

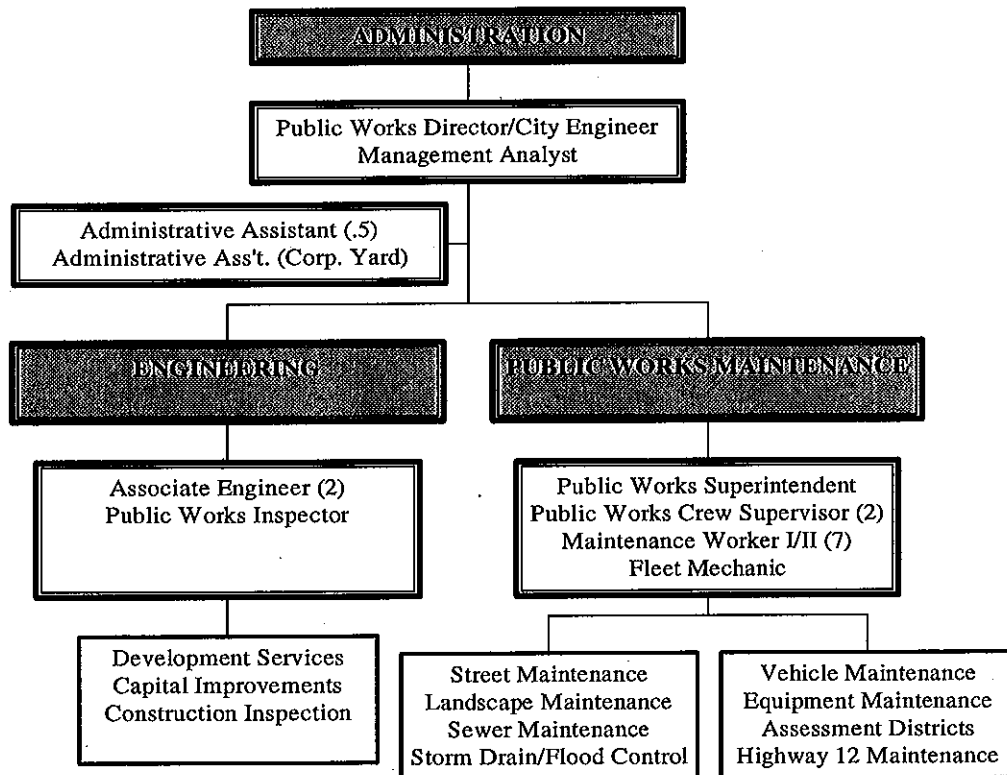
PUBLIC WORKS DEPARTMENT

The Department of Public Works administers and coordinates various departmental activities and programs. There are three divisions within the Department of Public Works Administration, Engineering and Maintenance Divisions.

Departmental activities includes providing engineering management for various programs and operations which include: capital improvement program (CIP) implementation, planning, scheduling, construction management, construction inspection, design, land development review, environmental & utilities, and traffic & transportation. The Maintenance Division provides a diverse array of services including street maintenance and repair, street sweeping, roadside litter and debris removal, streetlight & traffic signal maintenance, maintenance & repair of sanitary sewer lines ten inches in size and smaller, maintenance & repair of the storm water collection system, including flood channel maintenance, landscape maintenance, and equipment & vehicle maintenance excluding emergency vehicles.

The Public Works Department also advises the City Council on all public works funding issues including utility service charges. The various programs include managing the Pavement Management Program, Solid Waste and Recycling Program, FSSD, SSWA, SID, and ensuring that the City's Storm Water Pollution Prevention Program remains in compliance with various state and federal regulatory requirements.

PUBLIC WORKS DEPARTMENT



CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

Department Expenditure Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Administration	\$ 13,831	\$ 23,456	\$ 37,450	\$ 392,200
Engineering	\$ 366,524	\$ 391,642	\$ 577,791	\$ 497,300
Maintenance	\$ 1,643,846	\$ 2,238,637	\$ 2,656,780	\$ 2,653,600
 Total Department Costs	 <u>\$ 2,024,200</u>	 <u>\$ 2,653,735</u>	 <u>\$ 3,272,021</u>	 <u>\$ 3,543,100</u>

Cost By Object of Expenditure

Personnel Services	\$ 1,043,275	\$ 1,343,329	\$ 1,636,701	\$ 1,802,200
Services & Supplies	\$ 841,084	\$ 1,022,100	\$ 1,058,260	\$ 1,144,900
Interdepartmental Charges	\$ 131,069	\$ 276,493	\$ 210,530	\$ 223,200
Non-Recurring Costs	\$ 8,773	\$ 11,813	\$ 366,530	\$ 372,800
 Total Department Costs	 <u>\$ 2,024,200</u>	 <u>\$ 2,653,735</u>	 <u>\$ 3,272,021</u>	 <u>\$ 3,543,100</u>

Department Resource Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 54,662	\$ 228,535	\$ 472,691	\$ 535,300
010 General Fund-Cost Recovery	\$ 452,336	\$ 332,245	\$ 297,620	\$ 328,300
105 Gas Tax Fund	\$ 410,610	\$ 602,041	\$ 637,590	\$ 718,600
Var. Solid Waste Diversion Funds	\$ 13,831	\$ 23,456	\$ 37,450	\$ 184,400
185 Sewer Maintenance	\$ 178,993	\$ 110,311	\$ 216,160	\$ 208,900
190 Storm Drain/Flood Canal Maint.	\$ 81,057	\$ 286,691	\$ 153,090	\$ 178,500
460 Hwy. 12 Landscaping Maint.	\$ 34,845	\$ 39,322	\$ 48,190	\$ 41,000
705 Motor Veh. Maintenance	\$ 56,066	\$ 68,144	\$ 77,990	\$ 114,500
708 Equip. Maintenance	\$ 62,707	\$ 47,874	\$ 52,730	\$ 56,200
Var. Maintenance Assessment Dist.	\$ 679,095	\$ 915,116	\$ 1,278,510	\$ 1,177,400
 Total Resources	 <u>\$ 2,024,200</u>	 <u>\$ 2,653,735</u>	 <u>\$ 3,272,021</u>	 <u>\$ 3,543,100</u>

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>
Public Works Administration Division	0.89	1.26	1.04	2.27
Public Works Engineering Division	3.13	4.19	4.35	2.90
Public Works Maintenance Division	<u>13.27</u>	<u>12.99</u>	<u>13.53</u>	<u>13.69</u>
Total Staffing By Division	<u>17.29</u>	<u>18.44</u>	<u>18.92</u>	<u>18.86</u>

Staffing By Job Class

Permanent Staff:

Public Works Director/City Engineer	1.00	1.00	1.00	1.00
Assistant/Associate Engineer	2.00	2.00	2.00	2.00
Management Analyst	0.00	0.00	1.00	1.00
Marketing Manager	0.00	0.10	0.10	0.10
Public Works Inspector	0.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Public Works Supervisor	0.00	0.00	2.00	2.00
Public Works Foreman	1.00	1.00	0.00	0.00
Landscape Foreman	1.00	1.00	0.00	0.00
Maintenance Worker I/II	7.50	7.00	7.00	7.00
Administrative Assistant II	0.00	0.00	0.00	0.55
Administrative Assistant I	1.15	0.65	1.65	1.00
Fleet Mechanic	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Permanent Staff	15.65	15.75	17.75	17.65

Temporary Staff:

Contract Engineer	0.10	0.46	0.00	0.00
Maintenance Worker II - PT	0.46	0.46	0.46	0.46
Maintenance Worker I - PT	0.70	0.77	0.71	0.28
Administrative Assistant I - PT	0.38	1.00	0.00	0.00
Planning/Public Works Intern	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.47</u>
Total Temporary Staff	<u>1.64</u>	<u>2.69</u>	<u>1.17</u>	<u>1.21</u>
Total Staffing By Job Class	<u>17.29</u>	<u>18.44</u>	<u>18.92</u>	<u>18.86</u>

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

FY 2006-07 Department Achievements

Administration:

- Awarded a professional services agreement to TischlerBise to conduct a comprehensive update of the City's development impact fees including the identification of all capital improvement project needs necessitated by growth and new development.
- Hired a Management Analyst to assist supervisory and management staff on the complexities of the MAD/PAD/CFDs and other budgets to ensure available resources are used in the most effective manner. Have identified MADs with funding shortfalls and have brought to residents for a funding increase.
- Awarded an improved maintenance contract for landscape maintenance in all the City's Maintenance Assessment Districts.

Engineering:

- Completion and acceptance of 2006 Slurry Seal Project (32 Streets), 2006 Overlay Project (Spoonbill Lane), Lawler Ranch Park, Suisun Seafood Center, Amberwood Subdivision, Whispering Bay Lane Storm Drainage, and Driftwood Drive Pedestrian Plaza.
- Awarded a design contract to BKF Engineers for the Central County Gap Closure and McCoy Creek Bikeway Phase I bikeway projects.
- Secured over \$1,000,000 in grant funding for various City projects. In addition, over \$3 million in grant funding applications are pending.

Public Works Maintenance:

- Met and exceeded goal to address public graffiti and vandalism issues within 24 hours. Also, coordinated with the Police Department to move surveillance cameras to areas of highest need, thus reducing graffiti and vandalism.
- Worked in conjunction with the Fairfield-Suisun Sewer District (FSSD) and the City of Fairfield on the City's new Sanitary Sewer Master Plan (SSMP). Implemented the new electronic Sanitary Sewer Overflow (SSO) reporting mandates and a new Response Plan for overflows.
- Upgraded all railroad crossing signs and striping to improve visibility and safety at the three railroad crossings around the City.
- Assisted City departments with neighborhood clean-days, City events, harbor clean-up, and other special events.

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

FY 2007-08 Department Goals

- **Provide efficient and effective maintenance and upkeep of the City's public infrastructure:** Continue to provide maintenance and upkeep of public infrastructure, reduce community safety concerns, and participate in Citywide beautification efforts.
- **Effective fiscal management of the department's multiple funding sources:** Educate supervisory and management staff on the complexities of the department budgets to ensure available resources are used in the most effective manner. Continue to seek grant funding and other financial resource opportunities in order to bring more capital projects to fruition.
- **Maintain open and effective communication:** Utilize open and effective communication with all stakeholders involved or impacted by assigned activities; this includes internally other departmental and city staff, and externally developers, architects, engineers and property owners; ensure all involved parties understand project status, roles and responsibilities for set tasks and timelines.
- **Streamline development review and permitting process:** Participation in a multi-departmental development implementation team that is being developed to facilitate the implementation of private development process.
- **Modernize and make improvements to Corporation Yard:** Explore obtaining new tools and equipment, modernization of the physical shop, and expansion of the corporation yard to aid in the continued efficiency of the entire department.

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary
Fund No.: 010

Public Works Administration Division
Division No. 6005

Division Description

The Public Works Administration Division provides general direction and supervision to all of the activities of the Public Works Department. Division staff assumes responsibility for all assessment district engineering and management of the pavement management system, while staffing interagency and intra-agency advisory committees, boards, and commissions. The Division also administers the AB 939 Solid Waste Diversion program for the City.

This division has been broken out from the Engineering Division in FY 2007-08. The history has not been adjusted to reflect this reorganization.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ -	\$ 8,117	\$ 9,130	\$ 189,900
Services & Supplies	\$ 10,911	\$ 12,419	\$ 19,400	\$ 17,400
Interdepartmental Charges	\$ 2,920	\$ 2,920	\$ 2,920	\$ 2,900
Non-Recurring Costs	\$ -	\$ -	\$ 6,000	\$ 182,000
Total Division Costs	<u>\$ 13,831</u>	<u>\$ 23,456</u>	<u>\$ 37,450</u>	<u>\$ 392,200</u>

Division Budget By Program

Public Works Administration Program	\$ -	\$ -	\$ -	\$ 160,200
SSWA Support Program	\$ -	\$ -	\$ -	\$ 47,600
Solid Waste Diversion Programs	<u>\$ 13,831</u>	<u>\$ 23,456</u>	<u>\$ 37,450</u>	<u>\$ 184,400</u>
Total Division Costs	<u>\$ 13,831</u>	<u>\$ 23,456</u>	<u>\$ 37,450</u>	<u>\$ 392,200</u>

Total Division Staffing

Public Works Administration Program	0.00	0.00	0.00	1.25
Solid Waste Diversion Program	0.00	0.10	0.10	0.10
SSWA Support Program	<u>0.89</u>	<u>1.16</u>	<u>0.94</u>	<u>0.92</u>
Total Division Staffing	<u>0.89</u>	<u>1.26</u>	<u>1.04</u>	<u>2.27</u>

PUBLIC WORKS DEPARTMENT

Division Summary
Fund No.: 010

Public Works Administration Division
Division No. 6005

FY 2007-08 Work Program

- Continue to monitor all Maintenance Assessment District (MAD) budgets on a consistent basis. Evaluate and develop action plans to address MAD's that are severely under budgeted and level of service. Include consideration of balloting for rate increases for FY 2008-09.
- Coordinate the Solano Garbage Company franchise agreement renegotiation to provide better service to the residents and the City.
- Work with local agencies to insure that City construction activities are compatible with efforts underway with outside agencies.
- Complete a comprehensive update of the City's development impact fees including the identification of all capital improvement project needs necessitated by growth and new development.
- Coordinate the development of a Five-Year Capital Improvement Program (CIP) working closely with the ACM/Administrative Services Director, engineering staff and Citywide departmental representatives.
- Evaluate and review current records management. Digitize necessary documents and maps.

FY 2007-08 Proposed Service Refinements	Cost/ (Savings)
• Provide resources to digitize Public Works maps and documents effectively utilizing space and technology.	\$12,000
• Solid Waste Diversion Contingencies.	156,500

PUBLIC WORKS DEPARTMENT

Division Summary
Fund No.: 010

Engineering Services Division
Division No. 010

Division Description

The Engineering Division consists of two program areas: capital improvement projects and development services. Engineering services and technical support in the capital project area includes project management, design, plan checking, construction inspection, and solicitation of grant monies and other funding sources to make projects happen. Staff likewise ensures that all engineering and construction projects are in compliance with federal and state mandates.

On the development services side, staff reviews plans and specifications of proposed private development projects to ensure consistency with applicable rules, regulations and policies. Once construction begins, staff inspects the construction of public improvements associated with such projects to ensure development occurs consistent with approved plans and specifications.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 219,544	\$ 275,813	\$ 439,641	\$ 348,200
Services & Supplies	\$ 138,885	\$ 106,679	\$ 73,590	\$ 69,100
Interdepartmental Charges	\$ -	\$ 97	\$ 11,630	\$ 13,900
Non-Recurring Costs	\$ 8,095	\$ 9,053	\$ 52,930	\$ 66,100
 Total Division Costs	 <u>\$ 366,524</u>	 <u>\$ 391,642</u>	 <u>\$ 577,791</u>	 <u>\$ 497,300</u>
 <u>Division Budget By Program</u>				
Engineering Services Program	\$ 366,524	\$ 391,642	\$ 577,791	\$ 497,300
 Total Division Costs	 <u>\$ 366,524</u>	 <u>\$ 391,642</u>	 <u>\$ 577,791</u>	 <u>\$ 497,300</u>
 <u>Total Division Staffing</u>				
Engineering Services Program	3.13	4.19	4.35	2.90
 Total Division Staffing	 <u>3.13</u>	 <u>4.19</u>	 <u>4.35</u>	 <u>2.90</u>

PUBLIC WORKS DEPARTMENT

Division Summary
Fund No.: 010

Engineering Services Division
Division No. 6010

FY 2007-08 Work Program

- Inspect infrastructure improvements for Peterson Ranch (Units 5C and 6), McCoy Creek mixed-use, new Suisun Library, Cottonwood Apartments, Summerwood Subdivision, Breezewood Village Apartments, and other development as needed.
- Update the MTC Pavement Management Program (PMP).
- Award and/or complete construction contracts for:
 - 2007 Street Rehabilitation Project (Chipman).
 - 2007 Slurry Seal Project.
 - Sunset and Railroad Intersection Safety Upgrades.
 - Suisun Channel Dredging and Pierce Island Rehabilitation.
 - Central County Bikeway Gap Closure Bikeway (Marina to Transit Center) and McCoy Creek Phase I Bikeway (Highway 12 to Pintail along the McCoy Creek Channel service road).
 - Renovation improvements of Goepp Park.
- Complete the Highway 12 right-of-way plans and utility easements.
- Implement a tree grate program.
- Review, evaluate and update City ordinances relating to sidewalks, signs and trees to better reflect City's needs.
- Coordinate with STA to review design Alternatives for Highway 12.

FY 2007-08 Proposed Service Refinements

Cost/
(Savings)

- Addition of a CAD station to expand CIP Program and standards. \$20,000

PUBLIC WORKS DEPARTMENT

Division Summary

Public Works Maintenance Division

Fund Nos.: 705, 706, 708, 709, & 713

Division No. Numerous

Division Description

The Public Works Maintenance Division provides the following maintenance services:

- **Street Maintenance** - Responsible for the day-to-day maintenance and repair of the approximately 75 miles of City streets and associated facilities within the street system.
- **Landscape Maintenance** - Responsible for tree, turf, plant care, weed abatement, and irrigation system maintenance and repair for over 2,500 trees, 46 acres of developed parks, 20 acres of canal and other weed abatement land, and 73 acres of other City property including City right-of-way.
- **Sewer Maintenance** - Responsible for the maintenance and repair of 53 miles of sanitary sewer lines within the City limits that are ten inches and smaller.
- **Storm Drain & Flood Control Maintenance** - Responsible for the cleaning, maintenance, and repair of over 1,000 Storm Water Inlets (SWI's) and over 42 miles of underground storm drain pipe.
- **Vehicle & Equipment Maintenance** - Responsible for the maintenance and replacement of City vehicles and equipment.

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary	Public Works Maintenance Division
Fund Nos.: 705, 706, 708, 709, & 713	Division No. Numerous

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 823,731	\$ 1,059,399	\$ 1,187,930	\$ 1,264,100
Services & Supplies	\$ 691,288	\$ 903,002	\$ 965,270	\$ 1,058,400
Interdepartmental Charges	\$ 128,149	\$ 273,476	\$ 195,980	\$ 206,400
Non-Recurring Costs	\$ 678	\$ 2,760	\$ 307,600	\$ 124,700
 Total Division Costs	 <u>\$ 1,643,846</u>	 <u>\$ 2,238,637</u>	 <u>\$ 2,656,780</u>	 <u>\$ 2,653,600</u>

Division Budget By Program

Street Maintenance Program	\$ 410,610	\$ 602,041	\$ 637,590	\$ 718,600
Sewer Maintenance Program	\$ 178,993	\$ 110,311	\$ 216,160	\$ 208,900
Storm Drain & Flood Maintenance Program	\$ 81,057	\$ 286,691	\$ 153,090	\$ 178,500
Landscape Maintenance Program	\$ 140,474	\$ 169,138	\$ 192,520	\$ 158,500
Highway 12 Maintenance	\$ 34,845	\$ 39,322	\$ 48,190	\$ 41,000
Vehicle Maintenance Program	\$ 56,066	\$ 68,144	\$ 77,990	\$ 114,500
Equipment Maintenance Program	\$ 62,707	\$ 47,874	\$ 52,730	\$ 56,200
Maintenance Assessment Districts	\$ 679,095	\$ 915,116	\$ 1,278,510	\$ 1,177,400
 Total Division Costs	 <u>\$ 1,643,846</u>	 <u>\$ 2,238,637</u>	 <u>\$ 2,656,780</u>	 <u>\$ 2,653,600</u>

Total Division Staffing

Street Maintenance Program	3.75	3.79	3.60	3.64
Landscape Maintenance Program	2.33	2.42	1.97	1.97
Sewer Maintenance Program	1.11	1.19	1.08	1.08
Storm Drain & Flood Maintenance Program	0.76	0.62	0.98	0.98
Vehicle Maintenance Program	0.60	0.60	0.60	0.70
Equipment Maintenance Program	0.40	0.40	0.40	0.50
MADs/ PADs/Zone/Events Program	3.80	3.56	4.50	4.42
Highway 12 Maintenance Program	<u>0.52</u>	<u>0.41</u>	<u>0.40</u>	<u>0.40</u>
 Total Division Staffing	 <u>13.27</u>	 <u>12.99</u>	 <u>13.53</u>	 <u>13.69</u>

PUBLIC WORKS DEPARTMENT

Division Summary	Public Works Maintenance Division
Fund Nos.: 705, 706, 708, 709, & 713	Division No. Numerous

FY 2007-08 Work Program

- Provide crew and equipment support for the Fourth of July, Christmas events and any other special City projects that may arise.
- Provide routine maintenance to City streetlights, traffic signals, streets, sidewalks curbs and gutter to include crack sealing, paving utility patches, grinding trip hazards and replacing sections of sidewalk/curb/gutter; maintain and replace signage and pavement markings; and regularly sweep all public streets.
- Maintain all City landscaping and supporting irrigation systems including weed abatement on all City and RDA parcels of land, Highway 12, bike paths and drainage canals.
- Implement annual sewer system and storm drain cleaning. Continue to provide 24/7 emergency response to problems with these systems. Undertake minor replacement and repairs at Coot Lane, Pheasant Drive pipelines and other areas as necessary. Clear out major obstructions in flood control channels.
- Maintain City vehicles and equipment. Evaluate fleet services provided and the feasibility to improve and expand services. Continue working with the Financial Services Manager to develop an enhanced vehicle replacement program.
- Explore obtaining new tools and equipment, modernization of the physical shop, and expansion of the yard to aid in the continued efficiency of this department. This includes pursuing information regarding increase the number of employees to assist in workload, i.e. street lights, trash pick-up.
- Repair Lawler Ranch subdivision entrances and Lawler Falls Park pond.
- Coordinate within department to improve record keeping.

FY 2007-08 Proposed Service Refinements	<u>Cost/ (Savings)</u>
• Upgrade computers and phones at the Corporation Yard.	\$ 25,000
• Purchase of various mechanic tools to provide an efficient and effective City fleet.	17,000
• Improvements to Lawler Ranch entrances and Lawler Falls Park (MAD funded project).	100,000