

PARKS & GENERAL SERVICES DEPARTMENT



Urban/Ag Transition



Ducks at North Star Pond



Grant-funded Climbing Wall



STATEMENT OF PURPOSE

The purpose of the Parks & General Services Department is to provide and maintain the city's parks, greenbelts, open space, streetscapes, and urban forest as well as city and public facilities and structures, including sports complexes, swimming complexes, administrative buildings, public restrooms, playgrounds, and other park amenities to achieve sustained improvement in the quality of life for the residents of Davis. The department provides services to support all city departments including grant seeking and administration; internal computing resources, web-based technology and telecommunications and purchase and maintenance of the city's vehicle & equipment fleet.

- Acquire grant funds for all City departments to assist with service improvements and decrease the strain on limited resources.
- Oversee property acquisition and management, including fee titles, easements, leases and franchises.
- Oversee city's efforts in reducing its greenhouse gas emissions.
- Acquire and maintain open space acres for agricultural conservation.
- Oversee and maintain parks, greenbelts and urban forestry.
- Maintain clean and attractive facilities.
- Provide and maintain computing resources, systems and the city's website to automate city business functions.
- Provide city departments with mail distribution and interdepartmental courier services.
- Provide and maintain efficient and cost effective fleet services to all city departments.

EXECUTIVE MANAGEMENT – DIVISION 61

The goal of the Executive Management division is to assure cost-effective and accountable operations of the Parks & General Services Department through management of the department's budget, coordination and communication of policies, procedures and best practices, maintenance of appropriate records, and timely communication with the public, City Council, City Commissions, and staff. The division acquires grant funds and provides grantseeking, coordination, and grants management services to all departments to assist in the delivery and/or improvement of city services and to supplement limited city resources. The division also provides for public education and outreach about department services and community priorities.

- Grant seeking, coordination and grant management assistance to all city departments
- Public Education and Outreach
- Department Administration
- Policy & Procedures Analysis and Implementation
- Budget Implementation and Monitoring
- Personnel Policy Implementation and Monitoring
- 5-Year Capital Improvement Projects Update
- Support and assistance to the City Council and City Manager



PROPERTY PLANNING & MANAGEMENT – DIVISION 62

The Property Planning and Management Division is responsible for the planning and development of parks and facilities, and the acquisition and management of property, including fee titles, easements, and leases.

- Property Acquisition and Management
- Park & Facility Planning and Development

ENVIRONMENTAL SERVICES – DIVISION 63

The Environmental Services division improves the quality of life of Davis' residents by overseeing the city's efforts in reducing its greenhouse gas emissions, providing an Integrated Pest Management plan, acquiring and maintaining open space lands to protect natural resources and farmland.

- Sustainability Implementation and Management
- Agricultural Conservation
- Integrated Pest Management
- Open Space/Habitat Management
- Open Space and Habitat Commission



PARKS AND URBAN FOREST MANAGEMENT – DIVISION 64

The goal of the Parks & Urban Forest Management division is to maintain and manage community and neighborhood parks, street trees, landscapes, streetscapes, greenbelts, and athletic field facilities. The division strives to provide the public with safe, accessible and aesthetic facilities and a thriving, sustainable community forest. The division manages an urban forest of 26,000 city trees and maintains a total of 494 acres of landscaping.



- Urban Forest Management
- Landscape Maintenance Contracts
- Landscape and Irrigation Maintenance
- Park & Field Maintenance
- Volunteer Adopt-a-Park
- Recreation & Park Commission
- Tree Commission



PUBLIC FACILITIES MAINTENANCE – DIVISION 65

The goal of this division is to manage maintenance of public buildings, swimming complexes with multi-use pools, and buildings located within park facilities. The division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations. The division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services for all 173,711 square feet of buildings maintained are provided to ensure a safe and clean environment for users.

- Building and Equipment Maintenance
- Facility Rehabilitation and Planning
- Pool Management and Planning
- Equipment and Systems Replacement
- Contract Maintenance



CITY ADMINISTRATIVE FACILITIES MAINTENANCE – DIVISION 66

The goal of the division is to maintain and manage City facilities: buildings, offices and public safety stations utilized by city departments. The maintenance division performs a wide range of building and equipment repairs, emergency facility calls, preventive maintenance, and building alterations requested by user departments. The division also manages the work of private vendors who provide specialized maintenance and construction services. Custodial services are provided to departments to ensure a safe and clean environment. The buildings maintained by the division total 173,711 square feet.

- Building & Equipment Maintenance
- Equipment & Systems Replacement
- Facility Rehabilitation & Planning
- Contract Maintenance



INFORMATION SYSTEMS & COMMUNICATIONS – DIVISION 68

The goal of Information Systems & Communications is to provide internal computing resources to streamline the business function of each city department. Provide technical support, troubleshooting, and training for all 415 city computers and their associated users and applications. Maintain the city's website to allow the public access to city systems and services at their

convenience. Coordination of the city's phone systems (desk and cell) and the public safety radio system. Oversee the operations of the city's copier, courier, and mail division.



- Systems Analysis and Design – Internal Consulting
- Computer systems, support, administration, and backup
- HTE Financial Systems support
- Telecommunications Coordination (Phones and Radio)
- Computer Network Administration
- Geographic Information System (GIS)
- Specialized Computer Training
- City Copier/Courier/Mail Room
- Telecommunication Commission
- www.cityofdavis.org



FLEET SERVICES – DIVISION 69

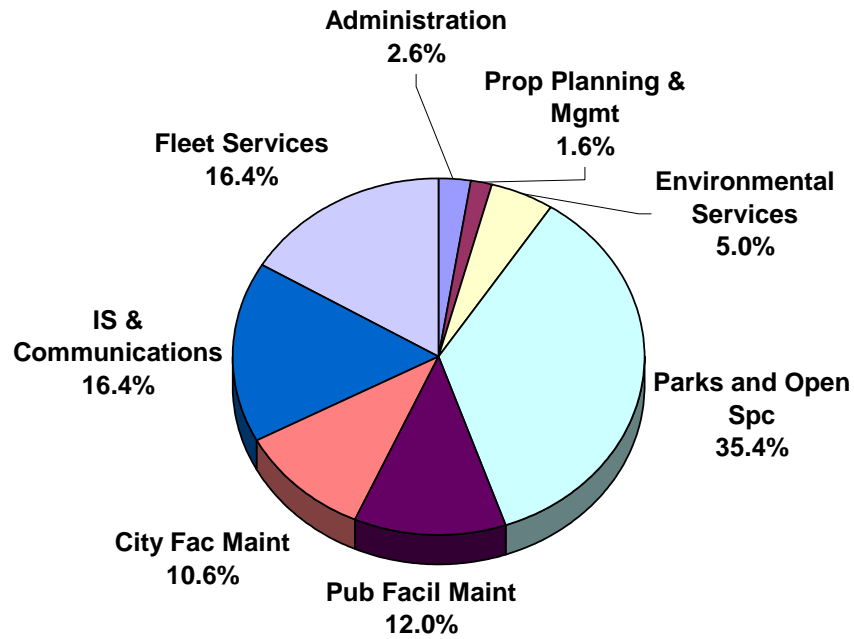
The goal of the Fleet Services division is to provide efficient and cost effective fleet services to all city departments. Fleet Services is responsible for the management and maintenance of the city's centralized vehicle and equipment fleet. The city's fuel facility provides refueling for city-owned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

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

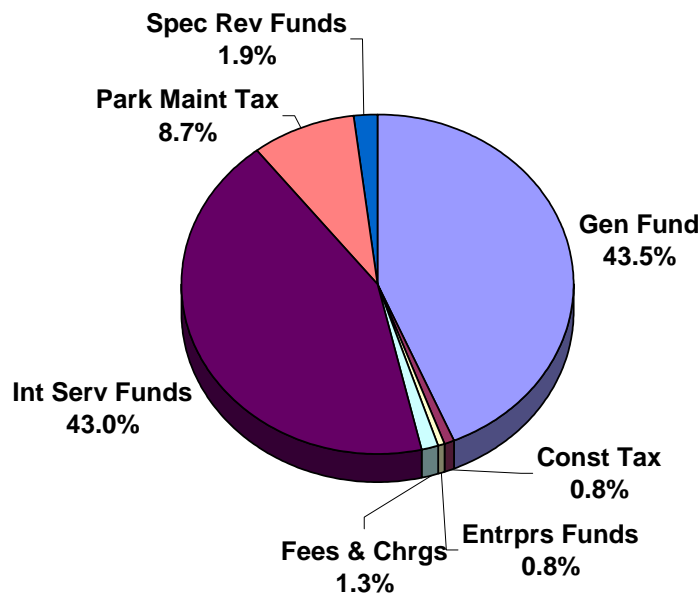




Expenses By Division



Source of Funds for 2009-10 Budget



Parks & General Services
Department

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	5,685,396	6,177,416	7,089,348	6,689,492
Construction Tax	232,178	180,871	122,100	122,100
Development Impact Fees	25,000	0	0	0
Enterprise Funds	1,948	143,541	64,724	123,641
General Fund Fees & Charges	346,696	213,975	233,782	199,945
General Fund Grants/Designated Revenue	81	6,889	2,175	0
Internal Service Funds	6,197,827	6,487,623	6,708,039	6,604,047
Park Maintenance Tax	1,315,081	1,335,400	1,335,400	1,336,545
Special Revenue Funds	133,981	246,525	256,055	289,908
Total Revenues	13,938,188	14,792,240	15,811,623	15,365,678

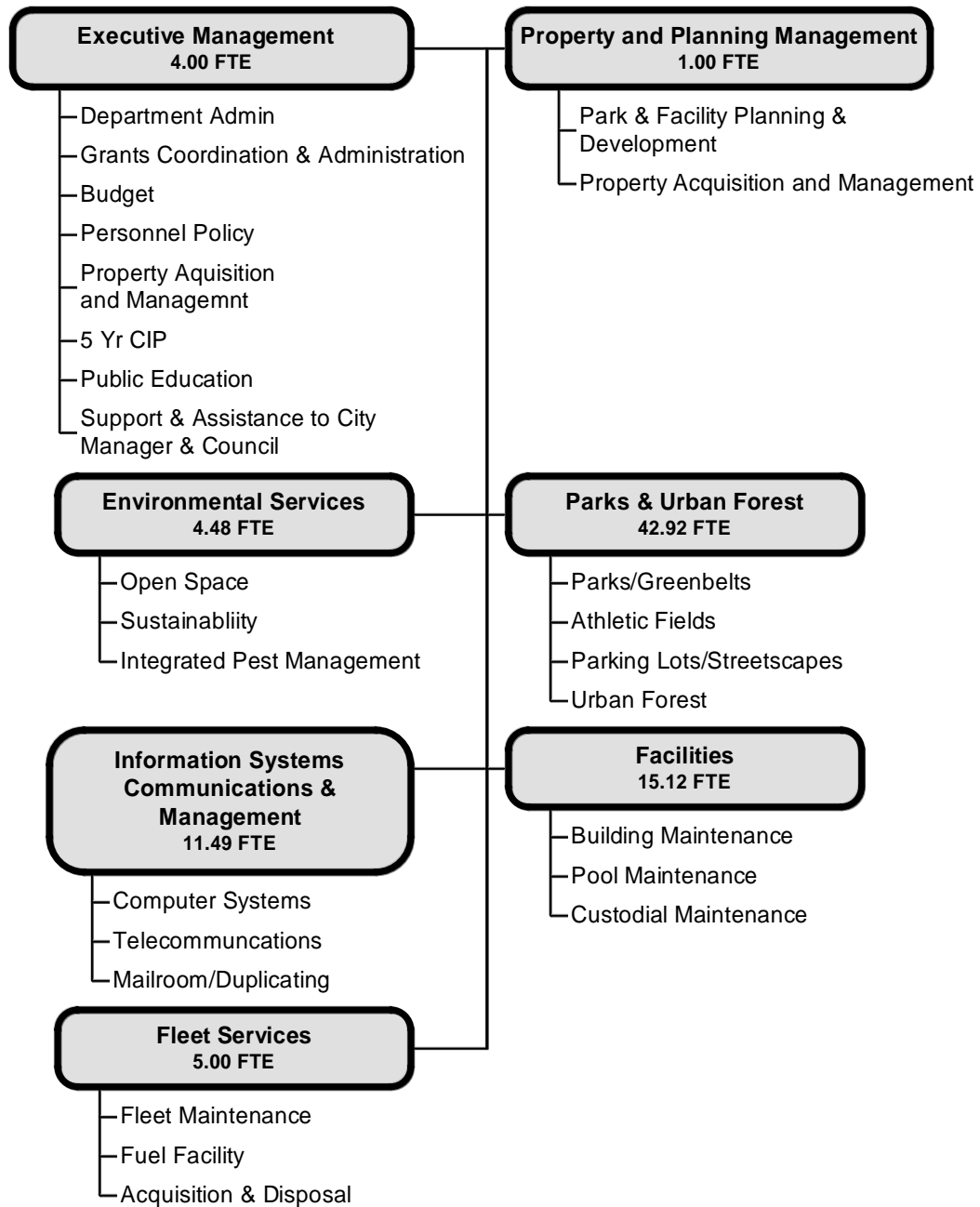
Expenses by Division				
<u>Division:</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Executive Management	183,041	175,085	409,561	400,261
Property Planning & Management	295,586	217,696	257,852	246,489
Environmental Services	368,221	616,033	818,953	771,875
Parks & Urban Forest Management	4,968,031	5,173,561	5,649,410	5,441,553
Public Facilities Maintenance	1,805,054	1,774,122	1,943,446	1,848,068
City Admin Facilities Maintenance	1,412,797	1,558,121	1,572,817	1,623,303
IS & Communications	2,459,891	2,758,806	2,659,963	2,514,387
Fleet Services	2,445,567	2,518,816	2,499,621	2,519,742
Total Expenditures	13,938,188	14,792,240	15,811,623	15,365,678

Expenditures by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	1,361,769	1,274,170	1,383,608	1,564,200
Operating Expenditures	6,033,517	6,599,463	6,439,219	6,128,001
Salaries and Benefits	6,542,902	6,918,607	7,988,796	7,673,477
Total	13,938,188	14,792,240	15,811,623	15,365,678



Parks & General Services

FTE'S 84.01



EXECUTIVE MANAGEMENT - DIVISION 61

Major Accomplishments FY 2008-09

- Implemented the use of Field Purchase Orders and electronic approvals in place of the more labor and paper intensive 'demand on city treasury' process.
- Established department web pages and revised department content to reflect the functional changes in department operations as a result of the split of last years Parks & Community Services Department into the Parks & General Services Department and the Community Services Department.
- Coordinated and tracked citywide efforts to secure Federal Stimulus funding for eligible city projects.
- Completed incorporation of assets into computerized asset management and work orders systems for facilities and parks.

Playfield's Soccer Field

**Grant Funded
Project**



757-5689
for reservations call 757-5626



Plans / Goals for FY 2009-10

- Continue efforts to develop and expand the department's web pages to better inform the public about the activities and services provided by the department.
- Develop protocols for management of assets and work orders for facilities and parks. Conduct training for facilities and parks staff on the work orders system.
- Secure additional grant funding for city programs and projects. Generate timely receipt of awarded grant funds.
- Continue coordination and tracking of citywide efforts to secure Federal Stimulus funding for eligible city projects.



Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	183,041	175,085	409,561	400,261
Total Revenues	183,041	175,085	409,561	400,261

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Operating Expenditures	6,865	7,456	73,804	58,780
Salaries and Benefits	176,176	167,629	335,757	341,481
Total Expenditures	183,041	175,085	409,561	400,261



**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

PROPERTY PLANNING & MANAGEMENT- DIVISION 62

Major Accomplishments FY 2008-09



Hunt-Boyer Mansion



SP Depot Bike Racks

- Completed all background data collection for updating the Parks and Facilities Master Plan including data on greenbelts.
- Completed Architectural Feasibility Analysis for the Hunt Boyer Mansion, Civic Center Gym and Third & B facility.
- Presented the Hunt Boyer Reuse report to the Council and Agency and initiated an RFP process.
- Obtained building permit for addition of a second screen at the Varsity and project is currently out to bid.
- Negotiated land swap at Hausler Development, generating one-time revenue.
- Initiated Sports Park EIR with three equal weight alternatives and continue negotiations with property owners closer to town.
- Negotiated purchase of land for Public Safety Facility and Aeromodelers subject to final Council approval and close of escrow.
- Successfully assembled \$800,000 in non-park impact fees to convert Playfield's Park soccer field to all-weather turf with project to be completed this fiscal year.
- Obtained grants to make ADA improvements/upgrades to the Varsity Theatre.
- Used grants to add additional bike parking at the SP Depot.
- Coordinated official dedication of the SP Depot Plaza in the name of Sam Brinley.
- Extended the lease for Davis Youth Soccer League.
- Negotiated successfully for a temporary waiver of Naylor Rights allowing for continued use of Nugget Fields.

Plans / Goals for FY 2009-10

- Complete building reuse evaluation for the Third and B facility and the Civic Center Gym.
- Complete construction of a second screen at the Varsity Theatre.
- Complete the Parks and Facilities Master Plan and begin implementation
- Complete the Sports Park EIR and choose a project location.
- Renegotiate the Davis Municipal Golf Course Agreement resulting in course operator investing in facilities upgrades.



Brinley Plaza Dedication

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■ **PROPERTY PLANNING AND MANAGEMENT DIVISION**
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Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	132,012	210,073	251,672	240,309
Development Impact Fees	25,000	0	0	0
General Fund Fees & Charges	138,574	7,623	6,180	6,180
Total Revenues	295,586	217,696	257,852	246,489

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	10,834	14,986	0	0
Operating Expenditures	213,475	108,731	86,644	65,863
Salaries and Benefits	71,277	93,979	171,208	180,626
Total Expenditures	295,586	217,696	257,852	246,489



**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

ENVIRONMENTAL SERVICES - DIVISION 63



South Fork Putah Creek
185 Acres Habitat & Agriculture



Major Accomplishments FY 2008-09

- Completed pilot program of the Davis Low Carbon Diet.
- Completed process to join the Climate Action Registry.
- Completed initial phase of Climate Action Team work – GHG reduction actions.
- Continued development of City sustainability web page.
- Continued efforts of the Sustainability Working Group; (Department based group organized to develop sustainability actions for City operations).
- Completed and on-going actions for City operations to increase efficiency and reduce greenhouse gas emissions, including use of 100% recycled paper, fleet efficiency improvements, reduction in paper use, and building energy efficiency improvements.
- Completed first phase of an energy management system to improve energy efficiency and reduce costs in city facilities (Veterans Memorial Center [VMC] and Senior Center).
- Established greenhouse gas emissions baselines for new projects in Davis.
- Facilitated the May is Bike Month program for City employees – goal of 10,000 miles ridden by City employees was topped by 2,000 miles (55% increase over previous year).
- Completed two Agricultural Conservation Easements (700 acres).
- Initiated and completed 1st phase of natural resources inventory.
- Continued trials and implementation of non-pesticide methods of weed control to include weed flammers and citrus-based herbicides.
- Completed a new IPM policy.
- Began implementation of PHAER zones in parks including Mace Ranch, Central, Arroyo, Walnut, Community, Pioneer, Slide Hill, Chestnut, and Sandy Motley. This PHAER zone system categorizes landscaped areas according to areas which allow only “green“non-traditional pesticides and those areas which allow traditional pesticides.

Sample of existing measures (community)



Existing Measures	eCO2 (tons)
Solar Powered Homes	609
Unitrans ridership increase	1,189
DEEP	1,923
Compact Fluorescent Lamps	605
Customized Commercial Projects	452
Laundry Retrofit Project	114
Unitrans conversion to CNG	1,996
Bike-friendly design	13,745
Slow growth policy	
Compact urban design	



VMC Solar Panels



Wildlife at West Pond



Habitat Tour



Ag Transition – Open Space

Plans / Goals for FY 2009-10

- Implement scale version of the Davis Low Carbon Diet with participation by 1,000 households in 2009-2010.
- Adopt sustainability principals and goals to guide City decisions.
- Adopt a Climate Action and Adaptation Plan for both the Davis community for the City of Davis organization. Begin implementation of early actions included in both plans.
- Work with local and regional partners to establish shared GHG reduction goals and actions.
- Complete planning and implementation of a minimum of 2 MW of local renewable energy. Complete planning of local renewable energy projects to meet a minimum of 25% of local (peak) electricity use.
- Complete a financing program allowing Davis residents to improve energy efficiency and increase the production of renewable energy at the household level.
- Complete second phase of an energy management system to improve energy efficiency and save costs in city facilities (City Hall and at the Parks & General Services facilities at 1818 Fifth Street).
- Set local greenhouse gas emissions targets and adopt the Davis Climate Action Plan – long term plan to reduce local greenhouse gas emissions and prepare for climate change.
- Complete project to establish greenhouse gas emissions baselines for new projects in Davis.
- Establish targets and implementation plan for City operations to increase fleet efficiency, improve building efficiency, and reduce waste.
- Join the Green Cities California collaborative.
- Update City green purchasing policies.
- Facilitate the May is Bike Month program for City employees – goals of 20,000 miles ridden by City employees and 100,000 miles ridden by Davis Community.
- Complete two Agricultural Conservation Easements.
- Complete 2nd phase of natural resources inventory.
- Complete Community Greenbelt resolutions with the cities of Woodland and Winters.
- Complete management plans/updates on minimum of two City open space areas.
- Continue to explore and implement non-pesticide weed control methods.
- Implement PHAER zones in the following parks: Westwood, Barovetto, North Star, Sycamore, Covell, La Playa, Oak Grove, Oxford Circle, Putah Creek, Redwood, Robert Arneson, West Manor, and Willowcreek.

Revenues by Funds				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	182,958	327,312	476,173	397,762
Enterprise Funds	0	42,390	52,673	62,150
General Fund Fees & Charges	1,282	1,000	2,000	2,000
General Fund Grants/Designated Revenue	0	4,800	2,175	0
Internal Service Funds	0	6,500	0	0
Park Maintenance Tax	50,000	50,000	50,000	50,000
Special Revenue Funds	133,981	184,031	235,932	259,963
Total Revenues	368,221	616,033	818,953	771,875

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	4,641	5,765	0	0
Operating Expenditures	73,362	161,370	305,517	213,788
Salaries and Benefits	290,218	448,898	513,436	558,087
Total Expenditures	368,221	616,033	818,953	771,875

All Play areas in Davis parks ...



....are pesticide Free!

SUMMARY OF MAJOR BUDGET CHANGES

There are no major budget changes.

PARKS & URBAN FOREST MANAGEMENT – DIVISION 64

Major Accomplishments FY 2008-09



- Honored by the State of California, Department of Pesticide Regulation, the City of Davis received the 2008 Integrated Pest Management (IPM) Innovator Award! This annual award honors California organizations that emphasize pest prevention, favor least-hazardous pest management, and share their successful strategies with others.
- Began replacing play equipment based upon 2006 - 2007 play area assessments. Replaced equipment at Chestnut and Covell Parks.
- Completed Toad Hollow Dog Park construction with the addition of a perimeter walking path and separate fenced-in small dog area.
- Completed irrigation system checks of all parks.
- Worked with Yolo Hospice to plan renovation of the Covell Park Commemorative Grove.
- Initiated a park tree inventory for the City of Davis parks, funded by a Proposition 40 grant from CAL-FIRE. Inventoried 26 parks with the help of a TREE Davis intern.
- Made a presentation with TREE Davis at the 2008 annual conference for the Society of Municipal Arborists.
- Co-sponsored an Arborist workshop on The Future of Urban Forestry with TREE Davis.
- Recertified the City of Davis as a Tree City USA for the 31st consecutive year and received a Growth Award for the third consecutive year from the National Arbor Day Foundation.
- Certified two staff members of the Urban Forestry Program as Certified Arborists.
- Doubled the number of trees planted by the Neighborwoods program in 07/08. Volunteers planted 183 trees this year.
- Implemented the GBA Master Series work order system for the Urban Forestry crews. Tree crews now use laptop computers to create and track work orders for the program.
- Continued working with gardening volunteers to successfully create and maintain a mile-long herb and wildlife garden in the Mace Ranch Drainage area, a rosemary plant labyrinth in Mace Ranch Park, and a butterfly/hummingbird garden next to the West Pond. These projects were begun in 2008 and will continue for 2009.
- Completed the community input phase of playground renovation projects for Aspen Greenbelt and Chestnut Park tot lot play areas. Ordered equipment that will be installed in summer/fall of 2009.
- Upgraded irrigation pumps in various parks and greenbelts.
- Worked with consultants and Public Works staff to prepare bid package for Playfields synthetic turf. Package was put out to bid and construction began in February 2009.
- Reconfigured areas which are contracted out for landscape maintenance services to more evenly distribute them geographically and in terms of acreage. Bid out the newly created sections with new specifications to include the new IPM policy. New contracts will take effect July 2009.

Plans / Goals for FY 2009-10

- Continue replacing play equipment based upon FY 2006 - 2007 play area needs assessments.
- Begin pilot program of "green parks" in which pesticides play a minimal role. Adopted the PHAER zone concept in which parks and greenbelts have green zones in which no traditional pesticides are used and yellow zones where their use is allowed. Signs will be posted in the landscaped areas and the information will be available on the City web page. This project has begun in spring of 2009 and will continue to be implemented for a number of years until the project is completed.
- Complete implementation of Covell Park Memorial Grove renovation in partnership with Yolo Hospice.
- Continue and complete the park tree inventory for the parks within the City of Davis, funded by a Proposition 40 grant from CAL-FIRE.
- Recertify Davis as a Tree City USA for a 32nd consecutive year and earn a Growth Award from the National Arbor Day Foundation for the fourth consecutive year.
- Complete Tree Planting, Preservation and Protection ordinance revision, including update of the parking lot shade requirements.
- Continue the Neighborwoods street tree planting program.
- Become completely paperless with all work orders and work requests in the Urban Forestry Program.
- Continue irrigation system upgrades.



Mace Ranch Herb
Garden & Volunteers

No. 64

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	3,788,005	3,867,737	4,394,630	4,209,744
Construction Tax	14,000	68,771	10,000	10,000
Enterprise Funds	1,948	11,700	12,051	12,051
General Fund Fees & Charges	98,916	97,057	97,352	73,213
General Fund Grants/Designated Revenue	81	2,052	0	0
Internal Service Funds	0	7,350	49,600	50,000
Park Maintenance Tax	1,065,081	1,085,400	1,085,400	1,086,545
Special Revenue Funds	0	33,494	377	0
Total Revenues	4,968,031	5,173,561	5,649,410	5,441,553

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	67,161	99,633	98,100	50,000
Operating Expenditures	1,971,805	2,139,671	2,139,418	2,027,494
Salaries and Benefits	2,929,065	2,934,257	3,411,892	3,364,059
Total Expenditures	4,968,031	5,173,561	5,649,410	5,441,553



**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.



Arroyo Pool

PUBLIC FACILITIES MAINTENANCE – DIVISION 65

Major Accomplishments FY 2008-09

- Replaced the carpet at the Veteran's Memorial Center lobby, office, and in the Game Room.
- Replaced the carpet in the Senior Center East lobby and hallways.
- Replaced the Ansul fire hood system at the Senior Center kitchen to comply with new regulations.
- Painted the SP / Amtrak buildings.
- Replaced the competition pool covers at Community Pool.
- Painted the building and trellis Westwood Park.
- Assisted with accessibility improvements to City facilities.
- Trained staff on the operation of the new pool maintenance equipment at Manor Pool.
- Replaced the floor scrubber/burnisher at the Senior Center.
- Replaced the chemical controller at Civic Pool.
- Renovated the Senior Center lobby for ADA accessibility

Plans / Goals for FY 2009-10

- Replace the roof of the Chestnut Park storage building.
- Replace all HVAC units at the Veteran's Memorial Center & Theatre buildings. Renovate the restrooms at the VMC for ADA accessibility. Paint the interior. Replace the flooring in the Theatre.
- Replace the window-coverings at the Senior Center.
- Replace the cabinets/counters and carpeting at Chestnut Roundhouse.
- Replace the HVAC unit at 510 Fifth Street.
- Replace the water heater and the doors at Community Pool.
- Assist with accessibility improvements to City facilities.
- Install Energy Management Systems at the Senior Center & the Veteran's Memorial Center to reduce facility energy costs.



Chestnut Roundhouse



No. 65

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	1,288,847	1,313,160	1,447,296	1,271,416
Construction Tax	218,178	112,100	112,100	112,100
General Fund Fees & Charges	98,029	108,295	117,750	118,552
Internal Service Funds	0	40,567	66,300	146,000
Park Maintenance Tax	200,000	200,000	200,000	200,000
Total Revenues	1,805,054	1,774,122	1,943,446	1,848,068

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	51,109	33,616	29,000	125,000
Operating Expenditures	948,936	853,183	1,003,325	915,444
Salaries and Benefits	805,009	887,323	911,121	807,624
Total Expenditures	1,805,054	1,774,122	1,943,446	1,848,068



Manor Pool



**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.

CITY ADMINISTRATIVE FACILITIES MAINTENANCE – DIVISION 66

Major Accomplishments FY 2008-09

- Renovations were completed at City Hall and 600 A Street to allow for relocation of Community Services, Finance, Economic Development, Copy Services and other key department staff from City Hall and from the Hunt-Boyer offices.
 - Replaced the HVAC units upstairs at City Hall.
 - Painted the apparatus and shop area at Fire Station 32.
 - Re-roofed the H Street storm drain lift station building.
 - Assisted with accessibility improvements to various city buildings.



Community Chambers Patio



Plans / Goals for FY 2009-10

- Replace HVAC units for 2nd floor, office and training room at Fire Station 31
- Replace the apparatus door, water softener and carpet/linoleum at Fire Station 31, plus some interior painting.
- Replace the apparatus door at Fire Station 32.
- Replace the carpet at Fire Station 33.
- Replace two HVAC units, doors and carpet at the Public Works Corporation Yard in buildings A,B,C,D and E.
- Replace HVAC unit downstairs at City Admin Office Building.
- Paint building C at the Parks & General Services facility.
- Assist with accessibility improvements to city buildings.
- Install energy management systems at City Hall and at the Parks & General Services facilities at 1818 Fifth Street.



PGS Corp Yard 1818 5th St.



PW Corp Yard (West Bldgs) 1717 5th St.

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	0	100,000	16	0
General Fund Grants/Designated Revenue	0	37	0	0
Internal Service Funds	1,412,797	1,458,084	1,572,801	1,623,303
Total Revenues	1,412,797	1,558,121	1,572,817	1,623,303

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	15,384	19,750	11,000	169,500
Operating Expenditures	761,107	878,939	873,851	881,901
Salaries and Benefits	636,306	659,432	687,966	571,902
Total Expenditures	1,412,797	1,558,121	1,572,817	1,623,303

**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes.



Wastewater Treatment Facility

INFORMATION SYSTEMS AND COMMUNICATIONS – DIVISION 68

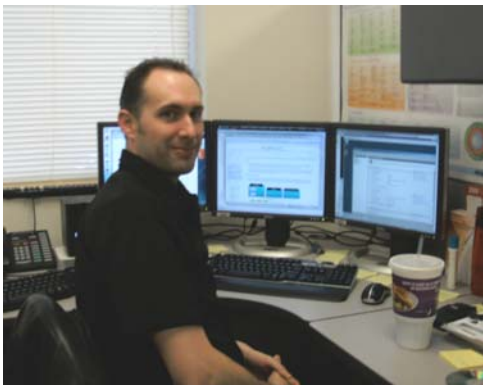
Major Accomplishments FY 2008-09

- Implementation of city-wide institutional fiber network with City, DJUSD, UCD, DCN, and DMA.
- Implementation of computer server virtualization allowing for a reduction in the number of city servers (reduces support load and cost for licenses, electricity, and cooling).
- Upgraded the mobile computing equipment within the City's public safety vehicles (both Police and Fire).
- Developed mechanism enabling departments (non-IS staff) to directly update their departmental web page information in a more timely and direct manner.
- Re-configured and relocated the City's Computer Training Room and Copier Facility into one space.
- Continued to develop web-based systems to allow the public and city staff to easily search for and retrieve desired information.
- Supported, monitored, and upgraded internal city systems to give city staff the tools necessary to effectively carry out their duties.
- Updated an analysis of the services and phone system provided by contract with Yolo County to identify the potential for cost savings and improved service to city departments.



Plans / Goals for FY 2009-10

- Develop electronic city forms and the associated infrastructure to better organize, consolidate, and improve the work flow of internal city forms processing.
- Update the City's computer files backup system to be more reliable and easier to use/support.
- Continue investigating the feasibility of upgrading the City's phone system to realize dollar savings and give the City better phone functionality.
- Continue to explore the feasibility of improving and lowering costs for the City's core financial systems and the equipment needed to operate them. Will look at off-site hosting, on-line business licenses, on-line building permits, on-line grants and project management and ability to take credit cards citywide.
- Continue to enhance web based systems which allow the public and city staff to easily search for and retrieve needed information.
- Upgrade internal city systems to give city staff the tools necessary to effectively carry out their duties.
- Improve the technical infrastructure of the City to insure information is available, protected, accurate, and done with the least cost.
- Continue to cross train IS staff.
- Provide IS staff with 20 hours of training per year.
- Add new web based systems that allow the public to access city information 7 days a week, 24 hours a day.
- Offer 200 hours of customized computer/system training to city employees per year.



Web based systems development

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
General Fund Support	110,533	184,049	110,000	170,000
General Fund Fees & Charges	9,895	0	10,500	0
Internal Service Funds	2,339,463	2,574,757	2,519,717	2,314,442
Special Revenue Funds	0	0	19,746	29,945
Total Revenues	2,459,891	2,758,806	2,659,963	2,514,387

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	316,090	395,152	395,334	312,800
Operating Expenditures	1,072,901	1,250,077	953,885	888,859
Salaries and Benefits	1,070,900	1,113,577	1,310,744	1,312,728
Total Expenditures	2,459,891	2,758,806	2,659,963	2,514,387



SUMMARY OF MAJOR BUDGET CHANGES

The major changes in the 2009/10 IS budget are due to 4 items;

- 1) A 50% reduction in the dollars collected for the PC replacement fund (this is possible due to PC price decreases and bulk purchasing);
- 2) Stopped collecting dollars for the AS400 replacement fund (the current system's life will be extended for 2 more years);
- 3) Decreased the main mail room staff from 1 FTE to .75 FTE (due in part to a significant decrease in city copying needs/ paper reduction) and;
- 4) Decreased the courier position from 1 FTE to a 0.5 FTE.

FLEET SERVICES – DIVISION 69

Major Accomplishments FY 2008-09

- Upgraded the City Fuel Facility to comply with Phase II of the Enhanced Vapor Recovery (EVR) Program required by the Air District.
- Performed an Enhanced Leak Detection test at the City's Fuel Facility. Test was required by the State Water Resources Control Board as part of the Fuel Facility upgrade.
- Replaced 23 vehicles and equipment at the end of their useful fleet life. Major fleet replacements included a 10Kw generator at the City's Fuel Facility, 3 Ford Escape Hybrids, 3 Toyota Prius Hybrids, 2 electric Miles work trucks, 1 electric Gator utility vehicle, 4 patrol cars and 2 Heavy-Duty trucks. The latter replaced 2 gross-polluting trucks with newer diesels that comply with the Public Fleet Rule on Diesel Particulate emissions reduction required by the State Air Quality Board.
- Reduced the city fleet by 6 vehicles after annual utilization review. Retired vehicles sold at public auction include a police motorcycle, 4 P/U trucks and a Ditch-Witch trencher.
- Added 1 new Ford F550 aerial-lift, bucket truck and 1 new electric Miles work truck to the city fleet.
- Replaced 2 Para-Transit busses with an 80% FTA funding grant.
- Secured \$18,434 in Clean Air grant funds from the Yolo-Solano Air Quality Management District, to assist in purchase of the 2 Miles electric work trucks and the electric Gator utility vehicle.
- Certified that all vehicles purchased this year met the US EPA low emission vehicles (LEV) final rule or better.
- Dispensed 121,480 gallons of gasoline and 26,894 gallons of ultra low sulfur diesel fuel, to city vehicles and equipment.
- Completed over 3,000 fleet service job orders.
- Purchased new Evaporative Emissions Leak Detector Diagnostic Smoke Vapor Machine for new emissions regulations regarding EVAP testing. This will allow the fleet mechanics to diagnose EVAP leaks and repair prior to smog testing, saving time and outside labor repair costs.



Plans / Goals for FY 2009-10

- Replace 2 more 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.
- Replace 1 Para-Transit bus with an 80% funding grant from the FTA.
- Replace a total of 21 vehicles and equipment that have reached their fleet life expectancy and have been approved for replacement in the Fleet Equipment Replacement Budget. Beside the vehicles already mentioned, replacement includes 3 patrol cars.
- Purchase US EPA certified low emission vehicles (LEV) or better, when replacing current fleet vehicles.
- Continue annual review of 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 cost.
- Review and implement best management practices to improve fleet utilization and eliminate underutilized equipment.
- Research cost effectiveness to lease vs purchase heavy-duty off-road equipment affected by the Off-Road Diesel Equipment Compliance Reporting and Portable Engine Requirement Program or PERP.

Revenues by Fund				
<u>Source of Funds</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Enterprise Funds	0	89,451	0	49,440
Internal Service Funds	2,445,567	2,400,365	2,499,621	2,470,302
Special Revenue Funds	0	29,000	0	0
Total Revenues	2,445,567	2,518,816	2,499,621	2,519,742

Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	896,550	705,268	850,174	906,900
Operating Expenditures	985,066	1,200,036	1,002,775	1,075,872
Salaries and Benefits	563,951	613,512	646,672	536,970
Total Expenditures	2,445,567	2,518,816	2,499,621	2,519,742



**SUMMARY OF MAJOR
BUDGET CHANGES**

There are no major budget changes for this division.

