

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

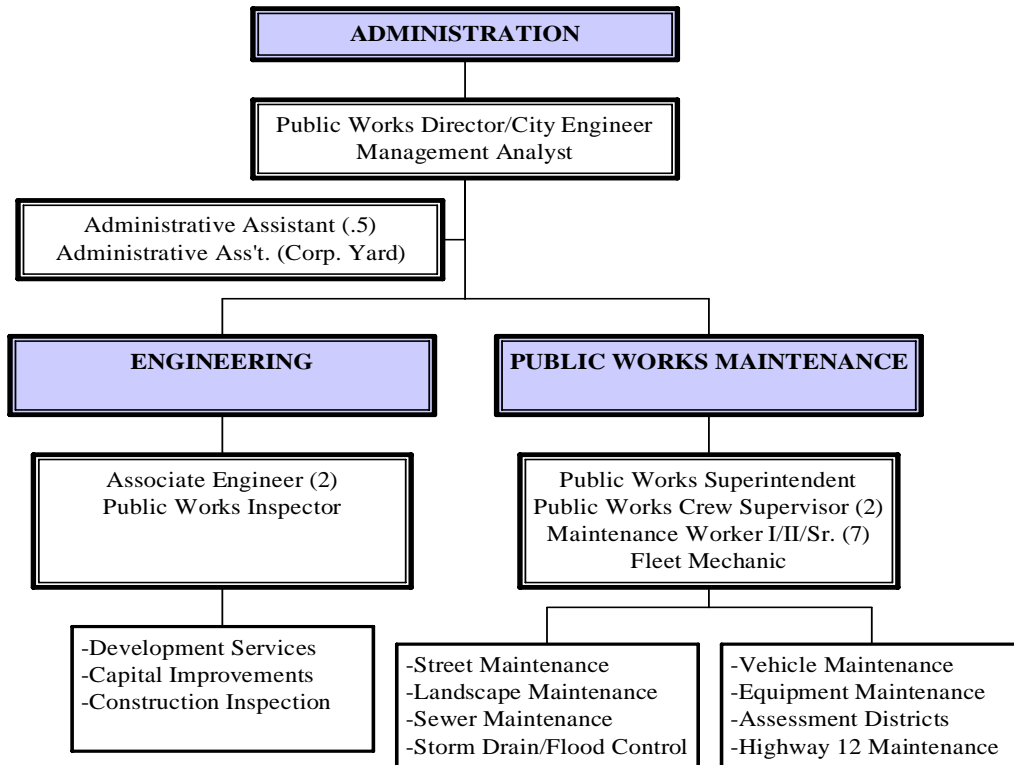
PUBLIC WORKS DEPARTMENT

The Public Works Department administers and coordinates various departmental activities and programs. The three divisions within the department include: Administration, Engineering and Maintenance.

Departmental activities include capital improvement program implementation, construction management, construction inspection, design, land development review, transportation, and recycling program. 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, flood channel maintenance, landscape maintenance, and equipment & vehicle maintenance excluding emergency vehicles.

The Public Works Department also advises the City Manager and City Council on all public works funding issues and coordinates with multiple outside agencies including FSSD, SSWA, SID, STA and CalTrans among others.

PUBLIC WORKS DEPARTMENT



CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

Department Expenditure Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Public Works Administration Division	\$ 23,456	\$ 23,326	\$ 392,200	\$ 362,700
Public Works Engineering Division	\$ 390,271	\$ 445,650	\$ 518,300	\$ 387,400
Public Works Maintenance Division	\$ 2,091,569	\$ 2,403,181	\$ 2,545,700	\$ 2,137,500
 Total Department Costs	 <u>\$ 2,505,296</u>	 <u>\$ 2,872,157</u>	 <u>\$ 3,456,200</u>	 <u>\$ 2,887,600</u>

Cost By Object of Expenditure

Personnel Services	\$ 539,355	\$ 547,132	\$ 773,200	\$ 809,800
Services & Supplies	\$ 1,020,609	\$ 1,201,888	\$ 1,139,900	\$ 980,500
Interdepartmental Charges	\$ 933,042	\$ 1,095,077	\$ 1,173,700	\$ 908,300
Non-Recurring Costs	\$ 12,290	\$ 28,060	\$ 369,400	\$ 189,000
 Total Department Costs	 <u>\$ 2,505,296</u>	 <u>\$ 2,872,157</u>	 <u>\$ 3,456,200</u>	 <u>\$ 2,887,600</u>

Department Resource Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 71,882	\$ 145,670	\$ 339,400	\$ 248,400
010 General Fund-Cost Recovery	\$ 487,539	\$ 425,089	\$ 545,200	\$ 481,100
105 Gas Tax Fund	\$ 602,069	\$ 744,382	\$ 718,600	\$ 513,900
Var. Solid Waste Diversion Funds	\$ 23,456	\$ 23,326	\$ 184,400	\$ 153,100
185 Sewer Maintenance Fund	\$ 110,317	\$ 169,074	\$ 208,900	\$ 248,800
190 Storm Drain/Flood Channel Maint. Fu	\$ 216,690	\$ 144,670	\$ 178,500	\$ 180,900
460 Highway 12 Landscaping Contract Fu	\$ 38,813	\$ 48,990	\$ 40,500	\$ 50,000
705 Vehicle Maintenance Fund	\$ 115,938	\$ 159,170	\$ 170,700	\$ 125,500
706 Vehicle Acquisition Fund	\$ -	\$ 8,400	\$ -	\$ 19,800
Var. Maintenance Assessment Districts	\$ 838,592	\$ 1,003,386	\$ 1,070,000	\$ 866,100
 Total Resources	 <u>\$ 2,505,296</u>	 <u>\$ 2,872,157</u>	 <u>\$ 3,456,200</u>	 <u>\$ 2,887,600</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Amended</u>	<u>FY 08/09 Recommend</u>
Public Works Administration Division	1.26	1.04	2.27	1.91
Public Works Engineering Division	4.19	4.35	2.90	3.27
Public Works Maintenance Division	<u>12.99</u>	<u>13.53</u>	<u>13.69</u>	<u>12.90</u>
 Total Staffing By Division	 <u>18.44</u>	 <u>18.92</u>	 <u>18.86</u>	 <u>18.08</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	1.00	1.00	1.00
Marketing Manager	0.10	0.10	0.10	0.06
Public Works Inspector	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Public Works Supervisor	0.00	2.00	2.00	2.00
Public Works Foreman	1.00	0.00	0.00	0.00
Landscape Foreman	1.00	0.00	0.00	0.00
Maintenance Worker I/II	7.00	7.00	7.00	7.00
Administrative Assistant II	0.00	0.00	0.55	0.55
Administrative Assistant I	0.65	1.65	1.00	1.00
Fleet Mechanic	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
 Total Permanent Staff	 <u>15.75</u>	 <u>17.75</u>	 <u>17.65</u>	 <u>17.61</u>

Temporary Staff:

Contract Engineer	0.46	0.00	0.00	0.00
Maintenance Worker II - PT	0.46	0.46	0.46	0.00
Maintenance Worker I - PT	0.77	0.71	0.28	0.00
Administrative Assistant I - PT	1.00	0.00	0.00	0.00
Planning/Public Works Intern	<u>0.00</u>	<u>0.00</u>	<u>0.47</u>	<u>0.47</u>
 Total Temporary Staff	 <u>2.69</u>	 <u>1.17</u>	 <u>1.21</u>	 <u>0.47</u>
 Total Staffing By Job Class	 <u>18.44</u>	 <u>18.92</u>	 <u>18.86</u>	 <u>18.08</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

FY 2007-08 Department Achievements

Administration:

- Coordinated and developed the City's Five-Year Capital Improvement Plan.
- Organized and mapped the citywide MAD, CFD, & PAD. Developed work plans for the different districts, identified funding shortfalls and worked within available funding.
- Initiated franchise agreement negotiations with Solano Garbage Company to provide better services to Suisun City residents and the City.
- Completed digitizing and organizing all engineering drawings, while also coordinating with the Building Department to incorporate engineering drawings and information into the City GIS system and digital file management system.

Engineering:

- Completed the 2007 Slurry Seal Project (70 Streets) and 2007 Overlay Project (Chipman Lane).
- Awarded a construction contract for the Railroad/Sunset Avenues Intersection Improvements. Project is also being constructed in conjunction with the City of Fairfield East-West Water Transmission Pipeline Project.
- Awarded design contract Harbor Center Street Extension Project and awarded construction contract for Phase I Construction for undergrounding overhead utilities, joint trench, water main relocation and sanitary sewer main extension.
- Secured over \$1,000,000 in grant funding, including the \$900,000 grant for the Safe Routes to School Program for the Class I bicycle/pedestrian path to serve Crystal Middle School & Crescent Elementary School.

Public Works Maintenance:

- Completed the Storm Channel/Streams Maintenance Project.
- Replaced all 1,200 street signs citywide with new City street name signs.
- Assisted in the 2007 Slurry Seal Project by completing 100,554 square feet of street patching, 3 linear miles of crack sealing and 63 hours of pothole repair.
- Supported and assisted City departments with neighborhood clean-up days, City events and other City priorities.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

FY 2008-09 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 possible. 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, including other City departments, developers, architects, engineers and property owners to ensure that all involved parties understand project status, roles and responsibilities for set tasks and timelines.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary	Public Works Administration Division
Fund No.: 010	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, and provides staff support to 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 was broken out from the Public Works Engineering Division in FY 2007-08. The budget history reflects this reorganization.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 8,121	\$ 8,960	\$ 189,900	\$ 206,500
Services & Supplies	\$ 12,419	\$ 11,450	\$ 27,800	\$ 24,500
Interdepartmental Charges	\$ 2,916	\$ 2,916	\$ 2,900	\$ 2,900
Non-Recurring Costs	\$ -	\$ -	\$ 171,600	\$ 128,800
Total Division Costs	<u>\$ 23,456</u>	<u>\$ 23,326</u>	<u>\$ 392,200</u>	<u>\$ 362,700</u>

Division Budget By Program

PW Administration Program	\$ -	\$ -	\$ 160,200	\$ 154,000
SSWA Support Program	\$ -	\$ -	\$ 47,600	\$ 55,600
Solid Waste Diversion Programs	<u>\$ 23,456</u>	<u>\$ 23,326</u>	<u>\$ 184,400</u>	<u>\$ 153,100</u>
Total Division Costs	<u>\$ 23,456</u>	<u>\$ 23,326</u>	<u>\$ 392,200</u>	<u>\$ 362,700</u>

Total Division Staffing

Public Works Administration Program	0.00	0.00	1.25	1.25
Solid Waste Diversion Program	0.10	0.10	0.10	0.16
SSWA Support Programs	<u>1.16</u>	<u>0.94</u>	<u>0.92</u>	<u>0.50</u>
Total Division Staffing	<u>1.26</u>	<u>1.04</u>	<u>2.27</u>	<u>1.91</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary

Public Works Administration Division

Fund No.: 010

Division No. 6005

FY 2008-09 Work Program

- Continue to monitor all Maintenance Assessment District (MAD) budgets on a consistent basis. Evaluate and update action plans to address MAD's with funding shortfalls. Include consideration of balloting for rate increases for FY 2009-10.
- Participate in the renegotiation of the Solano Garbage Company franchise agreement to provide better service to the residents and the City.
- Work with local agencies to ensure that City construction activities are compatible with efforts underway with outside agencies.
- Work with staff and the County Solid Waste Local Task Force to further develop the City's citywide recycling efforts.
- Review, evaluate and update City ordinances relating to sidewalks, signs and trees to better reflect City's needs.
- Review all Public Works fees and methodology, and propose revisions as necessary.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

- Solid Waste Diversion Contingencies. \$156,500

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary	Engineering Services Division
Fund No.: 010	Division No. 6010

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 that development occurs consistent with approved plans and specifications.

<u>Division Budget By Object</u>	FY 05/06	FY 06/07	FY 07/08	FY 08/09
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 273,068	\$ 375,702	\$ 347,200	\$ 305,700
Services & Supplies	\$ 105,683	\$ 50,488	\$ 66,400	\$ 24,200
Interdepartmental Charges	\$ 2,841	\$ 13,075	\$ 32,000	\$ 27,800
Non-Recurring Costs	\$ 8,679	\$ 6,385	\$ 72,700	\$ 29,700
 Total Division Costs	 <u>\$ 390,271</u>	 <u>\$ 445,650</u>	 <u>\$ 518,300</u>	 <u>\$ 387,400</u>
 <u>Division Budget By Program</u>				
Engineering Services Program	\$ 390,271	\$ 445,650	\$ 518,300	\$ 387,400
 Total Division Costs	 <u>\$ 390,271</u>	 <u>\$ 445,650</u>	 <u>\$ 518,300</u>	 <u>\$ 387,400</u>
<u>Total Division Staffing</u>				
Engineering Services Program	<u>4.19</u>	<u>4.35</u>	<u>2.9</u>	<u>3.27</u>
 Total Division Staffing	 <u>4.19</u>	 <u>4.35</u>	 <u>2.90</u>	 <u>3.27</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary

Engineering Services Division

Fund No.: 010

Division No. 6010

FY 2008-09 Work Program

- Inspect infrastructure improvements for CIP Projects and development projects.
- Award and/or complete construction contracts for:
 - 2008 Street Improvement Project (up to 34 Streets using rubberized asphalt).
 - Harbor Center Street Extension Project.
 - Sunset and Railroad Intersection Improvement Project.
 - 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 Goepf Park.
 - Waterfront Rip Rap and Railings Improvements.
- Complete the Highway 12 right-of-way plans and utility easements.
- Continue to coordinate with Solano County on the Petersen Road Project environmental, right-of-way, design and construction of this project.
- Complete a comprehensive Sewer Master Plan to assess the existing system condition and develop a comprehensive capital improvement program for the areas of need. Coordinate this plan with the FSSD 5-Year sewer maintenance TV program.
- Complete a comprehensive Storm Drainage Master Plan, including the identification of improvements along Worley Road and Railroad Avenue and coordination with local agencies, City of Fairfield and Fairfield-Suisun Sewer District, to develop a plan for monetary contribution of upstream contributors to Suisun City's historical drainage problem.
- Complete the Lawler Falls Park repair.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

None.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary

Public Works Maintenance Division

Fund Nos.: 010, 105, 185, 190, 705, 706, & 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 rights-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 in diameter 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 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary	Public Works Maintenance Division
Fund Nos.: 010, 105, 185, 190, 705, 706, & 713	Division No. Numerous

<u>Division Budget By Object</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 258,166	\$ 162,470	\$ 236,100	\$ 297,600
Services & Supplies	\$ 902,507	\$ 1,139,950	\$ 1,045,700	\$ 931,800
Interdepartmental Charges	\$ 927,285	\$ 1,079,086	\$ 1,138,800	\$ 877,600
Non-Recurring Costs	<u>\$ 3,611</u>	<u>\$ 21,675</u>	<u>\$ 125,100</u>	<u>\$ 30,500</u>
 Total Division Costs	 <u>\$ 2,091,569</u>	 <u>\$ 2,403,181</u>	 <u>\$ 2,545,700</u>	 <u>\$ 2,137,500</u>

Division Budget By Program

Sewer Maintenance	\$ 110,317	\$ 169,074	\$ 208,900	\$ 248,800
Storm Drain/Flood Maint.	\$ 216,690	\$ 144,670	\$ 178,500	\$ 180,900
Street Maintenance Program	\$ 602,069	\$ 744,382	\$ 718,600	\$ 513,900
Highway 12 Maintenance	\$ 38,813	\$ 48,990	\$ 40,500	\$ 50,000
Landscape Maintenance	\$ 169,150	\$ 125,109	\$ 158,500	\$ 132,500
Veh/Eq Maint. Program	\$ 115,938	\$ 159,170	\$ 170,700	\$ 125,500
Veh/Eq Replacement	\$ -	\$ 8,400	\$ -	\$ 19,800
Maintenance Assessment Districts	<u>\$ 838,592</u>	<u>\$ 1,003,386</u>	<u>\$ 1,070,000</u>	<u>\$ 866,100</u>
 Total Division Costs	 <u>\$ 2,091,569</u>	 <u>\$ 2,403,181</u>	 <u>\$ 2,545,700</u>	 <u>\$ 2,137,500</u>

Total Division Staffing

Street Maintenance Program	3.79	3.60	3.64	3.39
Landscape Maintenance Program	2.42	1.97	1.97	1.85
Sewer Maintenance Program	1.19	1.08	1.08	1.02
Storm Drain & Flood Maint. Program	0.62	0.98	0.98	0.92
Vehicle Maintenance Program	0.60	0.60	0.70	0.70
Equipment Maintenance Program	0.40	0.40	0.50	0.50
MADs/ PADs/Zone/Events Program	3.56	4.50	4.42	4.14
Highway 12 Maintenance	<u>0.41</u>	<u>0.40</u>	<u>0.40</u>	<u>0.38</u>
 Total Division Staffing	 <u>12.99</u>	 <u>13.53</u>	 <u>13.69</u>	 <u>12.90</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary

Public Works Maintenance Division

Fund Nos.: 010, 105, 185, 190, 705, 706, & 713

Division No. Numerous

FY 2008-09 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 gutters to include crack sealing, paving utility patches, grinding trip hazards and replacing sections of sidewalk/curb/gutter; maintaining and replacing signage and pavement markings, and regularly sweeping 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. Coordinate with FSSD and its five-year video survey of existing sewer pipes. Continue to provide 24/7 emergency response to problems with these systems. Undertake minor replacement and repairs 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.
- Coordinate within department to improve record keeping.

FY 2008-09 Proposed Service Refinements

**Cost/
(Savings)**

- Replace two aging vehicles as part of the vehicle replacement program. \$45,000