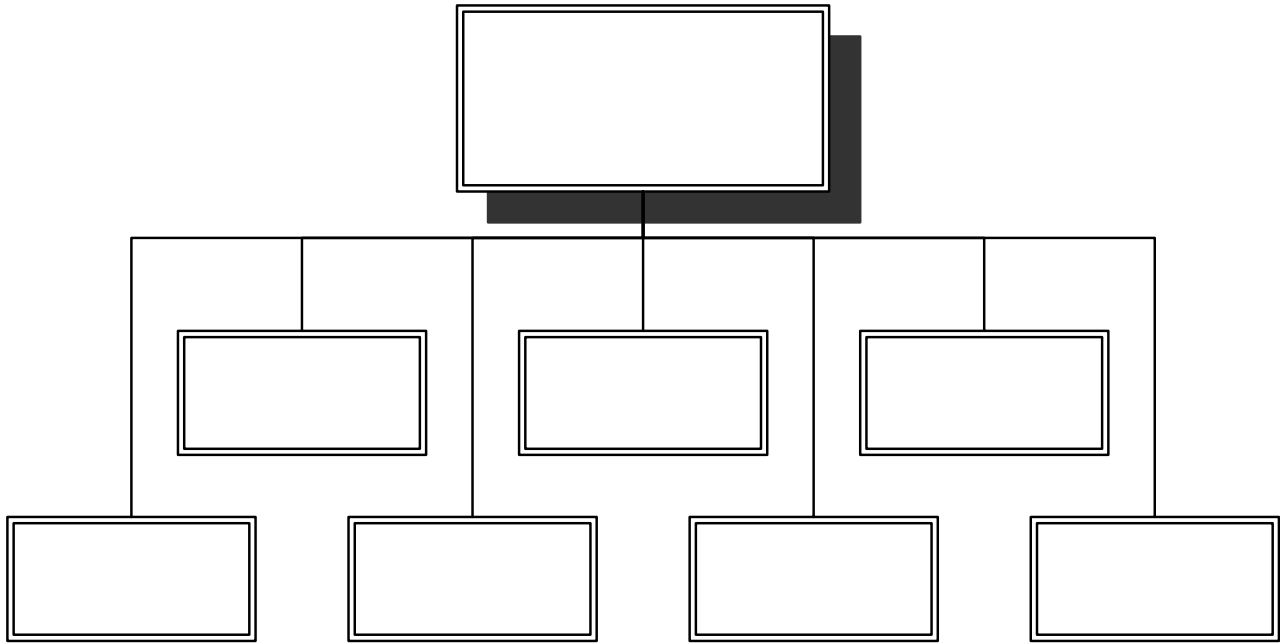

Utilities



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Utilities

BUDGET SUMMARY

	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Adopted Budget 2005-2006	Change from Prior Year	% Change
General Fund					
Full Time Equivalent Positions	14.4	14.4	14.6	0.2	1.4%
Salaries and Benefits	\$ 684,619	\$ 860,123	\$ 940,615	\$ 80,492	9.4%
Supplies and Services	783,109	862,130	982,553	120,423	14.0%
Capital Acquisitions	1,055,847	12,000	33,000	21,000	175.0%
Contributions To Other Funds	-	-	-	-	0.0%
Total General Fund	\$ 2,523,574	\$ 1,734,253	\$ 1,956,168	\$ 221,915	12.8%
Water Fund					
Full Time Equivalent Positions	23.7	24.3	27.6	3.4	13.8%
Salaries and Benefits	\$ 1,501,783	\$ 2,010,784	\$ 2,410,322	\$ 399,538	19.9%
Supplies and Services	2,990,173	3,466,008	3,514,338	48,330	1.4%
Capital Acquisitions	-	54,000	5,000	(49,000)	-90.7%
Contributions To Other Funds	208,500	2,467,364	2,705,600	238,236	9.7%
Total Water Fund	\$ 4,700,455	\$ 7,998,156	\$ 8,635,260	\$ 637,104	8.0%
Wastewater Fund					
Full Time Equivalent Positions	26.9	29.4	33.8	4.5	15.2%
Salaries and Benefits	\$ 1,934,779	\$ 2,388,046	\$ 2,895,134	\$ 507,088	21.2%
Supplies and Services	3,147,119	5,586,374	5,649,756	63,382	1.1%
Capital Acquisitions	-	118,500	62,000	(56,500)	-47.7%
Contributions To Other Funds	-	1,095,678	1,262,409	166,731	15.2%
Total Wastewater Fund	\$ 5,081,898	\$ 9,188,598	\$ 9,869,299	\$ 680,701	7.4%
Financing Sources					
General Fund	2,523,574	1,734,253	1,956,168		
Water Fund	4,700,455	7,998,156	8,635,260		
Wastewater Fund	5,081,898	9,188,598	9,869,299		
Total	\$ 12,305,927	\$ 18,921,007	\$ 20,460,727		

Utilities

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2004-2005	Adopted Budget 2005-2006
Street Maintenance		
Public Works Superintendent	0.3	0.3
Street Maintenance Supervisor	1	1
Equipment Operator	1	1
Sweeper/Operator	1	1
Maintenance Worker III	2	2
Maintenance Worker I/II	5	5
Administrative Assistant	0	0.2
<i>Subtotal</i>	10.3	10.5
Electrical Maintenance		
Public Works Superintendent	0.1	0.1
Electrical Technician I/II	4	4
<i>Subtotal</i>	4.1	4.1
Water Distribution		
Ground Water Distribution Supervisor	1	1
Public Works Superintendent	0.3	0.3
Water/Wastewater Maintenance Supervisor	0.5	0.5
Equipment Operator	0.5	0
Maintenance Worker III	2	2
Maintenance Worker I/II	5	6
<i>Subtotal</i>	9.3	9.8
Water Treatment Plant		
Utilities Director	0.55	0.55
Assistant Utilities Director	0.55	1
Administrative Assistant	0.5	0.9
Plant Supervisor	1	1
Senior Construction Inspector	0	1
Construction Inspector	0	1
Instrumentation Technician	1.1	1.1
Treatment Plant Chief Operator	0	1
Treatment Plant Operator Trainee, II, III, IV	7	6
Plant Maint. Mech./Senior. Plant Maint. Mech.	2.5	2.5
Electrical Technician I/II	0.55	0.55
Assistant/Associate Civil Engineer	1.2	1.2
<i>Subtotal</i>	15.0	17.8

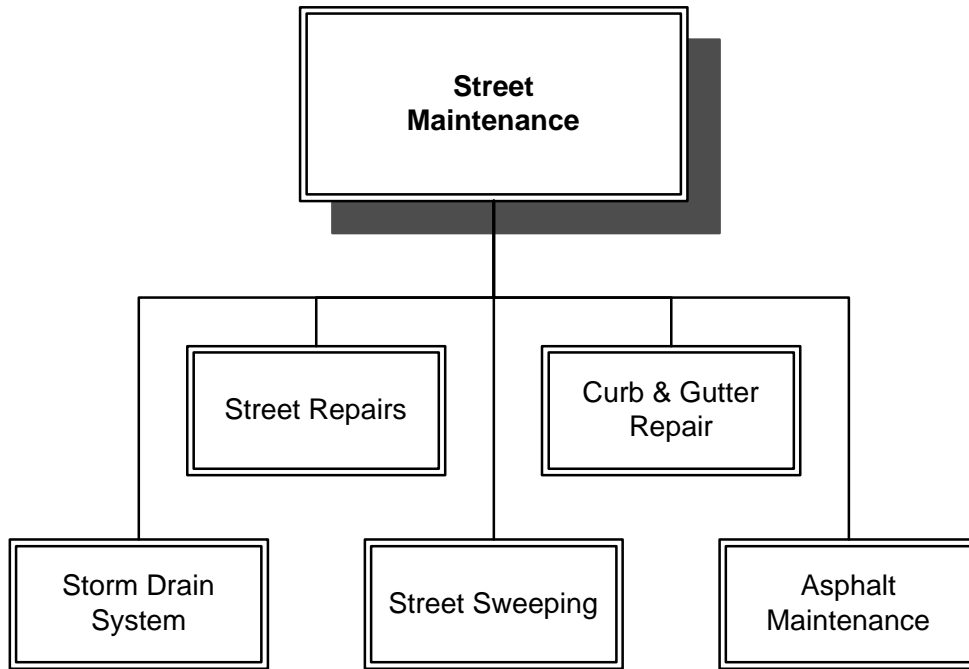
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Utilities

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2004-2005	Adopted Budget 2005-2006
Wastewater Collection		
Public Works Superintendent	0.3	0.3
Water/Wastewater Maintenance Supervisor	0.5	0.5
Equipment Operator	0.5	0
Maintenance Worker III	0	1
Maintenance Worker I/II	1	2
<i>Subtotal</i>	2.3	3.8
Wastewater Treatment Plant		
Utilities Director	0.45	0.45
Assistant Utilities Director	0.45	1
Administrative Assistant	0.5	0.9
Plant Supervisor	1	1
Senior Construction Inspector	1	0
Chief Operator	1	1
Treatment Plant Operator I, II, III	7	8
Electrical Technician I/II	0.45	0.45
Plant Maint. Mechanic./Senior. Plant Maint. Mech.	3.5	3.5
Plant Maintenance Supervisor	1	1
Pretreatment Coordinator	0	1
Maintenance Worker I/II	3	4
Instrumentation Technician	0.9	0.9
Assistant/Associate Civil Engineer	0.8	0.8
<i>Subtotal</i>	21.1	24.0
Treatment Plant Laboratory		
Laboratory Manager	0	1
Chemist	1	0
Laboratory Technician I/II	3	3
Laboratory Assistant	1	1
Sample Receptionist	1	1
<i>Subtotal</i>	6.0	6.0
Grand Total	68.0	76.0

Street Maintenance



Street Maintenance

SERVICE DESCRIPTION

The Street Maintenance Division maintains City streets, sidewalks, curbs/gutters, and the storm drain system.

FY 2004-2005 ACCOMPLISHMENTS

- ❖ Improved amount of time it takes to perform final service trench restorations on City streets from six months to two months.
- ❖ Crack sealed and patched asphalt failures on proposed overlay and slurry streets.
- ❖ Painted 600 gallons of white paint, 100 gallons of yellow paint (100% of school zones), and 80 gallons of curb paint.
- ❖ Revamped street sweeping schedule from 28 routes to 9 routes to ensure that sweeping follows garbage pick-up day, adding schedule flexibility for new development.

FY 2005-2006 INITIATIVES

- ❖ Continue to provide superior customer service to both internal and external customers using our Team Based Management Process.
- ❖ Continue our maintenance programs such as crack sealing, slurry sealing, ADA improvements, street overlays, painting, signs, street sweeping, and storm drains to maintain and enhance our City infrastructure.
- ❖ Utilize training and technology to provide efficient and effective services.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Improve the amount of time it takes to perform final trench restorations on City streets from two months toward a future target of six weeks when pavement temperature is a minimum of 70° and hot mix asphalt is available.
2. Increase the number of streets painted by 25 gallons of white paint, from 600 gallons to 625 gallons toward a future goal of 650 gallons.
3. Increase street sweeping debris picked up on City streets to 4,000 cubic yards.

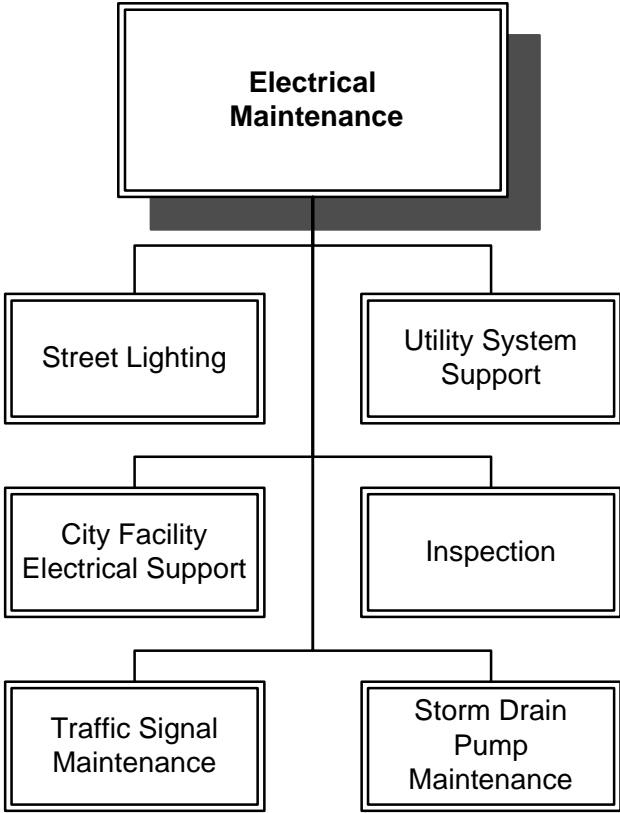
Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - Monthly Restoration	4 to 5	2.0	1.5
Measure 2 - Street Painting	600	625	650
Measure 3 - Street Sweeping	3,500	3,600	4,000

Street Maintenance

100-3130

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 346,953	\$ 374,340	\$ 408,919
613 Extra Help	52,621	69,800	69,800
614 Overtime	8,680	11,300	11,300
615 Total Benefits	144,183	212,987	236,561
Salaries & Benefits Sub - Total	552,437	668,427	726,580
622 Telephone	1,611	3,244	3,244
625 Forms & Supplies	468	350	350
626 Printing & Binding	52	-	-
627 Professional Services	311	2,350	4,350
628 Travel & Meeting	2,109	4,000	4,000
631 Dues & Subscriptions	30	60	60
632 Rental - Bldgs., Equip. & Land	210	2,175	2,175
633 Equipment - O & M	635	1,000	1,000
634 Special Equipment - O & M	11,494	12,214	14,414
635 Vehicle - O & M	182,895	186,240	228,278
636 Buildings & Facility - O & M	110,855	130,700	143,196
638 Small Tools & Supplies	2,415	1,500	9,400
639 Training Programs	7,731	7,100	7,100
643 Insurance	8,800	8,307	10,554
658 Technology ISF	9,247	10,759	9,852
Supplies & Services Sub - Total	338,864	369,999	437,973
692 Equipment	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 891,302	\$ 1,038,426	\$ 1,164,553

Electrical Maintenance



Electrical Maintenance

SERVICE DESCRIPTION

Electrical Maintenance provides electrical services in the safest, most efficient means possible; maintains City signal operations, City street light systems and provides electrical services to the Wastewater and Water Treatment Plants. Services are also provided to other departments and City facilities as needed.

FY 2004-2005 ACCOMPLISHMENTS

- ❖ Continued prompt response to customer complaints regarding street light repairs to an estimated 570 responses during the year.
- ❖ Installed audible pedestrian systems (APS) at two locations to assist visually handicapped persons with safely crossing streets.
- ❖ Continued our strict preventative maintenance program to improve systems reliability and reduce emergency call-outs and overtime costs.

FY 2005-2006 INITIATIVES

- ❖ Install audible pedestrian systems (APS) at two additional high pedestrian traffic intersections.
- ❖ Continue our preventative maintenance programs for traffic signals, streetlights, and emergency equipment in order to perform at high rates of equipment reliability and maximum efficiency.
- ❖ Continue to be responsive to the needs of our internal customers by addressing their needs for professional electrical services in a quick and efficient manner.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

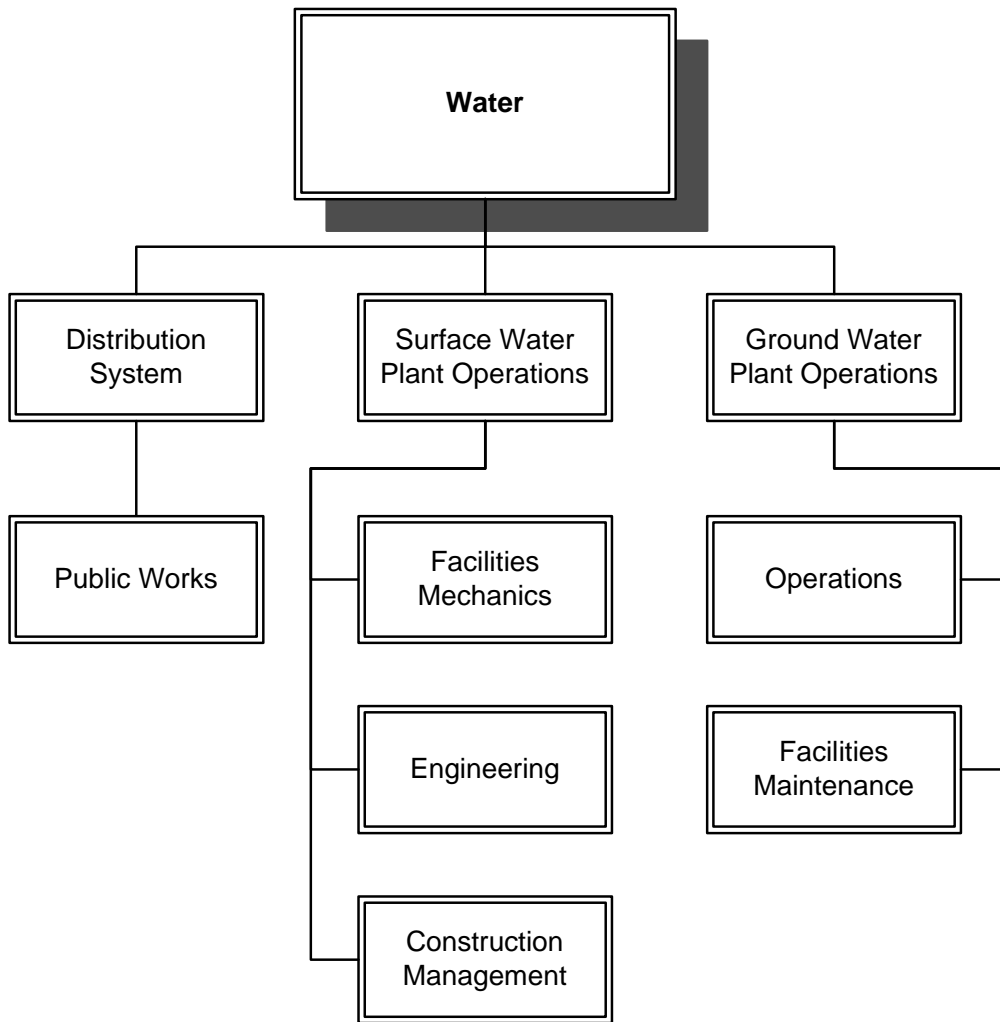
1. Improve the response time to "streetlight out" requests by seven days, from 21 days to 14 days, and work toward a future target of two days.
2. Reduce the number of after-hour traffic signal callouts by two, from a maximum of five callouts per week to three callouts per week toward a future target of a maximum of two callouts per month.

Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - "Streetlight out" response time	49	21	14
Measure 2 - After hour signal out call outs	4	3	2

Electrical Maintenance

100-3150

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 94,483	\$ 128,153	\$ 139,161
613 Extra Help	-	-	-
614 Overtime	4,635	5,500	7,000
615 Total Benefits	33,063	58,043	67,874
Salaries & Benefits Sub - Total	132,181	191,696	214,035
621 Heat & Power	263,118	248,000	252,000
622 Telephone	3,281	3,475	3,515
623 Postage & Freight	106	100	100
625 Forms & Supplies	299	700	1,000
626 Printing & Binding	105	200	500
627 Professional Services	19	1,500	2,000
628 Travel & Meeting	892	3,000	7,000
631 Dues & Subscriptions	208	300	300
632 Rental - Bldgs., Equip. & Land	-	100	100
633 Equipment - O & M	112	300	300
634 Special Equipment - O & M	242	7,400	4,000
635 Vehicle - O & M	37,926	35,018	45,526
636 Buildings & Facility - O & M	55,662	52,619	80,650
638 Small Tools & Supplies	4,066	2,000	7,500
639 Training Programs	1,649	1,500	4,000
643 Insurance	2,637	2,612	3,213
651 Reimbursable	6,305	-	-
652 Debt Service	62,292	128,149	128,150
658 Technology ISF	5,328	5,158	4,726
Supplies & Services Sub - Total	444,244	492,131	544,580
692 Equipment	-	12,000	33,000
696 Other Improvements	1,055,847	-	-
Acquisitions Sub - Total	1,055,847	12,000	33,000
Total Appropriations	\$ 1,632,273	\$ 695,827	\$ 791,615



Water Distribution

SERVICE DESCRIPTION

The Water Distribution Unit maintains the City's water distribution system in the safest, most responsive and efficient means possible. The Division oversees 159 miles of water main, more than 13,000 water service connections, and works with and supports engineering projects and water treatment plant operations.

FY 2004-2005 ACCOMPLISHMENTS

- ❖ Completed the Tierra Buena water meter project converting roughly 970 water accounts to metered radio read accounts.
- ❖ Installed approximately 80 water meters in the Darrough Tract, converting this area from flat rate to radio read technology.
- ❖ Maintained pace with developer demands for new water meter services, system taps, and meter installations.
- ❖ Began south side radio read water meter installation project.

FY 2005-2006 INITIATIVES

- ❖ Continue to track and monitor more than 650 backflow devices on water distribution systems to ensure safety and maintain the integrity of the water system.
- ❖ Continue professional training for Water Distribution Operators.
- ❖ Continue to practice Team Based Management and continually refine skills, methods, and the way we do business; keeping an open mind to new technology and industry advancements.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. To maintain and improve the quality of water in dead-end water mains, the Water Distribution Division will increase the number of times per year the water mains are flushed by one time a year, from three to four times per year, with a future goal of one additional cycle each year.
2. Improve response time to requests for meters on new subdivisions by seven days, from 14 days to seven days, towards an ongoing goal of consistent response within seven days.

Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - Water Main Flushing	3	4	5
Measure 2 - Improved Response Time	14	14	7

Water Distribution

507-7110

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 324,811	\$ 381,561	\$ 409,829
613 Extra Help	78,769	83,800	90,000
614 Overtime	1,202	9,700	9,700
615 Total Benefits	122,417	202,047	234,132
Salaries & Benefits Sub - Total	527,200	677,108	743,661
622 Telephone	2,567	4,440	4,560
623 Postage & Freight	614	150	150
625 Forms & Supplies	306	300	300
626 Printing & Binding	324	350	500
627 Professional Services	24,287	9,800	9,800
628 Travel & Meeting	3,420	3,600	4,000
631 Dues & Subscriptions	119	300	300
632 Rental - Bldgs., Equip. & Land	1,409	2,000	2,000
633 Equipment - O & M	980	900	900
634 Special Equipment - O & M	39,873	38,025	41,125
635 Vehicle - O & M	101,964	111,105	128,180
636 Buildings & Facility - O & M	70,433	77,210	77,210
638 Small Tools & Supplies	12,129	4,450	4,450
639 Training Programs	10,714	9,320	9,320
643 Insurance	9,676	8,179	11,203
649 Depreciation	244,158	225,000	255,000
652 Debt Service	15,662	-	-
654 Interfund Transfers	-	-	52,000
Supplies & Services Sub - Total	538,635	495,129	600,998
692 Equipment	-	25,500	-
Acquisitions Sub - Total	-	25,500	-
Total Appropriations	\$ 1,065,835	\$ 1,197,737	\$ 1,344,659

Water Treatment

MISSION STATEMENT

To provide a high quality water supply for all customers that meets regulatory requirements. Operate and maintain the water treatment plants and wells in the most cost efficient manner possible.

SERVICE DESCRIPTION

The Water Treatment Unit provides potable water for the Yuba City surface water and ground water customers. Water provided is of higher quality than mandated by regulations at the most economical and reliable means possible. The surface water plant is staffed 24/7 by highly trained and experienced operations and maintenance team members.

STRATEGIC ISSUES

1. Regulations: The water supply industry is coming under more stringent regulations that require increased process control monitoring, analysis of water at lower chemical detection limits, and increased operator training. Arsenic standards are being lowered in 2006 from 50 ppb to 10 ppb. Many of the groundwater wells do not meet this stringent standard. Improvements must be made to meet the reduced standard. Studies must be performed to evaluate conversion of groundwater customers to surface water supply.
2. Sense of Community: Yuba City is known for providing high quality water. One reason a new citizen may choose to live in Yuba City is the drinking water quality. As Yuba City grows and expands the water supply must stay one step ahead.
3. Organizational Development: Continued training of operations and maintenance staff is required in order to meet with new and changing regulations, increased efficiency, and professional development.
4. Quality Service Delivered: Customers take for granted that water delivered to their homes and businesses is healthy and meets

all standards. The health and safety of our customers is our highest priority.

5. Use of Technology: The water treatment team is committed to providing the most appropriate and cost effective use of modern technology.
6. Modern Infrastructure: It is imperative that the water system stays ahead of demand. In order to meet the long-term objectives, the water master plan is being updated and reviewed. Metering of groundwater customers must be evaluated.
7. Prudent Financial Management: Management of the operations and capital improvement accounts are reviewed and evaluated to ensure fiscally responsible management.

FY 2004 – 2005 ACCOMPLISHMENTS

- ❖ Higher quality surface water provided than current drinking standards for both State and Federal regulations. Some of the standards include, but are not limited to: pH, Coliform bacteria, disinfection byproducts and fluoride.
 - ❖ Continued to reduce iron and manganese in the groundwater service area up to 90%, and comply with State standards.
 - ❖ Maintained chlorine residual at all groundwater service customer connections.
 - ❖ Converted the Region 5 groundwater system to surface water.
 - ❖ Operations staff continued to obtain higher treatment and distribution system certifications.
 - ❖ Expanded computer controlled monitoring system at the Water Treatment Plant.
 - ❖ Expanded computer controlled monitoring system for the Groundwater System.
 - ❖ Redesigned and installed a new Groundwater Plant 3.
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Water Treatment

- ❖ Installed energy efficient motors at the groundwater system.
- ❖ Installed a new Gas Master mixer at the Water Treatment Plant.
- ❖ We provided City water customers with four billion gallons of safe clean potable water that met or exceeded State standards. We also provided 1.6 billion gallons of ground water to our ground water customers.
- ❖ Designed a new polymer bulk loading system that gave us more storage for a larger delivery which saved us on chemical and shipping costs.
- ❖ Installed new impellers in both booster pumps at Garden Hwy reservoir which gave us more pumping capacity and energy savings.
- ❖ Installed a bigger impeller in one of the booster pumps at Rowe Ave reservoir which gave us more pumping capacity and energy savings.
- ❖ Rebuilt the diversion structure at the Low Lift (water intake pump station).
- ❖ Installed a surface water filling station at Fire Station #7 for groundwater customers.
- ❖ Completed the Confined Space Standard Operating Procedures program.
- ❖ Installed a new Low lift pump.
- ❖ Received permission from Department of Health Services to operate filters from 6 gpm/sqft. to 7.5 gpm/sqft.
- ❖ Exceeded the State and Federal regulations for filtered water turbidity of 0.3 turbidity units.

FY 2005 – 2006 INITIATIVES

- ❖ Continue to provide City water customers with safe, clean potable water that meets or exceeds state standards.

- ❖ Continue to increase the capacity of the Water Treatment Plant & groundwater systems and facilities.
- ❖ All operations and maintenance staff upgrade or obtain distribution/operator certifications.
- ❖ Continue to evaluate all motors and determine payback of upgrading to premium efficiency.
- ❖ Start construction of the Water Treatment Plant upgrade project.
- ❖ Prepare the groundwater system for the new arsenic rule 2006.
- ❖ Design and construct a new groundwater Plant 4.
- ❖ Increase the high lift firm pumping capacity by 4 mgd.
- ❖ Abandon Groundwater Wells #16, #17 and #18, #19, #20.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Meet or exceed the State and Federal guideline for settled water turbidity of 2.0 or less. Our objective is to reach this goal 98% of the time.
2. Meet or exceed the State and Federal regulations for filtered water turbidity. The State standard is 0.3 turbidity units
3. Distribution certifications shall be obtained by all of the operations and maintenance staff.

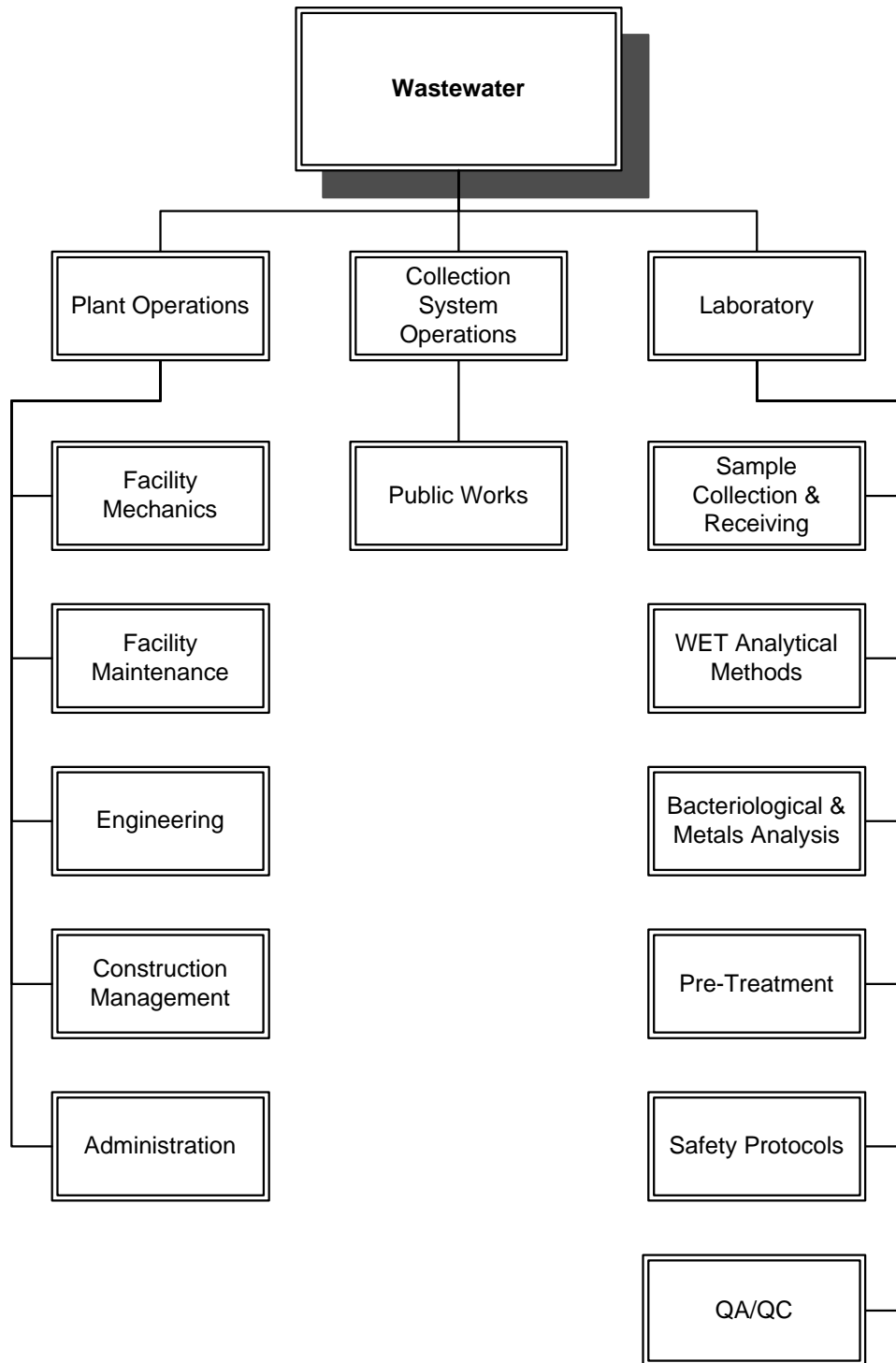
Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - Settled Water Turbidity	96.4%	92.7%	98%
Measure 2 - Filtered Water Turbidity	100%	100%	100%
Measure 2 - Distribution Certifications	75%	90%	100%

Water Treatment

507-7120

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 701,797	\$ 898,931	\$ 1,091,778
613 Extra Help	18,543	17,000	23,000
614 Overtime	39,750	33,500	44,000
615 Total Benefits	214,492	384,245	507,883
Salaries & Benefits Sub - Total	974,583	1,333,676	1,666,661
621 Heat & Power	900,739	877,000	907,000
622 Telephone	5,500	6,960	6,960
623 Postage & Freight	411	1,000	1,000
624 Advertising	593	2,750	2,750
625 Forms & Supplies	2,303	2,850	4,050
626 Printing & Binding	1,685	4,000	4,000
627 Professional Services	190,137	174,700	154,300
628 Travel & Meeting	77	1,000	1,000
631 Dues & Subscriptions	9,784	12,200	14,200
632 Rental - Bldgs., Equip. & Land	392	3,300	3,300
633 Equipment - O & M	-	1,000	1,000
634 Special Equipment - O & M	106,085	179,250	193,500
635 Vehicle - O & M	36,153	71,108	39,490
636 Buildings & Facility - O & M	19,126	100,000	28,000
637 Chemicals	193,383	230,700	275,500
638 Small Tools & Supplies	14,308	5,500	9,500
639 Training Programs	17,497	31,500	39,000
641 Water Purchases	355,662	350,000	360,000
643 Insurance	16,325	15,725	25,479
649 Depreciation	550,222	600,000	600,000
652 Debt Service - Interest	(19,587)	225,911	221,024
654 Interfund Transfers	208,500	2,467,364	2,653,600
658 Technology ISF	49,055	49,425	49,287
660 Other Material and Supplies	1,688	25,000	25,000
Supplies & Services Sub - Total	2,660,038	5,438,243	5,618,940
692 Capital Acquisitions	-	28,500	5,000
Acquisitions Sub - Total	-	28,500	5,000
Total Appropriations	\$ 3,634,621	\$ 6,800,419	\$ 7,290,601

Wastewater



Wastewater Collection

SERVICE DESCRIPTION

The Water Collection Unit maintains the City's sewer collection system in the safest, most responsive and efficient means possible. The division maintains 150 miles of sewer main, and works with and supports engineering projects and sewer treatment plant operations and maintenance.

FY 2004-2005 ACCOMPLISHMENTS

- ❖ Responded to 30 customer complaints and cleared 16 sewer main stoppages.
- ❖ Hydro-washed and mechanically cleaned 25 miles of sewer main and reduced the number of main stoppages.
- ❖ Continued with grease trap inspections to minimize sewer main stoppages and customer complaints.

FY 2005-2006 INITIATIVES

- ❖ Continue to video selected sewer mains to confirm the integrity and condition of the pipe so we may plan for the future.
- ❖ Continue to practice Team Based Management, continually refining skills, methods, and the way we do business, keeping an open mind to new technology and industry advancements.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of sanitary sewer lines cleaned by five miles, from 25 miles to 30 miles, toward a future goal of 40 miles.
2. Increase the number of sanitary sewer back lot main chemically treated for root intrusions from 6,000 feet to 7,500 feet, with a future goal of 10,000 feet.

Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - Cleaning of Sewer Lines	30	25	30
Measure 2 - Root Intrusion Treatments	7,500	6,000	7,500

Wastewater Collection

518-8110

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 92,091	\$ 100,440	\$ 156,660
613 Extra Help	28,552	28,500	30,000
614 Overtime	1,881	3,275	3,275
615 Total Benefits	31,193	49,587	91,107
Salaries & Benefits Sub - Total	153,718	181,802	281,042
622 Telephone	-	-	540
627 Professional Services	11,928	12,120	12,120
628 Travel & Meeting	93	800	800
631 Dues & Subscriptions	-	-	500
632 Rental - Bldgs., Equip. & Land	-	150	150
633 Equipment - O & M	223	300	300
634 Special Equipment - O & M	5,969	47,750	9,700
635 Vehicle - O & M	61,050	49,725	95,364
636 Buildings & Facility - O & M	4,797	5,890	5,890
637 Chemicals	3,547	4,300	4,300
638 Small Tools & Supplies	3,019	500	500
639 Training Programs	1,490	1,640	1,640
643 Insurance	5,787	4,048	5,991
649 Depreciation	43,857	40,000	45,000
654 Interfund Transfers	-	-	-
Supplies & Services Sub - Total	141,760	167,223	182,795
692 Capital Acquisitions	-	10,500	-
Acquisitions Sub - Total	-	10,500	-
Total Appropriations	\$ 295,478	\$ 359,525	\$ 463,837

Wastewater Treatment

MISSION STATEMENT

Providing reliable wastewater services to the residents of Yuba City in the safest, most economical means possible while safeguarding the environment.

SERVICE DESCRIPTION

The Wastewater Treatment Facility provides complete treatment of residential, commercial and industrial wastewaters. This level of treatment protects public health and helps keep our river clean. The level of treatment provided ensures that the Wastewater Treatment Facility has a positive impact on the community.

STRATEGIC ISSUES

1. Health and Safety remain our highest priorities, As the Utilities/Wastewater Treatment Facility Team, we look for and work to solve, potential problems that may affect the community's welfare. These must be considered, not only for the community, but also for our employees.
2. Fly and odor complaints from the community continue to be a strong challenge. New homes have continued to be built close to the Wastewater Treatment Facility (within a few hundred feet of the fence line). New businesses have also opened along Burns Avenue just across the street from the Facility. The nearby neighbors require constant vigilance by team members to ensure that the facility is a good neighbor
3. Operations and maintenance personnel continue to attend training to enhance their skills in order to better serve the community and to increase efficiency. This also increases our ability to meet stringent State and Federal regulations, which are ever changing. These are challenges that we must always be ready to meet.
4. Short energy supplies have caused costs to soar. The team strives to find ways to reduce energy, and become more efficient,

while at the same time, utilizing existing equipment or purchasing new more efficient equipment when it is economical.

5. The Utilities Department continues to look to the future. Providing wastewater treatment for a growing community remains a challenge. Industrial Pretreatment should play a significant roll especially in regards to providing outreach for pollution prevention to the business and residential community. In order for a community to grow, infrastructure must be in place and operated and maintained efficiently.
6. The team is committed to providing assistance to business partners, the public and other City departments.
7. The operations staff continues to protect public health with a well- operated wastewater treatment facility. Operator training, new treatment technology and equipment are very important issues for this team.
8. The maintenance staff continues to train for the new equipment installed, such as the Capstone Micro Turbines, and are already on top of the scheduled maintenance involved with these units as well as all the other new equipment. This team is training and setting up use with new predictive maintenance tools to enhance our skills to fully implement the Proactive Maintenance Program. Along with these tools, we have obtained a new maintenance software program and when implemented will be the heart and soul of this program.

FY 2004 – 2005 ACCOMPLISHMENTS

- ❖ The Wastewater Treatment Facility treated over two billion gallons of wastewater and provided high quality treatment even during construction interruptions and shutdowns.
- ❖ The Wastewater Treatment Facility inherited the Stonegate Treatment Facility through annexation. We have successfully adapted

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and maintained this additional process without any discharge exceedences.

- ❖ The maintenance team continues to do the annual service on the 250 hp PSA compressors. We effectively eliminated the need for the cooling water tower and all the costs involved such as its annual maintenance, its chemical treatment program and by eliminating the use of a 5 hp fan motor. We did this by tapping into the plant's newly installed reclaimed water system for cooling instead.
- ❖ The maintenance team has successfully set up a new shop to enhance our vertical turbine pump overhaul program. We have completed the service and inspection of two vertical turbine pumps. The shop is set up for all other major maintenance as well. All of the plant maintenance mechanics have acquired a certification level of at least Grade II Plant Maintenance Mechanical Technologist. Our plant Electrical Technician has received his Grade III Plant Maintenance Electrical/Instrumentation Certification.
- ❖ Our maintenance workers' crew successfully removed 3,400 tons of bio-solids to landfill, which helped to eliminate odors and fly control problems. We have consistently maintained the roads and freeboard around the effluent ponds, which is a vital part of the discharge permit. We have also assisted in the installation of new monitoring wells, installed new security gates and provided signage for public access to the river.
- ❖ Installed both of the two new effluent pumps in the new Chlorine Contact Basin.
- ❖ The California Water Environment Association of Northern California awarded the Department's Director, Bill Lewis, the *Person of the Year*, Bill Tullar, and Aaron Winer the *Industrial Waste Person of the Year*.
- ❖ The Utilities Department began staffing its Industrial Pretreatment Program on a full time basis at the beginning of 2004. Most

staff time was spent developing, fine-tuning and implementing administrative program elements that include the Sewer Use/Pretreatment Ordinance and Enforcement Response Plan. Other administrative work involved satisfying requirements of the City's NPDES permit and an administrative order issued by EPA Region IX. Both of those control mechanisms required that other pretreatment program components be more fully implemented and carried out. The practical functions of the pretreatment program during that time frame included increased monitoring and inspections of industrial users, gathering and processing data for recalculation of local limits and a source identification study.

FY 2005 – 2006 INITIATIVES

- ❖ Complete the construction of the Wastewater Facility upgrade project and put into service the new equipment.
 - ❖ Continue to work towards reducing process operations cost.
 - ❖ Continue to increase the skill levels of all the facility operators.
 - ❖ Endeavor to eliminate the Stonegate Treatment Plant and discharge requirements, yet continue to serve the community involved effectively.
 - ❖ Optimize the micro-turbine operation and digester gas production to produce the maximum amount of power possible. At the same time reduce its operation cost.
 - ❖ The operations and maintenance staff will be working together to implement our newly acquired Maintenance Software Program. This tool will track costs, parts, maintenance, work orders as well as trends such as meantime between breakdowns.
 - ❖ Staff is developing Standard Operating Procedures for all confined spaces and entries. Data has been received and
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reviewing and editing has begun. This plan will standardize all confined space requirements resulting in a higher degree of safety for all those personnel involved.

- ❖ Maintenance staff will obtain and install a new stainless steel separator tank and upgraded valve actuators for the PSA Skid for protection of the oxygen media, reduction of compressed air consumption and more efficient operation.
- ❖ Pretreatment program staff goals included fulfilling the requirements of the Administrative Order and NPDES permit as described previously. Additional goals include; completing the source identification study thereby increasing the effectiveness of source control and facilitating compliance with the Waste Discharge Requirements of the Wastewater Treatment Facility's NPDES Permit; increasing public outreach in the area of pollution prevention.
- ❖ Effective pretreatment program performance centers on two main accomplishments; completing development of the local limits and completing submittal of the pretreatment program description and having the program formally approved by the Regional Board and EPA Region IX.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. The Maintenance Team will use the Proactive Maintenance Program to further reduce the repair hours and increase the scheduled maintenance hours. Thereby decreasing the reactive maintenance percentages from 20% to a targeted 18% during FY 2005-06. This will increase plant reliability and help eliminate the chance of NPDES Exceedence.
2. The Operations Staff will continue to strive for zero NPDES Exceedence.

Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - Reactive Maintenance	25%	20%	18%
Measure 2 - NPDES Exceedences	7	1	0

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Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 1,044,271	\$ 1,195,103	\$ 1,411,196
613 Extra Help	34,276	35,000	46,675
614 Overtime	54,195	55,000	61,000
615 Total Benefits	347,749	533,238	679,556
Salaries & Benefits Sub - Total	1,480,492	1,818,341	2,198,427
621 Heat & Power	592,031	745,000	805,000
622 Telephone	13,067	13,660	27,460
623 Postage & Freight	3,184	2,000	7,000
624 Advertising	254	1,000	1,000
625 Forms & Supplies	10,765	12,175	11,575
626 Printing & Binding	2,663	2,000	2,000
627 Professional Services	197,748	713,500	711,000
628 Travel & Meeting	2,829	2,000	3,000
631 Dues & Subscriptions	49,621	57,500	82,000
632 Rental - Bldgs., Equip. & Land	6,579	8,000	7,000
633 Equipment - O & M	1,065	2,000	2,000
634 Special Equipment - O & M	314,364	388,000	400,000
635 Vehicle - O & M	135,159	144,882	174,283
636 Buildings & Facility - O & M	32,846	260,000	43,500
637 Chemicals	392,780	428,000	501,500
638 Small Tools & Supplies	14,871	11,000	8,500
639 Training Programs	41,664	46,000	61,000
643 Insurance	20,622	21,138	33,396
649 Depreciation Expenses	992,348	1,025,000	1,025,000
652 Debt Service - Interest	(96,121)	1,131,245	1,111,926
654 Interfund Transfers	-	1,095,678	1,262,409
658 Technology ISF	65,779	64,309	68,777
660 Other Maint. & Supplies	-	-	25,000
Supplies & Services Sub - Total	2,794,119	6,174,087	6,374,326
692 Equipment	-	71,000	28,500
Acquisitions Sub - Total	-	71,000	28,500
Total Appropriations	\$ 4,274,611	\$ 8,063,428	\$ 8,601,253

Laboratory

SERVICE DESCRIPTION

The Laboratory provides analytical testing services to City resident customers, City Departments and other municipalities. The City of Yuba City owns and operates the only full-service State certified laboratory in the Yuba-Sutter area.

STRATEGIC ISSUES

1. **Exceptional Public Health and Safety:** The State of California Department of Health Services has certified the City laboratory in both water and wastewater analysis. Timely turnaround of sample results is critical in the protection of public health.
2. **Use of Technology:** The modern laboratory is computerized to automate sample processing, data manipulation, report generation and archiving. The laboratory is constantly improving and adding laboratory capabilities through the implementation of technology.
3. **Modern Public Infrastructure:** The laboratory utilizes advanced instrumentation systems to meet the regulatory and customer demands. Automated laboratory equipment in conjunction with the laboratory computer network allows lab staff to quickly respond to customer needs.

FY 2004-2005 ACCOMPLISHMENTS

- ❖ Kept the Laboratory Information Management System (LIMS) software current.
- ❖ Continued to operate the lab at the Water Treatment Plant during the remodel.
- ❖ Started sampling and testing activities to support updated pretreatment program.
- ❖ Continued to support Wastewater Treatment Facility NPDES permit needs.
- ❖ Graphite furnace and IC training attended.

FY 2005-2006 INITIATIVES

- ❖ Continue to improve laboratory safety programs.
- ❖ Continue to improve laboratory quality by updating the quality assurance manual.
- ❖ Keep 75% of samples in-house after re-occupation of new laboratory facility.

FY 2005-2006 PERFORMANCE MEASURES

1. Improve efficiency of laboratory testing time per test. Quantify analysis per hour and continue to become more efficient through automation and batching of tests.
2. Lab staff worked 270 hours overtime in 2003-2004. Lab staff worked 278 hours overtime in 2004-2005 (estimated). For 2005-2006, the lab would like to reduce overtime by 10%.
3. The laboratory reviewed three SOPs for 2004-2005. The laboratory would like to review at least this many in 2005-2006.

Performance Measure	2003-2004	2004-2005	2005-2006
	Actual	Actual	Target
Measure 1 - Testing Efficiency	4.88	3.43	4.88
Measure 2 - Lab Staff Overtime	271	278.7	243.9
Measure 3 - SOP Reviews	No Data	3	3

Laboratory

518-8140

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 218,038	\$ 251,307	\$ 260,959
613 Extra Help	2,912	7,500	7,500
614 Overtime	9,507	7,800	7,800
615 Total Benefits	70,112	121,296	139,406
Salaries & Benefits Sub - Total	300,569	387,903	415,665
622 Telephone	138	132	132
623 Postage & Freight	2,047	4,000	10,000
625 Forms & Supplies	6,210	6,500	6,500
626 Printing & Binding	52	-	-
627 Professional Services	74,347	165,000	165,000
628 Travel & Meeting	8	-	-
631 Dues & Subscriptions	264	1,000	1,000
634 Special Equipment - O & M	95,319	115,000	115,000
635 Vehicle - O & M	5,578	6,516	9,638
636 Buildings & Facility - O & M	1,847	5,200	7,200
639 Training Programs	3,760	8,800	9,500
643 Insurance	4,787	4,594	6,074
649 Depreciation	10,093	9,000	10,000
660 Other Materials & Supplies	6,788	15,000	15,000
Supplies & Services Sub - Total	211,240	340,742	355,044
692 Equipment	-	37,000	33,500
Acquisitions Sub - Total	-	37,000	33,500
Total Appropriations	\$ 511,809	\$ 765,645	\$ 804,209
