



Solar Project

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# Utilities

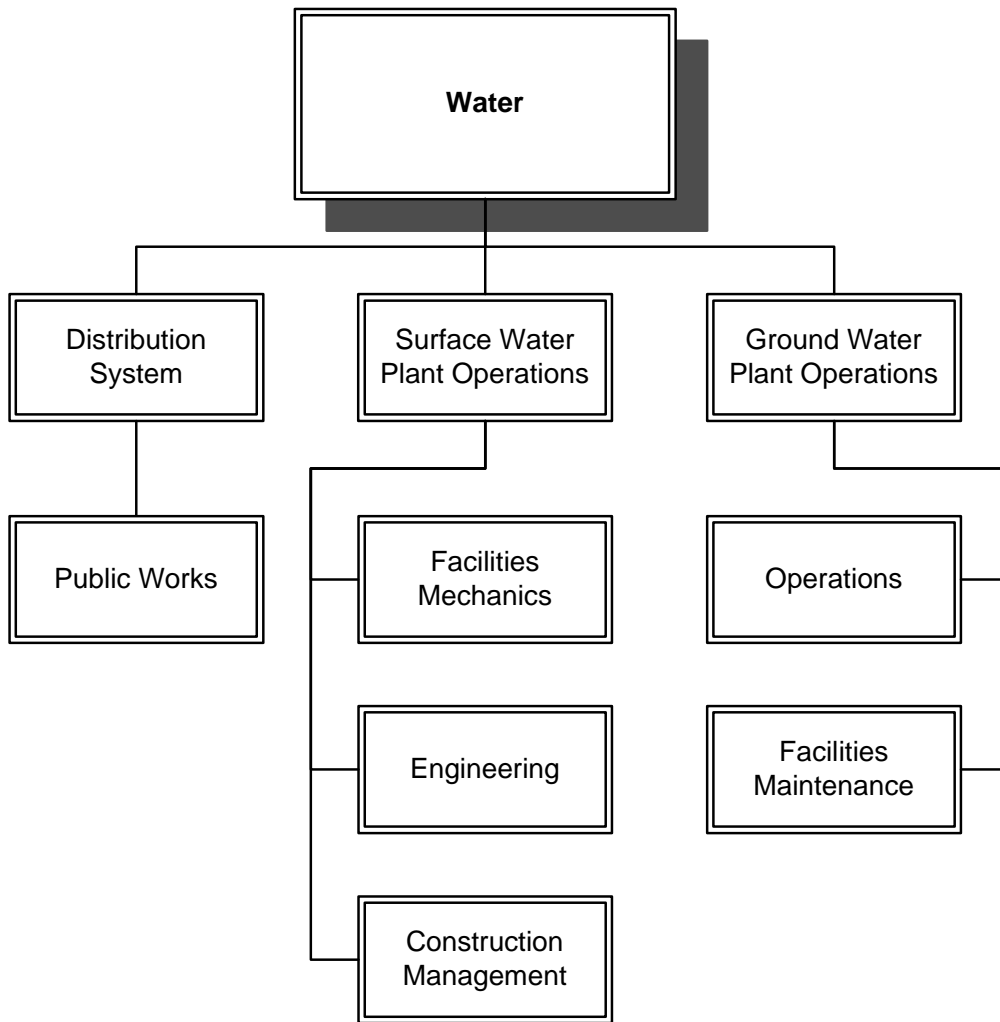
## BUDGET SUMMARY

	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
<b>Water Operations Fund</b>						
Full Time Equivalent Positions	27.50	29.50	27.95	28.95	(1.6)	-1.9%
Salaries and Benefits	\$ 2,165,382	\$ 2,722,248	\$ 2,712,332	\$ 2,854,237	\$ (9,916)	4.8%
Supplies and Services	2,260,310	2,753,063	3,218,821	3,307,190	465,758	20.1%
Capital Acquisitions	-	119,200	110,000	30,000	(9,200)	-74.8%
Contributions To Other Funds	2,992,895	2,768,989	1,797,300	1,836,225	(971,689)	0.0%
<b>Total Water Operations Fund</b>	<b>\$ 7,418,587</b>	<b>\$ 8,363,500</b>	<b>\$ 7,838,453</b>	<b>\$ 8,027,652</b>	<b>\$ (525,047)</b>	<b>-4.0%</b>
<b>Water Capital Fund</b>						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies and Services	-	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	1,215,917	1,244,670	2,513,545	1,993,465	1,268,875	0.0%
<b>Total Water Capital Fund</b>	<b>\$ 1,215,917</b>	<b>\$ 1,244,670</b>	<b>\$ 2,513,545</b>	<b>\$ 1,993,465</b>	<b>\$ 1,268,875</b>	<b>100.0%</b>
<b>Wastewater Operations Fund</b>						
Full Time Equivalent Positions	34.10	36.10	36.65	36.65	0.5	1.5%
Salaries and Benefits	\$ 2,404,830	\$ 3,140,057	\$ 3,277,715	\$ 3,423,992	\$ 137,658	4.4%
Supplies and Services	3,017,779	3,755,054	3,170,843	3,555,697	(584,211)	-15.6%
Capital Acquisitions	-	60,930	339,500	129,700	278,570	457.2%
Contributions To Other Funds	2,160,206	1,763,658	1,799,373	1,835,372	35,715	0.0%
<b>Total WW Operations Fund</b>	<b>\$ 7,582,814</b>	<b>\$ 8,719,699</b>	<b>\$ 8,587,431</b>	<b>\$ 8,944,761</b>	<b>\$ (132,268)</b>	<b>-1.5%</b>
<b>Wastewater Capital Fund</b>						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies and Services	-	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	534,489	660,381	2,817,735	4,205,364	2,157,354	0.0%
<b>Total WW Capital Fund</b>	<b>\$ 534,489</b>	<b>\$ 660,381</b>	<b>\$ 2,817,735</b>	<b>\$ 4,205,364</b>	<b>\$ 2,157,354</b>	<b>100.0%</b>
<b>Financing Sources</b>						
Water Fund	8,634,504	9,608,170	10,351,998	10,021,117		
Wastewater Fund	8,117,303	8,719,699	11,405,166	13,150,125		
<b>Total</b>	<b>\$ 16,751,807</b>	<b>\$ 18,327,869</b>	<b>\$ 21,757,164</b>	<b>\$ 23,171,242</b>		

# Utilities

## PERSONNEL SUMMARY (shown in full time equivalents)

	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09
<b>Water Distribution (Public Works)</b>			
Ground Water Distribution Supervisor	1	0	0
Public Works Superintendent	0.3	0.3	0.3
Water/Wastewater Maintenance Supervisor	0.5	0.5	0.5
Maintenance Worker III	2	2	2
Maintenance Worker I/II	7	7	7
<b>Subtotal</b>	<b>10.80</b>	<b>9.80</b>	<b>9.80</b>
<b>Water Treatment Plant</b>			
Utilities Director	0.55	0.5	0.5
Assistant Utilities Director	1	1	1
Administrative Assistant	1	1	1
Plant Supervisor	1	1	1
Senior Construction Inspector	1	0.5	0.5
Instrumentation Technician	0.6	0.6	0.6
Water Regulatory Specialist	0	0	1
Plant Maintenance Supervisor	1	1	1
Treatment Plant Chief Operator	1	1	1
Treatment Plant Operator Trainee, II, III, IV	6	6	6
Plant Maint. Mech./Senior. Plant Maint. Mech.	2.5	2.5	2.5
Electrical Technician I/II	1.05	1.05	1.05
Assistant/Associate Civil Engineer	1	1	1
Facility Operator Trainee	1	1	1
<b>Subtotal</b>	<b>18.70</b>	<b>18.15</b>	<b>19.15</b>
<b>Wastewater Collection (Public Works)</b>			
Public Works Superintendent	0.3	0.3	0.3
Water/Wastewater Maintenance Supervisor	0.5	0.5	0.5
Maintenance Worker III	1	1	1
Maintenance Worker I/II	3	3	3
<b>Subtotal</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>
<b>Wastewater Treatment Plant</b>			
Utilities Director	0.45	0.5	0.5
Assistant Utilities Director	1	1	1
Administrative Assistant/Analyst	1	1	1
Plant Supervisor	1	1	1
Senior Construction Inspector	0	0.5	0.5
Chief Operator	1	1	1
Treatment Plant Operator I, II, III	8	8	8
Electrical Technician I/II	0.95	0.95	0.95
Plant Maint. Mechanic./Senior. Plant Maint. Mech.	3.5	3.5	3.5
Plant Maintenance Supervisor	1	1	1
Pretreatment Coordinator	1	1	1
Maintenance Worker I/II	4	4	4
Instrumentation Technician	0.4	0.4	0.4
Assistant/Associate Civil Engineer	1	1	1
<b>Subtotal</b>	<b>24.30</b>	<b>24.85</b>	<b>24.85</b>
<b>Treatment Plant Laboratory</b>			
Laboratory Manager	1	1	1
Laboratory Technician I/II	4	4	4
Laboratory Assistant	1	1	1
Sample Receptionist	1	1	1
<b>Subtotal</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Grand Total</b>	<b>65.6</b>	<b>64.6</b>	<b>65.6</b>



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# Water Distribution

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## SERVICE DESCRIPTION

The Water Distribution Division operates and maintains the City's water delivery system. The Division is responsible for the distribution of water to over 14,500 customer units through the maintenance of approximately 170 miles of water mains, system valves, and other equipment. The Division works with and supports engineering projects and water treatment operations.

## FY 2006-2007 ACCOMPLISHMENTS

- ❖ Tracked and monitored the City's backflow device inspection program. Reported full program compliance to the State of California in 2006.
- ❖ Increased the number of staff holding State Water Distribution Operator licenses.
- ❖ Responded to and repaired approximately 60 water main breaks.
- ❖ Converted 1,100 aged water meters to new technology radio-read meter units.

## FY 2007-2009 INITIATIVES

- ❖ Continue professional training for Water Distribution Operator *Initial* and higher grade-level licensure.
- ❖ Investigate cost effective methods for staff to track and certify the backflow inspection testing and compliance program.
- ❖ Continue a meter testing and change-out program involving units that have surpassed their life expectancy.

## CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Flush end-line water mains five times per year in order to maintain and improve the quality of water in dead-end water mains.
2. Install meters in new developments within three days of receipt of work order.

Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Water Main Flushing	4	4	5
Measure 2 - Improved Response Time	7	5	3



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# Water Distribution

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507-7110

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 361,300	\$ 493,867	\$ 435,638	\$ 448,521
613 Extra Help	111,038	132,000	136,000	136,000
614 Overtime	8,547	9,700	12,000	12,000
615 Total Benefits	187,515	269,195	245,955	260,163
<b>Salaries &amp; Benefits Sub - Total</b>	<b>668,401</b>	<b>904,762</b>	<b>829,593</b>	<b>856,684</b>
622 Telephone	4,968	6,212	6,594	6,792
623 Postage & Freight	236	200	500	515
625 Forms & Supplies	218	400	1,100	1,133
626 Printing & Binding	907	1,500	2,000	2,060
627 Professional Services	10,348	12,730	14,330	14,760
628 Travel & Meeting	4,237	5,450	5,500	5,665
631 Dues & Subscriptions	602	900	3,400	3,502
632 Rental - Bldgs., Equip. & Land	114	2,500	2,000	2,060
633 Equipment - O & M	-	900	900	927
634 Special Equipment - O & M	34,817	52,250	61,200	63,036
635 Vehicle - O & M	144,869	149,437	185,118	190,672
636 Buildings & Facility - O & M	76,841	96,665	124,900	128,647
638 Small Tools & Supplies	4,363	6,200	8,000	8,240
639 Training Programs	12,271	14,800	20,500	21,115
643 Insurance	11,203	12,132	11,596	11,986
658 Technology ISF	-	4,981	5,217	4,755
654 Interfund Transfers	52,000	70,000	-	-
660 Other Material and Supplies	-	15,000	15,000	15,450
<b>Supplies &amp; Services Sub - Total</b>	<b>357,994</b>	<b>452,257</b>	<b>467,855</b>	<b>481,314</b>
692 Equipment	-	11,200	50,000	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>11,200</b>	<b>50,000</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 1,026,395</b>	<b>\$ 1,368,219</b>	<b>\$ 1,347,448</b>	<b>\$ 1,337,998</b>
649 Note: Depreciation	<b>599,617</b>	<b>440,000</b>	<b>940,000</b>	<b>968,200</b>

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**Rainbow Over the  
Wastewater Plant**

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# Water Treatment

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## MISSION STATEMENT

To provide a high quality water supply to all customers that meets or exceeds regulatory requirements. To operate and maintain the water treatment plants and distribution systems in the most cost effective and safe manner possible.

## SERVICE DESCRIPTION

The Water Treatment team provides potable water to Yuba City surface water and ground water customers. Water provided is treated to comply with all regulations in the most economical and reliable means possible. The surface water plant is staffed 24/7 by a highly trained and experienced engineering, operations, technical and maintenance team.

## STRATEGIC ISSUES

1. Regulations: The water supply industry is coming under more stringent regulations that requires increased process control monitoring, analysis of water at lower chemical detection limits, and increased operator training. Improvements are being made to the groundwater and surface water systems to comply with regulatory requirements now and in the future.
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 new and changing regulations, increase efficiency, and further professional development.
4. Quality Service Delivered: Customers depend on us to ensure that the water delivered to their homes and businesses is safe and meets drinking water standards.

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

5. Use of Technology: The Water Treatment team is committed to utilizing the most appropriate and cost effective use of modern technology.
6. Modern Infrastructure: It is imperative that the water system stay ahead of demand. In order to meet the long-term objectives, the Water Master Plan has again been updated. Additionally, we are moving ahead with 100% meter installation compliance by 2010.
7. Prudent Financial Management: Management of the operations and Capital Improvement accounts are revised and evaluated on a regular basis to ensure fiscally responsible management.

## FY 2006 – 2007 ACCOMPLISHMENTS

- ❖ Provided high quality water to our Yuba City customers. Made numerous improvements necessary to comply with new State and federal regulatory standards. Some of the standards include, but are not limited to: pH, coliform bacteria, and fluoride.
  - ❖ Continued to reduce iron and manganese in the groundwater service area up to 90%, to comply with State standards.
  - ❖ Maintained chlorine residuals at all water service customer connections.
  - ❖ Revised our Bacteriological Sample Plan.
  - ❖ Revised our Chemical Monitoring Plan.
  - ❖ Continued construction on expanding the surface water plant capacity from 24 to 30 MGD, including a new raw water pipeline from the Feather River to the Water Treatment Plant, improvements to the Low Lift Pumping Station, a new 4 MG clearwell, a new chemical feed system and installation of membrane filters.
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# Water Treatment

- ❖ Expanded SCADA at the Water Treatment Plant.
- ❖ Expanded SCADA for the Groundwater System.
- ❖ Operations staff continued to obtain higher treatment and distribution system certifications.
- ❖ Provided City surface water customers with 4.5 billion gallons, and City groundwater customers with 1.0 billion gallons of potable water.
- ❖ Exceeded the State and federal regulations for filtered water turbidity of < 0.3 turbidity units.
- ❖ Assumed responsibility for the chemical and bacteriological monitoring for both the surface water and ground water systems.

## FY 2007 – 2009 INITIATIVES

- ❖ Provide safe, clean potable water that meets or exceeds State standards to City water customers.
- ❖ Continue to increase the capacity of the WTP & YCGW water systems and facilities.
- ❖ Meet peak hour and peak day demands for both the surface water and ground water systems.
- ❖ Continue to collect data to benchmark preventative maintenance versus reactive maintenance, utilizing MPulse software.
- ❖ Complete Phase 1 of the Water Treatment Plant Expansion project.
- ❖ Implement treatment methods, for the groundwater system, to meet the new arsenic regulation of <10 ppb.
- ❖ Start rehabilitation of the Region 1 groundwater system (recoat reservoirs and tanks, install new instrumentation and equipment).

- ❖ Ensure that all water quality inquiries are responded to within 24 hours.

## CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Meet or exceed the State and federal regulations for filtered water turbidity. The State standard is 0.3 turbidity units. The objective is to meet the standard 100% of the time.
2. Meet or exceed the State and federal regulations for TTHM's and HAA5's. The standard is 80 ppb and 60 ppb respectively. The objective is to meet the standard 100% of the time.

Performance Measure	2005-	2006-	2007-
	Actual	Actual	Target
Measure 1 - Filtered Water Turbidity	.3 NTU	.3 NTU	.3 NTU
Measure 2 - TTHM's & HAA5's	100-41	100-100	100-100

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# Water Treatment

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507-7120

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 1,019,021	\$ 1,236,271	\$ 1,267,059	\$ 1,338,990
613 Extra Help	112	15,000	15,000	15,000
614 Overtime	43,961	45,500	63,000	63,000
615 Total Benefits	433,887	520,715	537,680	580,563
<b>Salaries &amp; Benefits Sub - Total</b>	<b>1,496,981</b>	<b>1,817,486</b>	<b>1,882,739</b>	<b>1,997,553</b>
621 Heat & Power	857,557	937,000	987,000	1,047,000
622 Telephone	4,265	9,770	14,730	14,800
623 Postage & Freight	114	750	750	750
624 Advertising	290	6,000	6,000	6,000
625 Forms & Supplies	6,039	9,345	6,523	6,650
626 Printing & Binding	2,613	4,000	4,000	4,000
627 Professional Services	127,471	154,800	220,000	220,000
628 Travel & Meeting	2,299	4,000	4,000	4,000
631 Dues & Subscriptions	28,513	25,000	35,000	35,000
632 Rental - Bldgs., Equip. & Land	893	3,300	2,500	2,500
633 Equipment - O & M	-	1,000	1,000	1,000
634 Special Equipment - O & M	133,567	243,700	276,500	274,500
635 Vehicle - O & M	41,414	54,564	52,562	57,000
636 Buildings & Facility - O & M	19,891	28,000	33,400	34,900
637 Chemicals	302,623	353,300	451,500	457,500
638 Small Tools & Supplies	5,109	11,000	11,500	12,000
639 Training Programs	22,804	40,000	40,500	40,500
641 Water Purchases	320,424	380,000	500,000	500,000
643 Insurance	25,479	28,499	24,088	28,451
652 Debt Service	562,518	398,989	575,800	575,430
654 Interfund Transfers	2,378,377	2,300,000	1,221,500	1,260,795
658 Technology ISF	49,287	51,778	54,413	54,325
660 Other Material and Supplies	3,665	25,000	25,000	25,000
<b>Supplies &amp; Services Sub - Total</b>	<b>4,895,211</b>	<b>5,069,795</b>	<b>4,548,266</b>	<b>4,662,101</b>
692 Capital Acquisitions	-	108,000	60,000	30,000
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>108,000</b>	<b>60,000</b>	<b>30,000</b>
<b>Total Appropriations</b>	<b>\$ 6,392,192</b>	<b>\$ 6,995,281</b>	<b>\$ 6,491,005</b>	<b>\$ 6,689,654</b>
649 Note: Depreciation	<u>574,938</u>	<u>700,000</u>	<u>350,000</u>	<u>360,500</u>

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## Water Capital Fund

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Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ -	\$ -	\$ -	\$ -
613 Extra Help	-	-	-	-
615 Total Benefits	-	-	-	-
<b>Salaries &amp; Benefits Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
652 Debt Service	1,215,917	1,244,670	1,243,545	1,243,465
654 Interfund Transfers	-	-	1,270,000	750,000
<b>Supplies &amp; Services Sub - Total</b>	<b>1,215,917</b>	<b>1,244,670</b>	<b>2,513,545</b>	<b>1,993,465</b>
	-	-	-	-
692 Capital Acquisitions	-	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 1,215,917</b>	<b>\$ 1,244,670</b>	<b>\$ 2,513,545</b>	<b>\$ 1,993,465</b>

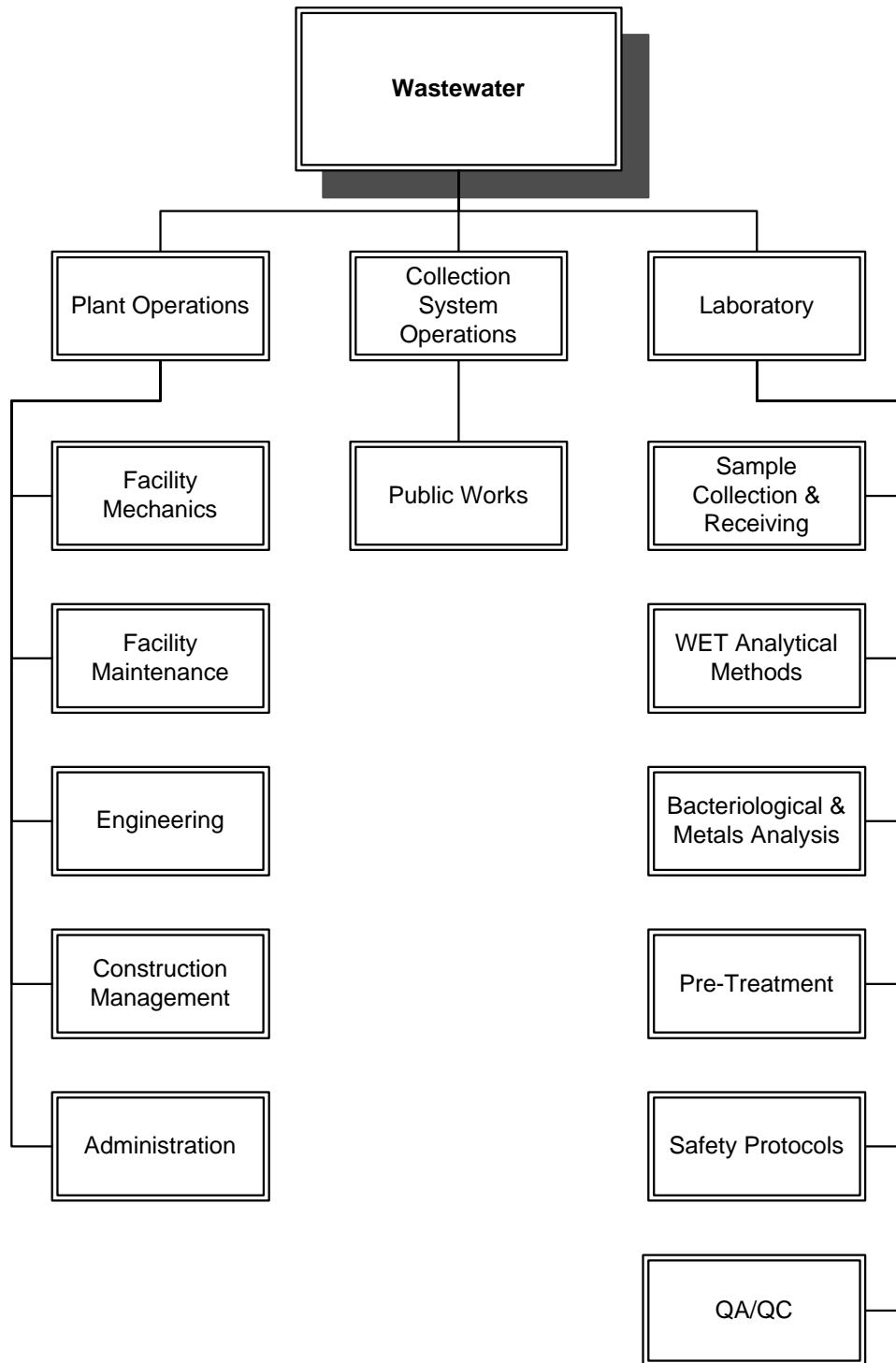
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# Wastewater

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# Wastewater Collection

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## SERVICE DESCRIPTION

The Wastewater Collection Division maintains about 200 miles of sewer main and works with and supports engineering projects and the operations of the Wastewater Treatment Plant. In addition, the Division maintains sewer manholes, force mains, and other typical wastewater collection infrastructure.

## FY 2006-2007 ACCOMPLISHMENTS

- ❖ Dedicated significant staff time to manhole repair and eliminated an estimated .75 MGD of groundwater infiltration into the system, thus saving treatment costs.
- ❖ Responded to 96 customer requests for service and cleaned 44 sewer main stoppages.
- ❖ Hydro-washed and mechanically cleaned 47 miles of sewer main.

## FY 2007-2009 INITIATIVES

- ❖ Further reduce the instances of sewer main blockage by increased hydro-washing followed by video inspection.
- ❖ Increase the number of system miles washed through the acquisition of a new jet-rodder vehicle that is more mechanically reliable and dependable than the present equipment.
- ❖ Through the use of video inspection, work closely with the Engineering Division to develop a comprehensive future main replacement program.
- ❖ Initiate system of repairs to reduce inflow and intake into the collection system with the aid of video inspection and investigation.

## CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of sanitary sewer lines cleaned to 70 miles, toward a future goal of 100 miles.
2. Reached 2006-2007 goal of 7,500 feet of collection system back-lot mains chemically treated for root intrusion; propose new target of 8,000 with a future goal of 10,000 feet.

Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Clearing of Sewer Lines	13	47	70
Measure 2 - Root Intrusion Treatments	7,000	7,500	8,000

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# Wastewater Collection

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518-8110

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 125,358	\$ 211,324	\$ 211,288	\$ 217,516
613 Extra Help	36,934	44,000	46,000	46,000
614 Overtime	2,879	3,275	7,000	7,000
615 Total Benefits	55,555	104,276	114,261	120,273
<b>Salaries &amp; Benefits Sub - Total</b>	<b>220,727</b>	<b>362,875</b>	<b>378,549</b>	<b>390,789</b>
622 Telephone	341	684	1,236	1,273
623 Postage & Freight	125	-	-	-
627 Professional Services	25,459	6,120	13,620	14,029
628 Travel & Meeting	676	1,000	1,000	1,030
631 Dues & Subscriptions	506	800	800	824
632 Rental - Bldgs., Equip. & Land	220	150	2,000	2,060
633 Equipment - O & M	-	300	300	309
634 Special Equipment - O & M	10,124	15,200	15,000	15,450
635 Vehicle - O & M	95,351	119,891	121,490	125,135
636 Buildings & Facility - O & M	6,049	6,400	28,400	29,252
637 Chemicals	4,053	4,300	5,100	5,253
638 Small Tools & Supplies	861	2,000	4,000	4,120
639 Training Programs	3,641	4,500	8,000	8,240
643 Insurance	5,991	5,646	5,574	6,802
654 Interfund Transfer	-	121,000	-	-
658 Technology ISF	-	996	1,043	1,022
<b>Supplies &amp; Services Sub - Total</b>	<b>153,397</b>	<b>288,987</b>	<b>207,563</b>	<b>214,798</b>
692 Capital Acquisitions	-	-	21,000	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>21,000</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 374,123</b>	<b>\$ 651,862</b>	<b>\$ 607,112</b>	<b>\$ 605,587</b>
649 <b>Note: Depreciation</b>	<b>193,859</b>	<b>175,000</b>	<b>575,000</b>	<b>592,250</b>

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# Wastewater Treatment

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## MISSION STATEMENT

To provide 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 team maintains and operates the Wastewater Treatment Facility 24/7. The facility provides complete treatment of residential, commercial and industrial wastewaters before discharge to the Feather River. The Team ensures the quality of treatment that protects public health and our environment.

## STRATEGIC ISSUES

1. **Exceptional Public Health and Safety:** Health and Safety remain our highest priorities, as the Wastewater Treatment Facility team, both for our employees and the community. The Team works collaboratively to solve, potential health and safety concerns that may affect the community.
2. **Exceptional Public Health and Safety:** The Team continues to improve effluent water quality due to stricter water quality standards. Standards are regulated by the California Regional Water Quality Control Board through NPDES permits. Improvements to existing treatment process units continues to challenge the Team as the City grows and new regulations are implemented. In addition, the Department will be challenged during implementation of new Waste Discharge Requirements for the collection system to reduce sanitary sewer overflows to protect public health.
3. **Sense of Community:** As the City expands within the sphere of influence the Team works cooperatively with the development industry to ensure wastewater infrastructure is expanded, coordinated with other

infrastructure, and appropriately phased to benefit both existing and new customers.

4. **High Quality of Life:** The Team maintains and operates the facility, which protects the high quality of water in the Feather River.
  5. **Organizational Development:** The Team focuses on continuous improvement through attendance at conferences and training courses to enhance their skills in order to maintain high quality services to the community. To prepare for the future, the Team will focus on succession planning.
  6. **Quality Service Delivery:** Development has occurred around the perimeter of the Wastewater Treatment Facility, which requires constant vigilance by the Team to ensure that the facility is a good neighbor. The Team is continuously improving the entire facilities odor and fly control systems.
  7. **Quality Service Delivery:** The department is continuously improving communication with internal and external customers.
  8. **Use of Technology:** The Team uses a combination of the latest computer software and instrumentation to maintain and operate the facility both on-site and remotely.
  9. **Modern Public Infrastructure:** As the City grows the department will continue to be challenged by providing adequate funding for new infrastructure through connection fees and implementation of the Wastewater System Master Plan.
  10. **Prudent Financial Management:** All future underground infrastructure and roadway work will be coordinated to assure the most efficient expenditure of public funds. In addition, the Team will ensure fees are adequate and development is able to occur with sufficient infrastructure.
  11. **Prudent Financial Management:** Energy conservation is always a top priority of the Wastewater Treatment Facility.
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## Wastewater Treatment

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12. **Balanced Economic Development:** The Team will be using a hydraulic modeling tool to ensure infrastructure is adequately sized and has the capacity necessary for development within infill areas and within the Sphere of Influence as defined by the General Plan.

### **FY 2006 – 2007 ACCOMPLISHMENTS**

- ❖ Staff has undergone training by Flygt pump personnel in the inspection and repair of Flygt pumps throughout the City. Staff now has the knowledge and skills to economically maintain the pumps at the lift stations throughout the City.
- ❖ A maintenance management software program has been purchased and implemented. Daily work orders can now be generated and preventative maintenance can be scheduled up to a year in advance. In addition, inventory will be managed more efficiently by using the software.
- ❖ Our maintenance workers successfully dried and removed 1,650 tons of bio-solids, which were used as landfill cover.
- ❖ The Team completed a Regional Recycled Water Facilities Master Plan with wastewater and water supply partners in Yuba County.
- ❖ Staff rehabilitated both thickener units to provide more efficiency to the wastewater process.
- ❖ Staff completed Operations and Maintenance Manual updates to include all new equipment.
- ❖ The facility warehouse was inventoried and organized to improve daily operations.
- ❖ Staff completed installation of a horizontal press to facilitate the vertical turbine pump rebuild program. Four pumps were overhauled this year.

- ❖ The Team continued to operate and maintain high standards of treatment and testing while recruiting for vacant positions. At times, this staffing shortage was challenging but staff performed admirably to provide outstanding service to the community without excessively using overtime.
- ❖ The Team successfully modified the methane gas piping system to remove water allowing the micro turbines to run more effectively.
- ❖ The Team retrofitted the fine bubble diffuser system with membrane pores.

### **FY 2007 – 2009 INITIATIVES**

- ❖ Complete the revision of the Department Safety and Compliance Plan.
  - ❖ Complete negotiations for new 5 year NPDES permit with the Regional Water Quality Control Board.
  - ❖ Develop Sewer System Management Plan to implement new waste discharge requirements for the collection system.
  - ❖ Develop a phased infrastructure plan for new and infill development and coordinate with the Development Community.
  - ❖ Complete design and begin construction on new sludge thickening process units.
  - ❖ Complete pre-design on all phase 1 Wastewater Master Plan projects.
  - ❖ Develop Succession Plan.
  - ❖ Participate in 2 additional community events, distribute customer brochures, and hold annual open house events to provide a forum for public input and feedback to improve customer service.
  - ❖ The Team will continue investigating a grease receiving facility on-site to produce additional methane gas. This gas can then
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# Wastewater Treatment

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be used to generate electricity for consumption at the facility. Additionally, a pilot solar project will be installed to further reduce the facilities energy costs.

- ❖ Remotely add 2 lift stations to facility instrumentation.

## 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. This will increase plant reliability and help eliminate the chance of NPDES exceedence.
2. The Operations Staff will continue to strive for no NPDES exceedances.

Performance Measure	2005- 2006 Actual	2006- 2007 Actual	2007- 2008 Target
Measure 1 - Reactive Maintenance	13%	30%	20%
Measure 2 - NPDES	0	2	0



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# Wastewater Treatment

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518-8120

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 1,155,615	\$ 1,489,581	\$ 1,567,963	\$ 1,637,517
613 Extra Help	10,538	45,000	40,000	40,000
614 Overtime	65,585	61,000	71,000	71,000
615 Total Benefits	539,467	643,656	698,208	746,517
<b>Salaries &amp; Benefits Sub - Total</b>	<b>1,771,206</b>	<b>2,239,237</b>	<b>2,377,171</b>	<b>2,495,034</b>
621 Heat & Power	929,476	925,000	720,000	826,000
622 Telephone	30,056	35,740	35,872	35,900
623 Postage & Freight	18,319	15,000	2,000	2,000
624 Advertising	-	1,000	5,000	5,000
625 Forms & Supplies	17,715	13,343	16,135	16,383
626 Printing & Binding	5,173	2,000	6,000	6,000
627 Professional Services	168,692	473,700	166,500	325,100
628 Travel & Meeting	2,097	3,000	3,000	3,000
631 Dues & Subscriptions	90,692	100,000	100,000	100,000
632 Rental - Bldgs., Equip. & Land	774	7,000	7,000	7,000
633 Equipment - O & M	10,762	7,500	4,500	5,000
634 Special Equipment - O & M	322,982	429,000	495,086	505,750
635 Vehicle - O & M	180,152	210,062	218,964	238,287
636 Buildings & Facility - O & M	89,126	81,000	66,500	63,000
637 Chemicals	465,682	721,200	494,100	575,300
638 Small Tools & Supplies	8,752	10,000	12,800	11,000
639 Training Programs	60,208	56,000	56,000	58,500
643 Insurance	33,396	36,619	28,600	35,106
652 Debt Service	847,817	431,158	591,348	591,106
654 Interfund Transfers	1,312,389	1,209,500	1,208,025	1,244,266
658 Technology ISF	68,777	76,327	88,729	88,400
660 Other Maint. & Supplies	24,408	25,000	30,000	35,000
<b>Supplies &amp; Services Sub - Total</b>	<b>4,687,446</b>	<b>4,869,149</b>	<b>4,356,159</b>	<b>4,777,098</b>
692 Equipment	-	36,930	158,500	123,200
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>36,930</b>	<b>158,500</b>	<b>123,200</b>
<b>Total Appropriations</b>	<b>\$ 6,458,652</b>	<b>\$ 7,145,316</b>	<b>\$ 6,891,830</b>	<b>\$ 7,395,332</b>
649 Note: Depreciation	<u>1,892,319</u>	<u>1,750,000</u>	<u>1,630,000</u>	<u>1,678,900</u>

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## Wastewater Capital Fund

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527

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ -	\$ -	\$ -	\$ -
613 Extra Help	-	-	-	-
615 Total Benefits	-	-	-	-
<b>Salaries &amp; Benefits Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
652 Debt Service	534,489	660,381	905,735	905,364
654 Interfund Transfers	-	-	1,912,000	3,300,000
<b>Supplies &amp; Services Sub - Total</b>	<b>534,489</b>	<b>660,381</b>	<b>2,817,735</b>	<b>4,205,364</b>
	-	-	-	-
692 Capital Acquisitions	-	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 534,489</b>	<b>\$ 660,381</b>	<b>\$ 2,817,735</b>	<b>\$ 4,205,364</b>

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Note: Increase in Debt Service is because beginning in 2007-08 both principal and interest are included in budget – previously only interest was included.

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# Laboratory

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## 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. Having a local laboratory certified by the State Department of Health Services helps provide exceptional service to maintain public health, safety and welfare.
2. Exceptional Public Health and Safety: The Pre-treatment Program continues to identify and measure pollutants being discharged to the Wastewater Facility by both domestic and industrial sources. By quantifying these pollutants, the Utilities Department can communicate with customers effectively and thus improve customer satisfaction.
3. Use of Technology: The modern laboratory is computerized to automate sample processing, data manipulation, report generation and archiving. The use of technology is necessary in providing high quality services to the public.
4. 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 2006-2007 ACCOMPLISHMENTS

- ❖ Supported the Wastewater Facility permitting process by conducting studies,

maintaining database, generating spreadsheets and reviewing data.

- ❖ Reduced the number of samples sub-contracted to outside laboratories.
- ❖ Identified and prioritized laboratory projects utilizing our team-based culture.
- ❖ Completed chemical inventory including disposal and minimization.
- ❖ Hired three new lab positions while still meeting permit monitoring requirements.
- ❖ Trained new staff in wet chemistry, microbiology, and Laboratory Information Management System.
- ❖ Implemented a U.S. Coast Guard approved boater safety course for sampling of the Feather River.
- ❖ Completed the installation of workstations in office and break room.
- ❖ The ICP low levels metal testing instruments are back in service after moving into the new lab, as are the technicians who have been trained and are helping keep samples such as those for source identification in-house.

## FY 2007-2009 INITIATIVES

- ❖ Continue to improve laboratory safety programs.
  - ❖ Continue > 95% accuracy rate performance in independent blind sample evaluation studies.
  - ❖ Update the laboratory quality assurance manual.
  - ❖ Continue training and cross training of staff on all testing methods including advanced instrumentation and lab information management system.
  - ❖ Complete water and wastewater monitoring schedule.
  - ❖ Focus on keeping samples in-house a priority.
  - ❖ A section of the Wastewater Facility permit includes the pretreatment program. To comply with this permit section, staff will
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continue the source identification study and distribute additional informational materials to educate the public on pollution prevention.

## **CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES**

1. The lab correctly completed 95% performance evaluation samples as a requirement for lab certification. The lab will maintain 95% accuracy as a minimum goal between fiscal years 2007 – 2009.
2. The laboratory reviewed 4 Standard Operating Procedures for 2006-2007, with a goal of reviewing 4 more Standard Operating Procedures during 2007-2009.

Performance Measure	2005- 2006 Actual	2006- 2007 Actual	2007- 2008 Target
Measure 1 - Testing Efficiency	95%	95.6%	95%
Measure 2 - SOP Reviews	4	4	4

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# Laboratory

518-8140

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 269,107	\$ 359,420	\$ 334,411	\$ 344,424
613 Extra Help	11,600	7,500	7,500	7,500
614 Overtime	13,855	7,800	8,000	8,000
615 Total Benefits	118,335	163,225	172,084	178,245
<b>Salaries &amp; Benefits Sub - Total</b>	<b>412,898</b>	<b>537,945</b>	<b>521,995</b>	<b>538,169</b>
622 Telephone	132	864	1,872	1,500
623 Postage & Freight	1,490	15,000	15,000	15,000
625 Forms & Supplies	7,160	6,500	9,390	9,390
626 Printing & Binding	74	-	-	-
627 Professional Services	173,679	170,000	190,000	175,000
628 Travel & Meeting	-	-	-	-
631 Dues & Subscriptions	240	1,000	1,000	1,000
633 Equipment - O & M	129	-	-	-
634 Special Equipment - O & M	115,842	115,000	140,000	149,000
635 Vehicle - O & M	10,951	11,044	10,808	8,408
636 Buildings & Facility - O & M	2,907	7,350	7,350	7,350
638 Tools, Supplies, Equipment	9,062	-	-	-
639 Training Programs	2,425	10,000	10,000	10,300
643 Insurance	6,074	6,818	6,074	7,225
654 Interfund Transfers	-	2,000	-	-
660 Other Materials & Supplies	6,977	15,000	15,000	15,000
<b>Supplies &amp; Services Sub - Total</b>	<b>337,142</b>	<b>360,576</b>	<b>406,494</b>	<b>399,173</b>
692 Equipment	-	24,000	160,000	6,500
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>24,000</b>	<b>160,000</b>	<b>6,500</b>
<b>Total Appropriations</b>	<b>\$ 750,039</b>	<b>\$ 922,521</b>	<b>\$ 1,088,489</b>	<b>\$ 943,842</b>
649 Note: Depreciation	<b>47,308</b>	<b>30,000</b>	<b>65,000</b>	<b>66,950</b>

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