

## Utilities

- ▶ Mission Statement
- ▶ Budget Summary
- ▶ Program Information
- ▶ Accomplishments
- ▶ Work Plan
- ▶ Key Issues
- ▶ Position Information
- ▶ Major Contracts
- ▶ New and Replacement Vehicles

*(Due to Enterprise Funding, Sewer, Solid Waste and Water are separated into individual sections.)*

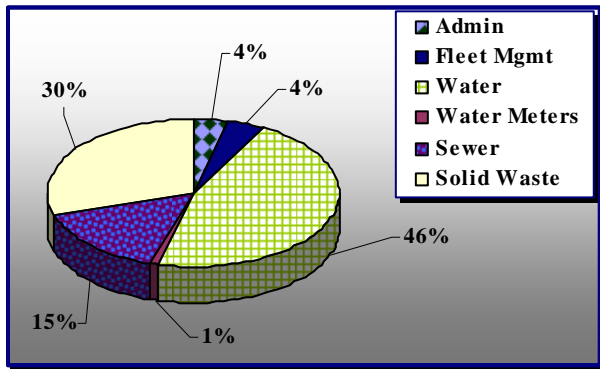
## Mission Statement

The mission of the Utilities Department is to manage the City's resources in order to protect and enhance the community's health, safety and welfare; to provide effective and reliable service to City residents and businesses; and to provide support services to City departments.

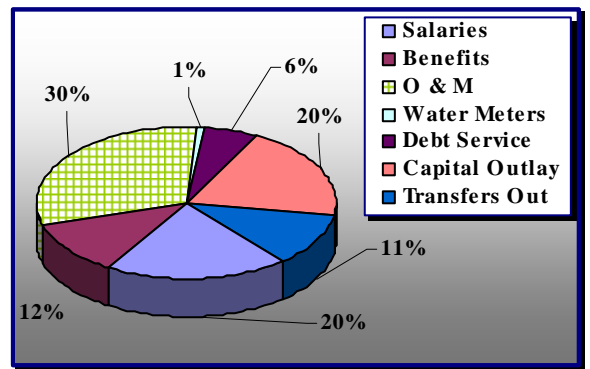
## Budget Summary (All Funding Sources)

	<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Proposed</b>	<b>Change</b>
	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>From</b>
<b>Expenditure</b>					<b>05-06 Budget</b>
Salaries	\$5,481,902	\$6,603,127	\$6,024,641	\$7,031,147	6.48%
Benefits	\$3,110,591	\$3,778,138	\$3,519,984	\$4,140,661	9.60%
Operation & Maintenance	\$7,871,449	\$9,462,158	\$11,102,398	\$11,107,507	17.39%
Water Meters	\$145,688	\$281,661	\$197,382	\$281,000	-0.23%
Debt Service	\$1,246,237	\$2,441,849	\$2,441,849	\$2,132,117	-12.68%
Capital Outlay	\$6,072,253	\$10,631,915	\$13,525,113	\$7,177,800	-32.49%
Transfers Out	\$3,811,277	\$3,140,347	\$3,140,347	\$3,947,711	25.71%
<b>Total</b>	<b>\$27,739,396</b>	<b>\$36,339,195</b>	<b>\$39,951,715</b>	<b>\$35,817,943</b>	<b>-1.43%</b>
Full-Time Positions	104.00	108.50	108.50	108.50	0.00%
Part-Time Positions	0.50	0.50	0.50	0.50	0.00%
Utilities Administration	\$886,505	\$1,161,166	\$998,296	\$1,397,412	20.35%
Fleet Management	\$1,151,171	\$1,354,059	\$1,220,796	\$1,463,693	8.10%
Water	\$14,661,886	\$19,116,858	\$21,678,486	\$16,476,550	-13.81%
Water Meters	\$145,688	\$281,661	\$197,382	\$281,000	-0.23%
Sewer	\$3,358,935	\$4,971,039	\$4,408,650	\$5,537,294	11.39%
Solid Waste	\$7,535,211	\$9,454,412	\$11,448,106	\$10,661,994	12.77%
<b>Total</b>	<b>\$27,739,396</b>	<b>\$36,339,195</b>	<b>\$39,951,715</b>	<b>\$35,817,943</b>	<b>-1.43%</b>
<b>Funding Source</b>					
Program Revenue	\$1,151,171	\$1,354,059	\$1,220,796	\$1,463,693	8.10%
Water Revenues	\$7,362,895	\$7,129,055	\$8,610,362	\$8,548,080	19.90%
Water Meters	\$176,981	\$281,661	\$179,810	\$281,577	-0.03%
Sewer Revenues	\$4,964,146	\$4,730,157	\$5,084,522	\$5,005,000	5.81%
Solid Waste Revenues	\$9,485,487	\$9,386,490	\$9,545,759	\$10,131,600	7.94%
Fund Balance	\$17,488,813	\$12,012,154	\$14,697,723	\$8,389,653	-30.16%
Transfers In	\$3,009,198	\$1,412,697	\$1,180,028	\$1,930,442	36.65%
Grant Revenues	\$17,696	\$32,922	\$103,603	\$67,898	106.24%
<b>Total</b>	<b>\$43,656,387</b>	<b>\$36,339,195</b>	<b>\$40,622,604</b>	<b>\$35,817,943</b>	<b>-1.43%</b>

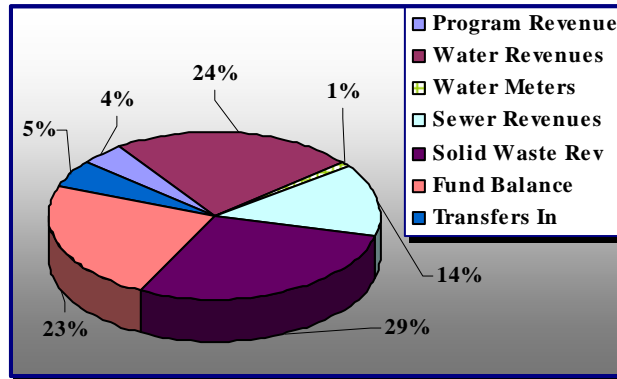
Department by Divisions



Department Expenditure by Category



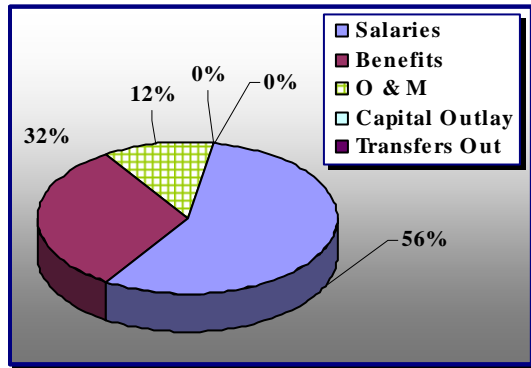
Department Funding Sources



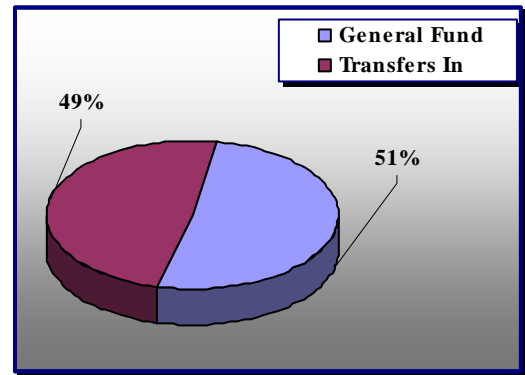
## Budget Summary of Engineering and Compliance and Fleet Management

	<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>Proposed</u>	<u>Change From</u>
<b>Expenditure</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>05-06 Budget</b>
Salaries	\$1,121,382	\$1,428,149	\$1,219,041	\$1,613,141	12.95%
Benefits	\$581,898	\$747,193	\$690,929	\$904,925	21.11%
Operation & Maintenance	\$330,812	\$339,883	\$309,121	\$343,039	0.93%
Capital Outlay	\$3,585	\$0	\$0	\$0	0.00%
Transfers Out	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$2,037,676</b>	<b>\$2,515,225</b>	<b>\$2,219,091</b>	<b>\$2,861,105</b>	<b>13.75%</b>
<b>Funding Source</b>					
General Fund	\$1,151,171	\$1,354,059	\$1,220,796	\$1,463,693	8.10%
Transfers In	\$886,505	\$1,161,166	\$998,296	\$1,397,412	20.35%
<b>Total</b>	<b>\$2,037,676</b>	<b>\$2,515,225</b>	<b>\$2,219,091</b>	<b>\$2,861,105</b>	<b>13.75%</b>

Department Expenditure by Category



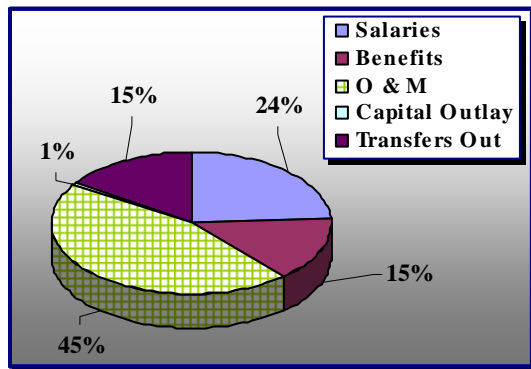
Department Funding Sources



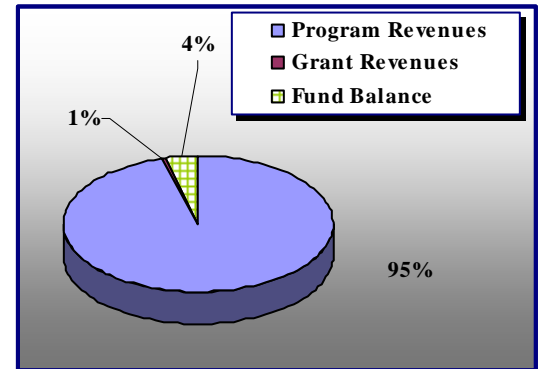
### Budget Summary of Solid Waste

	<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>Proposed</u>	<u>Change</u>
	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>From</u>
					<u>05-06 Budget</u>
<b>Expenditure</b>					
Salaries	\$1,989,898	\$2,329,545	\$2,259,337	\$2,560,091	9.90%
Benefits	\$1,173,553	\$1,424,509	\$1,332,104	\$1,561,874	9.64%
Operation & Maintenance	\$3,377,529	\$4,312,444	\$6,469,507	\$4,813,060	11.61%
Capital Outlay	\$16,308	\$77,500	\$76,743	\$76,800	-0.90%
Transfers Out	\$977,923	\$1,310,414	\$1,310,414	\$1,650,169	25.93%
<b>Total</b>	<u>\$7,535,211</u>	<u>\$9,454,412</u>	<u>\$11,448,106</u>	<u>\$10,661,994</u>	<u>12.77%</u>
<b>Funding Source</b>					
Program Revenues	\$9,485,487	\$9,386,490	\$9,545,759	\$10,131,600	7.94%
Grant Revenues	\$17,696	\$17,922	\$17,922	\$67,898	278.85%
Fund Balance	\$0	\$50,000	\$1,837,327	\$462,496	824.99%
<b>Total</b>	<u>\$9,503,183</u>	<u>\$9,454,412</u>	<u>\$11,401,008</u>	<u>\$10,661,994</u>	<u>12.77%</u>

### Department Expenditure by Category



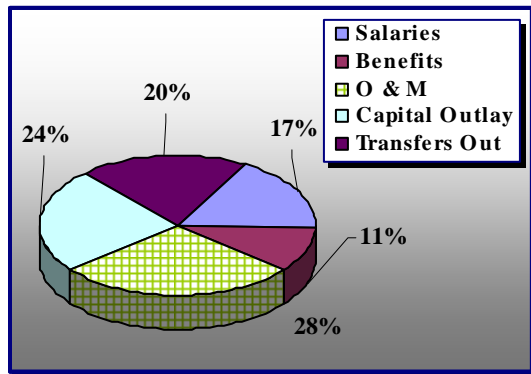
### Department Funding Sources



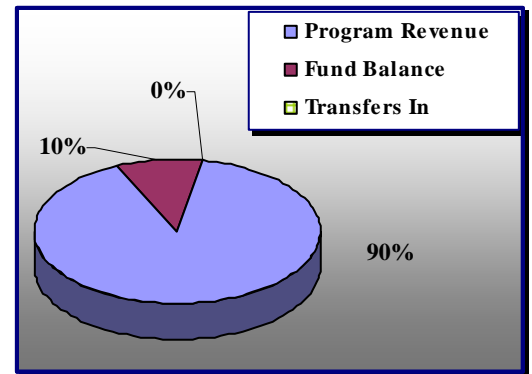
### Budget Summary of Sewer

	<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>Proposed</u>	<u>Change</u>
	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>From</u>
					<u>05-06 Budget</u>
<b>Expenditure</b>					
Salaries	\$844,743	\$994,568	\$948,436	\$947,449	-4.74%
Benefits	\$495,022	\$592,805	\$556,500	\$582,677	-1.71%
Operation & Maintenance	\$1,094,128	\$1,487,295	\$925,828	\$1,562,209	5.04%
Capital Outlay	\$408,907	\$1,068,600	\$1,150,114	\$1,345,000	25.87%
Transfers Out	\$516,136	\$827,771	\$827,771	\$1,099,959	32.88%
<b>Total</b>	<u>\$3,358,935</u>	<u>\$4,971,039</u>	<u>\$4,408,650</u>	<u>\$5,537,294</u>	<u>11.39%</u>
<b>Funding Source</b>					
Program Revenue	\$4,964,146	\$4,730,157	\$5,084,522	\$5,005,000	5.81%
Fund Balance	\$2,915,054	\$198,768	\$0	\$532,294	167.80%
Transfers In	\$0	\$42,114	\$42,114	\$0	-100.00%
<b>Total</b>	<u>\$7,879,200</u>	<u>\$4,971,039</u>	<u>\$5,126,636</u>	<u>\$5,537,294</u>	<u>11.39%</u>

### Department Expenditure by Category



### Department Funding Sources



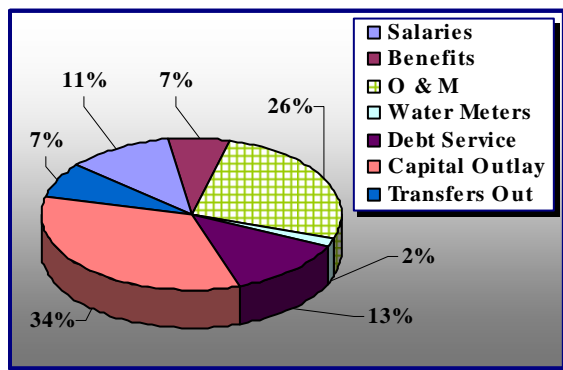
### Budget Summary of Water

<b>Expenditure</b>	<b>Actual FY 2004-05</b>	<b>Budget FY 2005-06</b>	<b>Revised FY 2005-06</b>	<b>Proposed FY 2006-07</b>	<b>Change From 05-06 Budget</b>
Salaries	\$1,525,879	\$1,850,865	\$1,597,827	\$1,910,466	3.22%
Benefits	\$860,119	\$1,013,631	\$940,451	\$1,091,185	7.65%
Operation & Maintenance	\$3,068,981	\$3,322,536	\$3,397,942	\$4,389,199	32.10%
Water Meters	\$145,688	\$281,661	\$197,382	\$281,000	-0.23%
Debt Service	\$1,246,237	\$2,441,849	\$2,441,849	\$2,132,117	-12.68%
Capital Outlay	\$5,643,452	\$9,485,815	\$12,298,255	\$5,756,000	-39.32%
Transfers Out	\$2,317,218	\$1,002,162	\$1,002,162	\$1,197,583	19.50%
<b>Total</b>	<b>\$14,807,574</b>	<b>\$19,398,519</b>	<b>\$21,875,868</b>	<b>\$16,757,550</b>	<b>-13.61%</b>

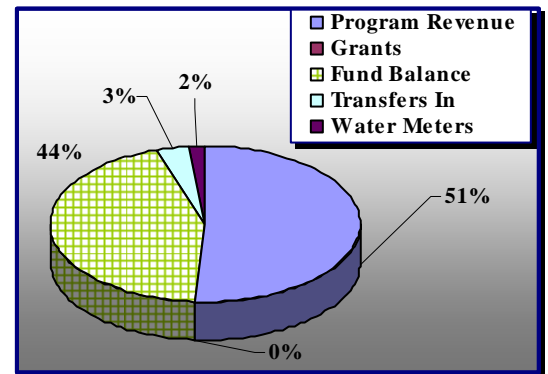
  

<b>Funding Source</b>	<b>Actual FY 2004-05</b>	<b>Budget FY 2005-06</b>	<b>Revised FY 2005-06</b>	<b>Proposed FY 2006-07</b>	<b>Change From 05-06 Budget</b>
Program Revenues	\$7,362,895	\$7,129,055	\$8,610,362	\$8,548,080	19.90%
Grants	\$0	\$15,000	\$85,681	\$0	-100.00%
Fund Balance	\$14,573,759	\$11,763,386	\$12,860,396	\$7,394,863	-37.14%
Transfers In	\$2,122,692	\$209,417	\$139,619	\$533,030	154.53%
Water Meters	\$176,981	\$281,661	\$179,810	\$281,577	-0.03%
<b>Total</b>	<b>\$24,236,328</b>	<b>\$19,398,519</b>	<b>\$21,875,868</b>	<b>\$16,757,550</b>	<b>-13.61%</b>

Department Expenditure by Category



Department Funding Sources



## **Program Information**

### **Engineering and Compliance**

**\$1,397,412**

The Engineering and Compliance Division oversees the design and management of Capital Improvement Projects; utility operations and maintenance engineering (including staff support to the Utility Advisory Committee); utilities engineering for water and sewer; development impact fee and utility rate oversight; and administration and clerical support staff. The Utilities Director and Assistant Utilities Director are currently included in this division for budgeting purposes. Also included in current level of service are the operating projects managed by the Engineering and Compliance Division.

### **Fleet Management**

**\$1,463,693**

Fleet Division maintains all City owned vehicles and equipment with the exception of the Fire Department and the City fuel system. Fleet also provides welding service when possible for fabrication and repairs to City facilities.

### **Solid Waste**

**\$10,661,994**

The Solid Waste Division provides collection and disposal of solid waste, recycling, greenwaste, electronic waste, household hazardous waste (i.e. paint, fluids, and batteries) and bulky items throughout the community of Folsom. The California Integrated Waste Management Board monitors the diversion rate for all communities to meet the recycle goal of 50% of the waste stream in the city. The City has enhanced and improved recycling programs to meet this goal.

### **Sewer**

**\$5,537,294**

The Sewer Division inspects, cleans, repairs, and maintains the 252 miles of pipeline and 11 lift stations in the City of Folsom. The functions of this division support the achievement of the city's strategic goals.

### **Water**

**\$16,753,128**

The Water Division produces and delivers high-quality drinking water; ensures water quality is maintained in the distribution system 277 miles of water mains, and to the 18,547 service connections, through a combination of backflow prevention, cross-connection control, and monitoring; maintains water treatment, storage, and distribution facilities; ensures standards for construction of new water source, treatment, storage, and distribution facilities are met. The functions of this division support the achievements as outlined in Strategic Goals II and VI.



## **FY 2005 – 06 Accomplishments**

### **Engineering and Compliance**

- Completed water rate study, rate increase and metered rate implementation for the Ashland service area
- Completed design for expanding the pump stations at the Water Treatment Plant and initiated construction
- Completed construction of Phase 4B Water Treatment Plant Expansion Project Phase IV
- Initiated preparation of a city-wide water meter implementation program
- Met NPDES deadlines for the sewer collection system permit
- Completed the construction of the EPA Grant Sewer Rehabilitation Project Phase I
- Initiated the design of the EPA Grant Sewer Rehabilitation Project Phase II
- Implemented ordinance changes for fats, oils, and grease; and legal authority for the Sewer Division
- Completed DWR Grant Leak Detection Program

### **Fleet Management**

- Received and awarded bids for exhaust retrofits for a total of four Solid Waste collection vehicles that will keep the City in compliance with State and Federal air quality regulations (Title 13 CCR)
- Completed the update of specifications for new vehicles
- Successfully administered the purchase of new vehicles (with the exception of Police and Fire) approved in the FY 2005-06 Budget

### **Solid Waste**

- Implemented the Smart Cart Recycling Program throughout the residential community
- Implemented multi-family recycling programs, new buy back and drop off centers, increased commercial recycling activity to meet the City's Plan of Correction regarding AB939 goals
- Enhanced Household Hazardous Waste Program to include electronic waste and batteries
- Implemented Route Smart for residential routes for solid waste, recycling and green waste
- Established Neighborhood Cleanup by zone—one per year
- Trained all drivers to identify and respond quickly to hydraulic spills while on the routes

### **Sewer**

- Completed 100% of planned lift station upgrades
- Completed 100% of planned preventive maintenance program to increase reliability and decrease probability of major wastewater overflows
- Completed emergency bypass pumping at all lift stations
- Started identifying and isolating inflow and infiltration in basin seven
- Upgraded flow meters on the 27" and 33" trunk lines
- Completed 40% of the planned pump replacement program
- Completed the Fats, Oil, and Grease Program

### **Water**

- Installed eight water quality sampling stations
- Installed 12 *district metering area* monitoring points as required by the Department of Water Resources grant funding
- Continued infrastructure rehabilitation repair programs to maintain system reliability
- Completed and submitted to the Environmental Protection Agency and Department of Health Services, on time, an Emergency Response Plan follow-up from Vulnerability Assessment

- Met and exceeded combined filter effluent turbidities < 0.3 NTU > 95% compliance requirement with 100% of combined filter effluent turbidity values < 0.3 NTU
- Maintained minimum total reservoir storage requirement of 25% plus one million gallons fire flow reserve
- Start up of Water System Asset Management Program
- Commissioned Zone 6 Pump Station & constructed and commissioned Rockport Pressure Reducing Station
- Completed all required water quality monitoring (except lead & copper)
- Completed Division staffing and organizational plan

**FY 2006 – 07 Work Plan**

*Utilities: To create a strong corporate culture emphasizing customer service, professionalism, cost efficiency, and accountability. (Strategic Plan Goal II)*

*To provide and maintain infrastructure, water, sewer, solid waste, and storm drainage to meet the City’s existing and future capacity needs. (Strategic Plan Goal V)*

<p><b>Objective :</b>  <b>Maintain a high level of positive customer service while optimizing cost of operations.</b>  <i>(Strategic Plan Goal II, Objective 8)</i></p>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Improve the timeliness of customer service by reducing the different telephone numbers the customer needs to call to get questions and requests answered by June 2007.</li> </ul>			
	<b>Performance Measure</b>	<b>Actual 2005</b>	<b>Projected 2006</b>	<b>Budget 2007</b>
	Consolidate seven different phone numbers called by the public to three numbers	N/A	N/A	Complete by June 2007

<p><b>Objective :</b>  <b>Improve fleet acquisition and management through the implementation of the Fleet Management Plan by the Fleet Manager.</b>  <i>(Strategic Plan Goal V, Objective 3)</i></p>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Implement the various elements of the Fleet Management Plan to address fleet acquisition and management needs by October 2006.</li> </ul>			
	<b>Performance Measure</b>	<b>Actual 2005</b>	<b>Projected 2006</b>	<b>Budget 2007</b>
	Implement Fleet Management Plan	N/A	N/A	October 2006

<p><b>Objective :</b>                  Increase the efficiency and accountability of fleet maintenance.  <i>(Strategic Plan Goal V, Objective 4)</i></p>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Implement the use of fleet management software to track maintenance activities and costs per vehicle by June 2007.</li> <li>• Track repair costs per vehicle and warranty repairs per vehicle by June 2007.</li> </ul>			
	Performance Measure	Actual 2005	Projected 2006	Budget 2007
	Install fleet management software	N/A	N/A	Complete by September 2006
	Train mechanics in the use of software	N/A	N/A	Complete by December 2006
Track repair costs and warranty repairs per vehicle	N/A	N/A	Complete by June 2007	

<p><b>Objective :</b>                  Maintain safe and reliable service to customers through planned capital and rehabilitation projects identified in Master Plans and Management Plans as completed.  <i>(Strategic Plan Goal V, Objective 2)</i></p>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Complete 80% of the planned Infiltration and Inflow, and Hydraulic capacity projects for the sewer system by June 2007.</li> <li>• Complete 100% of the scheduled activities for the Foothill Pump Station by January 2007.</li> <li>• Complete the cleanup of the Corporation Yard Landfill by June 2007.</li> </ul>			
	Performance Measure	Actual 2005	Projected 2006	Budget 2007
	Complete planned Infiltration and Inflow and Hydraulic Capacity sewer infrastructure projects	60%	70%	80%
	Complete Foothill Pump Station	N/A	80%	Complete by January 2007
Complete cleanup of the Corporation Yard Landfill	5%	15%	Complete by June 2007	

<p><b>Objective :</b>                  Meet the State's mandate of 50% landfill diversion requirement under AB 939. <i>(Strategic Plan Goal V, Objective 7)</i></p>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Promote recycling programs by giving public presentations on recycling by June 2007.</li> </ul>		
	Performance Measure	Actual 2005	Projected 2006
Give presentations at six elementary schools	N/A	N/A	Complete by June 2007

<p><b>Objective :</b>  <b>Increase efficiency of the Household Hazardous Waste Program in diverting hazardous waste to the appropriate disposal location.</b>  <i>(Strategic Plan Goal V, Objective 5)</i></p>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Increase awareness of the Household Hazardous Waste Program through public presentations.</li> <li>• Increase the number of people participating in the Household Hazardous Waste Program.</li> </ul>			
	<b>Performance Measure</b>	<b>Actual 2005</b>	<b>Projected 2006</b>	<b>Budget 2007</b>
	Increase the number of students at presentations at public schools	N/A	700	800
	Increase the number of household pickups	10%	20%	30%

<p><b>Objective :</b>  <b>Eliminate weekend overtime hours associated with the Neighborhood Cleanup Program.</b>  <i>(Strategic Plan Goal II, Objective 9)</i></p>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Develop a call-in program for scheduling neighborhood cleanup pickups during the week by June 2007.</li> </ul>		
	<b>Performance Measure</b>	<b>Actual 2005</b>	<b>Projected 2006</b>
Develop a call-in program for scheduling neighborhood cleanup pickup during the week	N/A	N/A	Complete by June 2007

<p><b>Objective :</b>  <b>Maintain safe and reliable service to customers through system operation and maintenance in accordance with Master Plans and regulatory requirements</b>  <i>(Strategic Plan Goal VIII, Objective 14)</i></p>	<p><b>Strategies:</b></p> <ul style="list-style-type: none"> <li>• Improve inspection of fire hydrants so that all hydrants are inspected and operated annually, and flow tested every three years, by June 2007.</li> <li>• Conduct the third year of a valve maintenance program to inspect and operate all fire hydrant valves on a five-year cycle by June 2007.</li> </ul>			
	Performance Measure	Actual 2005	Projected 2006	Budget 2007
	Percentage of fire hydrants inspected and operated annually	30%	60%	100%
	Percentage of scheduled fire hydrant flow tests	91%	91%	100%
Percentage of completed scheduled system valves inspections and operation	100%	100%	100%	

**FY 2006 – 07 Customer Service Levels**

**Customer Service Performance Indicator 1:**

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Arrive at the scene of a sewer spill within 30 minutes of notification	Less than 30 minutes	Less than 30 minutes	Less than 30 minutes

**Customer Service Performance Indicator 2:**

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Complete Video inspection of sewer lateral within 48 hours of customer request	Less than 48 hours	Less than 48 hours	Less than 48 hours

**Customer Service Performance Indicator 3:**

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Arrive at the scene of a water complaint within 30 minutes of a call from the customer	Less than 30 minutes	Less than 30 minutes	Less than 30 minutes

**Customer Service Performance Indicator 4:**

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Pick up a missed solid waste container, on the same day	Same Day	Same Day	Same Day

**Customer Service Performance Indicator 5:**

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Pick up a missed green waste or recyclable container within 24 hours	Within 24 hours	Within 24 hours	Within 24 hours

**Key Issues**

**Engineering and Compliance**

- Continue water and sewer rehabilitation projects
- Complete construction of the Water Treatment Plant Pump Station Expansion Project
- Continue to meet NPDES deadlines for the Sewer Collection System Permit
- Implement City-wide meter implementation plan
- Complete EPA Grant Rehabilitation Project Phase II
- Continue sewer rehabilitation and preventative maintenance programs
- Continue water supply management projects

**Fleet Management**

- Continue exhaust retrofits of Solid Waste vehicles, surplus those not economical to upgrade

**Solid Waste**

- Route Smart Program utilized for commercial routing
- Establish an On-Call Neighborhood Clean-up Program for customers to receive service three times per year
- Establish C & D Ordinance and implement program in community to increase diversion

**Sewer**

- Continue meter upgrades
- Construct dump sites
- Continue identifying and isolating inflow and infiltration in high flow basins
- Continue pump replacement program
- Create environmental baseline sampling on all major creeks

**Water**

- Complete *Initial Distribution System Evaluation* for regulatory compliance monitoring
- Continue water system maintenance programs (hydrant maintenance, valve maintenance, cross connection control, and WQ monitoring)

- Establish revenue recovery program to fund support for water metering program (reading and maintenance)
- Continue flow control station upgrades at a rate of two per year over the next six years
- Coordinate installation of water quality sampling stations with Utility Maintenance at a rate of eight per year
- Update water system computer model to: (1) enhance water quality program; and (2) to assist the Fire Department in addressing flow and water pressure issues
- Identify and verify water demands to reduce “unaccounted for water” in the system and maximize the resource necessary for build-out conditions

### **Future Key Issues**

#### **Engineering and Compliance**

- Continue to meet NPDES deadlines for the sewer collection system permit
- Continue water supply management issues for dry-year supply
- Continue water supply management issues for SOI
- Continue implementation of the Capital Improvement Project (CIP) established in the Water Master Plan and Sanitary Sewer Master Plan
- Implement City-wide meter implementation plan
- Perform 18-month water rate study update and recommendation to City Council

#### **Fleet Management**

- Relocation of Corporation Yard maintenance facility planning and coordination; and incorporating the maintenance of emission systems of solid waste vehicles

#### **Solid Waste**

- Work with PIA to use the transfer facility for operation
- Perform route audits on commercial and residential routes for billing review
- Public Awareness - use new logo to advertise services provided by Solid Waste Division

#### **Sewer**

- Training
- Legal authority
- Upgrade SCADA and flow meters
- GIS Masterplan
- GBA training

#### **Water**

- Maintain water quality of City’s drinking water supplies
- Maintain City’s infrastructure
- Meet or exceed Maximum Contaminant Level of 0.3 NTU of daily reported plant effluent turbidity measurements
- Manage storage reservoir levels to maintain operational and fire flow volumes recommended in the City’s Water Plan
- Exercise system valves on a five-year program
- Ensure all public fire hydrants are operable and accessible

**Position Information**

<b>Position</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>Salary Estimate</b>	<b>Benefit</b>	<b>Total</b>
<b>Administration</b>					
Utilities Director	1	1	131,652	68,798	200,450
Assistant Director	2	2	221,874	111,732	333,606
Administrative Assistant	1	1	48,369	21,731	70,100
Assistant Civil Engineer	2	2	132,835	70,700	203,535
Associate Civil Engineer	1	1	66,015	37,502	103,517
Engineering Technician	1	1	62,059	33,694	95,752
Office Assistant I/II	1	1	40,775	26,588	67,363
Senior Civil Engineer	2	2	186,048	85,595	271,643
Senior Office Assistant	1	1	49,579	27,616	77,195
Water Management Coordinator	1	1	52,042	31,992	84,034
Water Management Specialist	1	1	36,984	27,002	63,986
<b>Subtotal</b>	<b>14</b>	<b>14</b>	<b>1,028,231</b>	<b>542,950</b>	<b>1,571,181</b>
<b>Fleet Management</b>					
Fleet Maintenance Supervisor	1	1	84,180	58,965	143,145
Fleet Manager	1	1	78,306	41,728	120,034
Inventory Clerk	1	1	45,415	28,694	74,109
Mechanic II	9	9	509,942	358,020	867,962
Senior Equipment Mechanic	1	1	61,399	41,019	102,418
<b>Subtotal</b>	<b>13</b>	<b>13</b>	<b>779,242</b>	<b>528,426</b>	<b>1,307,668</b>
<b>Sewer</b>					
Engineering Technician	1	1	51,053	34,934	85,988
Maintenance Worker I/II	5	5	189,122	146,585	335,707
Senior Water/Sewer Service Worker	1	1	64,769	43,214	107,983
Utilities Technician	1	1	44,967	20,694	65,661
Water/Sewer Maintenance Worker I/II	3	3	116,497	88,443	204,940
Water/Sewer Service Supervisor	1	1	88,095	60,251	148,346
Water/Sewer Service Worker	3	3	139,495	100,314	239,809
<b>Subtotal</b>	<b>15</b>	<b>15</b>	<b>693,999</b>	<b>494,435</b>	<b>1,188,434</b>
<b>Hazardous Materials</b>					
Environmental Specialist Supervisor	1	1	80,268	55,887	136,155
Environmental Specialist II	2.5	2.5	108,229	92,196	200,425
Hazardous Materials Coordinator	1	1	56,445	33,546	89,991
Senior Environmental Specialist	1	1	60,192	40,152	100,344
<b>Subtotal</b>	<b>5.5</b>	<b>5.5</b>	<b>305,134</b>	<b>221,781</b>	<b>526,915</b>



Recycling					
Environmental Specialist Supervisor	1	1	80,268	55,932	136,200
Environmental Specialist II	1	1	44,967	32,630	77,597
Senior Environmental Specialist	1	1	61,992	40,976	102,967
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>187,226</b>	<b>129,538</b>	<b>316,764</b>
Solid Waste					
Office Assistant I	1	1	43,018	21,253	64,271
Refuse Driver	27	27	1,159,445	873,814	2,033,259
Senior Maintenance Worker	2	2	113,054	79,177	192,231
Senior Office Assistant	1	1	43,892	20,407	64,299
Solid Waste Manager	1	1	86,346	53,602	139,947
Solid Waste Supervisor	1	1	84,180	51,596	135,776
<b>Subtotal</b>	<b>33</b>	<b>33</b>	<b>1,529,934</b>	<b>1,099,848</b>	<b>2,629,782</b>
Water Utility Maintenance					
Maintenance Worker I/II	1	1	33,530	29,468	62,998
Senior Water/Sewer Service Worker	1	1	67,781	47,102	114,883
Water/Sewer Service Supervisor	1	1	88,095	60,834	148,929
Water/Sewer Service Worker	5	5	262,165	196,410	458,575
<b>Subtotal</b>	<b>8</b>	<b>8</b>	<b>451,571</b>	<b>333,813</b>	<b>785,385</b>
Water Treatment Plant					
Lead Plant Mechanic	1	1	60,252	42,929	103,181
Maintenance Worker I/II	2	2	75,725	53,018	128,743
Mechanic II	1	1	42,824	34,323	77,147
Office Assistant I	1	1	31,930	23,566	55,496
Sr Water Treatment Plant Operator	1	1	66,421	46,540	112,960
Utilities Manager	1	1	92,931	49,422	142,353
Water Management Coordinator	1	1	49,563	31,852	81,415
Water Treatment Plant Operator III	2	2	119,003	85,312	204,315
Water Treatment Plant Supervisor	1	1	88,389	52,600	140,989
<b>Subtotal</b>	<b>11</b>	<b>11</b>	<b>627,038</b>	<b>419,562</b>	<b>1,046,600</b>
Water Quality					
Chief Distribution Operator	1	1	64,761	38,362	103,122
Water/Sewer Service Supervisor	1	1	74,583	51,991	126,573
Water Treatment Plant Operator I/II	3	3	153,123	108,546	261,669
Water Treatment Plant Operator III	1	1	52,042	39,238	91,279
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>344,507</b>	<b>238,137</b>	<b>582,644</b>
<b>Total</b>	<b>108.5</b>	<b>108.5</b>	<b>5,946,884</b>	<b>4,008,490</b>	<b>9,955,373</b>

**Major Contracts** (over \$25,000)

County of Sac Landfill	\$1,482,000
Dry-Year Water Management Plan	\$450,000
Annual Water Purchases	\$360,000
Sewer Flow Reduction Analysis	\$180,000
Sewer Management Project	\$159,000
On-Call Technical Services	\$100,000
Recycled Water Master Plan	\$100,000
Legislative Support for Regional water Supply and Sewer Projects	\$100,000
Sewer Master Plan Update	\$75,000
Miscellaneous Water Contracts	\$74,500
Water Public Outreach	\$60,000
Sewer Public Outreach	\$60,000
Water System Mapping/Basemap Update	\$60,000
Miscellaneous Legal Contracts	\$50,500
Water Analysis	\$41,000
Sewer Management Plan	\$40,000
Additional Drop-Off Charges	\$40,000
Landfill Cost	\$35,000
Temporary Services	\$31,200
CMMS Database	\$30,000
Generator Maintenance	\$30,000
SCADA Maintenance	\$30,000
RWQCB Reporting	\$30,000
Sewer System Mapping	\$29,900
Storm Water Prevention Program	\$27,000
Water System Mapping	\$25,000

**New or Replacement Vehicles**

Refuse Collection Truck (4)	\$167,500
Refuse Collection Truck (1)	\$40,000

