00	1.00
Total Regular Full-Time FTE's	119.00	117.00	109.00
COMM SVC SPEC VI	0.14	0.14	0.14
COMM SVC SPEC X	0.48	0.48	0.48
ELECTRICIAN	0.48	0.24	0.24
ENGINEERING INTERN (BUDGET)	2.17	1.56	1.56
MAINTENANCE AIDE II (BUDGET)	1.92	1.92	1.92
OFFICE ASSISTANT II	0.48	0.48	0.48
PROGRAM ASSISTANT	0.48	0.48	0.48
PUBLIC WORKS MAINT WKR I	3.84	3.84	3.84
PUBLIC WORKS MAINT WKR II	0.96	0.96	0.96
SENIOR UTILITY PROGRAM TECH	0.14	0.14	0.14
Total Temporary Part-Time FTE's	11.09	10.24	10.24
Total Public Works Department	130.09	127.24	119.24

ADMINISTRATIVE – DIVISION 71

Major Accomplishments in FY 2009-10

- Worked with NRC, UCD and YSAQMD investigating air quality issues including data collection for use in assisting city council in assessing the need for wood burning restrictions.
- Worked with department divisions to develop list of cuts in response to this year's revenue slow down.
- Initiated new employee recognition processes to acknowledge employee contributions and successes.
- Reorganized department divisions to create an improved and more efficient reporting hierarchy.
- Filled two vacancies: Administrative Aide and Electrician
- Began review of City Flood Plain Management Ordinance.
- Oversee implementation of computerized permitting system.
- Continued to participate in Sustainability Working Group.
- Continued to work on enhancing utilization of the work order module.
- Continued to hold quarterly supervisor/manager meetings to improve communication.
- Continued to develop Standard Operating Procedures (SOP) for all department tasks.
- Continued to develop department emergency operations readiness.



Plans / Goals for FY 2010-11

- Continue to coordinate with outside agencies to review then update the City Flood Plain Management Ordinance.
- Continue to enhance utilization of the work order module.
- Coordinate energy issues regarding city municipal energy loads.
- Continue to assist in the citywide effort to provide department personnel with the proper emergency operations training.
- Continue to train employees via monthly department-wide safety meetings.
- Continue developing and updating Standard Operating Procedures (SOP) for all departments.
- Continue with coordination of recruitment process for vacancies within the department.

ADMINISTRATIVE DIVISION

Revenues by Fund

<u>Source of Funds</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
General Fund Support	104,972	97,309	77,306	71,226
Enterprise Funds	245,340	231,975	234,161	254,785
General Fund Fees & Charges	0	1,348	486	450
Internal Service Funds	190,972	205,728	214,352	233,259
Special Revenue Funds	26,745	24,363	22,383	21,122

Total Revenues	568,029	560,723	548,688	580,842
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Expenses by Category

<u>Expenditures</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	0	0	2,000	2,000
Operating Expenditures	252,399	233,388	258,557	299,536
Salaries and Benefits	315,630	327,335	288,131	279,306

Total Expenditures	568.029	560.723	548.688	580.842
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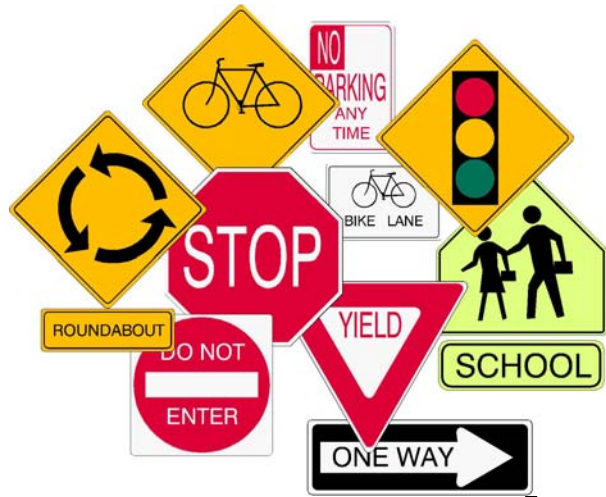
SUMMARY OF MAJOR BUDGET CHANGES

TRANSPORTATION - DIVISION 72

Major Accomplishments in FY 2009-10

- Completed a \$1,250,000 asphalt concrete overlay construction contract \$518,000 in asphalt rubber cape seal work.
- Completed visual inspections of city streets and bike paths used to update the pavement management program for street and bike path conditions.
- Continued with on-going efforts of the Bicycle and Pedestrian Program: development review, crossing guard training, bicycle facilities maintenance, bicycle education, etc.
- Continued to staff Bicycle Advisory Commission (BAC).
- Aided in host city planning preparation for our third Amgen Tour of California professional bike race.
- Completed the Wastewater Treatment Plant access road maintenance.
- Implemented a regular pedestrian alley maintenance program to increase public safety and reduce citizen complaints.
- Provided traffic control services for special events, including; Picnic Day, Fourth of July, Celebrate Davis, the AMGEN Tour of California, Saturday Farmer's Market and other smaller events
- Maintained approximately 6,000 streetlights, path lights and park lights.
- Continued pilot testing LED street light installations.
- Maintenance and operation of approximately 60 traffic signals.
- Replaced 10 bike racks in the downtown area.
- Held 4 bike rodeos at elementary school.
- Worked with the Police Department on sweeping downtown for the abandoned bikes.
- Adopted completed bike parking inventory downtown.
- Collected bike counts on numerous bike paths.
- Assisted with the display for the California Bike Museum.
- Painted over 60 miles of traffic striping and installed approximately 4,000 pavement markers throughout the City.
- Participated in the City's efforts to encourage the US Bicycle Hall of Fame to relocate their facility to Davis.
- Patched City streets for utilities including skin patches using 154 tons of asphalt.
- Used 8.5 tons of cold patch to repair potholes.
- Poured 28 yards of concrete for valve collars, street light anchors, and sidewalk/curb/gutter replacements.
- Removed signal at Eighth and G Streets.
- Bicycle Pedestrian Coordinator position and bike/pedestrian program responsibilities moved to Community Development via re-organization.





Plans / Goals for FY 2010-11

- Continued converting pavement legends from paint to thermoplastic to minimize annual maintenance effort.
- Establish and implement assessment and replacement method for new federal sign retroreflectivity requirements.
- Create and implement sign inventory for all City owned signs.
- Maintain and continue annual school zone markings
- Continue assisting fire department with hazmat clean-up.
- Continue street repairs after in-ground utility problems.
- Continue asphalt repairs on all streets and bike paths.
- Continue in-house program to clean street areas that Davis Waste Removal's street sweeping activity is not able to clean.
- Continue weed control efforts on non-landscaped medians.
- Maintain Street Pavement Condition Index of 70 or better.
- Awarded \$280,000 for street overlays and \$733,000 double chip seals.
- Continue to implement Dark Sky Ordinance via a multi-year project to retrofit bike path and city streetlights with fully shielded fixtures.
- Continue research and pilot testing on the use of LED lights for street and park lighting as a cost saving and energy efficiency measure.
- Continue O&M of approximately 60 traffic signals.
- Continue O&M of approximately 4,000 street lights and 2,000 path and park lights.
- Continue electrical support for all City utilities and facilities.
- Continue to staff Bicycle Advisory Commission (BAC).
- Continue to implement recommended projects and programs in the City Bikeway Plan.
- Continue to promote bicycle and pedestrian travel and safety via public outreach through schools and local media
- Develop and implement a pilot on-street bicycle parking project.
- Continue replacing damaged or old bike racks in downtown core area.
- Continue development of a Pedestrian Plan.
- Complete and adopt a Bike Parking Ordinance.
- Continue bicycle/pedestrian data collection.
- Coordinate with UCD staff to develop & implement a "bike share" program.
- Evaluate effectiveness of abandoned bike processes, and explore alternatives to increase effectiveness.

TRANSPORTATION DIVISION

Revenues by Fund

<u>Source of Funds</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
General Fund Support	581,806	436,509	443,529	124,435
Construction Tax	59,503	86,836	198,723	196,480
Development Impact Fees	0	0	0	385,002
Enterprise Funds	6,103,919	8,134,021	5,302,980	5,119,595
General Fund Fees & Charges	1,238	2,089	3	0
General Fund Grants/Designated Revenue	8,258	2,570	47	200
Internal Service Funds	197,663	184,575	193,701	159,503
Special Revenue Funds	2,500,400	2,639,466	3,541,698	2,055,466
Total Revenues	9,452,787	11,486,066	9,680,681	8,040,681

Expenses by Category

<u>Expenditures</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	42,789	17,089	76,250	24,800
Operating Expenditures	5,963,566	7,652,572	6,343,423	7,686,055
Salaries and Benefits	1,763,056	1,783,126	2,048,463	1,969,826
Total Expenditures	9,452,787	11,486,066	9,680,681	8,040,681

SUMMARY OF MAJOR BUDGET CHANGES

There are no major budget changes.

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2009-10



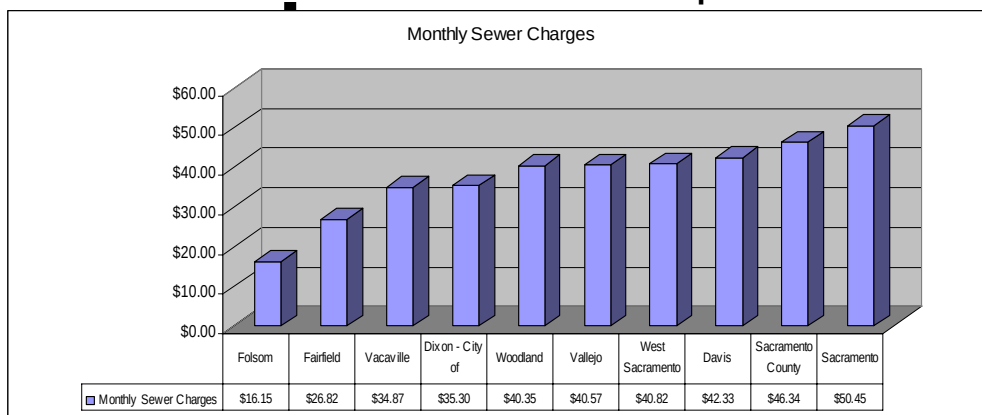
- Conducted Wetlands public education programs including class presentations and docent tours with approximately 1,100 participants.
- The Davis Wetlands continued to provide habitat for over 80 species of birds, many of which are state and/or federally protected.
- Continued to employ alternative weed control methods to reduce use of herbicides.
- Constructed a viewing platform at the wetlands that connects with the Boy Scout Trail for improved recreational use.
- Facilitated wastewater treatment system design charrette conducted by UC Davis Emeritus Professors consisting of a panel of renowned wastewater professionals to identify required facility improvements to comply with National Pollution Discharge <http://cityofdavis.org/pw/>Elimination System (NPDES) permit requirements.
- Reinitiated assessment of regionalizing wastewater treatment and disposal services with the City of Woodland.
- Performed an assessment of implementing a year-around wastewater reclamation program with Conaway Ranch.
- Updated application for State Revolving Funds to finance proposed WWTP improvements and associated engineering planning efforts.
- Initiated CEQA documentation efforts for proposed tertiary treatment system improvements and wastewater reclamation.
- Obtained California Solar Initiative incentives through PG&E for the installation of 1 megawatt of solar energy to be constructed at the Davis WWTP.
- Revised Sewer Use Ordinance and associated enforcement response plan prepared for legal and public review.
- Advanced the city's fats, oils, and grease (FOG) program with the 150 plus food service establishments.
- Completed initial review of restaurants including follow-up with business owners to achieve compliance with city ordinance requirements.
- Updated restaurant service provider list to facilitate distribution of best management practices materials.
- Initiated service area and industrial user monitoring with continuous recording pH, electro-conductivity, temperature, hydrogen sulfide data loggers.
- Finished complete local limit scan for three industrial sewer users.
- Requested and obtained an extended compliance schedule for final treated wastewater effluent discharge concentrations of selenium and cyanide.
- Working with Regional Water Quality Control Board staff facilitated and received approval to revise whole effluent toxicity assessment process to focus on existing accelerated monitoring results
- Monitored Frontier Fertilizer site for proper operation of their pretreatment facilities.

Plans / Goals for FY 2010-11

- Dispose of plant bio-solids off-site (new NPDES permit requirement).
- Advance the LIMS report writing functions by building the database.
- Complete CEQA documentation for the Davis WWTP Tertiary Improvements Project.
- Recruit and fill position to advance the City's wastewater pretreatment program and stormwater quality program and to implement numerous mandated NPDES permit studies.
- Implement salinity management pollution prevention workplan as accepted by the State of California Regional Water Quality Control Board staff per NPDES permit requirements.
- Continue to develop and implement the SSO and FOG programs by bringing information and training to local food service establishments.
- Continue to monitor sanitary sewer pretreatment facilities and determine if additional establishments need monitoring for sewer discharges or significant pollutants.
- Continue review of commercial sanitary sewer uses and investigate cross connections to storm sewer and update records accordingly.
- Continue to manage water and vegetation to accommodate a diverse abundance of wildlife species throughout the City's wetlands and vegetated channels.
- Continue to facilitate docent led tours of the Davis Restoration Wetlands to further participant knowledge of wildlife, habitat, stormwater and wastewater pollution prevention.
- Implement Pollution Prevention Permitting Program for Significant and Non-significant Industrial Users, and non-residential users.
- Revise City's web pages for pretreatment and pollution prevention information and programs to include outside agency and related pollution prevention resources.
- Train appropriate city staff on the requirements of our new Sewer Use Ordinance.
- Obtain a time schedule extension in groundwater quality monitoring and related best practicable treatment controls study along with clarification of EC, sodium, boron and chloride study requirements.
- Advance wastewater discharge treatment controls and compliance efforts in accordance with NPES discharge permit.



How We Measure Up



WASTEWATER DIVISION

Revenues by Fund

<u>Source of Funds</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
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Enterprise Funds	5,852,174	5,809,716	7,050,984	6,602,405
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Total Revenues	5,852,174	5,809,716	7,050,984	6,602,405
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Expenses by Category

<u>Expenditures</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
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Capital Expenditures	86,632	4,079	16,000	37,700
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Operating Expenditures	2,688,861	2,528,887	3,402,666	3,039,746
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Salaries and Benefits	3,076,681	3,276,750	3,632,318	3,524,959
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Total Expenditures	5,852,174	5,809,716	7,050,984	6,602,405
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STORM SEWER - DIVISION 74

Major Accomplishments in FY 2009-10



- Implemented a prescribed vegetation thinning project along ½ mile of the remnant North Fork of Putah Creek to reduce fire hazard.
- Released a new green business program entitled Partners for a Greener Davis, which encourages business participation in solid waste reduction/ recycling, pollution prevention, energy and water conservation.
- Performed inspection, cleaning, and repairs of 2,700 storm drain inlets.
- Operated storm drainage stations (SDS) without any major flooding or property damage.
- Conducted a stormwater detention basin clean-up event with the help of 60 community volunteers, concurrent to the California Coast and Creek Clean-up Day.
- Revised Stormwater Ordinance for legal and public review.
- Participated in local and regional stormwater training in addition to training municipal operations staff.
- Conducted inspections of local development sites.
- Worked with four property owners to revise permanent stormwater controls on site.

Plans / Goals for FY 2010-11

- Establish framework for departmental reporting procedures involving state mandated stormwater quality annual reporting.
- Establish / update tracking through computer maintenance management system.
- Automate documentation procedures associated with stormwater quality management program.
- Further develop best management practices (BMPs) associated with food service establishments.
- Further develop and market the Partners for a Greener Davis Program.
- Participate in pre-wet season workshop and present new and updated BMPs.
- Continue to conduct- stormwater detention basin clean-up events with the help of community volunteers.
- Continue to promote the Our Water Our World program that informs the public of less toxic pest controls in order to protect water quality.
- Revise City's web pages for stormwater information to include outside agency and related stormwater resources.
- Train appropriate City staff on the City's new Storm Water Ordinance and the New Development and Redevelopment Stormwater Post Construction Best Management Practices Manual.
- Brief relevant City staff on the requirements of the New State Construction General Permit requirements.

STORM SEWER DIVISION

Revenues by Fund

Source of Funds

07-08 Actual

08-09 Actual

09-10 Budget

10-11 Budget

Enterprise Funds

1,095,885

924,693

1,302,303

1,343,869

Total Revenues

1,095,885

924,693

1,302,303

1,343,869

Expenses by Category

Expenditures

07-08 Actual

08-09 Actual

09-10 Budget

10-11 Budget

Capital Expenditures

3,403

0

0

0

Operating Expenditures

487,342

428,220

553,350

570,164

Salaries and Benefits

605,140

496,473

748,953

773,705

Total Expenditures

1,095,885

924,693

1,302,303

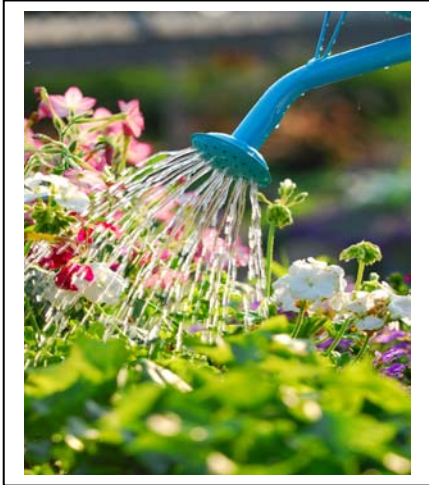
1,343,869

WATER - DIVISION 75

Major Accomplishments in FY 2009-10



- Supplied 4.2 billion gallons of water to the City.
- Continued to work to resolve remaining protests on the water right permit for the Davis-Woodland Water Supply Project (DWWSP).
- Support for the formation of the Woodland-Davis Clean Water Agency Joint Powers Authority (JPA).
- Implemented actions contained in the 2007 Integrated Resource Water Management Plan (www.yolowra.org).
- Completed 2008 State of California Subsidence Monitoring Project, results due in 2009.
- Updated water utility rates.
- Pursued outside funding: AB303, Prop. 50 Water Use Efficiency, I-Banking financing and federal stimulus funds through Safe Drinking Water SRF program.
- State funds frozen for participation in Regional Water Authority High Efficiency Toilet Rebate Program.
- Continued participation in Bay Area High Efficiency Clothes Washer Rebate Program (w/PG&E).
- Completed Best Management Practices (BMP) reporting for compliance with state-wide water conservation efforts.
- Completed a total of three Automated Meter Reading Pilot Projects, reading select meters throughout the system, and reviewing the information gathered.
- Agency reports completed in state-wide Single Family Residential (SFR) End Use Study.
- Completed the pilot study for SCADA system.
- Working on UCD inter-tie water supply service agreement and improvements.
- Assisting with review of specs and submittals on East Area Water Storage Tank Project.
- Completed monitoring wells at sites of Well 34 and 35.
- Work with Air District for site inspection of emergency generators, continued reporting of throughputs for permit requirements.
- Increased reliance on higher quality deep aquifer supply to 48% of total 2008 deliveries.
- Serviced all city and county owned fire hydrants (1,699) in our water system(s).
- Tested all city and county owned backflow assemblies (316) in our water system(s).
- Repair/response to 27 emergency water main breaks.
- Continued our flushing program to eliminate sediment in the water mains and improve water quality.
- 776 field responses resulting from citizen requests in calendar year 2008.
- Published the annual Consumer Confidence Report in-house.
- Began researching into the feasibility of certifying the WWTP lab for drinking water analysis.



- Vacant lot that once was well 12 was declared surplus property and prepared for sale.
- Continued working directly with the Yolo County Flood Control and Water Conservation District (YCFCWCD) on obtaining groundwater elevation measurements for their water resources database.
- Received a rebate for replacing the pump at well 24.
- Complied with all Title 22 CCR requirements for ensuring safe drinking water for City (this includes placing well 15 on stand-by).
- PVC potable water pipe specification input for City of Davis Standard Specifications.
- John Flores retired after almost 35 years of service with Public Works Department.
- Didn't meet our 50 FH replaced goal due to loss of 2 employees.
- Robert Lopez promoted to Water Distribution Crew Supervisor.
- Completed punch list work on CIP 8161 (2 FH; 3 meters on 8th St. Corridor project).
- 4" turbo meter installed at Playfields Park CIP 8201 after contracted booster pump install.
- The Common Shop was opened for business and employees trained on equipment inside.
- Refresher training provided to PW staff on the backhoe and forklift by water staff.
- Update the City Facility Atlas (inventory & location of City BFA & meters)
- PVC pipe rack was installed in the corporation yard.

Plans / Goals for FY 2010-11

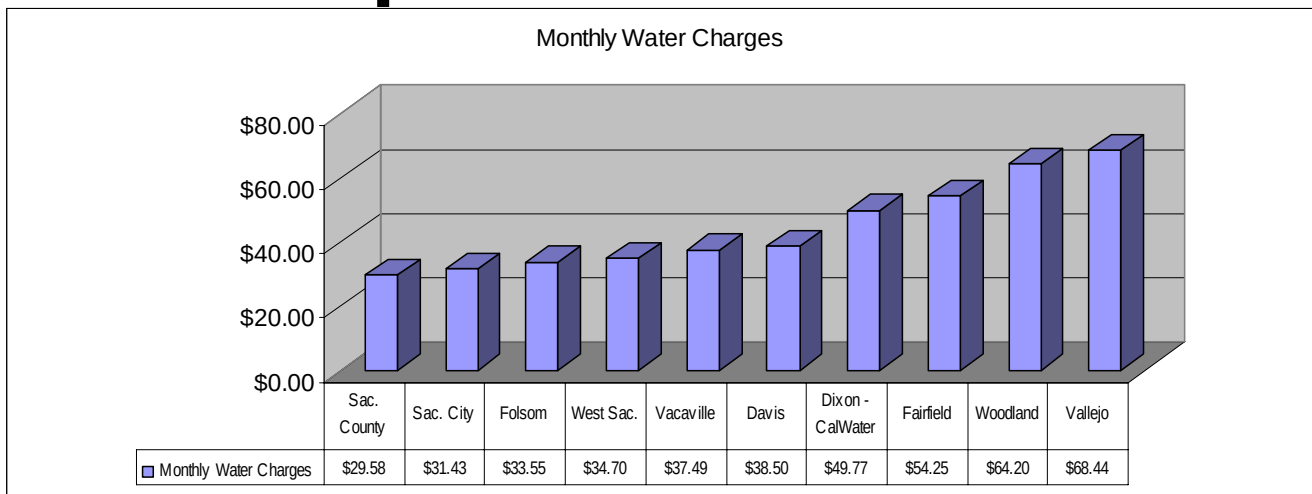
- Begin Yolo County Integrated Resource Water Management Plan (IRWMP) amendment process through Water Resources Association.
- Pursue Prop. 84 and other water funding opportunities.
- Resolve all water right application protests on the Davis-Woodland Water Supply Project and secure area-of-origin water right permit.
- Continue RD2035 Intake design and permit work that can accommodate Davis-Woodland Water Supply Project water supply needs.
- Complete construction on the East Area Water Storage Tank.
- Complete design, bid, and construction of well 32 Manganese Treatment plant and pump station located near on Chiles road near the bike overcrossing.
- Complete design, bid, and construction of well 34 manganese treatment plant and pump station located near the Corporation Yard (deep well replacement project).
- Meet rebate goals for both the High Efficiency Toilet and Clothes Washer Rebate programs.
- Begin work to develop 2010 Urban Water Management Plan Update document as required by state law to investigate additional water conservation options and continue implementation of some 2005 Urban Water Management Plan activities.





- Begin selenium study.
- Construct UCD water supply intertie upgrade project option for summer water deliveries
- Continue implementation of corrosion study recommendations for water distribution system.
- We have approximately 40 sampling stations spread throughout the city. We have replaced a few and continue to replace valves, sampling tubes, and locks and trim foliage around the stations.
- Reconfigured all above ground piping and apparatus at well #23 to increase safety and ability to maintain. Inspected and cleaned water storage tanks.
- Load banked all of our portable generators.
- Replace 50 fire hydrants and 75 water mainline valves as part of scheduled maintenance of the system.
- Exercise at least half of all mainline valves in our water system (1/2 = 1871 valves).
- Service all city and county owned fire hydrants (1,703) and test all city and county owned backflow assemblies (353) in our water system(s).
- Move forward with Parks irrigation meter replacement plan.
- Continue pursuing an AMR/Advanced Metering Infrastructure fixed network infrastructure.
- In-house backhoe and forklift training.

How We Measure Up



WATER DIVISION

Revenues by Fund				
<u>Source of Funds</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Enterprise Funds	5,923,300	6,197,769	6,594,739	6,377,687
Total Revenues	5,923,300	6,197,769	6,594,739	6,377,687

Expenses by Category				
<u>Expenditures</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	39,982	(82)	16,000	6,000
Operating Expenditures	3,021,582	3,000,486	3,203,059	3,148,296
Salaries and Benefits	2,861,736	3,197,365	3,375,680	3,223,391
Total Expenditures	5,520,840	5,923,300	6,649,131	6,594,739

SUPPORT SERVICES - DIVISION 76

Major Accomplishments in FY 2009-10



- Submitted three transportation projects for Stimulus funding and received funds for all three, totaling approximately \$2M. Construction for the Road Rehabilitation, Second Street Ped/Transit and Bikeway Improvement projects began in June 2009.
- Awarded and/or completed construction contracts for 14 Capital Projects, totaling approximately \$15 million. Completed contracts include: Sanitary Sewer Line Rehab, Monitoring Wells 33 and 34, El Macero Pump Station Outfall Relining, Playfields Park Turf Replacement, Tennis Court resurfacing, Fuel Facility rehab., Corp Yard Office Building replacement and Fire Station No. 33 storage and confined space improvements. Projects continuing with construction into FY 2009-10 include; the East Area Water Storage Tank, Water Production Well Nos. 33 and 34, Eighth Street Improvements, Second Street Improvements, and Varsity Theatre Second Screen.
- Participated with Community Development staff on major project applications and studies including; Willowbank Park.
- Issued and inspected over 500 engineering permits.
- Inspected construction of public and site improvements for the Target project including new signal, street improvements, and infrastructure removal/recycling.
- Completion of the Street Smarts Poster Contest at elementary schools.
- In a collaboration between the Bike/Ped. Program and the Street Smarts efforts, held four bike rodeos at elementary schools.
- Expanded ability to access bicycle and motor vehicle traffic data via City's Website.
- Worked with the Davis Downtown Business Association (DDBA) to establish special parking zones.
- Submitted and was approved for \$836,000 SACOG funding for the Fifth Street Corridor Improvement Project.



Plans / Goals for FY 2010-11

- Complete all CIP design projects that are funded in the FY and have them ready to go to bid should construction funding be available.
- Pursue all viable grant funding sources to support implementation of CIP projects.
- Complete re-drawing city maps to integrate the city and county GIS systems, and maintain the maps as changes occur.
- Implement the fourth year of the Street Smarts Program with a focus on the high school, neighborhoods and UCD.
- Continue collecting bicycle counts and accident data citywide.
- Continue collecting vehicle counts citywide.
- Continue review of the citywide collision data.
- Continue efforts to expand the multi-year Capital Improvement Program budget process to incorporate more detailed data for project planning.
- Modify permit processing procedures to improve efficiency.
- Develop a comprehensive pedestrian plan.
- Collaborate with other city divisions to implement and enforce stormwater quality requirements, particularly related to development.
- Participate in the continuing review of proposed development projects, including Verona, Willowbank Park, Chiles Ranch, and various other projects including New Harmony.
- Continue to develop and revise the documentation of processes and provide training opportunities, as part of 'succession planning' efforts.
- Participate in the implementation of the new Digital Flood Insurance Rate Maps (DFIRM's) and disseminate information on the implementation of these to the public and the development community.

SUPPORT SERVICES DIVISION

Revenues by Fund

<u>Source of Funds</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
General Fund Support	(143,025)	211,341	306,656	228,374
Enterprise Funds	540,177	494,487	490,628	428,995
General Fund Fees & Charges	479,188	233,690	230,000	270,000
General Fund Grants/Designated Revenue	18,333	16,700	0	0
Special Revenue Funds	349,317	357,170	350,580	260,301
Total Revenues	1,243,990	1,313,388	1,377,864	1,187,670

Expenses by Category

<u>Expenditures</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	16,308	31,842	4,000	4,000
Operating Expenditures	228,375	181,392	219,341	257,119
Salaries and Benefits	999,307	1,100,154	1,154,523	926,551
Total Expenditures	1,243,990	1,313,388	1,377,864	1,187,670

SOLID WASTE - DIVISION 77

Major Accomplishments in FY 2009-10

- Landfilled approximately 2,570 less tons in 2009 compared to 2008.
- Continued public outreach through participation in local community events such as Celebrate Davis, Farmers Market, and Chamber Day on the Quad and schools.
- Improved www.davisrecycling.org website by updating information and adding more tips on composting and recycling.
- Rolled out the Partners for a Greener Davis green business program to encourage local businesses to reduce waste, recycle and make environmentally responsible business choices.
- Provided free composting bins to 42 Davis citizens upon completion of our composting correspondence course.
- Instructed 8 compost classes and distributed 46 compost bins.
- Created backyard composting and worm composting videos and posted them online.
- Apartment Move-Out Waste Reduction Program experienced its largest participation rate ever, with 48 apartment properties, 97 volunteers and 15 local non-profit groups participating.
- Collected 920 gallons of batteries at 7 free drop-off sites for proper disposal, almost 700% more batteries collected than in FY 07-08.

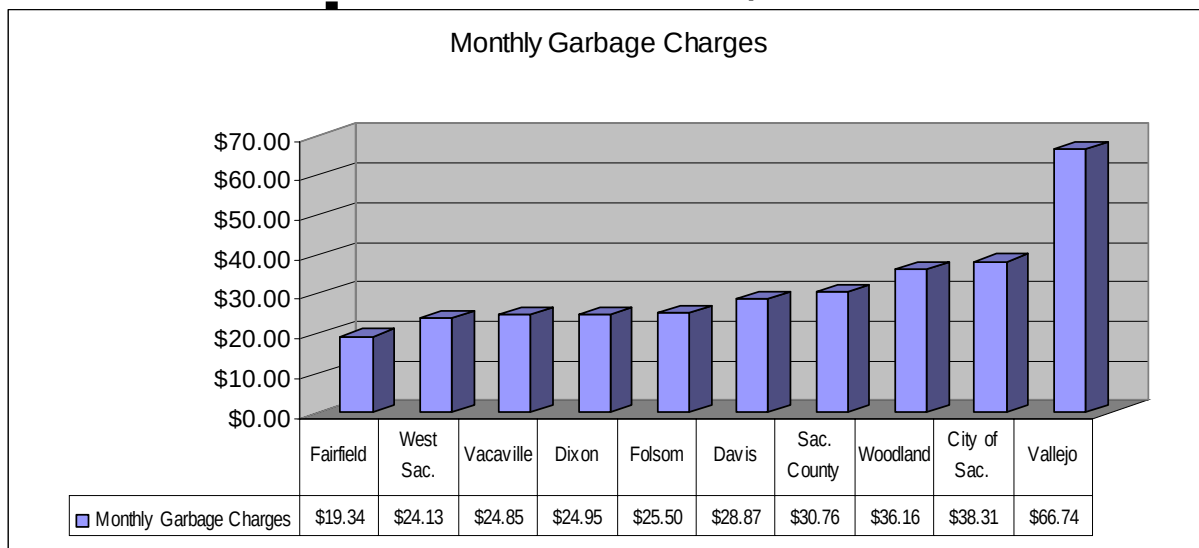


Partners for a Greener Davis

Plans / Goals for FY 2010-11

- Expand participation in the Partners for a Greener Davis green business program.
- Continue to encourage backyard composting by providing classes and compost bins to residents.
- Continue participation in Apartment Move-Out Waste Reduction Program.

How We Measure Up



SOLID WASTE DIVISION

Revenues by Fund

<u>Source of Funds</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Enterprise Funds	7,598,079	7,831,556	8,045,658	8,285,263
Special Revenue Funds	68,000	(8,037)	0	0

Total Revenues	7,666,079	7,823,519	8,045,658	8,285,263
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Expenses by Category

<u>Expenditures</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Operating Expenditures	7,372,872	7,557,934	7,777,129	8,028,915
Salaries and Benefits	293,207	265,585	268,529	256,348
Total Expenditures	7,666,079	7,823,519	8,045,658	8,285,263

FLEET SERVICES - DIVISION 78

Major Accomplishments FY 2009-10

- Replaced 2 gross-polluting, Heavy-Duty, diesel trucks as part of the city's multi-year effort to comply with the On-Road Public Fleet Rule for Diesel Particulate Emissions reductions as required by 2010.
- Replaced 1 Para-Transit bus with an 80% funding grant from the FTA.
- Replaced a total of 21 vehicles and equipment (including 3 patrol cars) that had reached their fleet life expectancy and were approved for replacement in the Fleet Equipment Replacement Budget.
- Replaced 2 vehicles due to fire damage using replacement cost coverage through YCPARMIA insurance. 1 Child Care van and 1 PGS $\frac{3}{4}$ ton flatbed dump truck.
- Purchased US EPA certified low emission vehicles (LEV) or better, when replacing current fleet vehicles.
- Reviewed our preventive maintenance program to insure compliance with state and federal requirements, and provide on-time maintenance to all city vehicles and equipment at the least amount of cost.
- Reviewed and implemented best management practices to improve fleet utilization and eliminate underutilized equipment.
- Researched cost effectiveness to lease vs purchase heavy-duty off-road equipment affected by PERP (Off-Road Diesel Equipment Compliance Reporting and Portable Engine Requirement Program).
- Eliminated one Fleet Mechanic due to budget cuts which resulted in reduced hours of operation and extended service schedules for selected low utilized vehicles.
- Updated the Fuel Facility card lock and software system. Old system was installed in 1997 and replacement parts were no longer available.

Plans / Goals for FY 2010-11

- Replace 3 gross-polluting lawn mowers affected by PERP (Off-Road Diesel Equipment Compliance Reporting and Portable Engine Requirement Program).
- Replace 2 Police Motorcycles that have reached their fleet life expectancy and been approved for replacement in the Fleet Equipment Replacement Budget.
- Purchase US EPA certified low emission vehicles (LEV) or better, when replacing current fleet vehicles.



- Continue annual review of preventive maintenance program to insure compliance with state and federal requirements, and provide on-time maintenance to all city vehicles and equipment at least feasible cost.
- Review and implement best management practices to improve fleet utilization and eliminate underutilized equipment.
- Pilot a new "Continuous Testing Program" conducted by the Bureau of Automotive Repair in partnership with UCD Fleet Services. Program will monitor vehicle On Board Diagnostics allowing City Fleet vehicles to avoid their biennial Smog Check inspection.
- Purchase new A/C Freon recycle machine that meets the SAE J2788 standard which requires the equipment to recover 95% of a vehicles refrigerant and charge to an accuracy of +/- 0.5oz.
- Submit a grant application to Yolo Solano Air Quality Management District's 2010-2011 Clean Air funds to purchase particulate filters for several Public Works off road vehicles. PM reduction is required and regulated by the California Air Resources Board.

FLEET DIVISION

Revenues by Fund

<u>Source of Funds</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Enterprise Funds	89,451	0	49,440	0
Internal Service Funds	2,400,365	2,390,148	2,470,302	1,724,493
Special Revenue Funds	29,000	0		0

Total Revenues	2,518,816	2,390,148	2,519,742	1,724,493
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Expenses by Category

<u>Expenditures</u>	07-08 Actual	08-09 Actual	09-10 Budget	10-11 Budget
Capital Expenditures	705,268	833,257	906,900	151,500
Operating Expenditures	1,200,036	938,382	1,075,872	1,045,106
Salaries and Benefits	613,512	618,509	536,970	527,887
Total Expenditures	2,518,816	2,390,148	2,519,742	1,724,493

