

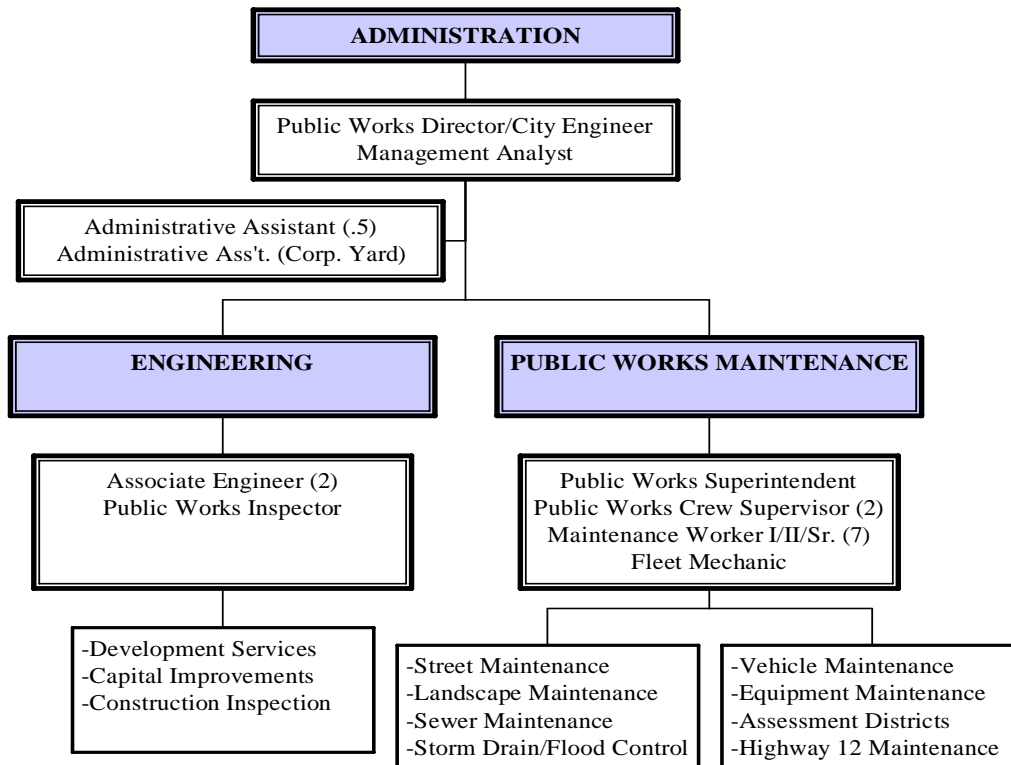
PUBLIC WORKS DEPARTMENT

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, graffiti 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, park and facilities 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 2009-10 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary **Public Works Department**

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Public Works Administration	\$ 23,326	\$ 191,640	\$ 283,400	\$ 351,100
Engineering Services	\$ 445,650	\$ 412,722	\$ 296,400	\$ 275,200
Public Works Maintenance	\$ 2,401,902	\$ 2,150,067	\$ 2,157,400	\$ 2,355,100
Total Department Costs	\$ 2,870,878	\$ 2,754,429	\$ 2,737,200	\$ 2,981,400

Cost By Object of Expenditure

Personnel Services	\$ 547,132	\$ 740,337	\$ 614,800	\$ 670,600
Services & Supplies	\$ 1,200,609	\$ 970,851	\$ 1,049,000	\$ 941,200
Interdepartmental Charges	\$ 1,095,077	\$ 902,189	\$ 894,400	\$ 1,045,800
Non-Recurring Costs	\$ 28,060	\$ 141,052	\$ 179,000	\$ 323,800
Total Department Costs	\$ 2,870,878	\$ 2,754,429	\$ 2,737,200	\$ 2,981,400

Department Resource Summary

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 145,670	\$ 197,898	\$ 180,800	\$ 116,700
010 General Fund-Cost Recovery	\$ 425,089	\$ 505,824	\$ 377,400	\$ 453,200
130 Solid Waste Diversion Fund	\$ 23,326	\$ 22,432	\$ 31,300	\$ 101,200
132 Recycled Container	\$ -	\$ 3,076	\$ 66,900	\$ 70,900
134 Used Oil Recycling	\$ -	\$ 1,360	\$ 44,500	\$ 47,600
139 Household Haz. Waste Prog.	\$ -	\$ 5,000	\$ 10,400	\$ 5,100
185 Sewer Maintenance Fund	\$ 169,074	\$ 189,478	\$ 248,800	\$ 205,500
190 Storm Drain/Flood Channel	\$ 144,670	\$ 170,962	\$ 180,900	\$ 197,300
105 Gas Tax Fund	\$ 741,836	\$ 570,088	\$ 513,900	\$ 615,200
460 Hwy. 12 Landscape	\$ 48,990	\$ 41,862	\$ 50,000	\$ 50,900
705 Vehicle Maintenance Fund	\$ 159,170	\$ 177,695	\$ 125,500	\$ 130,700
706 Vehicle Acquisition Fund	\$ 8,400	\$ 1,962	\$ 19,800	\$ 21,200
MAD Maint. Assessment District Funds (all)	\$ 1,004,653	\$ 866,792	\$ 887,000	\$ 965,900
Total Resources	\$ 2,870,878	\$ 2,754,429	\$ 2,737,200	\$ 2,981,400

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary **Public Works Department**

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Public Works Administration Division	1.04	2.27	1.91	1.67
Public Works Engineering Division	4.35	2.90	3.27	1.71
Public Works Maintenance Division	<u>13.53</u>	<u>13.69</u>	<u>12.90</u>	<u>12.33</u>
Total Staffing By Division	<u>18.92</u>	<u>18.86</u>	<u>18.08</u>	<u>15.71</u>

Staffing By Job Class

Permanent Staff:

Chief Building Official	0.00	0.00	0.00	0.09
Recreation & Com Svcs Director	0.00	0.00	0.00	0.09
Public Works Director/City Engineer	1.00	1.00	1.00	0.00
Assistant/Associate Engineer	2.00	2.00	2.00	2.00
Management Analyst	1.00	1.00	1.00	0.80
Marketing Manager	0.10	0.10	0.06	0.06
Public Works Inspector	1.00	1.00	1.00	0.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Public Works Supervisor	2.00	2.00	2.00	2.00
Senior Maintenance Worker	0.00	0.00	2.00	2.00
Maintenance Worker I/II	7.00	7.00	5.00	5.00
Administrative Assistant II	0.00	0.55	0.55	0.55
Administrative Assistant I	1.65	1.00	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	17.75	17.65	17.61	15.58

Temporary Staff:

Maintenance Worker II - PT	0.46	0.46	0.00	0.00
Maintenance Worker I - PT	0.71	0.28	0.00	0.00
Administrative Assistant I - PT	0.00	0.00	0.00	0.00
Planning/Public Works Intern	<u>0.00</u>	<u>0.47</u>	<u>0.47</u>	<u>0.13</u>
Total Temporary Staff	<u>1.17</u>	<u>1.21</u>	<u>0.47</u>	<u>0.13</u>
Total Staffing By Job Class	<u>18.92</u>	<u>18.86</u>	<u>18.08</u>	<u>15.71</u>

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

FY 2008-09 Department Achievements

Administration:

- Re-bid the maintenance contract for the City's 11 Lighting and Landscaping Maintenance Assessment Districts (LLMAD). The new contract will save the Districts up to \$70,000 per year and provide a higher quality of service.
- Completed the 5-7 year dredging project in the main channel and Whispering Bay.
- Successfully negotiated with Solano Garbage to bring 65 gallon recycling carts to all residential customers for no additional charge.

Engineering:

- Completed the 2008 ARCS Project.
- Completed the majority of the construction 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-approximately \$3.7 million.
- Completed the majority of the construction for the Harbor Center Street Extension Project Phase II-approximately \$1.2 million.
- Completed the McCoy Creek Trail Phase I.
- Completed Goepf Park reconstruction-approximately \$650,000.
- Completed the 2008 Dredging Project-approximately \$1.3 million.
- Completed the construction of the Central County Bikeway Gap Closure Project Phase I-approximately \$880,000.
- Secured \$870,000 in American Recovery and Reinvestment Act funding for Sunset Avenue and Main Street road rehabilitation.

Public Works Maintenance:

- Improvements were made to Railroad Avenue to ensure better drainage during storms.
- Assisted Engineering with the McCoy Creek Trail, the 2008 Slurry Seal Project and Senior Center sewer line replacement, new handicap ramp and Center upgrades.
- Assisted the FSSD with its five-year rotation video survey program in several areas.
- Administration of the new checklist for the LLMAD landscape contractor.
- Supported and assisted multiple City Departments with neighborhood/community clean-up days, City events and other City directed priorities.
- Maintained the City's infrastructure preventing hazardous situations and to provide ongoing level of maintenance of all public locations.

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

FY 2009-10 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.
- **LLMAD maintenance contracts:** Better management of the new contractor to provide a consistent level of service to all districts as requested by the LLMAD committees.

CITY OF SUISUN CITY FY 2009-10 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 members assume the responsibility for all assessment district fiscal oversight, as well as participation in interagency and intra-agency advisory committees, boards and commissions. The division also administers the AB 939 Solid Waste Diversion programs 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 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 8,960	\$ 164,952	\$ 135,200	\$ 144,200
Services & Supplies	\$ 11,450	\$ 20,371	\$ 24,500	\$ 28,600
Interdepartmental Charges	\$ 2,916	\$ 2,900	\$ 2,900	\$ 3,000
Non-Recurring Costs	\$ -	\$ 3,417	\$ 120,800	\$ 175,300
Total Division Costs	<u>\$ 23,326</u>	<u>\$ 191,640</u>	<u>\$ 283,400</u>	<u>\$ 351,100</u>

Division Budget By Program

6005 PW Administration Program	\$ -	\$ 121,787	\$ 77,600	\$ 79,200
6007 SSWA Support Program	\$ -	\$ 37,985	\$ 52,700	\$ 47,100
6030 Solid Waste Diversion	\$ 23,326	\$ 22,432	\$ 31,300	\$ 101,200
6032 Recycling	\$ -	\$ 3,076	\$ 66,900	\$ 70,900
6034 Used Oil Recycling	\$ -	\$ 1,360	\$ 44,500	\$ 47,600
6038 Household Haz Waste	\$ -	\$ 5,000	\$ 10,400	\$ 5,100
Total Division Costs	<u>\$ 23,326</u>	<u>\$ 191,640</u>	<u>\$ 283,400</u>	<u>\$ 351,100</u>

Total Division Staffing

Public Works Administration Program	0.00	1.25	1.25	0.93
Solid Waste Diversion Program	0.10	0.10	0.16	0.26
SSWA Support Program	<u>0.94</u>	<u>0.92</u>	<u>0.50</u>	<u>0.48</u>
Total Division Staffing	<u>1.04</u>	<u>2.27</u>	<u>1.91</u>	<u>1.67</u>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

Division Summary	Public Works Administration Division
Fund No.: 010	Division No. 6005

FY 2009-10 Work Program

- Continue to monitor all Lighting and Landscaping Maintenance Assessment District (LLMAD) budgets on a consistent basis. Evaluate and update action plans to address LLMAD's with funding shortfalls. Include consideration of balloting for rate increases for FY 2009-10 and initiate supervision of the new FY 2009-10 contract.
- 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.
- Provide consistence of the Service Center maintenance functions within budgetary limits.

FY 2009-10 Proposed Service Refinements

**Cost/
(Savings)**

- See Engineering Division

CITY OF SUISUN CITY FY 2009-10 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>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Personnel Services	\$ 375,702	\$ 316,580	\$ 182,000	\$ 234,400
Services & Supplies	\$ 50,488	\$ 21,339	\$ 71,800	\$ 23,500
Interdepartmental Charges	\$ 13,075	\$ 11,594	\$ 13,900	\$ 4,400
Non-Recurring Costs	\$ 6,385	\$ 63,209	\$ 28,700	\$ 12,900
 Total Division Costs	 <u>\$ 445,650</u>	 <u>\$ 412,722</u>	 <u>\$ 296,400</u>	 <u>\$ 275,200</u>

Division Budget By Program

6010 Engineering Services Program	\$ 445,650	\$ 412,722	\$ 296,400	\$ 275,200
 Total Division Costs	 <u>\$ 445,650</u>	 <u>\$ 412,722</u>	 <u>\$ 296,400</u>	 <u>\$ 275,200</u>

Total Division Staffing

Engineering Services Program	<u>4.35</u>	<u>2.90</u>	<u>3.27</u>	<u>1.71</u>
 Total Division Staffing	 <u>4.35</u>	 <u>2.90</u>	 <u>3.27</u>	 <u>1.71</u>

PUBLIC WORKS DEPARTMENT

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

FY 2009-10 Work Program

- The Public Works Director and Public Works Inspector positions will be left vacant.
- The City Engineer function will continue to be contracted out.
- Inspection of infrastructure improvements for CIP Projects and development projects will be accomplished with PW staff and cross-trained inspectors from the Building Department.
- Award and/or complete construction contracts for:
 - 2009 Street Improvement Project (up to 25 streets using rubberized asphalt).
 - \$700,000 ARRA funded Sunset Avenue rehabilitation.
 - \$170,000 ARRA funded Phase 1 Main Street rehabilitation.
 - Central County Bikeway Gap Closure Bikeway Phase 2.
 - Chyrl Way sewer, water, & street rehabilitation.
 - Waterfront Railings Improvements.
 - City Hall Emergency Generator.
- Staff will continue to coordinate with Solano County on the Petersen Road Project environmental, right-of-way, design and construction of this project.
- A survey and analysis of Gadwall Street for possible solutions to deteriorating street conditions will be completed.
- Complete the Lawler Falls Park repair.
- Update and maintain GIS data for City wide water, sewer, and storm drain systems.
- The Grizzly Island Trail pre-design work will be finished this year facilitating future grant applications. This Safe Routes to School project extends on the south side of highway 12 roughly from marina Blvd. to Grizzly Road.

FY 2009-10 Proposed Service Refinements	Cost/ (Savings)
• Net savings from not filling the Public Works Director and Public Works Inspector positions.	(\$130,000)
• Holds on misc. expenses.	(10,700)
• Holds on anticipated Wal-Mart related expenses until the project is confirmed.	(50,000)

CITY OF SUISUN CITY FY 2009-10 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, playgrounds, plant care, weed abatement, graffiti removal, 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.
- **Events** – Supplies set-up, maintenance and clean-up support to City events.

CITY OF SUISUN CITY FY 2009-10 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>	FY 06/07	FY 07/08	FY 08/09	FY 09/10
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 162,470	\$ 258,805	\$ 297,600	\$ 292,000
Services & Supplies	\$ 1,138,671	\$ 929,141	\$ 952,700	\$ 889,100
Interdepartmental Charges	\$ 1,079,086	\$ 887,695	\$ 877,600	\$ 1,038,400
Non-Recurring Costs	\$ 21,675	\$ 74,426	\$ 29,500	\$ 135,600
 Total Division Costs	 <u>\$ 2,401,902</u>	 <u>\$ 2,150,067</u>	 <u>\$ 2,157,400</u>	 <u>\$ 2,355,100</u>
 <u>Division Budget By Program</u>				
6310 Sewer Maintenance	\$ 169,074	\$ 189,478	\$ 248,800	\$ 205,500
6315 Storm Drain/Flood Maint.	\$ 144,670	\$ 170,962	\$ 180,900	\$ 197,300
6320 Street Maintenance Program	\$ 741,836	\$ 570,088	\$ 513,900	\$ 615,200
6326 Highway 12 Maintenance	\$ 48,990	\$ 41,862	\$ 50,000	\$ 50,900
6330 Landscape Maintenance	\$ 125,109	\$ 131,228	\$ 131,500	\$ 168,400
6380 Veh/Eq Maint. Program	\$ 159,170	\$ 177,695	\$ 125,500	\$ 130,700
6385 Veh/Eq Acquisition	\$ 8,400	\$ 1,962	\$ 19,800	\$ 21,200
MAD Maint. Assessment Districts (all)	\$ 1,004,653	\$ 866,792	\$ 887,000	\$ 965,900
 Total Division Costs	 <u>\$ 2,401,902</u>	 <u>\$ 2,150,067</u>	 <u>\$ 2,157,400</u>	 <u>\$ 2,355,100</u>
 <u>Total Division Staffing</u>				
Street Maintenance Program	3.60	3.64	3.39	2.20
Landscape Maintenance Program	1.97	1.97	1.85	0.95
Sewer Maintenance Program	1.08	1.08	1.02	0.84
Storm Drain & Flood Maintenance Program	0.98	0.98	0.92	1.04
Vehicle Maintenance Program	0.60	0.70	0.70	1.20
Equipment Maintenance Program	0.40	0.50	0.50	0.00
MADs/ PADs/Zone/Events Program	4.50	4.42	4.14	5.86
Highway 12 Maintenance	<u>0.40</u>	<u>0.40</u>	<u>0.38</u>	<u>0.24</u>
 Total Division Staffing	 <u>13.53</u>	 <u>13.69</u>	 <u>12.90</u>	 <u>12.33</u>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

PUBLIC WORKS DEPARTMENT

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

FY 2009-10 Work Program

- Provide crew and equipment support for the major City events such as 4th of July and Christmas as well as multiple new City sponsored events. Provide support for any other special City project that may arise.
- Provide routine maintenance to City streetlights, traffic signals, streets, paving utility patches, grinding of trip hazards in public areas and in private areas as budget allows, replacing of sections of sidewalks/curbs/gutters in instances where hazard can be traced back to the City and not the resident, maintain and replace signage and pavement markings and regular, scheduled sweeping of 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 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 to include the vehicle replacement program.
- Continue to maintain the 24 hour graffiti removal policy.

FY 2009-10 Proposed Service Refinements	Cost/ (Savings)
• Replacement of #220 Toro mower	\$53,000
• Replacement of Vehicle #104	30,000
• Replacement of dump-bed trailer	8,000
• Replacement of Trailer #208	16,000