

PUBLIC WORKS DEPARTMENT



STATEMENT OF PURPOSE

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. Administer the contract for garbage, yard refuse, recycling and street sweeping services; administer the contract for intra-city/inter-city public transit. 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. Provide engineering design/assistance, and construction inspection services for public improvements in private subdivisions and city capital improvement projects. 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. 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
- 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
- Staff Safety Advisory Commission
- Staff Bicycle Advisory Commission
- Staff Unitrans Advisory Committee
- Bicycle/Pedestrian Education & Safety
- Streetlight & Traffic Signal Maintenance
- Administer Unitrans and Yolobus Contracts
- Hazardous Materials Clean-up
- Electrical Maintenance of all City Facilities, including but not limited to: Corp. Yard, Police Station, Fire Stations, City Hall, Sr. Center, VMC, Teen Center, Mansion Square, all swimming pools, tennis courts and parks electrical; utilizing the latest energy saving products and utility rates to minimize cost.



Public Works utilizes 88 different types of signs throughout the city.





Sulfur dioxide tank exchange at the WWTP.

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 Collections System and Treatment Plant
- Operate and Maintain City of Davis Restoration Wetlands
- Administer Industrial Pretreatment Program
- Administer Discharge Permit Compliance Program
- Special District Operation & 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 Conveyance System
- El Macero Maintenance District
- Administer Stormwater Pollution Reduction Program
- Wildlife Habitat Management



City Water Well located at 1812 Manzanita Lane.

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, assistance and oversight for new development applicants to ensure compliance with City goals and local, state and federal law. Support to internal customers for the operations and maintenance of city facilities. Support public inquiries for traffic issues and general information.

- New Development planning and final engineering review
- New Development construction inspection
- Responsible for management and delivery of the City's capital Improvement Program
 - Prepare scope, estimates and budgets for Capital improvement projects
 - Design, inspect and provide construction management for capital improvement projects
- Subdivision Map approval
- Subdivision Subcommittee Member
- Safety Advisory Commission Liaison
- Oversee the annual pavement management program
- Oversee the Bicycle and Pedestrian safety program
- Maintain citywide maps of water, sewer, drainage and lighting systems
- Respond to Public Information requests
- Respond to other agency inquiries about Davis policies, procedures and programs
- Encroachment Permit processing and inspection
- Floodplain ordinance management
- New water and sewer connection permits
- Maintenance of Citywide Address Atlas
- Traffic calming program
- Speed and traffic volume surveys
- Street Smarts Program
- Parking ordinance oversight



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

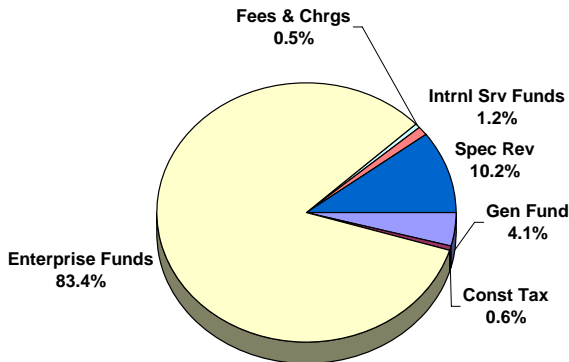
DEPARTMENT SUMMARY

Revenues by Fund				
<u>Source of Funds</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
General Fund Support	712,401	705,001	312,691	1,239,578
Construction Tax	130,156	443,888	187,105	183,283
Enterprise Funds	23,902,801	21,303,582	24,008,922	25,399,466
Fees & Charges	161,111	161,536	152,500	145,853
Grants/Designated Revenue	0	5,630	2,500	2,500
Internal Service Funds	332,004	355,232	333,616	368,577
Special Revenue Funds	4,075,117	3,945,302	4,255,638	3,110,444
Total Revenues	29,313,590	26,920,171	29,252,972	30,449,701

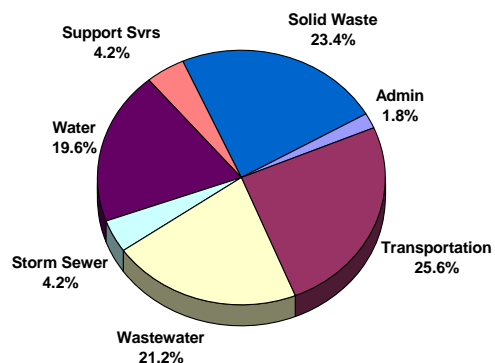
Expenses by Division				
<u>Division</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
Administrative	2,277,281	1,030,359	1,176,965	563,199
Transportation	9,085,430	7,683,142	7,260,801	7,750,791
Wastewater	4,293,438	4,893,682	5,990,477	6,464,169
Storm Sewer	779,646	813,270	1,044,404	1,279,663
Water	4,550,659	4,733,247	5,619,756	5,974,128
Support Services	1,595,770	970,091	1,111,548	1,283,751
Solid Waste	6,731,366	6,796,380	7,049,021	7,134,000
Total Expenditures	29,313,590	26,920,171	29,252,972	30,449,701

Expenses by Category				
<u>Expenditures</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
Capital Expenditures	312,302	451,564	313,800	317,225
Operating Expenditures	22,229,152	18,993,485	19,933,163	20,089,619
Salaries and Benefits	6,772,136	7,475,122	9,006,009	10,042,857
Total Expenditures	29,313,590	26,920,171	29,252,972	30,449,701

Source of Funds for Final Budget 2006-07

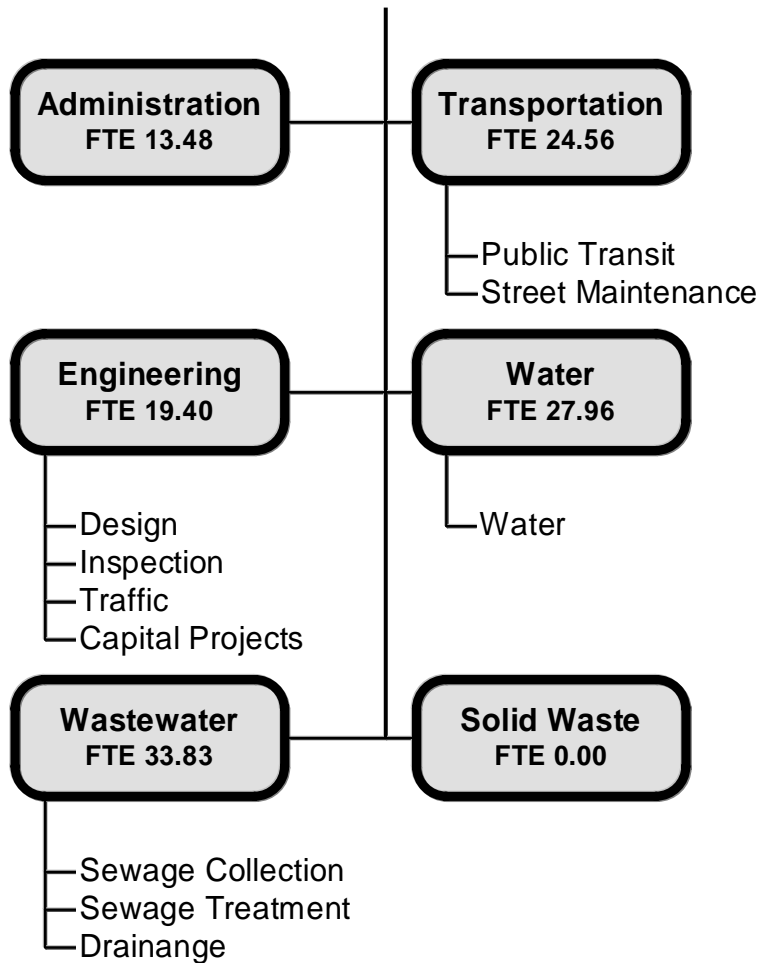


Expenses by Division



Public Works

FTE'S 119.23



ADMINISTRATIVE – DIVISION 71

Major Accomplishments in FY 2005-06

- Transfer of Central Stores from Parks Department to Public Works.
- Completed revamp of Hazardous Waste Site filing system.
- Initiated response to 2,201 citizen request calls.
- Continued to enhance Corporation Yard security.
- 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.
- Completed Yolo Energy Efficiency Project (YEEP).
- Completed feasibility study to explore possible annexation by SMUD to be Davis' electrical energy provider.
- Facilitated power generation and transmission from PVUSA site.



Central Stores is now a part of Public Works.

Plans / Goals for FY 2006-07

- Continue efforts to bring SMUD annexation to a vote in November 2006.
- Continue to review alternative renewable energy sources, methods, and materials.
- Coordinate energy issues regarding city municipal energy loads.
- 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 preparedness for emergency response.
- Train employees via monthly department-wide safety meetings.
- Continue developing and updating Standard Operating Procedures (SOP) for all departments.

How We Measure Up

Davis Public Works Employees
per capita: 1.6 per 1000

ADMINISTRATIVE DIVISION

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
General Fund Support	80,198	73,383	73,614	79,906
Enterprise Funds	237,598	194,790	230,791	252,874
Fees & Charges	2,431	2,827	1,700	0
Internal Service Funds	178,275	178,359	167,045	180,910
Special Revenue Funds	1,778,779	581,000	703,815	49,509
Total Revenues	2,277,281	1,030,359	1,176,965	563,199

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Capital Expenditures	116,103	0	2,000	2,000
Operating Expenditures	1,930,772	805,155	902,254	301,304
Salaries and Benefits	230,406	225,204	272,711	259,895
Total Expenditures	2,277,281	1,030,359	1,176,965	563,199

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

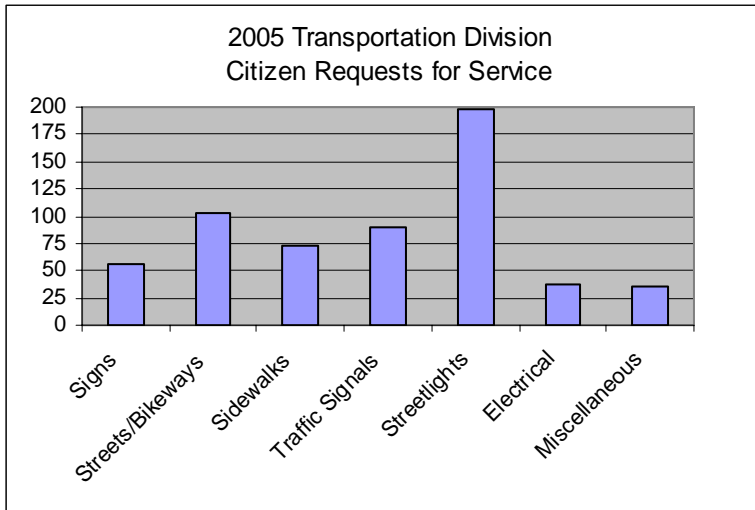
TRANSPORTATION - DIVISION 72

Major Accomplishments in FY 2005-06

- 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.
 - Conducted bike safety classes in the schools.
 - Established the Bicycle Advisory Commission.
 - Contributed to Caltrans manual of "Best Practices" for bicycle facilities design guidelines.
 - Worked with Davis Police Department to develop a Davis specific bicycle safety video targeted at elementary school children.
 - Worked extensively with Assemblywoman Lois Wolk's office, Caltrans, and the CHP to provide background and technical assistance necessary to pass AB 56 providing for bicycle traffic signals.
- Won designation as "America's Best Small City for Bicycling" (under 100,000 population).
- Received "Platinum" award (the highest level that any city in the U.S. has ever received) from the League of American Bicyclist's "Bicycle Friendly Communities" program.
- Expanded the city's bike fleet by stationing new bikes at City Hall.
- Continued to work on all other parameters of the Davis Bicycle and Pedestrian Program: development review, crossing guard training, bicycle facilities maintenance, bicycle education, etc.
- Implemented security measures at Corp. Yard.
- Completed \$900,000 asphalt concrete overlay construction contract on various streets throughout the City.
- Responded to 594 citizen calls for action in calendar year 2005.

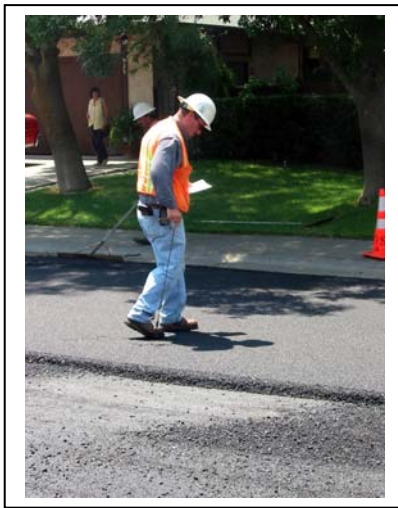


Asphalt concrete overlay.



Plans / Goals for FY 2006-07

- 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 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.
- Continue to promote bicycle and pedestrian travel and safety via public outreach through schools and local media.
- Continue security improvements for City facilities.
- Update the City bike map and "Comprehensive Bicycle Transportation Plan."
- Administer \$270,000 contract for bike path overlay and surface seal.



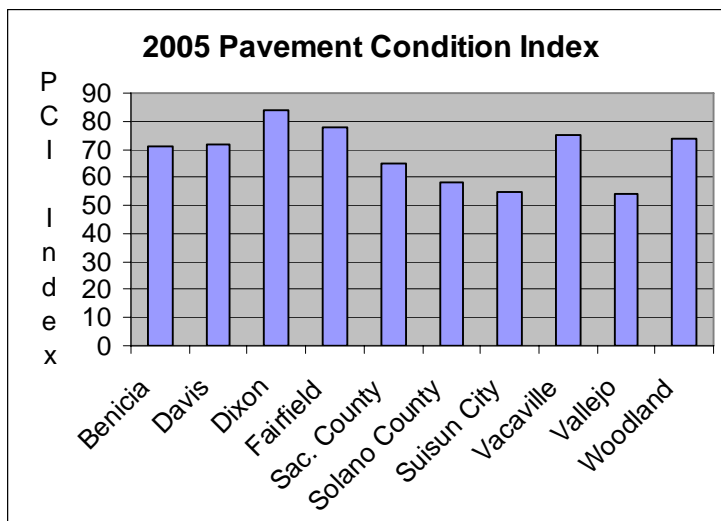
Street overlay inspection.

Pavement Condition Index of Davis Streets

The condition of the entire City of Davis street system is tracked with the use of a computerized Pavement Management System. This program has a huge database, which logs all City streets and their condition. Field inspections are conducted every year on about 1/3 of the City streets to update the streets' condition data. Using the inspection information, the streets' condition (called the Pavement Condition Index or PCI) is calculated by the computer program. The PCI is based on a scale of 1 to 100 (100 being a brand new street or one that has been overlaid.) The City's objective is to maintain the average PCI of City streets at 70 or above. The current average PCI of City streets is 72.

The City paved almost 4 miles of streets last summer, including Arlington Boulevard where asphalt rubber hot mix was used. This asphalt utilizes recycled rubber tires. The mix is known for its durability, flexibility, and noise attenuation properties.

How We Measure Up



TRANSPORTATION DIVISION

Revenues by Fund	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
<u>Source of Funds</u>				
General Fund Support	323,606	314,199	151,477	858,584
Construction Tax	130,156	443,888	187,105	183,283
Enterprise Funds	6,923,408	3,495,810	3,560,398	3,781,234
Fees & Charges	3,193	591	300	353
Grants/Designated Revenue	0	5,630	2,500	2,500
Internal Service Funds	153,729	168,073	166,571	178,867
Special Revenue Funds	1,551,338	3,254,951	3,192,450	2,745,970
Total Revenues	9,085,430	7,683,142	7,260,801	7,750,791

Expenses by Category	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
<u>Expenditures</u>				
Capital Expenditures	12,597	87,937	24,800	24,800
Operating Expenditures	7,806,293	6,250,202	5,561,789	5,849,212
Salaries and Benefits	1,266,540	1,345,003	1,674,212	1,876,779
Total Expenditures	9,085,430	7,683,142	7,260,801	7,750,791

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2005-06

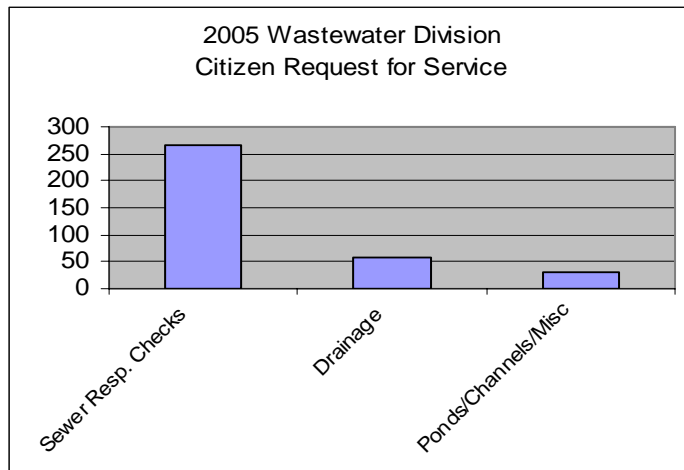
- Met herbicide reduction objectives by implementing alternative weed management methods.
- Modified the Wetlands Wastewater Lagoon topography to promote better circulation and provide more nesting habitat for shorebird species.
- Planted over 200 native tree and broad-leaf species on islands and benches of Wetlands to diversify habitat.
- Conducted Wetlands public education programs including class presentations and docent tours.
- Dewatered 500,000 gallons anaerobic digester to perform 5-year maintenance and piping modifications.
- Started a membrane bioreactor pilot study to assist with determining what secondary and possibly tertiary processes will be needed to meet discharge requirements.



Volunteers planting native trees in Wetlands.

- Renovated 33 acres of the overland flow process by burning existing grass, deep disking, applying 1092 tons (dry wt.) of biosolids, tilling in gypsum and reseeded.
- Mowed 150 acres of grass three times on the overland flow process from spring thru fall.
- Dredged the overland flow final effluent ditch to remove buildup of solids – 5 year maintenance.
- Completed laboratory information management software implementation in conjunction with the technical support of Davis Information Systems department.
- Initiated Environmental Laboratory Accreditation process and managed numerous analytical contracts to perform on-going plant laboratory analyses.
- Developed and initiated discharger loading assessment work plan.
- Performed sanitary sewer line close circuit TV inspection of downtown and central Davis.

- Responded to 356 citizen requests for service in calendar year 2005.



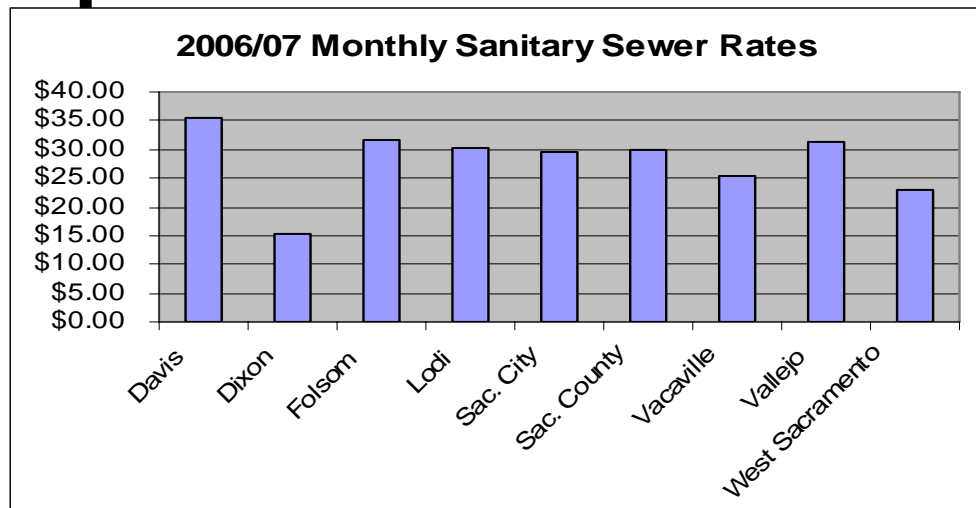
Plans / Goals for FY 2006-07



Safety training for confined space entry and rescue.

- Enhance Pretreatment Program through business outreach and public education.
- Initiate development of sanitary sewer management plan including introduction of a fats, oils, and grease (FOG) program.
- Continue discharger loading assessment.
- Update and revise sanitary sewer ordinance to incorporate grease management, brine prohibitions, and to reflect changes in enforcement response plan.
- Reintroduce public education component of Integrated Pest Management Program.
- Perform 5-year maintenance for second anaerobic digester.
- Dry two sludge lagoons, dredge and apply biosolids to overland flow zones as a soil amendment.
- Conduct safety training for confined space entry and rescue, respiratory protection, lock-out tag-out of equipment, fire prevention, hearing conservation, hazard communication, chlorine and sulfur dioxide cylinder emergency repair, personal protective equipment (PPE), and hazardous materials handling.
- Complete Environmental Laboratory Accreditation Program and obtain State certification.
- Begin developing laboratory client reports with newly implemented lab data management software.
- Rehabilitation of 5000 lineal feet of 48" concrete sanitary sewer line
- Define methodology and develop approach of work to rehab sanitary sewer in downtown and central Davis.

How We Measure Up



WASTEWATER DIVISION

Revenues by Fund				
<u>Source of Funds</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
Enterprise Funds	4,293,438	4,893,682	5,990,477	6,464,169
Total Revenues	4,293,438	4,893,682	5,990,477	6,464,169

Expenses by Category				
<u>Expenditures</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
Capital Expenditures	60,830	253,468	159,500	137,900
Operating Expenditures	2,102,557	2,266,742	2,999,635	3,130,702
Salaries and Benefits	2,130,051	2,373,472	2,831,342	3,195,567
Total Expenditures	4,293,438	4,893,682	5,990,477	6,464,169

**SUMMARY OF MAJOR
BUDGET CHANGES**

Expenditures reflect inclusion of the following:

- Additional Vehicle for Environmental Compliance Officer
- New Senior Utility Program Specialist & additional Temporary Part Time Hours to aid with the Wastewater Treatment Plant Facilities plan & construction

STORM SEWER - DIVISION 74

Major Accomplishments in FY 2005-06

- Seeded benches of Stormwater and Tract 1 with native grasses to reduce weed growth and improve waterfowl nesting habitat.
- Reviewed Stormwater Management Plan (SMP) control measures with lead city staff, revised SMP, and resubmitted to Regional Water Quality Control Board.
 - Implemented elements of SMP operations & maintenance, construction, development and redevelopment control measures.
 - Renewed and reintroduced the stormwater pollution prevention public education, outreach and participation (PEOP) program.
 - Participated in green waste containerization study.
 - Drafted municipal code for purposes of adopting authority to implement and enforce state mandated stormwater discharge requirements.
 - Planted 300 native trees along the Mace Ranch Detention Channel to create canopy and thus reduce weed growth and improve riparian habitat.
 - Continued to advance integrated pest management through alternative methods and reduced use.
- Conducted public clean-up events at West and North Area Ponds to remove gross pollutants and provide public education, outreach and participation for stormwater pollution prevention.
- Recut low flow channel within the Covell Drainage Channel and through the West Area Stormwater Detention Pond.
- Drafted and initiated Canada Goose Management Plan for West and North Area Ponds.

Plans / Goals for FY 2006-07

- Establish native grasses on benches of Davis Wetlands Tract 3 and Track 5.
- Continue further implementation of the SMP operation & maintenance, development and redevelopment, and multi-year PEOP action plan control measures.
- Develop and codify Stormwater Ordinance.
- Review, revise, and codify Grading Ordinance.
- Further implementation of the Canada Goose Management Plan in West and North Area Ponds.
- Improve reliability of El Macero stormwater pump station.



Closed Circuit TV inspection unit for underground pipelines. Mural depicting the city's stormwater pollution prevention program.

STORM SEWER DIVISION

Revenues by Fund	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Enterprise Funds	779,646	813,270	1,044,404	1,279,663
Total Revenues	779,646	813,270	1,044,404	1,279,663

Expenses by Category	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Capital Expenditures	18,106	47,358	25,500	17,900
Operating Expenditures	382,356	352,901	474,744	561,379
Salaries and Benefits	379,184	413,011	544,160	700,384
Total Expenditures	779,646	813,270	1,044,404	1,279,663



**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

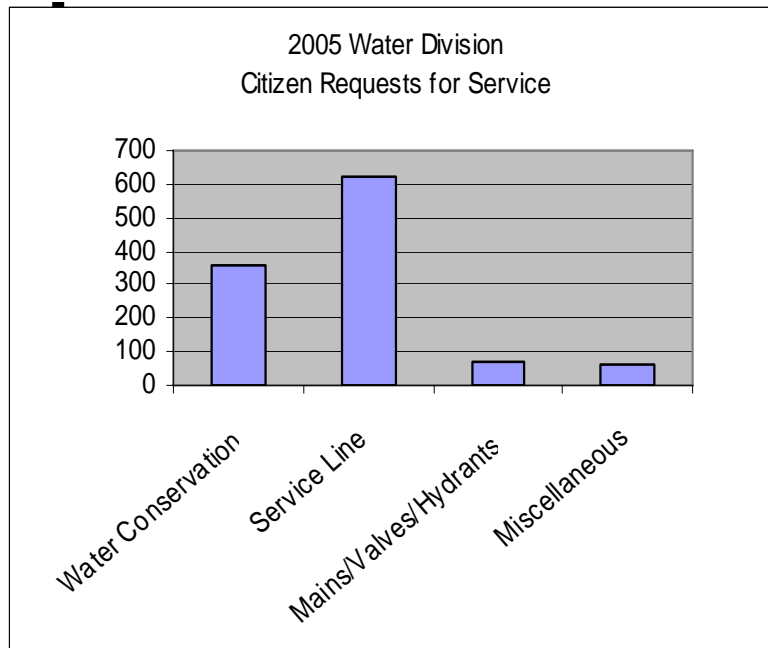
WATER - DIVISION 75

Major Accomplishments in FY 2005-06



Replacement of 3 mainline valves at Spruce Lane and Claremont Drive

- Began construction on new water well.
- Began CEQA process for alternative water supply projects.
- Began corrosion study for water distribution system.
- 232 defective fire hydrants were retrofitted due to a manufacture defect. The \$15,565 cost was fully reimbursed by American Flow Control Company.
- Replaced 56 anodes in house, realizing a savings of \$8,000 over the projected CIP expenditure.
- Rehabilitated 3 water wells.
- Continued Well 29 quality investigation.
- Cleaned and inspected water tank interiors.
- 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.
- Responded to 1,111 citizen requests for service in calendar year 2005.



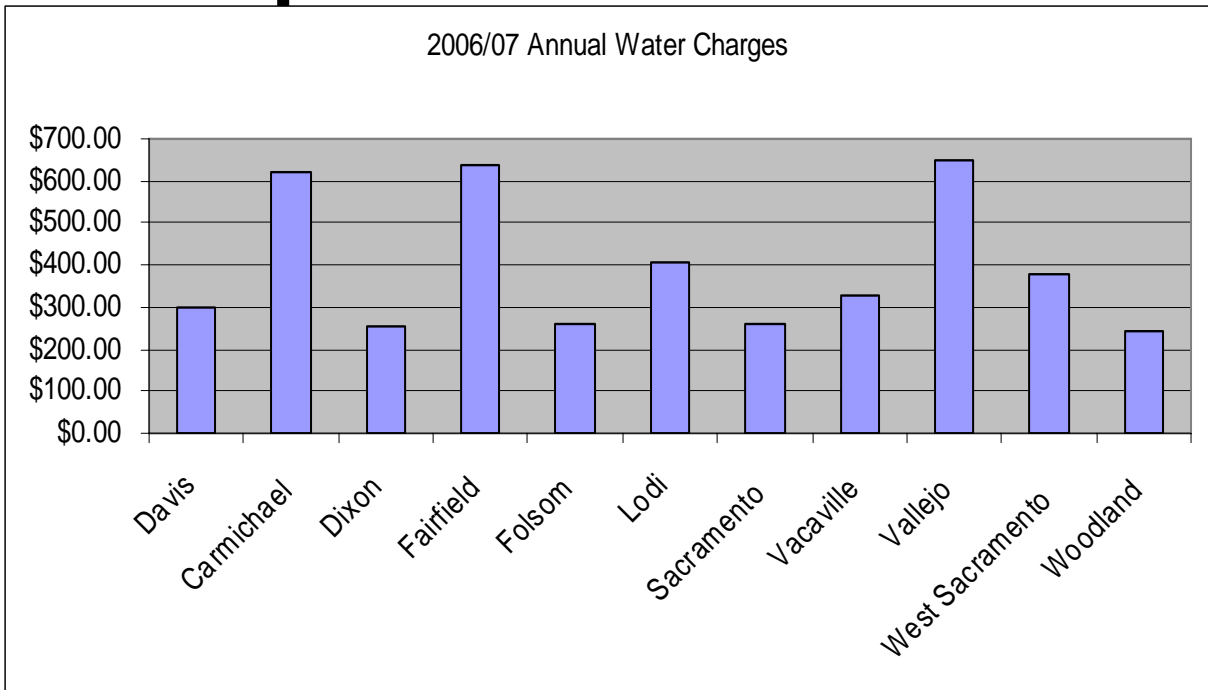
Plans / Goals for FY 2006-07



Mainline valve replacement
Radcliffe @ Orange.

- Bring new deep water well on-line.
- Drill two more water well test holes.
- 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 60 fire hydrants as part of scheduled maintenance of the system.
- Replace 80 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 316 city-owned backflow assemblies.
- Continue the joint City/UCD/Woodland Sacramento River project EIR.
- Rehabilitate five existing water wells.

How We Measure Up



WATER DIVISION

Revenues by Fund	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
<u>Source of Funds</u>				
Enterprise Funds	4,550,659	4,733,247	5,619,756	5,974,128
Total Revenues	4,550,659	4,733,247	5,619,756	5,974,128

Expenses by Category	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
<u>Expenditures</u>				
Capital Expenditures	106,166	62,801	85,000	117,625
Operating Expenditures	2,552,573	2,497,986	2,935,344	3,058,870
Salaries and Benefits	1,891,920	2,172,460	2,599,412	2,797,633
Total Expenditures	4,550,659	4,733,247	5,619,756	5,974,128

**SUMMARY OF MAJOR
BUDGET CHANGES**

- Expenditures reflect inclusion of the following:
- Additional Vehicle for Water Distribution Crew

ENGINEERING - DIVISION 76



New for 2006, Radar Speed Board.

Major Accomplishments in FY 2005-06

- Applied for and received a grant of \$650,000 to improve the 8th Street corridor near the Davis Manor Shopping Center.
- Worked with Community Development staff on major project applications and studies, including the Target EIR, B St. Visioning, and the UCD-Downtown Connector study.
- Reviewed and processed major development projects, including Covell Village and Cassel Lane subdivision.
- Analyzed and responded to over 100 citizen traffic requests for service.
- Installed 4 new radar speed boards on streets with speeding problems.
- Completed installation of traffic calming improvements on Oak Avenue.
- Platinum award recipient from the League of American Cyclists for the "Bicycle Friendly Community Award," the only community in the country to ever receive this award level.
- Provided staff liaison for, and helped establish the City's Bicycle Advisory Commission.
- Initiated the Street Smart Program and hired the staff coordinator.
- Installed red-light photo-enforcement cameras at four intersections.
- Worked with the DDBA and neighborhood groups to establish special parking zones.
- Awarded construction contracts for 22 Capital Projects totaling almost \$7,000,000.
- Issued and inspected over 550 engineering permits.
- Completed signal timing improvements on E. Covell between Sycamore and Denali.
- Completed improvements on 3rd Street in the downtown core area.
- Presented a comprehensive analysis of the City's pavement condition to Council.

Plans / Goals for FY 2006-07

- Continue development and implementation of the Street Smart Program.
- Develop a multi-year Capital Improvement Program budget process
- Streamline the engineering permit process by developing a new permit database.
- Collaborate with other city division to implement and enforce stormwater quality requirements.
- Continue working with neighborhoods to implement traffic calming elements.
- Review and update the Bikeway Plan and City Bike Map.
- Implement safety improvements in the 5th Street Corridor near the downtown core area.
- Participate in the update of the Region's Metropolitan Transportation Plan 2030.



ENGINEERING DIVISION

Revenues by Fund

<u>Source of Funds</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
General Fund Support	308,597	317,419	87,600	301,088
Enterprise Funds	386,686	385,203	514,075	522,198
Fees & Charges	155,487	158,118	150,500	145,500
Special Revenue Funds	745,000	109,351	359,373	314,965

Total Revenues	1,595,770	970,091	1,111,548	1,283,751
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Expenses by Category

<u>Expenditures</u>	Actual <u>2003-04</u>	Actual <u>2004-05</u>	Budget <u>2005-06</u>	Budget <u>2006-07</u>
Capital Expenditures	(1,500)	0	17,000	17,000
Operating Expenditures	878,194	199,425	229,382	229,708
Salaries and Benefits	719,076	770,666	865,166	1,037,043
Total Expenditures	1,595,770	970,091	1,111,548	1,283,751

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

SOLID WASTE - DIVISION 77

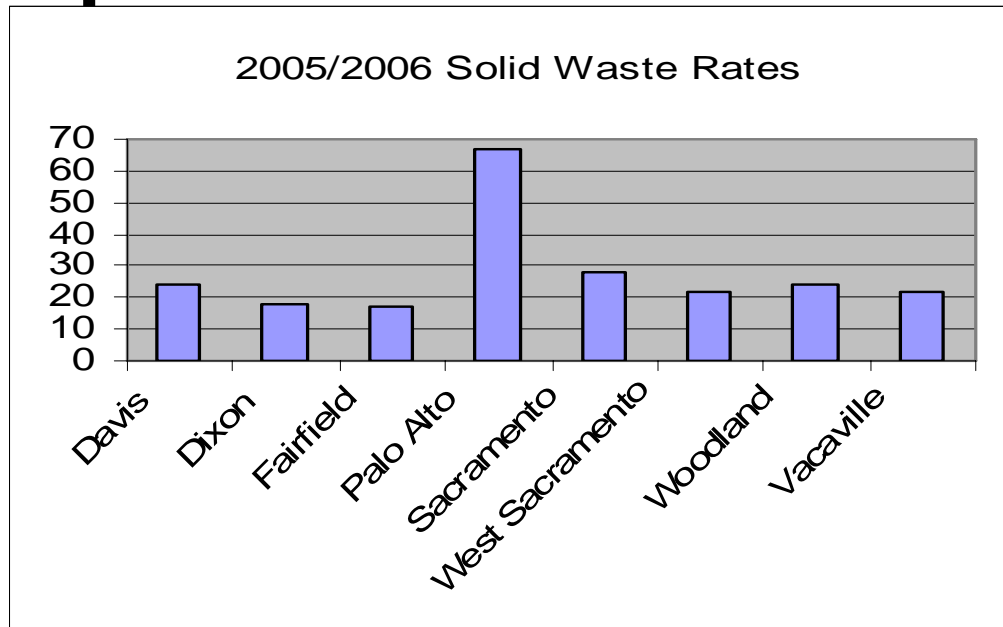
Major Accomplishments in FY 2005-06

- Fully implemented automated cart system for trash and recycling pickup.
- 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.
- Implemented recycling guidelines for construction and demolition waste.

Plans / Goals for FY 2006-07

- 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.
- Develop a construction and demolition recycling ordinance.
- Work with multi-family residential customers to enhance recycling.
- Bring Green Waste Collection Report to commissions and council

How We Measure Up



By early 2005, the entire city was converted to automated residential curbside pickup.

SOLID WASTE DIVISION

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Enterprise Funds	6,731,366	6,787,580	7,049,021	7,125,200
Internal Service Funds	0	8,800	0	8,800
Total Revenues	6,731,366	6,796,380	7,049,021	7,134,000

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2003-04</u>	<u>Actual 2004-05</u>	<u>Budget 2005-06</u>	<u>Budget 2006-07</u>
Operating Expenditures	6,576,407	6,621,074	6,830,015	6,958,444
Salaries and Benefits	154,959	175,306	219,006	175,556
Total Expenditures	6,731,366	6,796,380	7,049,021	7,134,000

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.