

PUBLIC WORKS DEPARTMENT

STATEMENT OF PURPOSE



To ensure that city-owned facilities, city-owned transportation 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. To operate, maintain, repair, and replace the city's transportation system, water production/distribution system, wastewater collection/treatment system, and storm sewer collection/disposal system, and administer the contract for garbage, yard refuse, recycling and street sweeping services; administer the contract for intra-city/inter-city public transit; provide engineering design/assistance, and construction inspection services for public improvements in private subdivisions and city capital improvement projects; provide staff for the Safety Advisory Commission, Natural Resources Commission, and Unitrans Advisory Committee; administer county-wide energy efficiency grant from the California Public Utilities Commission.

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
- Grant Administration of Yolo Energy Efficiency Project
- Vandalism Response/Repair



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
- Staff Safety Advisory Commission
- Staff Bicycle Advisory Commission
- Bicycle/Pedestrian Education and Safety
- Streetlight & Traffic Signal Maintenance
- Administer Unitrans and Yolobus Contracts
- Hazardous Materials Clean-up
- Staff Unitrans Advisory Committee
- Corporation Yard Facility
- Electrical Maintenance of City Facilities



WASTEWATER - DIVISION 73

Operate and maintain the city's Wastewater Treatment Plant and associated facilities in accordance with federal, state and local regulations to ensure the efficient, economical and environmentally sound collection, treatment and disposal of the city's wastewater.

- Operate and Maintain Wastewater Treatment Plant
- Operate and Maintain City of Davis Constructed Wetlands
- Administer Industrial Pretreatment program
- 5th and G St. Remediation
- Special District Operation and Maintenance: El Macero and North Davis Meadows
- Wildlife Habitat Management



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 Infrastructure
- El Macero Maintenance District
- Pollution Load Reduction
- Storm/Flooding Response
- Wildlife Habitat Management

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
- Meter Reading/Maintenance
- Water Conservation
- Water Quality Monitoring
- Regional Water Issues
- Long Range Planning for Water Issues

ENGINEERING - DIVISION 76

Provide support and assistance to Public Works' customers in order that they may carry out their work plans and tasks.

- Development Review
- Construction Inspection: New Development
- Public Works Permitting
- Final Engineering/Planning
- Outdoor Lighting Control
- Traffic Engineering

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.

- Refuse and Recycling Contract Administration
- Source Reduction and Recycling Program
- Household Hazardous Waste Drop-off Program
- Monitor Contamination at the Old Davis Landfill

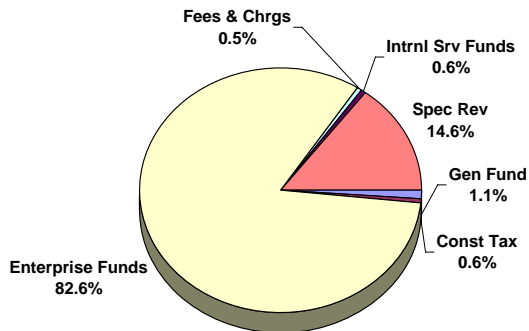


Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
General Fund Support	495,322	712,401	699,643	312,691
Construction Tax	116,253	130,156	488,907	187,105
Enterprise Funds	21,649,070	23,902,801	22,665,151	24,008,922
Fees & Charges	274,627	161,111	176,100	155,000
Internal Service Funds	144,909	153,729	159,914	166,571
Special Revenue Funds	3,226,953	4,075,117	3,861,268	4,255,638
Total Revenues	25,907,134	29,135,315	28,050,983	29,085,927

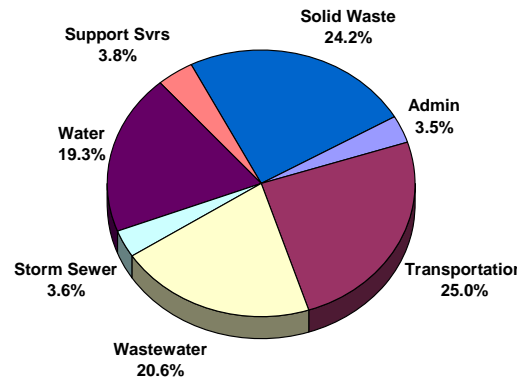
Expenses by Division				
<u>Division</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Administrative	266,906	2,099,006	674,180	1,009,920
Transportation	6,080,280	9,085,430	7,723,552	7,260,801
Wastewater	4,967,874	4,293,438	5,527,101	5,990,477
Storm Sewer	1,742,738	779,646	987,606	1,044,404
Water	4,123,949	4,550,659	5,311,638	5,619,756
Support Services	2,269,199	1,595,770	972,008	1,111,548
Solid Waste	6,456,188	6,731,366	6,854,898	7,049,021
Total Expenditures	25,907,134	29,135,315	28,050,983	29,085,927

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Capital Expenditures	2,257,021	312,302	632,017	313,800
Operating Expenditures	17,423,488	22,188,077	19,613,606	19,893,250
Salaries and Benefits	6,226,625	6,634,936	7,805,360	8,878,877
Total Expenditures	25,907,134	29,135,315	28,050,983	29,085,927

**Source of Funds for
Final Budget 2005-06**



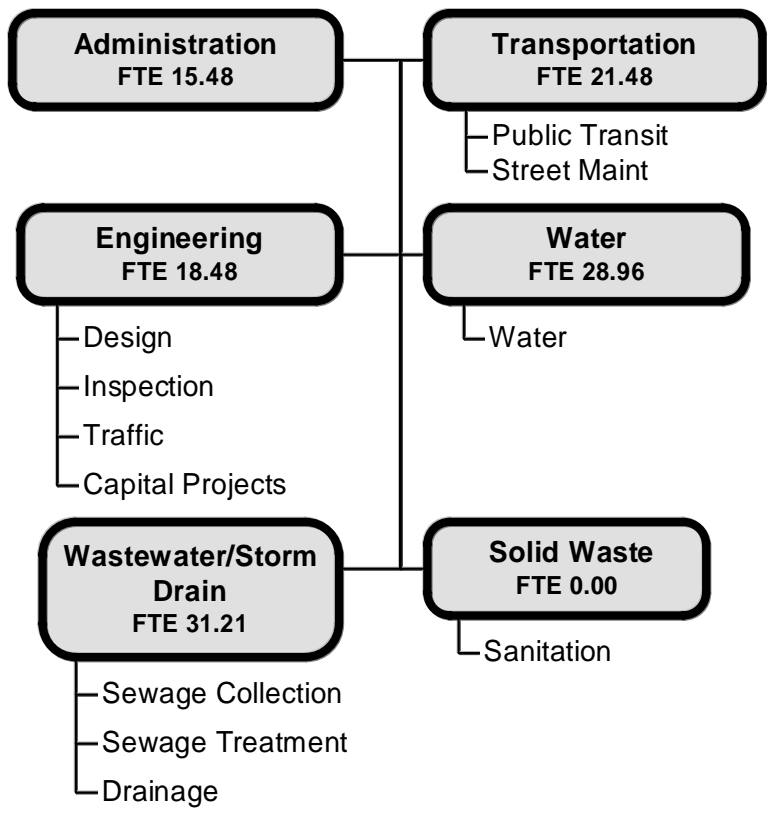
Expenses by Division





Public Works

FTE's 115.61





PUBLIC WORKS DEPARTMENT

Major Accomplishments in FY 2004-05

- Enhanced Corporation Yard security
- Initiated supervisor academy for all supervisors and managers
- Reviewed and updated departmental safety wear policies
- Held quarterly Supervisor/Manager meetings to improve communication
- Continued to develop Standard Operating Procedures (SOP) for all department tasks
- Began revisions and update of department policies
- Submitted the Phase II final report and recommendations from the Citizens Task Force on Energy Issues to the City Council.
- Received \$3 million grant to provide energy efficiency measures to citizens and businesses in Yolo County via the Yolo Energy Efficiency Project.
- Began feasibility study to explore possible annexation by SMUD to be Davis' electrical energy provider.
- Facilitated power generation and transmission from PVUSA site.

Plans / Goals for FY 2005-06

- Continue to review alternative renewable energy sources, methods, and materials.
- Continue administration of Yolo Energy Efficiency Project.
- Continue to explore possible electric utility options, including annexation with SMUD.
- Investigate opportunities to install Photovoltaic systems on city facilities.
- Coordinate energy issues regarding city municipal energy loads
- Continue to develop performance measurements at the program level within the department
- Assist in the citywide effort to provide department personnel with the proper emergency operations training
- Complete revisions and update of department policies
- Enhance utilization of work order module
- Continue City-wide and departmental emergency preparedness

How We Measure Up

Davis Public Works Employees per capita: 1.6 per 1000

No. 71

Revenues by Fund	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
General Fund Support	30,295	80,198	83,981	73,614
Enterprise Funds	177,230	237,598	222,087	230,791
Fees & Charges	2,211	2,431	1,700	1,700
Special Revenue Funds	57,170	1,778,779	366,412	703,815
Total Revenues	266,906	2,099,006	674,180	1,009,920

Expenses by Category	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital Expenditures	0	116,103	2,000	2,000
Operating Expenditures	152,395	1,889,697	540,644	862,341
Salaries and Benefits	114,511	93,206	131,536	145,579
Total Expenditures	266,906	2,099,006	674,180	1,009,920

TRANSPORTATION - DIVISION 72

Major Accomplishments in FY 2004-05

- Re-striped all traffic markings in the downtown area.
- Re-painted curb markings and crosswalks at all school zones prior to school starting
- Maintained approximately 6,000 streetlights, path lights and park lights
- Maintenance and operation of approximately 60 traffic signals
- Installed card-reader security system at the Corporation Yard front gate
- Added several hundred bicycle parking spaces in core area
- Doubled the size of the city's bicycle fleet
- Conducted bike safety classes in the schools
- Established the City of Davis Bicycle Advisory Commission

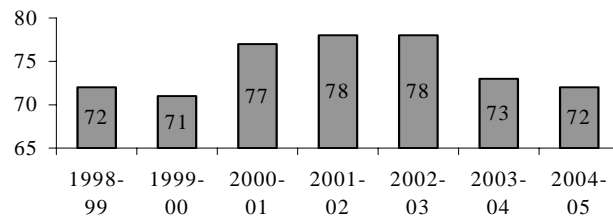


Plans / Goals for FY 2005-06

- Implement In-House program to clean street areas that Davis Waste Removal's street sweeping activity is not able to clean.
- Implement measures for weed control on non-landscaped medians.
- Continue to assess and utilize, where feasible, non-paint products for use as traffic markings.
- Maintain via contract and internal maintenance, a Street Pavement Condition Index of 70 or better.
- Continue to implement multi-year project to retrofit bike path and city streetlights with fully shielded fixtures.
- Continue to implement recommended projects and programs in the City Bikeway Plan.
- Promote bicycle and pedestrian travel and safety via public outreach through schools and local media.
- Updating the City bike map and "Comprehensive Bicycle Transportation Plan"

How We Measure Up

Pavement Condition Index of Davis Streets



The results of the most recent customer survey showed that of those responding:

- 92% were satisfied with the city's effort to maintain local streets and roads.
- 89% indicated satisfaction with how well the city maintained bike paths and bike lanes.
- 78% were satisfied with the city's effort to coordinate traffic signals.



No. 72

Revenues by Fund	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
General Fund Support	401,127	323,606	328,387	421,477
Construction Tax	116,253	130,156	488,907	187,105
Enterprise Funds	3,856,402	6,923,408	3,351,694	3,560,398
Fees & Charges	11,020	3,193	300	2,800
Internal Service Funds	144,909	153,729	159,914	166,571
Special Revenue Funds	1,550,569	1,551,338	3,394,350	2,922,450
Total Revenues	6,080,280	9,085,430	7,723,552	7,260,801

Expenses by Category	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital Expenditures	47,428	12,597	179,875	24,800
Operating Expenditures	4,839,451	7,806,293	6,062,122	5,561,789
Salaries and Benefits	1,193,401	1,266,540	1,481,555	1,674,212
Total Expenditures	6,080,280	9,085,430	7,723,552	7,260,801

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2004-05



- Coordinated the rehabilitation of 1,950 lineal feet of concrete sewer line
- Revised sewer system mapping including locating 15 unknown service connections
- Accomplished FY 2004/2005 personnel training goals and objectives
- Reduced herbicide usage by 48% in support of Integrated Pest Management goals
- Participated in confined space rescue drills with Davis Fire Department
- Purchased and initiated implementation of laboratory information management system software in a joint effort with Davis Information System department
- Extended aerated pond pilings to increase freeboard and improve operability
- Designed and implemented electrical improvements for the emergency operation of an essential wastewater treatment process including the electrical and instrumentation engineering, system installation, and development of standard operating procedures
- Increased wastewater treatment process monitoring for constituents of concern to facilitate treatment plant planning and NPDES permit monitoring of unit processes
- Rebuilt diesel engine generator to maintain compliance with air quality standards
- Conducted wetlands public education programs including class presentations and docent tours
- Wetlands provided habitat for over 80 species of birds, 18 of which are state and/or federally protected

Plans / Goals for FY 2005-06

- Initiate sanitary sewer line close circuit TV inspection of downtown and central Davis
- Further investigation of sewer service connections and update records accordingly
- Perform 5-year maintenance of overland flow collection ditch
- Advance the laboratory information management system report writing functions
- Finalize the wastewater treatment strategic master planning project
- Initiate CEQA study for proposed treatment plant upgrade and identified disposal alternative(s)
- Initiate wastewater revenue and finance planning
- Develop and implement laboratory chemical hygiene plan
- Establish native grasses on 18 acres of wetlands roadway shoulders
- Initiate development of a fats, oils, and grease control program.

No. 73

Revenues by Fund	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Enterprise Funds	4,967,874	4,293,438	5,527,101	5,990,477
Total Revenues	4,967,874	4,293,438	5,527,101	5,990,477

Expenses by Category	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital Expenditures	1,120,858	60,830	256,747	159,500
Operating Expenditures	2,004,999	2,102,557	2,738,110	2,999,635
Salaries and Benefits	1,842,017	2,130,051	2,532,244	2,831,342
Total Expenditures	4,967,874	4,293,438	5,527,101	5,990,477

STORM SEWER - DIVISION 74

Major Accomplishments in FY 2004-05

- Reconstructed all major channel out fall structures
- Performed inspection and cleaning of 2,700 storm drain inlets
- Operated storm sewer system without any major overflows or property damage
- Reduced herbicide usage by 78% by using alternative control methods
- Conducted stormwater pollution prevention outreach and education at Davis schools and public events

Plans / Goals for FY 2005-06

- Continue to advance the Integrated Pest Management program by pursuing alternatives to herbicide usage
- Finalize stormwater management plan through discussion with regulatory agencies
- Develop municipal code for purposes of adopting authority to implement and enforce state mandated stormwater discharge requirements
- Implement stormwater management plan elements through training of city staff and development of public education materials.



STORM SEWER DIVISION

Revenues by Fund	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
<u>Source of Funds</u>				
Enterprise Funds	1,742,738	779,646	987,606	1,044,404
Total Revenues	1,742,738	779,646	987,606	1,044,404

Expenses by Category	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
<u>Expenditures</u>				
Capital Expenditures	1,069,446	18,106	41,900	25,500
Operating Expenditures	299,670	382,356	439,117	474,744
Salaries and Benefits	373,622	379,184	506,589	544,160
Total Expenditures	1,742,738	779,646	987,606	1,044,404

WATER - DIVISION 75

Major Accomplishments in FY 2004-05

- Continued both residential and multi-family/commercial clothes washer rebate programs.
- Tested and maintained all city owned fire hydrants.
- Completed flushing of the water mains to eliminate sediment in the systems and improve water quality.
- Replaced 50 older fire hydrants with newer models.
- Replaced 60 main line valves.
- Continued water supply feasibility study.
- Continued security improvements at tank sites using video cameras.



Plans / Goals for FY 2005-06

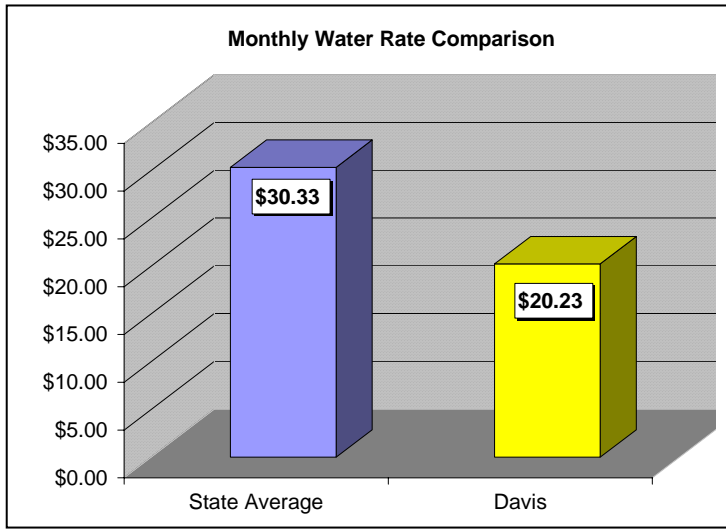
- Continue to promote rebates under the Water Conservation Incentive Program for the purchase of water conserving clothes washers.
- Continue to perform water quality testing and report results to citizens annually.
- Replace 50 fire hydrants as part of scheduled maintenance of the system.
- Replace 75 water main line valves as part of scheduled maintenance of the system.
- Exercise all ~3,000 water main line valves.
- Test and maintain all ~1,700 city-owned fire hydrants.
- Test and repair 500 water meters.
- Test and repair all city-owned backflow assemblies.
- Continue the joint City/UCD Sacramento river project EIR.
- Rehabilitate two existing water wells.



How We Measure Up

Davis water rate is well below that of the state average. (left).

Davis costs to provide water measured as dollars per million gallons of water:
FY 03/04: \$1023/million gallons
FY 02-03: \$873/million gallons
FY 01-02: \$755/million gallons



No. 75

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Enterprise Funds	4,123,949	4,550,659	5,311,638	5,619,756
Total Revenues	4,123,949	4,550,659	5,311,638	5,619,756

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Capital Expenditures	5,241	106,166	132,295	85,000
Operating Expenditures	2,294,432	2,552,573	2,919,678	2,935,344
Salaries and Benefits	1,824,276	1,891,920	2,259,665	2,599,412
Total Expenditures	4,123,949	4,550,659	5,311,638	5,619,756

ENGINEERING - DIVISION 76

Major Accomplishments in FY 2004-05



- Analyzed and responded to 50 traffic related inquiries from citizens.
- Conducted 10 traffic related neighborhood meetings.
- Traffic calming measures were installed on Whittier Lane, Claremont Drive, Scripps Drive, Oak Avenue, Arthur Street, and Albany Avenue.
- Installed traffic calming lane shifts on Olive Drive.
- Developed and posted Traffic Engineering Webpage

Plans / Goals for FY 2005-06

- Develop neighborhood traffic calming program
- Finish traffic calming on Lillard Drive
- Install speed tables on Oak north of 8th Street

Traffic Engineering Webpage

CITY OF DAVIS, CA. RESIDENTS VISITORS BUSINESSES CITY SERVICES SITE MAP SEARCH: [input]

Davis California Public Works Department

Public Works Home CIPs Garbage Recycling Water

Traffic Division Home

Home > Public Works Department > Traffic Division

Public safety is our highest priority, but we all need to cooperate in keeping our streets safe for everyone. Annually, the Traffic Engineering Division investigates over 100 requests, suggestions, and complaints. We value your input and appreciate your patience and understanding while addressing your concerns and answering your questions.

Traffic engineering performs a variety of duties. To keep your streets safe, we investigate residents' requests regarding neighborhood traffic concerns and respond to general traffic requests. We also conduct traffic counts and speed studies, and manage residential parking permits.

We are proud to serve the Citizens of Davis and help make our city a safer place to live and work.

Major reference tools used for traffic engineering are;

- [Federal Standard - Manual on Uniform Traffic Control Devices, 2003 Edition \(MUTCD\)](#)
- [State Standard - MUTCD 2003 California Supplement](#)
- [California Vehicle Code \(CVC\)](#)

TRAFFIC DIVISION

- [Traffic Home](#)
- [Traffic Count Data](#)
- [Speed Limits in Davis](#)
- [Neighborhood Traffic](#)
- [Roundabouts](#)
- [Permit Parking](#)
- [General Requests](#)

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City of Davis, California
23 Russell Blvd.
Davis, Ca. 95616

No. 76

Revenues by Fund				
<u>Source of Funds</u>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
General Fund Support	63,900	308,597	287,275	87,600
Enterprise Funds	324,689	386,686	410,127	514,075
Fees & Charges	261,396	155,487	174,100	150,500
Special Revenue Funds	1,619,214	745,000	100,506	359,373
Total Revenues	2,269,199	1,595,770	972,008	1,111,548

Expenses by Category				
<u>Expenditures</u>	Actual <u>2002-03</u>	Actual <u>2003-04</u>	Budget <u>2004-05</u>	Budget <u>2005-06</u>
Capital Expenditures	14,048	(1,500)	19,200	17,000
Operating Expenditures	1,520,782	878,194	234,384	229,382
Salaries and Benefits	734,369	719,076	718,424	865,166
Total Expenditures	2,269,199	1,595,770	972,008	1,111,548

SUPPORT SERVICES DIVISION

SOLID WASTE - DIVISION 77

Major Accomplishments in FY 2004-05

- Hired Conservation Coordinator
- Implemented automated cart system for trash and recycling pickup.
- Published new edition of "Davis Recycling"
- Continued participation in inkjet recycling program.
- Continue public outreach through participation in local community events, such as Farmers Market and Chamber Day on the Quad.

Plans / Goals for FY 2005-06

- Access feasibility and benefits of containerized yard refuse.
- Improve on waste diversion.
- Continue to promote via grant funding used oil filter recycling and beverage container recycling.
- Develop additional educational material as alternatives to household toxics.

How We Measure Up

**FY 2004-05 Monthly Solid Waste
Rate Comparison**

Davis	Woodland	Sacramento
\$24.39	\$30.15	\$26.42

West Sac	Vacaville	Palo Alto
\$21.02	\$21.08	\$61.70



Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Enterprise Funds	6,456,188	6,731,366	6,854,898	7,049,021
Total Revenues	6,456,188	6,731,366	6,854,898	7,049,021

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Operating Expenditures	6,311,759	6,576,407	6,679,551	6,830,015
Salaries and Benefits	144,429	154,959	175,347	219,006
Total Expenditures	6,456,188	6,731,366	6,854,898	7,049,021

