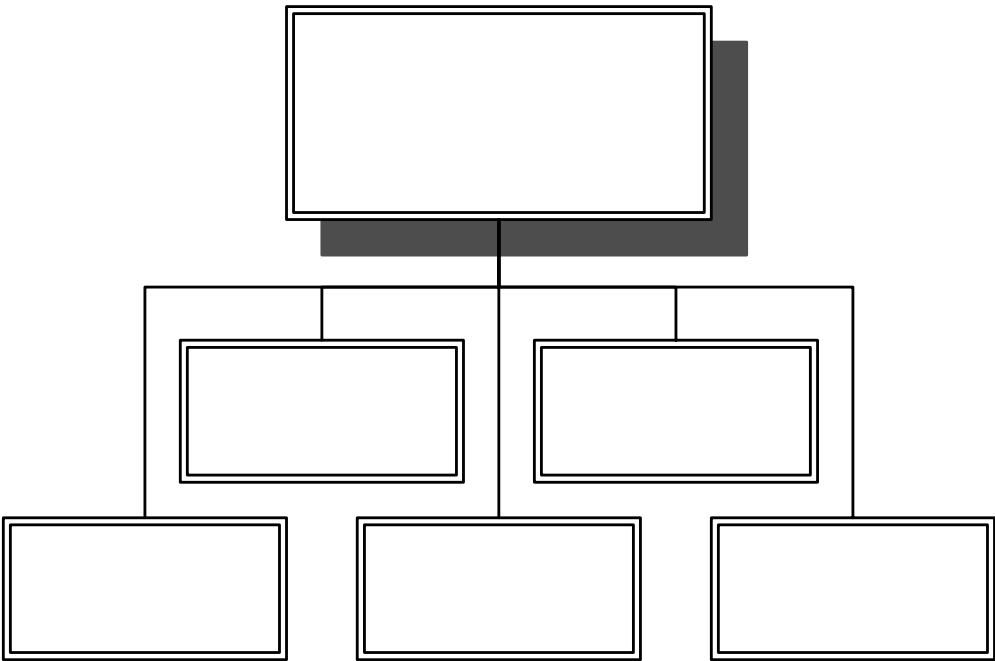

Public Works



Public

Engineering

Water
Distribution
(Utilities)

Str
Maint

City of Yuba City

Gauche Park and Aquatic Center



This exciting addition to the Yuba City area is anxiously anticipated to be completed in the summer of 2007. It will consist of numerous pools, diving platforms, pool houses, water-play areas for children and shade from the mature trees left in place

Public Works

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	24.4	24.4	22.4	22.4	(2.0)	-8.2%
Salaries & Benefits	\$ 1,471,736	\$ 2,225,049	\$ 2,247,053	\$ 2,314,358	\$ 22,004	1.0%
Supplies & Services	2,082,796	1,533,775	1,515,426	1,621,635	(18,349)	-1.2%
Capital Acquisitions	105,564	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	\$ 3,660,095	\$ 3,758,824	\$ 3,762,479	\$ 3,935,993	\$ 3,655	0.1%

Financing Sources

General Fund	3,660,095	3,758,824	3,762,479	3,935,993
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PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09
Administration			
Assistant City Manager	1	0	0
Public Works Director	0	1	1
Administrative Assistant	1	1	1
Subtotal	1.0	2.0	2.0
Engineering			
City Engineer	1	0	0
Principal Engineer	1	1	1
Assistant/Associate Civil Engineer	2	2	2
Senior Construction Inspector	1	1	1
Construction Inspector	1	1	1
Engineering Technician I/II/III	1	1	1
Administrative Assistant	1	0	0
Subtotal	8.0	6.0	6.0
Street Maintenance			
Public Works Superintendent	0.3	0.3	0.3
Street Maintenance Supervisor	1	1	1
Equipment Operator	1	1	1
Sweeper/Operator	1	1	1
Maintenance Worker III	2	2	2
Maintenance Worker I/II	5	5	5
Subtotal	10.3	10.3	10.3
Electrical Maintenance			
Public Works Superintendent	0.1	0.1	0.1
Electrical Technician I/II	4	4	4
Subtotal	4.1	4.1	4.1
Grand Total	23.4	22.4	22.4

Public Works Administration

MISSION STATEMENT

Provide essential public works services to the citizens of Yuba City in the safest, most responsive and efficient means possible.

SERVICE DESCRIPTION

The Public Works Department provides engineering, construction, operation, and maintenance services to the City's infrastructure systems, including streets, water, sewer, and storm drainage systems.

STRATEGIC ISSUES

1. *Traffic Circulation Improvements:* North-south and east-west traffic suffers from a lack of major streets intended to be collectors to move traffic away from neighborhoods quickly and with minimal congestion.
2. *Economic Development and Redevelopment:* Infrastructure construction and continuation is needed to enhance redevelopment areas.
3. *Quality of Life:* Continue program to update, enhance, and expand those City facilities (parks, etc.) that provide quality of life.
4. *Maintain What We Have:* Proper and continued maintenance of all of the City's facilities and road system will extend facility life and save money.
5. *Flood Protection:* Improve the levee system protecting the City to ensure a minimum 100-year flood certification by FEMA.

FY 2006–2007 ACCOMPLISHMENTS

- ❖ Reorganized the Development Services Department by creating the Public Works and Community Development Departments.
- ❖ Changed staffing in the department from consultant-based to City-employed staff.

- ❖ Succeeded in securing a commitment from the State Department of Water Resources to perform geotechnical investigation of the levee system protecting Yuba City.
- ❖ Completed the construction of the Sunsweet Boulevard/State Highway 99 Improvements Project.
- ❖ Provided project management and inspection for the Gauche Park Aquatic Facility Project.
- ❖ Investigated and repaired inflow and infiltration in sanitary sewer collection system, resulting in intercepting approximately 0.75 MGD of ground water infiltration.

FY 2007-2009 INITIATIVES

- ❖ Develop a comprehensive Capital Improvement Program.
 - ❖ Establish a cost allocation plan for the department to ensure proper charges to other City departments, CIP projects, and special districts.
 - ❖ Continue to work closely with local, State, and Federal agencies to ensure proper level of flood protection for our citizens.
 - ❖ Construct the Plumas Street Streetscape Project.
 - ❖ Establish an annual road rehabilitation program to improve the City road system.
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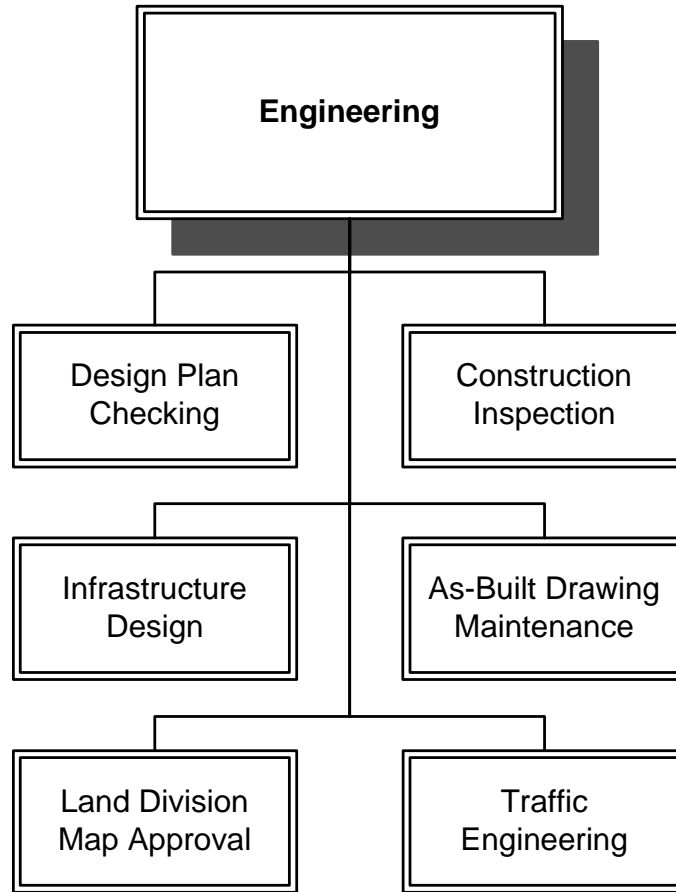
Public Works Administration

100-1905

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 41,303	\$ 180,082	\$ 200,256	\$ 206,191
613 Extra Help	18,272	40,000	-	-
614 Overtime	3,269	6,000	3,000	3,000
615 Total Benefits	16,204	68,981	76,524	78,485
Salaries & Benefits Sub - Total	79,048	295,063	279,780	287,676
622 Telephone	3,258	3,870	3,312	3,411
623 Postage & Freight	1,235	5,000	1,500	1,545
625 Forms & Supplies	2,252	6,000	4,600	4,738
626 Printing & Binding	1,243	3,500	500	515
627 Professional Services	114,191	22,650	20,750	21,373
628 Travel & Meeting	840	5,800	5,800	5,974
631 Dues & Subscriptions	163	2,500	1,500	1,545
633 Equipment - O & M	293	700	700	721
635 Vehicle - O & M	9,504	-	2,819	2,904
638 Small Tools & Supplies	-	500	500	515
639 Training Programs	46	500	500	515
643 Insurance	100,013	4,275	3,556	4,199
658 Technology ISF	2,050	4,103	2,086	2,711
Supplies & Services Sub - Total	235,088	59,398	48,123	50,665
692 Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total	-	-	-	-
Total Appropriations	\$ 314,137	\$ 354,461	\$ 327,903	\$ 338,341



Engineering



SERVICE DESCRIPTION

The Engineering Division consists of Inspection and Design. The Inspection team provides construction management and inspection services on private development projects, encroachment permit projects, and Capital Improvement Program projects. The Design team provides engineering and public facility design, plan review, administration, permitting and construction of public works and development projects, including infrastructure, Capital Improvement Program projects, and replacement projects.

In addition, the Design team provides services to the public regarding traffic issues and general engineering related questions.

FY 2006-2007 ACCOMPLISHMENTS

- ❖ Completed the construction of Sunsweet Boulevard and the installation of a new traffic signal on State Route 99.
- ❖ Provided project management and inspection for the Gauche Aquatic Park Project.
- ❖ Prepared the plans and specifications and awarded a contract for the construction of a traffic signal at the intersection of Garden Highway and Eureka Road.
- ❖ Began construction of a second storm water pump station at the W. Onstott Frontage Road detention basin.
- ❖ Constructed a 36" storm drain line on Bridge Street between Plumas Street and Shasta Street.
- ❖ Applied a slurry seal to 9.5 miles of City streets.
- ❖ Inspected improvements for 29 subdivisions and over 70 encroachment permits, in addition to the City projects.

FY 2007-2009 INITIATIVES

- ❖ Award and construct the Plumas Street Improvement Project from State Route 20 to Bridge Street.

- ❖ Design and construct traffic signals at the intersections of Walton Avenue and Camino De Flores, Walton Avenue and Lassen Boulevard, and Lassen Boulevard and Tharp Road.
- ❖ Design and construct the extension of a water line from Shanghai Bend Road to Railroad Avenue to Bogue Road.
- ❖ Provide project management and design support for proposed City facilities.
- ❖ Establish a program for annual overlay and slurry seal projects.
- ❖ Establish a program for relocation of backlot water and sewer mains.
- ❖ Utilize Community Development Block Grant funds for ADA Improvements on Clark Avenue and Shasta Street.
- ❖ Obtain approval from the California Transportation Commission for an opening onto State Route 20 at Western Parkway.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of public works projects completed that are listed in the current FY Capital Improvement Program (by 200%) from 25% to 75% toward a future target of 80%.
2. Respond to plan checking requests within two weeks of receiving the plans and increase the amount of times the goal is reached (by 28%), from 62.5% to 80% toward a future target of 90%.

Performance Measure	2005-	2006-	2007-
	Actual	Actual	Target
Measure 1 - CIP Projects	45%	25%	75%
Measure 2 - Plan Check Requests	62%	62.5%	80%

Engineering

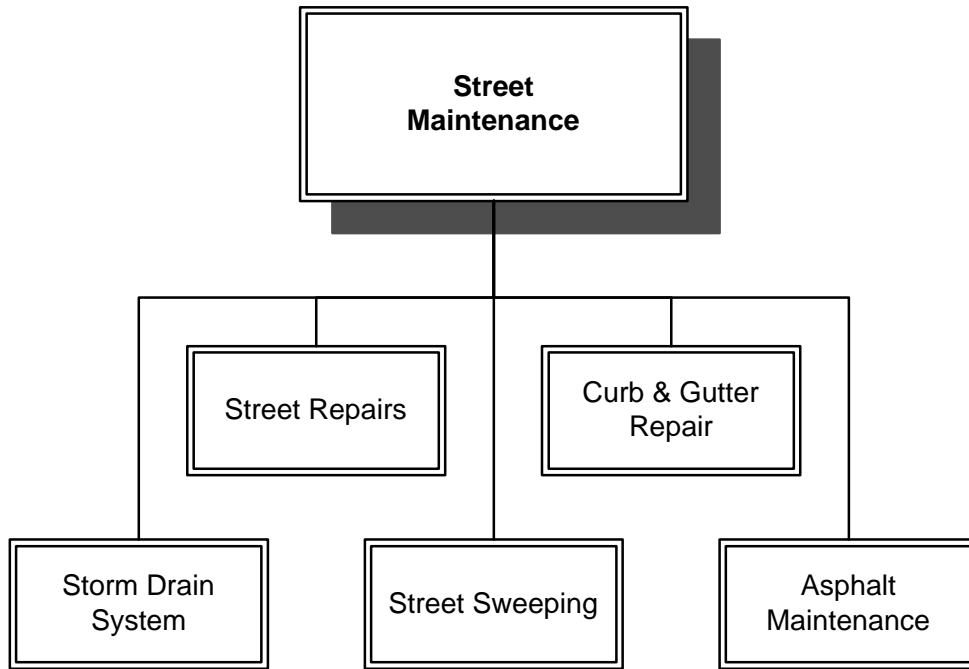
100-1930

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 253,522	\$ 563,923	\$ 435,893	\$ 448,897
613 Extra Help	86,966	1,000	205,200	205,200
614 Overtime	6,598	3,000	10,000	10,000
615 Total Benefits	100,983	228,942	188,742	196,660
Salaries & Benefits Sub - Total	448,068	796,865	839,835	860,757
622 Telephone	7,963	8,308	10,296	10,605
623 Postage & Freight	1,085	500	500	515
625 Forms & Supplies	6,254	6,600	8,169	8,414
626 Printing & Binding	1,397	2,000	2,000	2,060
627 Professional Services	732,073	122,500	52,500	54,075
628 Travel & Meeting	802	7,935	7,300	7,519
631 Dues & Subscriptions	82	550	1,000	1,030
632 Rental Bldgs/EQ/Land	3,618	3,600	-	-
633 Equipment - O & M	11,421	9,000	12,400	12,772
634 Special Equipment - O & M	1,177	1,600	4,600	4,738
635 Vehicle - O & M	22,957	28,898	16,556	17,053
638 Small Tools & Supplies	2,380	3,000	3,000	3,090
639 Training Programs	1,125	7,000	7,000	7,210
643 Insurance	11,881	13,303	11,237	13,347
648 Filing Fees	-	100	100	103
658 Technology ISF	40,117	38,208	37,548	37,873
Supplies & Services Sub - Total	844,331	253,102	174,206	180,404
692 Equipment	92,612	-	-	-
Acquisitions Sub - Total	92,612	-	-	-
Total Appropriations	\$ 1,385,011	\$ 1,049,967	\$ 1,014,041	\$ 1,041,161



Streets and Roads

Street Maintenance



Street Maintenance

SERVICE DESCRIPTION

The Street Maintenance Division maintains City streets, sidewalks, curbs/gutters, signs and markings, and the storm drain system. The Division is also responsible for street sweeping.

FY 2006-2007 ACCOMPLISHMENTS

- ❖ Utilized an enhanced employee safety training program which minimized exposure to workplace accidents and maximized budgeted manpower allocation hours without any major loss due to workplace injury.
- ❖ Continued standard preventative maintenance programs such as crack sealing, with particular emphasis on areas of recent annexation such as the Tierra Buena area.
- ❖ Implemented employee training program that resulted in the majority of employees obtaining State of California Water Distribution Operator licensure.
- ❖ Organized an independent study program leading to an increased number of employees obtaining a Class A commercial driver's license with HazMat certification.
- ❖ Restructured the street sweeping schedule and added an additional sweeper and operator to maintain level of service in residential areas.

FY 2007-2009 INITIATIVES

- ❖ Support the implementation of the City's Comcate Task Management System.
- ❖ Continue maintenance programs such as crack and slurry seal, ADA enhancements, street overlays, concrete repairs, painting, signs, street sweeping, and storm drain repairs to maintain and enhance City infrastructure.

- ❖ Continue employee training in areas of safety, professional growth, and improved customer service.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of streets painted from 700 gallons of white paint to 750 gallons of white paint.
2. Increase street sweeping debris picked up on City streets to 4,400 cubic yards.

Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Street Painting (gallons)	650	700	750
Measure 2 - Street Sweeping (cubic yards)	4,000	4,200	4,400



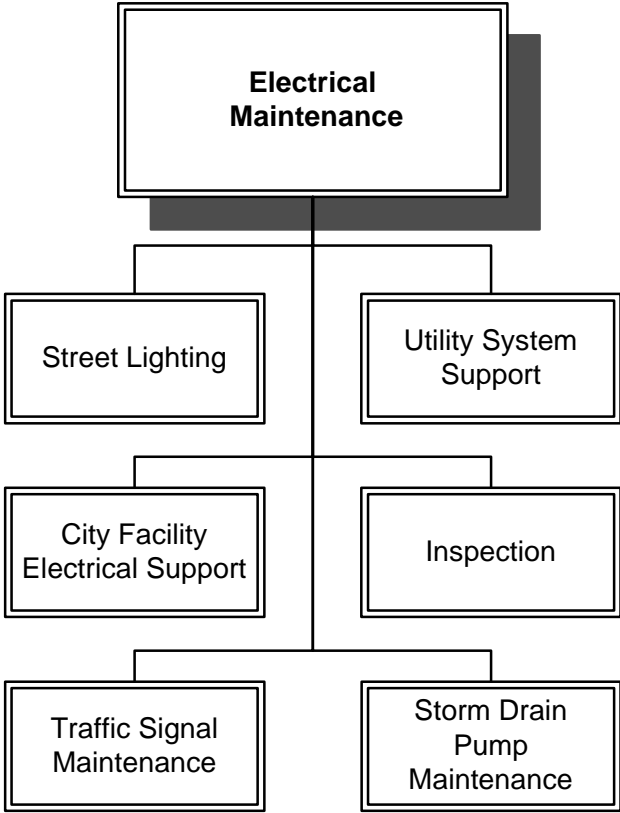
Street Maintenance

100-3130

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 414,739	\$ 476,186	\$ 484,928	\$ 499,328
613 Extra Help	52,241	53,480	70,000	70,000
614 Overtime	18,701	15,000	18,000	18,000
615 Total Benefits	236,540	238,730	247,936	262,099
Salaries & Benefits Sub - Total	722,221	783,396	820,864	849,427
622 Telephone	2,349	3,176	3,996	4,116
625 Forms & Supplies	384	400	500	515
627 Professional Services	11,709	1,997	1,850	1,906
628 Travel & Meeting	2,188	2,500	1,000	1,030
631 Dues & Subscriptions	342	760	900	927
632 Rental - Bldgs., Equip. & Land	78	675	675	695
633 Equipment - O & M	-	1,000	1,000	1,030
634 Special Equipment - O & M	10,806	17,305	16,500	16,995
635 Vehicle - O & M	239,006	234,642	225,329	232,089
636 Buildings & Facility - O & M	140,570	198,400	188,000	193,640
638 Small Tools & Supplies	1,107	8,400	8,400	8,652
639 Training Programs	8,961	9,500	9,500	9,785
643 Insurance	10,554	162,872	204,797	274,488
658 Technology ISF	9,852	5,977	7,619	7,466
Supplies & Services Sub - Total	437,906	647,604	670,066	753,334
692 Equipment	5,086	-	-	-
Acquisitions Sub - Total	5,086	-	-	-
Total Appropriations	\$ 1,165,213	\$ 1,431,000	\$ 1,490,930	\$ 1,602,761



Electrical Maintenance



Electrical Maintenance

SERVICE DESCRIPTION

The Electrical Maintenance Division provides safe and secure electrical components for use throughout the City by providing efficiently operated traffic signals and street lighting, facilities, and recreation areas while supporting critical water and wastewater plant operations.

FY 2006-2007 ACCOMPLISHMENTS

- ❖ Installed audible pedestrian systems (APS) at three additional high pedestrian foot traffic intersections.
- ❖ Initiated a streetlight test program to find the best product available to provide the best light at the best cost.
- ❖ Responded to the needs of the Police Department and Facilities Maintenance by providing temporary communications and facility power during the replacement of the emergency electrical transfer switch.
- ❖ Achieved a response rate of 4 working days to repair streetlights following receipt of outage report in 90% of the cases.
- ❖ Worked with the Police Department and Redflex to support the installation of red light runner detection cameras at two intersections.
- ❖ Assumed maintenance of new traffic signals added to the City system.
- ❖ Utilized preventative maintenance program to further reduce after-hour callouts for malfunctioning traffic signals.

FY 2007-2009 INITIATIVES

- ❖ Work with the Yuba City Unified School District and PG&E to install V-Calm traffic calming signs.
- ❖ Equip additional intersections with audible pedestrian systems (APS) and countdown pedestrian systems.

- ❖ Continue to support the Police Department in the installation of additional red light runner detection cameras.
- ❖ Continue test program of various new technology components for street lighting.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Further improve the response time for streetlight outages from 4 working days to 3.
2. Maintain at 5 days per year the number of traffic signal after-hour callouts, taking into account the age of the existing signals and the addition of new signals to the system.
3. Install audible pedestrian systems and countdown pedestrian signal equipment at 2 additional intersections.

Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Streetlight Outage Response	6 days	4 days	3 days
Measure 2 - After-hour traffic signal callouts	1/mo	5/yr	5/yr
Measure 3 - Pedestrian System Installation	no data	3	2



Electrical Maintenance

100-3150

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 146,479	\$ 240,941	\$ 205,908	\$ 211,934
613 Extra Help	-	3,500	5,000	5,000
614 Overtime	5,830	7,000	10,000	10,000
615 Total Benefits	70,089	98,284	85,666	89,564
Salaries & Benefits Sub - Total	222,398	349,725	306,574	316,498
621 Heat & Power	313,361	275,000	324,000	333,720
622 Telephone	2,652	3,882	3,350	3,451
623 Postage & Freight	45	200	200	206
625 Forms & Supplies	415	1,000	1,000	1,030
626 Printing & Binding	105	500	200	206
627 Professional Services	-	3,000	2,500	2,575
628 Travel & Meeting	1,782	6,000	3,000	3,090
631 Dues & Subscriptions	244	1,000	500	515
632 Rental - Bldgs., Equip. & Land	-	200	200	206
633 Equipment - O & M	-	800	800	824
634 Special Equipment - O & M	249	2,000	800	824
635 Vehicle - O & M	47,023	43,063	43,957	45,276
636 Buildings & Facility - O & M	60,717	87,800	100,800	103,824
638 Small Tools & Supplies	1,049	9,000	2,000	2,060
639 Training Programs	1,741	5,000	2,900	2,987
643 Insurance	3,213	3,476	4,865	4,557
652 Debt Service	128,149	128,149	128,149	128,149
658 Technology ISF	4,726	3,601	3,810	3,733
Supplies & Services Sub - Total	565,470	573,671	623,031	637,232
692 Equipment	7,867	-	-	-
696 Other Improvements	-	-	-	-
Acquisitions Sub - Total	7,867	-	-	-
Total Appropriations	\$ 795,735	\$ 923,396	\$ 929,605	\$ 953,730

