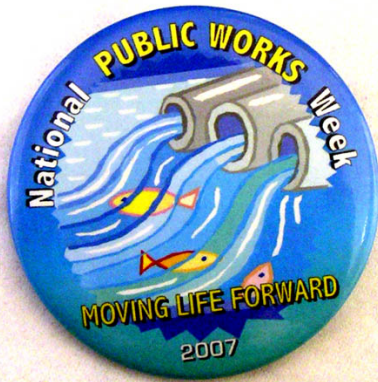


PUBLIC WORKS DEPARTMENT

STATEMENT OF PURPOSE

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



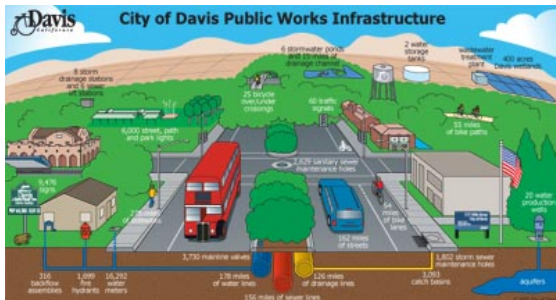
Activities include:

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

ADMINISTRATIVE - DIVISION 71

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

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



TRANSPORTATION – DIVISION 72

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

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



Dave Pelz Over Crossing



Wastewater Treatment Plant

WASTEWATER - DIVISION 73

Operate and maintain the City's sanitary sewer system in accordance with federal, state, and local regulations to ensure the efficient, economical, and environmentally sound collection, treatment, and disposal of the City's 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 Districts Operation & Maintenance: El Macero and North Davis Meadows
- Wildlife and Habitat Management
- Provide Outreach Materials Regarding Pollution Prevention and Wildlife



H Street Storm Drainage Station

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
- Permitting/Regulatory Compliance
- Regional and State-Wide Water Issues
- Long Range Utility and Resource Planning



West Area 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. Manage the Capital Improvement Program in collaboration with other City Departments to design and construct various City improvements. Support to internal customers for the operations and maintenance of city facilities. Support public inquiries for traffic issues and general information.

- Review of Planning, Building, and PW Permits
- New Development Planning and Final Engineering Review
- New Development Construction Inspection
- Subdivision Map Review and Administration
- Subdivision Committee Member
- Prepare Contract Documents, Plans and Specifications for the Construction of City Improvements
- Staff Safety and Parking Advisory Commission (SPAC)
- Oversee the Annual Street and Bike Path Pavement Management Program
- 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
- Encroachment Permit Review, Processing and Inspection
- New Water and Sewer Connection Permits
- Parking Ordinance Management
- Floodplain Ordinance Management

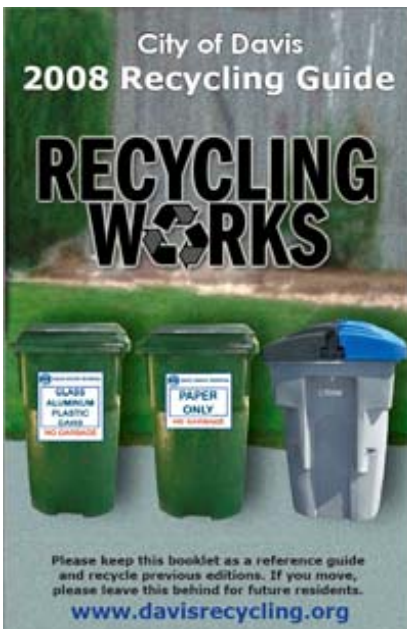


Covell Undercrossing

SOLID WASTE - DIVISION 77

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

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



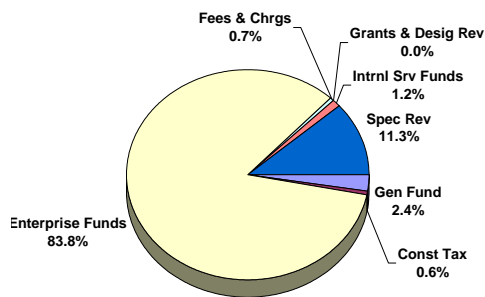
DEPARTMENT SUMMARY

Revenues by Fund	Actual 2006-07	Actual 2007-08	Budget 2008-09	Budget 2009-10
General Fund Support	855,007	543,753	881,817	827,491
Capital Project Funds	15,000	0	0	0
Construction Tax	168,381	59,503	199,281	198,723
Development Impact Fees	0	0	25,000	0
Enterprise Funds	23,972,040	27,350,074	27,853,881	29,012,653
General Fund Fees & Charges	123,733	480,426	237,956	230,489
General Fund Grants/Designated Revenue	30,208	26,591	0	47
Internal Service Funds	371,297	397,435	466,431	416,853
Special Revenue Funds	3,467,945	2,944,462	3,735,455	3,914,661
Total Revenues	29,003,611	31,802,244	33,399,821	34,600,917

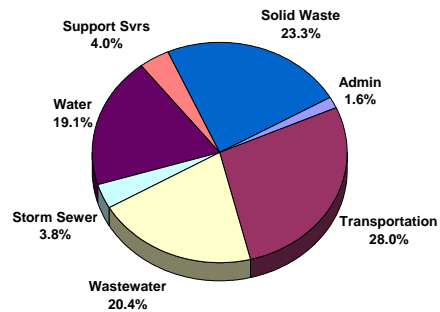
Expenses by Division	Actual 2006-07	Actual 2007-08	Budget 2008-09	Budget 2009-10
Administrative	607,491	568,029	572,671	548,688
Transportation	7,769,411	9,452,787	8,468,136	9,680,681
Wastewater	5,635,770	5,852,174	7,240,564	7,050,984
Storm Sewer	1,018,132	1,095,885	1,299,825	1,302,303
Water	5,520,840	5,923,300	6,649,131	6,594,739
Support Services	1,071,990	1,243,990	1,389,675	1,377,864
Solid Waste	7,379,977	7,666,079	7,779,819	8,045,658
Total Expenditures	29,003,611	31,802,244	33,399,821	34,600,917

Expenses by Category	Actual 2006-07	Actual 2007-08	Budget 2008-09	Budget 2009-10
Capital Expenditures	207,043	163,414	168,250	62,800
Operating Expenditures	19,283,847	21,704,003	21,752,153	23,100,157
Salaries and Benefits	9,512,721	9,934,827	11,479,418	11,437,960
Total Expenditures	29,003,611	31,802,244	33,399,821	34,600,917

Source of Funds for 2009-10 Budget



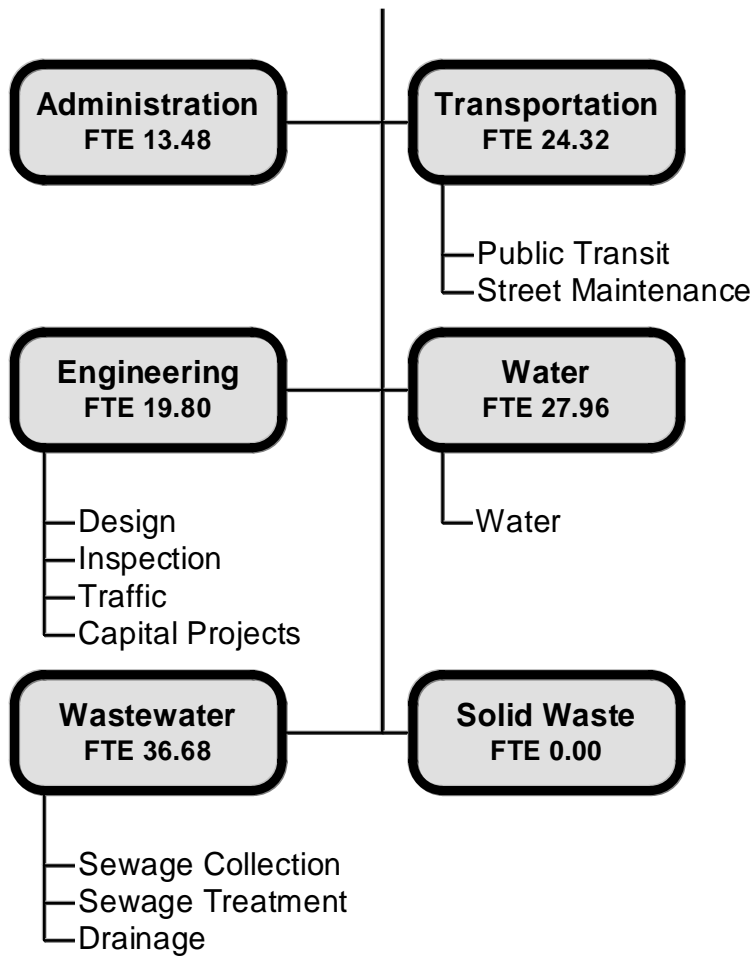
Expenses by Division





Public Works

FTE'S 122.24



ADMINISTRATIVE – DIVISION 71

Major Accomplishments in FY 2008-09

- Worked with NRC, UCD and YSAQMD investigating air quality issues including data collection for use in determining if there is a need for tougher air quality standards in Davis.
- Worked with department divisions to develop list of cuts in response to this year's revenue slow down.
- Initiated new employee recognition processes to acknowledge employee contributions and successes.
- Reorganized department divisions to create an improved and more efficient reporting hierarchy.
- Filled the following vacancies: Department Systems Analyst, Associate Civil Engineer, Sr. Civil Engineer, Principal Civil Engineer and PW Maintenance Worker II.
- Began review of City Flood Plain Management Ordinance.
- Oversee implementation of computerized permitting system.
- Continued to participate in Sustainability Working Group.
- Continued to work on enhancing utilization of the work order module.
- Continued to hold quarterly supervisor/manager meetings to improve communication.
- Continued to develop Standard Operating Procedures (SOP) for all department tasks.
- Continued to develop department EOC readiness.
- Trained entire department in federally required Emergency Management Training.

Plans / Goals for FY 2009-10

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

ADMINISTRATIVE DIVISION

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	88,377	104,972	82,697	77,306
Enterprise Funds	250,603	245,340	253,104	234,161
General Fund Fees & Charges	566	0	400	486
Internal Service Funds	183,269	190,972	211,874	214,352
Special Revenue Funds	84,676	26,745	24,596	22,383
Total Revenues	607,491	568,029	572,671	548,688

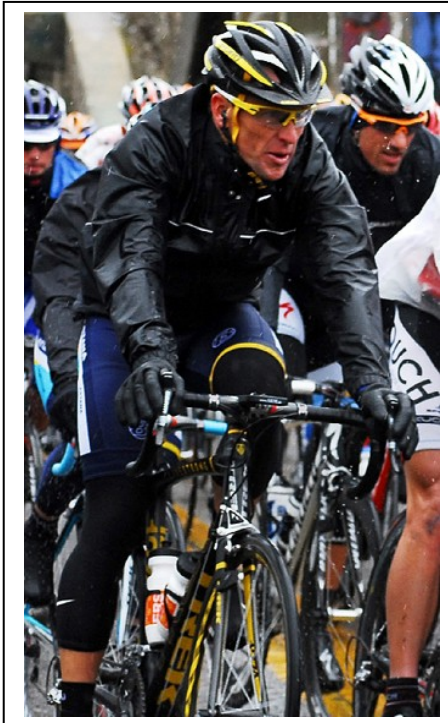
Expenses by Category				
<u>Expenditures</u>	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Budget 2009-10</u>
Capital Expenditures	27,315	0	2,000	2,000
Operating Expenditures	290,198	252,399	283,201	258,557
Salaries and Benefits	289,978	315,630	287,470	288,131
Total Expenditures	607,491	568,029	572,671	548,688

SUMMARY OF MAJOR
BUDGET CHANGES

TRANSPORTATION - DIVISION 72

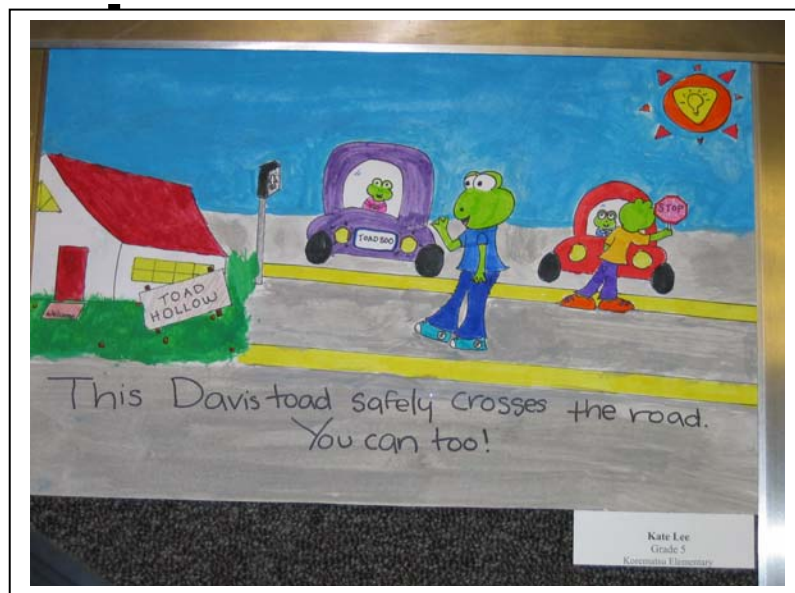
Major Accomplishments in FY 2008-09

- Completed a \$900,000 asphalt concrete overlay construction contract on various streets throughout the City.
- Completed the removal of the berm and fencing safety problem on Covell Blvd. near Harper JHS.
- Completed visual inspections of city streets and bike paths used to update the pavement management program for street and bike path conditions.
- Continued with on-going efforts of the Bicycle and Pedestrian Program: development review, crossing guard training, bicycle facilities maintenance, bicycle education, etc.
- Continued to staff Bicycle Advisory Commission (BAC).
- Aided in host city planning preparation for our second Amgen Tour of California professional bike race.
- Completed the demolition of Well No. 19 for the Water Division which saved money compared to using an outside contractor.
- Completed the Wastewater Treatment Plant access road maintenance.
- Completed grinding, crack sealing and slurry sealing of the Howard Reese bike path along Russell Blvd.
- Implemented a regular pedestrian alley maintenance program to increase public safety and reduce citizen complaints.
- Provided traffic control services for special events, including; Picnic Day, Fourth of July, Celebrate Davis, the AMGEN Tour of California, Saturday Farmer's Market and other smaller events
- Installed all road markings for overlay project.
- Maintained approximately 6,000 streetlights, path lights and park lights.
- Continued pilot testing LED street light installations.
- Maintenance and operation of approximately 60 traffic signals.
- Replaced 10 bike racks in the downtown area.
- Held 4 bike rodeos at elementary school.
- Worked with the Police Department on sweeping downtown for the abandoned bikes.
- Completed removal of the fence on Covell Boulevard across from Harper Junior High School.
- Completed bike parking inventory downtown.
- Collected bike counts on numerous bike paths.
- Assisted with the display for the California Bike Museum.
- Painted over 60 miles of traffic striping and installed approximately 4,000 pavement markers throughout the City.
- Participated in the City's efforts to encourage the US Bicycle Hall of Fame to relocate their facility to Davis.



Plans / Goals for FY 2009-10

- Continued converting pavement legends from paint to thermoplastic to minimize annual maintenance effort.
- Continue replacing damaged, or old bike racks in downtown core area.
- Remove signal at Eighth and G Streets.
- Continue research and pilot testing on the use of LED lights for street and park lighting as a cost saving and energy efficiency measure.
- Continue assisting fire department with hazmat clean-up.
- Continue street repairs after in-ground utility problems.
- Continue asphalt repairs on all streets and bike paths.
- Continue in-house program to clean street areas that Davis Waste Removal's street sweeping activity is not able to clean.
- Continue weed control efforts on non-landscaped medians.
- Maintain Street Pavement Condition Index of 70 or better.
- Continue to implement Dark Sky Ordinance via a multi-year project to retrofit bike path and city streetlights with fully shielded fixtures.
- Continue to staff Bicycle Advisory Commission (BAC).
- Continue to implement recommended projects and programs in the City Bikeway Plan.
- Continue to promote bicycle and pedestrian travel and safety via public outreach through schools and local media.
- Create a Pedestrian Plan.
- Continue working on the Bike Parking Ordinance.
- Continue bicycle/pedestrian data collection.



TRANSPORTATION DIVISION

Revenues by Fund	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	Budget <u>2009-10</u>
General Fund Support	592,948	581,806	494,184	443,529
Construction Tax	168,381	59,503	199,281	198,723
Development Impact Fees	0	0	25,000	0
Enterprise Funds	3,758,542	6,103,919	4,150,540	5,302,980
General Fund Fees & Charges	1,774	1,238	470	3
General Fund Grants/Designated Revenue	908	8,258	0	47
Internal Service Funds	177,628	197,663	244,557	193,701
Special Revenue Funds	3,069,230	2,500,400	3,354,104	3,541,698
Total Revenues	7,769,411	9,452,787	8,468,136	9,680,681

Expenses by Category	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Budget <u>2008-09</u>	Budget <u>2009-10</u>
Capital Expenditures	42,789	17,089	76,250	24,800
Operating Expenditures	5,963,566	7,652,572	6,343,423	7,686,055
Salaries and Benefits	1,763,056	1,783,126	2,048,463	1,969,826
Total Expenditures	7,769,411	9,452,787	8,468,136	9,680,681

SUMMARY OF MAJOR
BUDGET CHANGES

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2008-09



- Hired a Plant Electrician and Lead Laboratory Analyst.
- Replaced the 1972 digester #1 heat loop, buried piping.
- Pumped 167 mg of stormwater to the wetlands to enhance habitat.
- Treated over 2.02 billion gallons of wastewater.
- Passed the annual Department of Health Services Environmental Laboratory Accreditation re-certification audit.
- Developed a CEQA Categorical Exemption Finding for rehabilitation of 5,280 lineal feet of 48-inch sanitary sewer line.
- Facilitated the rehabilitation of 5,280 lineal ft of 48" sanitary sewer pipe line and 11 maintenance holes.
- Conducted Wetlands public education programs including class presentations and docent tours with approximately 1,300 participants.
- The Davis Wetlands continued to provide habitat for over 80 species of birds, many of which are state and/or federally protected.
- Established native grasses on 18 acres of Wetlands road shoulders.
- Add essential alarm telemetry from Wetlands treated wastewater effluent pump stations to wastewater treatment plant (WWTP) Plant supervisory control and data acquisition (SCADA) system.
- Refurbished and expanded Davis Wetlands equipment storage shed.
- Continued to employ alternative weed control methods to reduce use of herbicides.
- Renovated 33 acres of overland flow treatment process by deep disking, amending gypsum and 528 tons of biosolids into soil, regrading, and reseeding.
- Completed preliminary wastewater treatment facility improvement report identifying repair, replacement, and new processes necessary to comply with National Pollution Discharge Elimination System (NPDES) permit requirements.
- Completed Value Engineering of the proposed WWTP improvements.
- Submitted application for federal stimulus funding to finance initial phase(s) of proposed WWTP improvements and proposed wastewater reclamation studies and associated planning efforts.
- Initiated CEQA documentation efforts for proposed tertiary treatment system improvements and wastewater reclamation.
- Initiated negotiations with Conaway Preservation Group and RD2035 to develop a treated wastewater reclamation program on the neighboring Conaway Ranch.
- Reassessed regional wastewater treatment and disposal alternatives.
- Sponsor alternative capital project delivery methods seminar.
- Sponsored an independent assessment of water and wastewater resource management practices.
- Obtained California Solar Initiative incentives through PG&E for the installation of 1 megawatt of solar energy to be constructed at the Davis WWTP.
- Revised Sewer Use Ordinance and associated enforcement response plan prepared for legal and public review.
- Advanced the city's fats, oils, and grease (FOG) program with the 150 plus food service establishments.

Major Accomplishments in FY 2008-09, cont'd

- Completed in excess of 60 inspections of approximately 150 restaurants, including follow-up with business owners to achieve compliance with city ordinance requirements.
- Updated restaurant service provider list to facilitate distribution of best management practices materials.
- Initiated service area and industrial user monitoring with continuous recording pH, electro-conductivity, temperature, hydrogen sulfide data loggers.
- Finished complete local limit scan for three industrial sewer users.
- Filled two of three positions to advance the City's wastewater and stormwater pollution prevention programs, and facilitate proposed WWTP treatment process improvements, further assess recycled water alternatives, implement numerous mandated NPDES permit studies, and collection system condition and capacity assessment studies.
- Completed the System Evaluation and Capacity Assessment Plan for our Sanitary Sewer Management program as required under the State of California Sanitary Sewer Overflow (SSO) Waste Discharge Requirement permit.
- Advanced our personnel training and initiated implementation of SSO response and reporting program.
- Monitored Frontier Fertilizer sites for proper operation of their pretreatment facilities.

Plans / Goals for FY 2009-10

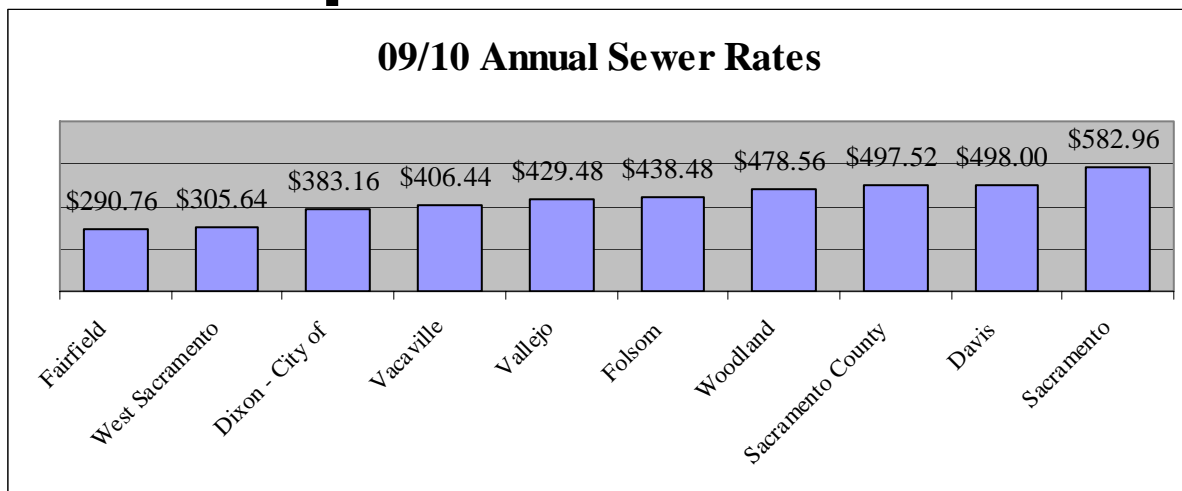
- Dispose of plant bio-solids off-site (new NPDES permit requirement).
- Build a viewing platform at the wetlands that connects with the Boy Scout Trail.
- Replace the vacant Senior WWTP Operator position with an Operations Supervisor.
- Spot repair the overland flow slopes verses annual 33-acre renovation to save on pesticide use and contractor diking and regrading expenses.
- Continue to facilitate monthly docent led tours of the Davis Restoration Wetlands.
- Advance the LIMS report writing functions by building the data base.
- Develop and implement a laboratory chemical hygiene plan.
- Slip-line one mile of 48 inch sanitary sewer pipe.
- On-going corrosion control and infra-structure repair.
- Complete value engineering phase of facility improvement project.
- Complete CEQA documentation for the Davis WWTP Tertiary Improvements Project.
- Recruit and fill position to advance the City's wastewater pretreatment program and stormwater quality program and to implement numerous mandated NPDES permit studies.
- Implement salinity management pollution prevention workplan as accepted by the State of California Regional Water Quality Control Board staff per NPDES permit requirements.
- Rehabilitate maintenance hole structure at 6th & G Street.
- Repair major structural damage on 24" sanitary sewer line on Covell Blvd.



Plans / Goals for FY 2009-10, cont'd

- Continue to develop and implement the SSO and FOG programs by bringing information and training to local food service establishments.
- Assess proposed improvements to a Davis Restoration Wetlands observation platform/wildlife viewing blind to enhance public wildlife viewing opportunities.
- Continue to monitor sanitary sewer pretreatment facilities and determine if additional establishments need monitoring for sewer discharges or significant pollutants.
- Continue review of commercial sanitary sewer uses and investigate cross connections to storm sewer and update records accordingly.
- Continue to promote the Our Water Our World program that informs the public of less toxic pest controls in order to protect water quality.
- Continue to manage water and vegetation to accommodate a diverse abundance of wildlife species throughout the City's wetlands and vegetated channels.
- Continue to facilitate docent led tours of the Davis Restoration Wetlands to further participant knowledge of wildlife, habitat, stormwater and wastewater pollution prevention.

How We Measure Up



WASTEWATER DIVISION

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	5,635,770	5,852,174	7,240,564	7,050,984
Total Revenues	5,635,770	5,852,174	7,240,564	7,050,984

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	58,697	86,632	15,000	16,000
Operating Expenditures	2,627,614	2,688,861	3,473,005	3,402,666
Salaries and Benefits	2,949,459	3,076,681	3,752,559	3,632,318
Total Expenditures	5,635,770	5,852,174	7,240,564	7,050,984

WASTEWATER DIVISION

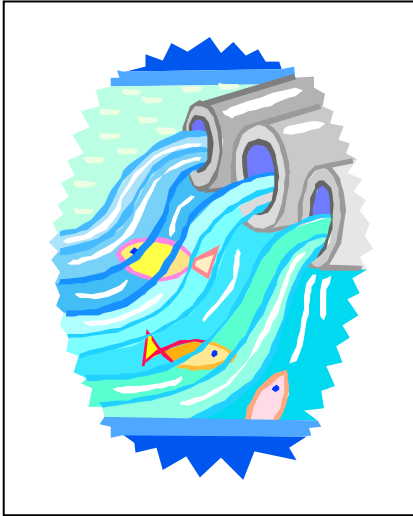
STORM SEWER - DIVISION 74

Major Accomplishments in FY 2008-09

- Improved wildlife habitat at the West Area Detention Pond by installing five new wood duck nest boxes.
- Performed inspection, cleaning, and repairs of 2,700 storm drain inlets.
- Operated storm drainage stations (SDS) without any major flooding or property damage.
- Rehabilitated two 42" and one 14" pump discharge pipe line at SDS 5 resulting from severe corrosion.
- Conducted a stormwater detention basin clean-up event with the help of community volunteers, concurrent to the California Coast and Creek Clean-up Day.
- Revised Stormwater Ordinance for legal and public review.

Plans / Goals for FY 2009-10

- Establish framework for departmental reporting procedures involving state mandated stormwater quality annual reporting.
- Establish / update tracking through computer maintenance management system.
- Automate documentation procedures associated with stormwater quality management program.
- Further develop best management practices (BMPs) associated with food service establishments.
- Participate in pre-wet season workshop and present new and updated BMPs.
- Conduct- stormwater detention basin clean-up event with the help of community volunteers, concurrent with the California Coast and Creek Clean-Up Day.



STORM SEWER DIVISION

Revenues by Fund	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Enterprise Funds	1,018,132	1,095,885	1,299,825	1,302,303
Total Revenues	1,018,132	1,095,885	1,299,825	1,302,303

Expenses by Category	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Capital Expenditures	3,708	3,403	4,000	0
Operating Expenditures	429,402	487,342	562,790	553,350
Salaries and Benefits	585,022	605,140	733,035	748,953
Total Expenditures	1,018,132	1,095,885	1,299,825	1,302,303

STORM SEWER DIVISION

WATER - DIVISION 75

Major Accomplishments in FY 2008-09

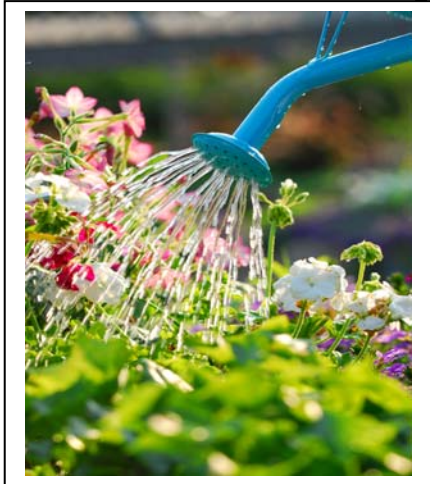
- Continued to work to resolve remaining protests on the water right permit for the Davis-Woodland Water Supply Project (DWWSP).
- Implemented actions contained in the 2007 Integrated Resource Water Management Plan (www.yolowra.org).
- Completed 2008 State of California Subsidence Monitoring Project, results due in 2009.
- Updated water utility rates.
- Pursued outside funding: AB303, Prop. 50 Water Use Efficiency, I-Banking financing and federal stimulus funds through Safe Drinking Water SRF program.
- State funds frozen for participation in Regional Water Authority High Efficiency Toilet Rebate Program.
- Continued participation in Bay Area High Efficiency Clothes Washer Rebate Program (w/PG&E).
- Completed Best Management Practices (BMP) reporting for compliance with state-wide water conservation efforts.
- Completed Automated Meter Reading Pilot Project and read 38 meters using fixed network radio system.
- Agency reports completed in state-wide Single Family Residential (SFR) End Use Study.
- Designed pilot study for SCADA system.
- Working on UCD inter-tie water supply service agreement and improvements.
- Completed design on East Area Water Storage Tank Project.
- Destroyed well EM2.
- Complete installation of a new motor control center for well 19.
- Replaced pump at well 24.
- Pulled and inspected pumps and motors at wells 20, 27 and 28; cleaned wells for scheduled maintenance.
- Pulled/rehabilitated motor for well 33.
- Increased reliance on higher quality deep aquifer supply to 48% of total 2008 deliveries.
- Serviced all city and county owned fire hydrants (1,699) in our water system(s).
- Tested all city and county owned backflow assemblies (316) in our water system(s).
- Repair/response to 27 emergency water main breaks.
- Completed flushing of water mains to eliminate sediment in the systems and improve water quality.
- 776 field responses resulting from citizen requests in calendar year 2008.



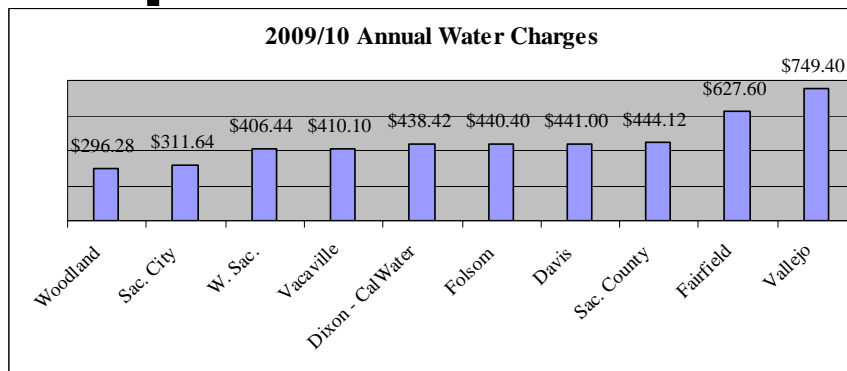
STORM SEWER DIVISION

Plans / Goals for FY 2009-10

- Begin Yolo County Integrated Resource Water Management Plan (IRWMP) amendment process through Water Resources Association.
- Pursue Prop. 84 and other water funding opportunities.
- Resolve all water right application protests on the Davis-Woodland Water Supply Project and secure area-of-origin water right permit.
- Continue RD2035 Intake design and permit work that can accommodate Davis-Woodland Water Supply Project water supply needs.
- Begin construction on the East Area Water Storage Tank.
- Complete design, bid, and construction of well 34 located near the Corporation Yard (deep well replacement project).
- Meet rebate goals for both the High Efficiency Toilet and Clothes Washer Rebate programs.
- Begin work to develop 2010 Urban Water Management Plan Update document as required by state law to investigate additional water conservation options and continue implementation of some 2005 Urban Water Management Plan activities.
- Begin selenium study.
- Secure UCD water supply project option for summer water deliveries and CDPH permit and bring new deep water well 32 on-line..
- Drill deep water well 34 (design capacity 2,250 gpm).
- 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 = 1871 valves).
- Service all city and county owned fire hydrants (1,703) and test all city and county owned backflow assemblies (353) in our water system(s).



How We Measure



Up

WATER DIVISION

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	5,520,840	5,923,300	6,649,131	6,594,739
Total Revenues	5,520,840	5,923,300	6,649,131	6,594,739

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	67,160	39,982	54,000	16,000
Operating Expenditures	2,676,475	3,021,582	3,281,933	3,203,059
Salaries and Benefits	2,777,205	2,861,736	3,313,198	3,375,680
Total Expenditures	5,520,840	5,923,300	6,649,131	6,594,739

ENGINEERING - DIVISION 76

Major Accomplishments in FY 2008-09

- Submitted three transportation projects for Stimulus funding and received funds for all three, totaling approximately \$2M. Construction for the Road Rehabilitation, Second Street Ped/Transit and Bikeway Improvement projects will take place beginning in June 2009.
- Awarded and completed construction of the F Street Bike/Ped Crossing Relocation project between Community Park and the Little League Fields.
- Awarded and/or completed construction contracts for 14 Capital Projects, totaling approximately \$15 million. Completed contracts included; the F Street Bike/Ped. Crossing Relocation, Sanitary Sewer Line Rehab, Monitoring Well Nos. 33 and 34, El Macero Pump Station Outfall Relining, Playfields Park Turf Replacement, Tennis Court resurfacing, Fuel Facility rehab., Corp Yard Office Building replacement and Fire Station No. 33 storage and confined space improvements. Projects continuing with construction into FY 2009-10 include; the East Area Water Storage Tank, Water Production Well Nos. 33 and 34, Eighth Street Improvements, Second Street Improvements, and Varsity Theatre Second Screen.
- In a collaborative effort with the Planning Division, initiated a study of the Fifth Street corridor through the downtown core area to determine options to improve the safe and efficient movement of pedestrians, bicycles and motor vehicles.
- Participated with Community Development staff on major project applications and studies including; Wildhorse Ranch, Chiles Ranch, New Harmony, Verona, Mace Parke, Grande and Cannery Park projects.
- Implemented paid parking pilot project in the E Street Plaza parking lot.
- Issued and inspected over 500 engineering permits.
- Initiated use of a new computer permitting system for Engineering permits.
- Completed update of the City's Comprehensive Bikeway Plan and presented to Council for adoption.
- Inspected construction of public and site improvements for the Target project including new signal, street improvements, and infrastructure removal/recycling.
- Completion of the Street Smarts Poster Contest at elementary schools.
- In a collaboration between the Bike/Ped. Program and the Street Smarts efforts, held four bike rodeos at elementary schools.
- Expanded ability to access bicycle and motor vehicle traffic data via City's Website.
- Worked with the Davis Downtown Business Association (DDBA) and neighborhood groups to establish special parking zones.



Plans / Goals for FY 2009-10

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



ENGINEERING DIVISION

Revenues by Fund	Actual	Actual	Budget	Budget
<u>Source of Funds</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
General Fund Support	173,682	(143,025)	304,936	306,656
Capital Project Funds	15,000	0	0	0
Enterprise Funds	418,576	540,177	490,898	490,628
General Fund Fees & Charges	121,393	479,188	237,086	230,000
General Fund Grants/Designated Revenue	29,300	18,333	0	0
Special Revenue Funds	314,039	349,317	356,755	350,580
Total Revenues	1,071,990	1,243,990	1,389,675	1,377,864

Expenses by Category	Actual	Actual	Budget	Budget
<u>Expenditures</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Capital Expenditures	7,374	16,308	17,000	4,000
Operating Expenditures	202,750	228,375	244,201	219,341
Salaries and Benefits	861,866	999,307	1,128,474	1,154,523
Total Expenditures	1,071,990	1,243,990	1,389,675	1,377,864

SOLID WASTE - DIVISION 77

Major Accomplishments in FY 2008-09

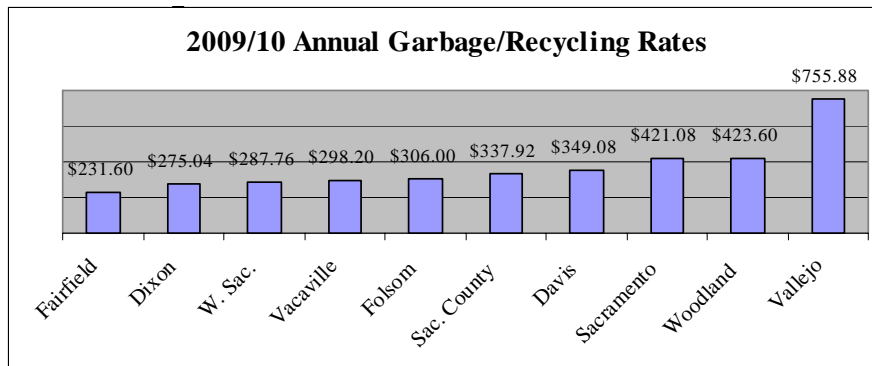


- Landfilled approximately 2,100 less tons in 2008 compared to 2007.
- iBIN recycling program rolled out to apartments in Davis. Provided 10,000 in-apartment recycling bins (iBINs) to over 150 apartment properties.
- Continued participation in inkjet, cell phone, batteries, and electronic recycling programs.
- Continued public outreach through participation in local community events such as Celebrate Davis, Farmers Market, and Chamber Day on the Quad and schools.
- Provided free composting bins to 99 Davis citizens upon completion of our composting correspondence course.
- Instructed 8 compost classes with 108 students.
- Apartment Move-Out Waste Reduction Program experienced its largest participation rate ever, with 47 apartment properties participating compared to 35 in 2007. These properties experienced a 40% reduction in waste during move-out.
- Improved recycling information packets for new Davis residents.
- Implemented Construction and Demolition Ordinance.
- Conducted green waste survey.

Plans / Goals for FY 2009-10

- Expand participation in “iBIN Recycling” program.
- Expand participation in Apartment Move-Out Waste Reduction Program.
- Continue business waste/recycling assessments.
- Continue public education on 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.

How We Measure Up



SOLID WASTE DIVISION

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	7,369,577	7,589,279	7,769,819	8,036,858
Internal Service Funds	10,400	8,800	10,000	8,800
Special Revenue Funds	0	68,000	0	0
Total Revenues	7,379,977	7,666,079	7,779,819	8,045,658

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	7,093,842	7,372,872	7,563,600	7,777,129
Salaries and Benefits	286,135	293,207	216,219	268,529
Total Expenditures	7,379,977	7,666,079	7,779,819	8,045,658