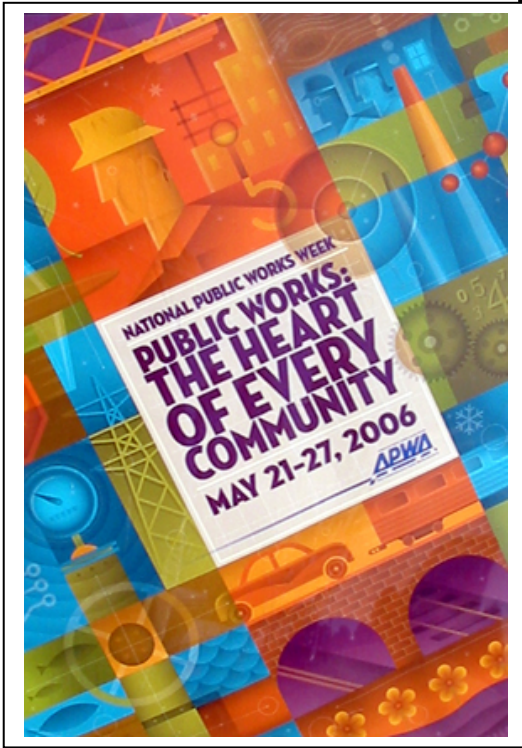


# PUBLIC WORKS DEPARTMENT



## 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

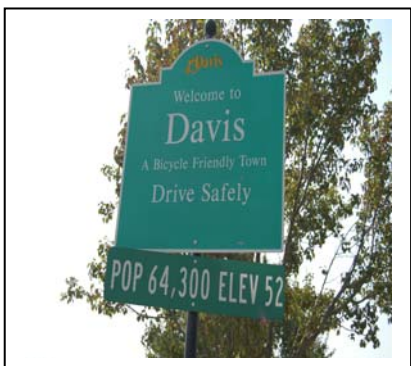
Ensure the development and implementation of approved department goals, objectives, and budget; review and improve operational procedures.

- Budget Preparation
- Departmental Safety Training
- Personnel Administration
- Emergency Preparedness
- Policy Analysis and Research
- Staff Natural Resources Commission
- 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 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





**Wetlands**

### **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

### **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



**Elevated Water Tank**



**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. 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.
- Staff Safety Advisory Commission (SAC).
- Oversee the annual pavement management program.
- Oversee the bicycle and pedestrian safety program.
- Street Smarts program and other 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.
- Respond to other agency inquiries about Davis policies, procedures and programs.
- Encroachment permit review, processing and inspection.
- New water and sewer connection permits.
- Parking ordinance management.
- Floodplain ordinance management.

**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 promote of recycling, reduce and reuse.

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



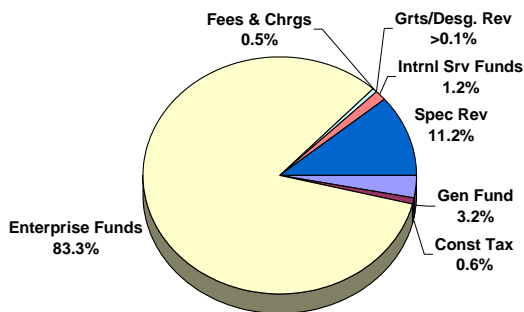
DEPARTMENT SUMMARY

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
General Fund Support	705,001	324,785	1,239,578	1,023,321
Construction Tax	443,888	180,058	183,283	201,607
Enterprise Funds	21,303,582	23,501,779	25,399,466	26,806,189
Fees & Charges	161,547	195,291	145,853	155,000
Grants/Designated Revenue	5,630	8,942	2,500	15,000
Internal Service Funds	355,232	383,078	368,577	398,301
Special Revenue Funds	3,945,291	3,260,523	3,110,444	3,594,406
<b>Total Revenues</b>	<b>26,920,171</b>	<b>27,854,456</b>	<b>30,449,701</b>	<b>32,193,824</b>

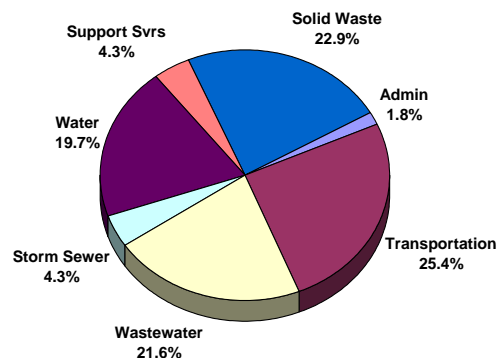
<b>Expenses by Division</b>				
<u>Division</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Administrative	1,030,359	958,347	563,199	580,416
Transportation	7,683,142	7,625,018	7,750,791	8,191,818
Wastewater	4,893,682	5,252,974	6,464,169	6,940,431
Storm Sewer	813,270	1,040,352	1,279,663	1,374,540
Water	4,733,247	4,916,069	5,974,128	6,355,452
Support Services	970,091	1,057,211	1,283,751	1,373,084
Solid Waste	6,796,380	7,004,485	7,134,000	7,378,083
<b>Total Expenditures</b>	<b>26,920,171</b>	<b>27,854,456</b>	<b>30,449,701</b>	<b>32,193,824</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Capital Expenditures	451,564	187,654	317,225	177,300
Operating Expenditures	18,993,485	18,593,207	20,089,619	20,932,082
Salaries and Benefits	7,475,122	9,073,595	10,042,857	11,084,442
<b>Total Expenditures</b>	<b>26,920,171</b>	<b>27,854,456</b>	<b>30,449,701</b>	<b>32,193,824</b>

Source of Funds for Final Budget 2007-08

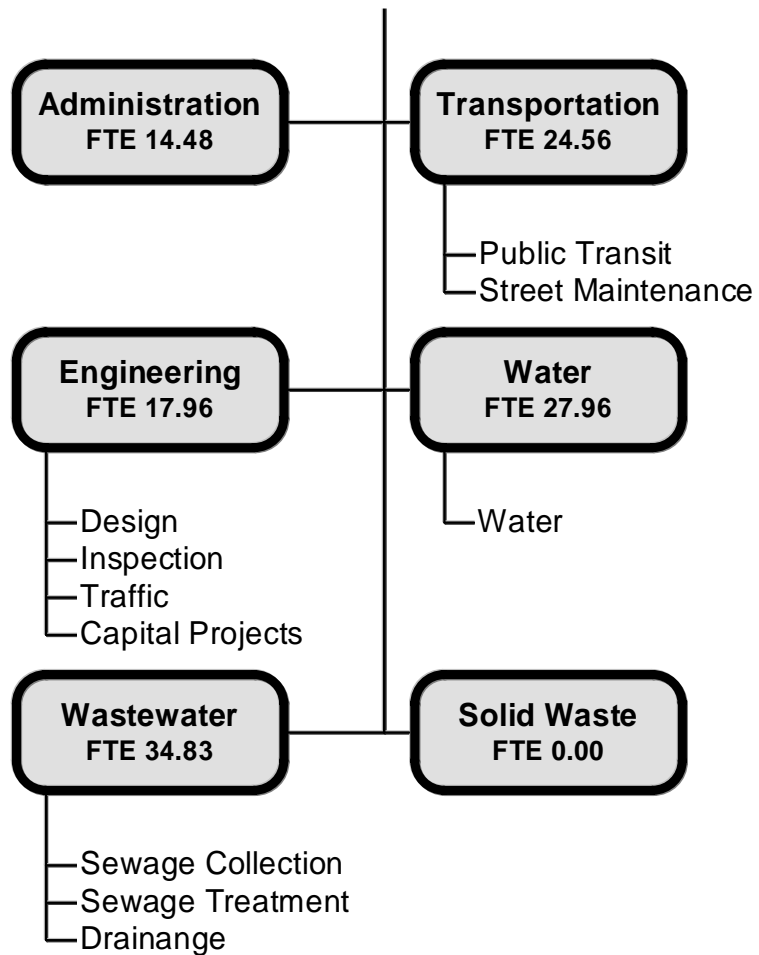


Expenses by Division



# Public Works

FTE'S 119.79



## ADMINISTRATIVE – DIVISION 71

### Major Accomplishments in FY 2006-07

- Initiated response to 1,086 citizen request calls.
- Continued to enhance Corporation Yard security.
- Continued to review and update departmental safety policies.
- Continued to hold quarterly supervisor/manager meetings to improve communication.
- Continued to develop Standard Operating Procedures (SOP) for all department tasks.
- Continued revisions and update of department policies.
- Completed analysis of PW after-hours emergency standby program.
- Removed old wastewater trailer and awarded bid for new triple wide modular unit to house offices and conference rooms.

### Plans / Goals for FY 2007-08

- Implement changes to standby program.
- Installation of new triple wide modular unit for offices and conference rooms.
- 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 to 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**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
General Fund Support	73,383	75,329	79,906	85,241
Enterprise Funds	194,790	171,964	252,874	269,659
Fees & Charges	2,827	0	0	0
Internal Service Funds	178,359	184,841	180,910	198,672
Special Revenue Funds	581,000	526,213	49,509	26,844
<b>Total Revenues</b>	<b>1,030,359</b>	<b>958,347</b>	<b>563,199</b>	<b>580,416</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Capital Expenditures	0	0	2,000	2,000
Operating Expenditures	805,155	695,939	301,304	300,852
Salaries and Benefits	225,204	262,408	259,895	277,564
<b>Total Expenditures</b>	<b>1,030,359</b>	<b>958,347</b>	<b>563,199</b>	<b>580,416</b>

**SUMMARY OF MAJOR  
BUDGET CHANGES**

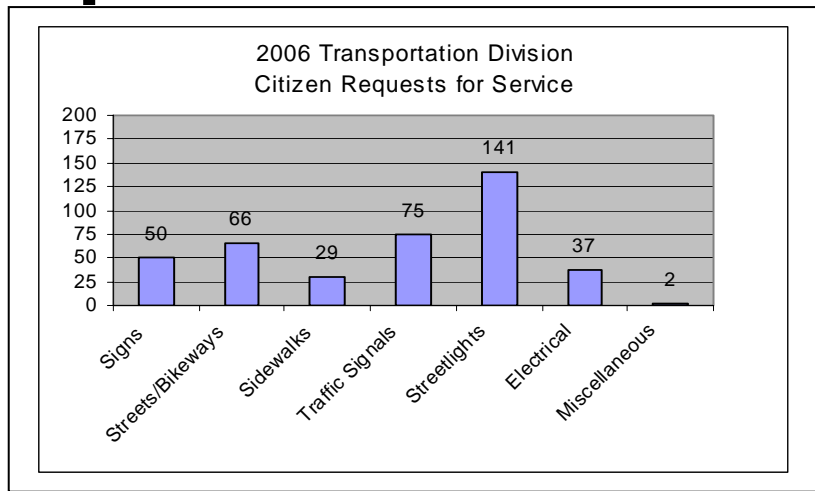
## TRANSPORTATION - DIVISION 72

### Major Accomplishments in FY 2006-07

- Installed new flag at Corporation Yard entrance.
- Converted 65% of downtown area to thermoplastic pavement markings, including: legends, parking Ts, stop bars and crosswalks.
- Re-striped all remaining 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.
- Completed \$900,000 asphalt concrete overlay construction contract on various streets throughout the City including portions of Covell Blvd.
- Completed visual inspections of south Davis bike paths for inclusion in the pavement management program.
- Completed \$270,000 bike path overlay contract in the Covell Park / Northstar area.
- Visual inspections of city streets, concentrated in south Davis, used to update the pavement management program for street conditions.
- Continued with on-going efforts of the Davis Bicycle and Pedestrian Program: development review, crossing guard training, bicycle facilities maintenance, bicycle education, etc.
- Completed update to Davis Bicycle Plan.
- Recruitment of new Bicycle/Pedestrian Coordinator.
- Applied for \$250,000 Bicycle Transportation Account (BTA) grant to replace old style bike racks and purchase additional racks to be placed at key locations within the city.
- Updated the City bike map and "Interim Bicycle Transportation Plan."
- Aided in preparation for Amgen Tour of CA professional bike race.
- 400 field responses to citizen requests in calendar year 2006.
- Improved Putah Creek Bike Path lighting by operating throughout the night.



**New flag at PW Corp. Yard**





**Plans / Goals for FY 2007- 08**

- 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.
- Administer \$200,000 contract for bike path overlay and surface seal.

TRANSPORTATION DIVISION

<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
General Fund Support	314,199	224,244	858,584	669,896
Construction Tax	443,888	180,058	183,283	201,607
Enterprise Funds	3,495,810	4,686,045	3,781,234	3,902,460
Fees & Charges	602	7,947	353	0
Grants/Designated Revenue	5,630	6,242	2,500	0
Internal Service Funds	168,073	188,637	178,867	190,029
Special Revenue Funds	3,254,940	2,331,845	2,745,970	3,227,826
<b>Total Revenues</b>	<b>7,683,142</b>	<b>7,625,018</b>	<b>7,750,791</b>	<b>8,191,818</b>

<b>Expenses by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Capital Expenditures	87,937	26,820	24,800	24,800
Operating Expenditures	6,250,202	5,834,285	5,849,212	6,131,517
Salaries and Benefits	1,345,003	1,763,913	1,876,779	2,035,501
<b>Total Expenditures</b>	<b>7,683,142</b>	<b>7,625,018</b>	<b>7,750,791</b>	<b>8,191,818</b>

SUMMARY OF MAJOR  
BUDGET CHANGES

## WASTEWATER - DIVISION 73

### Major Accomplishments in FY 2006-07



**Installing sewer line for new modular unit at Corp. Yard.**



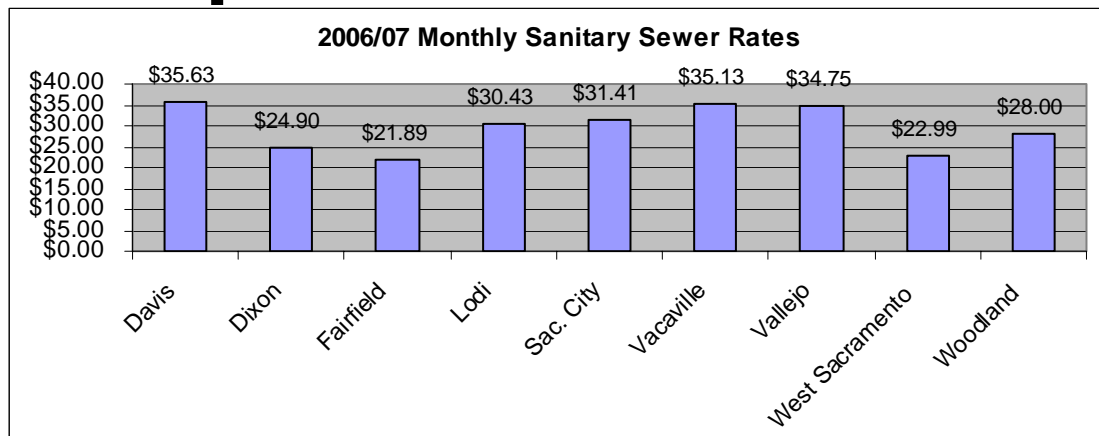
**Confined Space Training**

- Completed close circuit T.V. inspection of the sanitary sewer system in the core and central Davis service area.
- Completed all major repairs found during the closed circuit TV inspection of the core and central Davis sewer service area.
- Installation of sewer line in preparation for new triple wide modular unit at Corporation Yard.
- Enhanced the wildlife habitat and flow pattern in the Wetlands wastewater lagoon and tracts 4 and 5 by adding bull-rush and reshaping the floor into numerous contoured mounds.
- Conducted Wetlands public education programs including class presentations and docent tours with nearly 1300 participants.
- The Davis Wetlands continued to provide habitat for over 80 species of birds, 18 of which are state and/or federally protected.
- Continued to employ alternative weed control methods to reduce use of herbicides.
- Established native grasses on 18 acres of Wetlands road shoulders.
- Refurbished and expanded Wetlands equipment storage shed.
- Completed five year maintenance cleaning of 1 ¼ miles of the overland flow return ditch.
- Renovated 33 acres of overland flow process by deep disking, amending gypsum and biosolids into soil, regading, and reseeding.
- Added all of 2005 laboratory results data into the laboratory information management system (LIMS) to begin the foundation of a data base for report writing.
- Completed a Membrane Bioreactor pilot study to assist with plant upgrade design determination.
- Passed the Department of Health Services Environmental Laboratory Accreditation Program certification for the examination of wastewater.
- Revised the chorine and sulfur dioxide Emergency Response Plan and distributed to affected agencies.
- Participated in annual confined space drills with the Davis Fire Department.
- Designed and installed a back-up power supply breaker with SOP for chemical handling and effluent pumping contingency planning.
- Dewatered, cleaned and inspected both anaerobic digesters. Also replaced numerous valves and aged piping.
- Completed the first phase of extensive electrical preventive maintenance for the plant high and low voltage systems.
- Completed upgrading the plant SCADA system from Fix32 to iFix to achieve compatibility with Public Works SCADA system.
- Submitted Notice of Intent with State to comply with the Sanitary Sewer Overflow (SSO) Waste Discharge Requirement Permit.
- Started outreach program to reduce the amount of Fats, Oils, and Grease (FOG) entering the sanitary sewer.
- Monitored Frontier Fertilizer and 5<sup>th</sup> and G remediation sites for proper operation of their sanitary sewer pretreatment facilities.

### Plans / Goals for FY 2007-08

- Advance the LIMS report writing functions by building the data base.
- Develop and implement a laboratory chemical hygiene plan.
- Perform the second phase of electrical preventive maintenance for plant high and low voltage systems.
- Add essential alarm telemetry from wetlands pump stations to SCADA system.
- Site visit wastewater treatment plants within the region to evaluate equipment needed for the plant upgrade.
- Begin layout and design phase of plant upgrade.
- Replace three retiring employees.
- 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 of significant pollutants.
- Investigate observation platform/ wildlife viewing blind to enhance Wetlands visitor wildlife viewing opportunities.
- Continue to manage water and vegetation to accommodate a diverse abundance of wildlife species.
- Further investigation of sewer service connections and update records accordingly.
- Coordinate the rehabilitation of 5,280ft of 48" sanitary sewer pipe line and 11 maintenance holes.
- Implement and comply with new statewide General Waste Discharge Requirement for Sanitary Sewer systems.

### How We Measure Up



**WASTEWATER DIVISION**

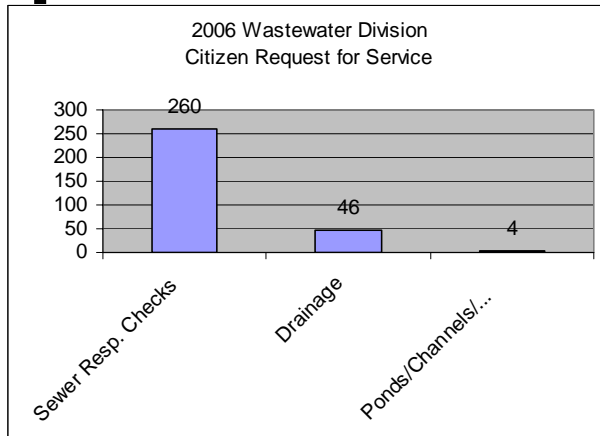
<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Enterprise Funds	4,893,682	5,252,974	6,464,169	6,940,431
<b>Total Revenues</b>	<b>4,893,682</b>	<b>5,252,974</b>	<b>6,464,169</b>	<b>6,940,431</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Capital Expenditures	253,468	107,211	137,900	45,500
Operating Expenditures	2,266,742	2,301,276	3,130,702	3,305,544
Salaries and Benefits	2,373,472	2,844,487	3,195,567	3,589,387
<b>Total Expenditures</b>	<b>4,893,682</b>	<b>5,252,974</b>	<b>6,464,169</b>	<b>6,940,431</b>

# STORM SEWER - DIVISION 74

## Major Accomplishments in FY 2006-07

- Brought the “Our Water Our World” outreach program to Davis nurseries. This program helps teach residences about Integrated Pest Management practices and products.
- Received acceptance of our Stormwater Management Plan (SWP) from State Regional Water Quality Control Board.
- The Canada Goose Management Program continued with success in stabilizing the growth of the resident Canada goose population.
- Performed inspection, cleaning, and repairs of 2,700 storm drain inlets.
- Operated storm drainage pumping stations without any major flooding or property damage.
- Wastewater Division provided 310 field responses resulting from citizen requests in calendar year 2006.



## Plans / Goals for FY 2006-07

- Implement the SWP elements, e.g. finalize the Stormwater Guidance Manual for new and re-developments.
- Further investigate corrosion of discharge pipes at stormwater pumping station 5.

## Collections Crew



**STORM SEWER DIVISION**

<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Enterprise Funds	813,270	1,040,352	1,279,663	1,374,540
<b>Total Revenues</b>	<b>813,270</b>	<b>1,040,352</b>	<b>1,279,663</b>	<b>1,374,540</b>

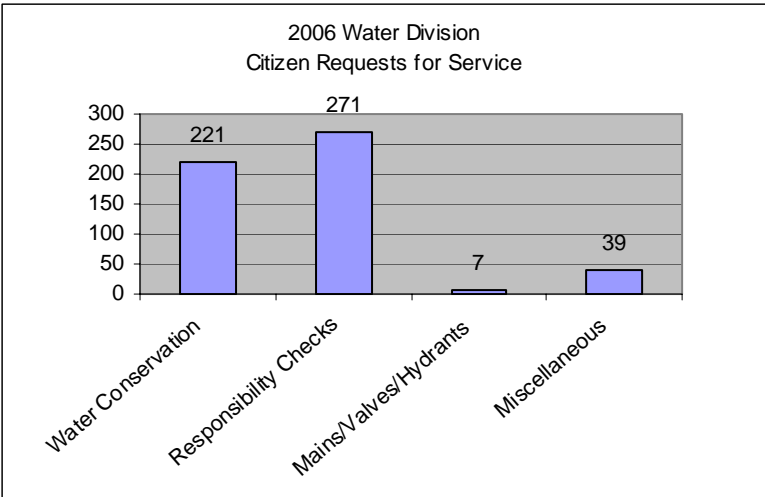
<b>Expenses by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Capital Expenditures	47,358	31,751	17,900	3,000
Operating Expenditures	352,901	406,209	561,379	584,127
Salaries and Benefits	413,011	602,392	700,384	787,413
<b>Total Expenditures</b>	<b>813,270</b>	<b>1,040,352</b>	<b>1,279,663</b>	<b>1,374,540</b>

# WATER - DIVISION 75

## Major Accomplishments in FY 2006-07



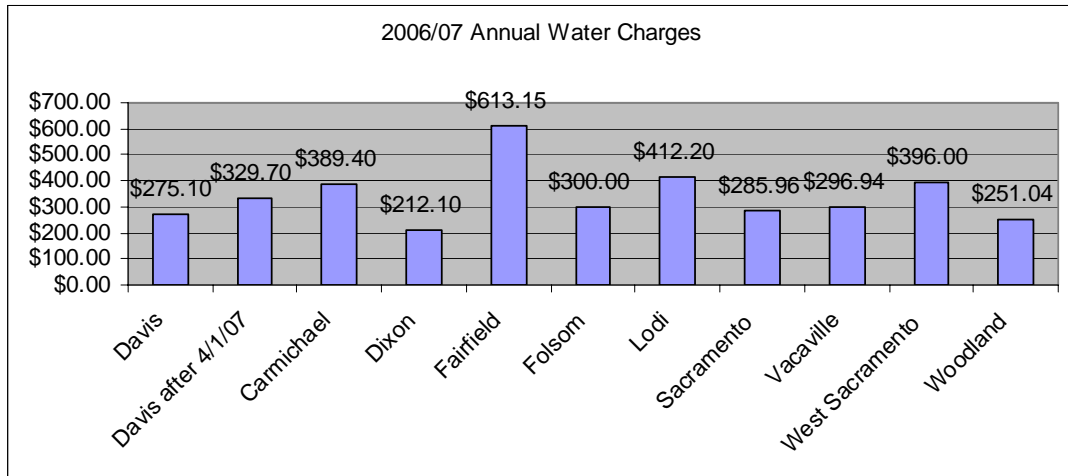
- Installed new motor at well 24.
- Pulled and inspected pumps and motors at well19 and EM3; cleaned wells for scheduled maintenance.
- Completed electrical upgrade at elevated storage tank (EST).
- Design and construction of a carbon activated absorption filter system for well 29.
- Drilled and cased well 32.
- Installed new motor control center (MCC) for well 22; also redesigned plumbing and poured new concrete pad.
- Installed continuous nitrate monitor at well EM2.
- Completed Lewis deep well replacement project.
- Took well 12 out of service.
- Continued Well 29 quality investigation.
- Continued water supply feasibility study.
- Implementation phase of corrosion study for water distribution system recommendations.
- Continued clothes washer rebate programs.
- Completed DEIR for Davis-Woodland Water Supply Project.
- Serviced all city and county owned fire hydrants in our water system(s).
- Tested all city and county owned backflow assemblies in our water system(s).
- Responded to and repaired 27 emergency water main breaks.
- Completed flushing of the water mains to eliminate sediment in the systems and improve water quality.
- Replaced 48 fire hydrants.
- Replaced 61 mainline valves.
- 538 field responses resulting from citizen requests in calendar year 2006.



### Plans / Goals for FY 2007-08

- Begin upgrade of SCADA system (new hardware).
- Rehab wells 1 and 25.
- Install new MCCs for well 1 and 25.
- 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.
- Continue implementation of corrosion study recommendations for water distribution system.
- Replace 50 fire hydrants as part of scheduled maintenance of the system.
- Replace 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 = 1855 valves).
- Service all city and county owned fire hydrants (1,699) in our water system(s)
- Test all city and county owned backflow assemblies (316) in our water system(s).
- Continue the joint City/UCD/Woodland Sacramento River project EIR.

### How We Measure Up



**WATER DIVISION**

<b>Revenues by Fund</b>	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Enterprise Funds	4,733,247	4,916,069	5,974,128	6,355,452
<b>Total Revenues</b>	<b>4,733,247</b>	<b>4,916,069</b>	<b>5,974,128</b>	<b>6,355,452</b>

<b>Expenses by Category</b>	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Capital Expenditures	62,801	6,744	117,625	85,000
Operating Expenditures	2,497,986	2,361,001	3,058,870	3,188,818
Salaries and Benefits	2,172,460	2,548,324	2,797,633	3,081,634
<b>Total Expenditures</b>	<b>4,733,247</b>	<b>4,916,069</b>	<b>5,974,128</b>	<b>6,355,452</b>

## ENGINEERING - DIVISION 76

### Major Accomplishments in FY 2006 - 07



Street Smarts Kick-Off Oct. 2006

- Launched the Street Smarts traffic safety campaign.
- Developed the Street Smarts Web Page.
- Work with the Wildhorse residents on traffic calming measures on Rockwell Drive.
- Installed flashing beacons on Pole Line Road at Moore Blvd. to highlight this intersection at the edge of town.
- Installed flashing beacons on Russell Blvd. at California Avenue to improve the safety of bikes and pedestrians crossing this intersection.
- Evaluated effectiveness of the N Permit Parking District.
- Worked with the Old East Davis Neighborhood to establish a preferential parking district.
- Re-drew city maps to integrate the city and county GIS systems.
- Upgrade drafting computers and implement use of the latest drafting software versions.
- Processed and implemented re-parking restrictions throughout downtown.
- Worked with Community Development staff on major project applications and studies, including the Target, B St. Visioning, and the UCD-Downtown Connector study.
- Reviewed and processed development projects, including Parque Santiago and various infill projects.
- Provided staff liaison for the Bicycle Advisory Commission.
- 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 \$10,000,000.
- Major CIP projects constructed include: John Barovetto Park, Community Park Bike Path Improvements, Well 32, and street/bike path maintenance projects.
- Issued and inspected over 500 engineering permits.
- Active Board participation in 2007 Walk-Bike Conference taking place in Davis in September 2007.
- Developed new computer database for the Engineering permit system.

### Plans / Goals for FY 2007-08

- Continue expanding the Street Smarts Program into the junior high schools, neighborhoods and UCD.
- Continue to integrate the city and county GIS systems.
- Continue to study safety improvements at Russell and Oak, and Russell and California.
- Collect bicycle counts citywide.
- Collect vehicle counts citywide.
- Continue review of the citywide collision data.
- Develop a multi-year Capital Improvement Program budget process.
- Implementation of a streamlined PW permit system.



- Collaborate with other city divisions to implement and enforce stormwater quality requirements, particularly related to development.
- Continue working with neighborhoods to implement traffic calming elements.
- Review and update the Bikeway Plan and City Bike Map.
- Participate in the update of the Region's Metropolitan Transportation Plan 2030.
- Provide training to engineering and planning staff regarding development entitlement processing.
- Review construction plans for Target project including new signal, street improvements, infrastructure removal/recycling, inspection of new onsite utility improvements.



**CIP 8136 - John Barovetto Park at Alhambra Drive & Arroyo Avenue.**



**ENGINEERING DIVISION**

<b>Revenues by Fund</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
General Fund Support	317,419	25,212	301,088	268,184
Enterprise Funds	385,203	439,490	522,198	595,164
Fees & Charges	158,118	187,344	145,500	155,000
Grants/Designated Revenue	0	2,700	0	15,000
Special Revenue Funds	109,351	402,465	314,965	339,736
<b>Total Revenues</b>	<b>970,091</b>	<b>1,057,211</b>	<b>1,283,751</b>	<b>1,373,084</b>

<b>Expenses by Category</b>	Actual <u>2004-05</u>	Actual <u>2005-06</u>	Budget <u>2006-07</u>	Budget <u>2007-08</u>
Capital Expenditures	0	15,128	17,000	17,000
Operating Expenditures	199,425	186,686	229,708	252,034
Salaries and Benefits	770,666	855,397	1,037,043	1,104,050
<b>Total Expenditures</b>	<b>970,091</b>	<b>1,057,211</b>	<b>1,283,751</b>	<b>1,373,084</b>

## ENGINEERING DIVISION

### SOLID WASTE - DIVISION 77

#### Major Accomplishments in FY 2006-07

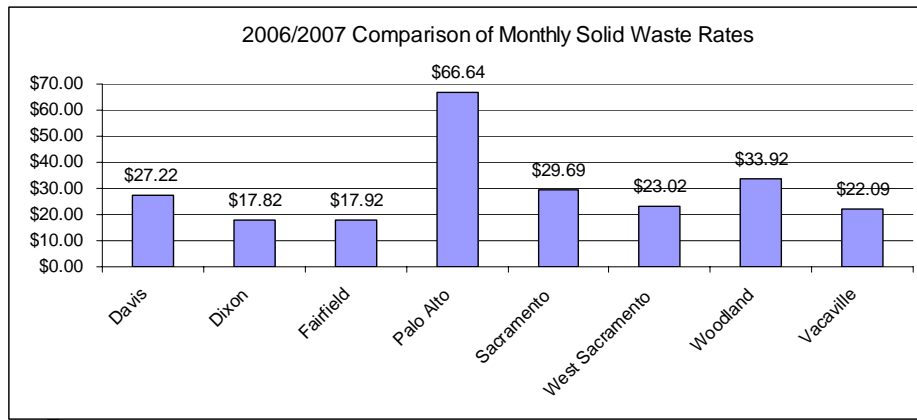


- Hired Conservation Coordinator
- Increased diversion via the automated recycling cart system.
- Continued participation in inkjet, cellphone, batteries, and electronic recycling programs.
- Continued public outreach through participation in local community events such as Celebrate Davis, Farmers Market, and Chamber Day on the Quad.
- Continued school outreach recycling presentations.
- Updated [www.davisrecycling.org](http://www.davisrecycling.org).
- Revamp of composting area at Community Gardens.
- Provided composting classes for Davis citizens.
- Apartment Move-Out Waste Reduction Program: 73% of properties participating were able to reduce or maintain the same amount of waste generated as the year before.
- Increased business waste/recycling assessments.
- Initiated iBin Recycling Pilot Program for apartment complexes.
- Expanded new residents recycling information packets.

#### Plans / Goals for FY 2007-08

- Access feasibility and benefits of containerized yard refuse.
- Improve on waste diversion.
- Construction and demolition waste reduction.
- Continue to promote via grant funding used oil filter and beverage container recycling.
- Continue to encourage backyard composting by providing classes and free compost bins to residents.
- Continue educational programs on composting and household hazardous waste disposal.

#### How We Measure Up



**SOLID WASTE DIVISION**

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Enterprise Funds	6,787,580	6,994,885	7,125,200	7,368,483
Internal Service Funds	8,800	9,600	8,800	9,600
<b>Total Revenues</b>	<b>6,796,380</b>	<b>7,004,485</b>	<b>7,134,000</b>	<b>7,378,083</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<u>Actual 2004-05</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>Budget 2007-08</u>
Operating Expenditures	6,621,074	6,807,811	6,958,444	7,169,190
Salaries and Benefits	175,306	196,674	175,556	208,893
<b>Total Expenditures</b>	<b>6,796,380</b>	<b>7,004,485</b>	<b>7,134,000</b>	<b>7,378,083</b>

