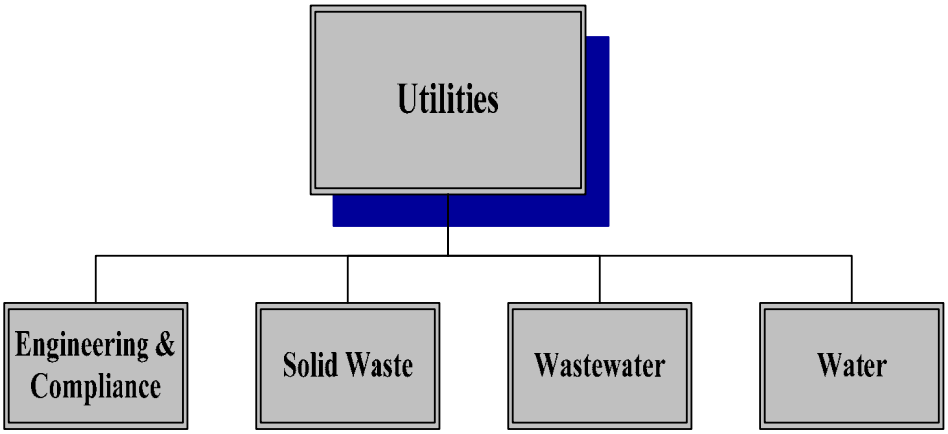


Utilities

- 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

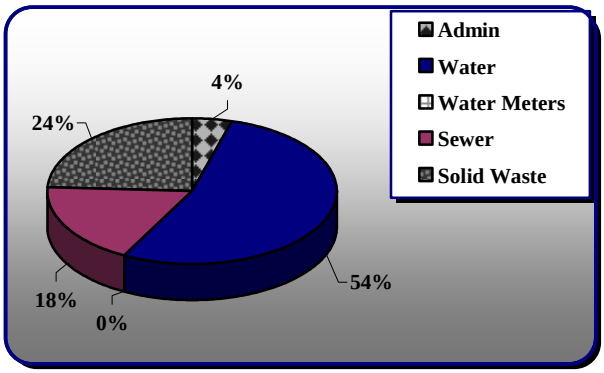
The mission of the Utilities Department is to manage the City's resources in order to protect and enhance the community's health, safety and welfare; to provide effective and reliable service to City residents and businesses; and to provide support services to City departments.

Budget Summary (All Funding Sources)

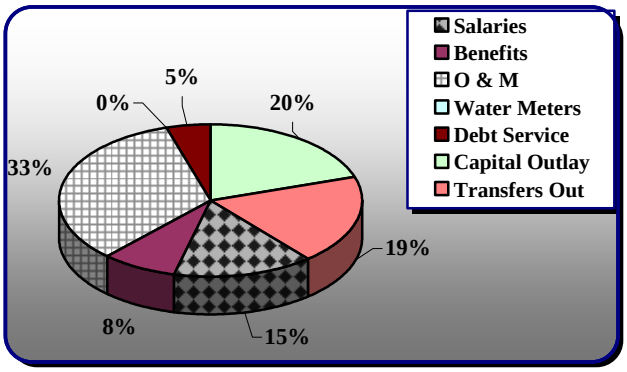
Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$5,891,300	$6,762,881	$6,351,447	$6,906,632	2.13%
Benefits	$3,139,324	$3,530,419	$3,187,436	$3,751,280	6.26%
Operation & Maintenance	$8,996,642	$11,572,212	$10,268,879	$15,340,529	32.56%
Water Meters	$63,341	$281,000	$5,509	$0	-100.00%
Debt Service	$1,444,788	$2,132,089	$2,132,089	$2,130,129	-0.09%
Capital Outlay	$11,572,500	$7,867,560	$10,371,671	$9,232,000	17.34%
Transfers Out	$4,414,666	$4,518,806	$4,519,822	$8,694,973	92.42%
Total	$35,522,561	$36,664,968	$36,836,852	$46,055,543	25.61%
Full-Time Positions *	95.00	113.00	100.00	103.00	-8.85%
Part-Time Positions	0.50	0.50	0.50	0.00	0.00%
Utilities Administration	$1,197,574	$1,773,585	$1,651,687	$1,995,605	12.52%
Water	$20,229,109	$16,689,613	$20,145,278	$24,574,798	47.25%
Water Meters	$63,341	$281,000	$5,509	$0	-100.00%
Sewer	$5,114,986	$7,359,160	$4,567,990	$8,406,722	14.23%
Solid Waste	$8,917,551	$10,561,610	$10,466,388	$11,078,417	4.89%
Total	$35,522,561	$36,664,968	$36,836,852	$46,055,542	25.61%
Funding Source					
Water Revenues	$9,709,672	$9,940,000	$10,367,204	$12,675,500	27.52%
Water Meters	$83,662	$45,000	$50,000	$3,133	-93.04%
Sewer Revenues	$4,996,434	$4,992,300	$5,219,166	$5,992,200	20.03%
Solid Waste Revenues	$9,796,684	$10,341,361	$10,333,760	$10,652,319	3.01%
Grant Revenues	$200,966	$94,321	$79,704	$47,000	-50.17%
Transfers In	$2,036,236	$2,028,145	$1,765,714	$5,586,072	175.43%
Fund Balance	$9,421,994	$9,223,840	$9,006,162	$11,099,319	20.33%
Total	$36,245,647	$36,664,968	$36,821,711	$46,055,543	25.61%

* Increase in full-time positions is for Water Meter Implementation which added four limited term positions.
In the Utilities Department there are also four positions that are unfunded and will remain vacant in FY 08-09.
During FY 07-08 Fleet Management moved from Utilities to Public Works. Prior year information for Fleet Management has been moved to Public Works.

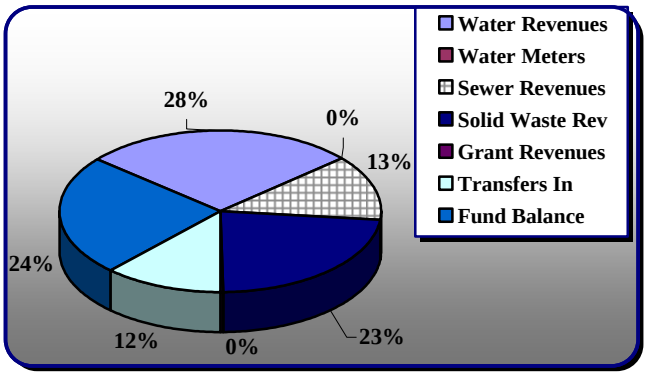
Department by Divisions



Department Expenditure by Category



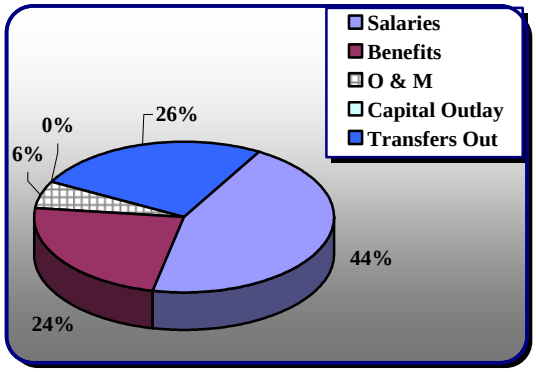
Department Funding Sources



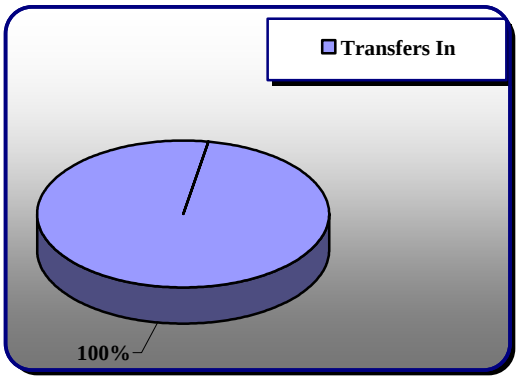
Budget Summary of Engineering and Compliance*

Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$777,291	$823,317	$804,936	$896,051	8.83%
Benefits	$331,181	$423,458	$361,369	$470,940	11.21%
Operation & Maintenance	$88,879	$137,765	$96,337	$117,908	-14.41%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfers Out	$224	$389,045	$389,045	$510,707	31.27%
Total	$1,197,574	$1,773,585	$1,651,687	$1,995,606	12.52%
Funding Source					
Transfers In	$1,397,412	$1,773,585	$1,651,634	$1,995,606	12.52%
Fund Balance	$757	$0	$53	$0	0.00%
Total	$1,398,169	$1,773,585	$1,651,687	$1,995,606	12.52%

Department Expenditure by Category



Department Funding Sources

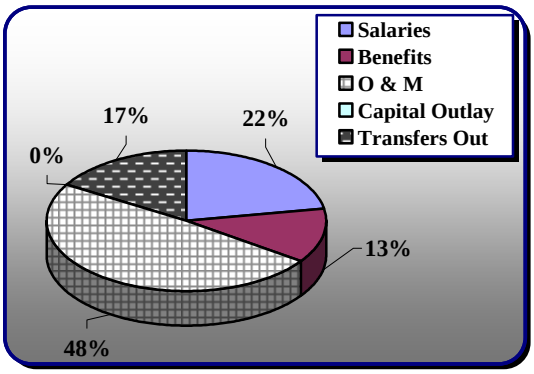


*During FY 2008 Fleet Maintenance was moved from the Utilities Department to the Public Works Department.

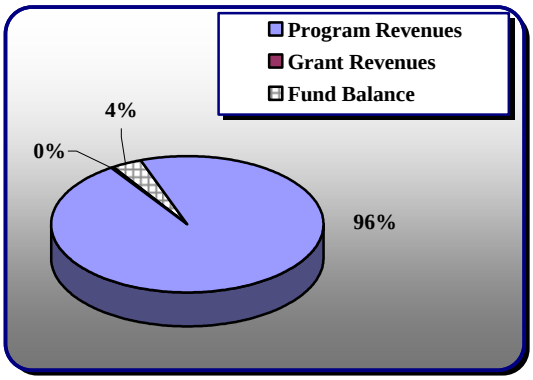
Budget Summary of Solid Waste

Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$2,398,758	$2,678,039	$2,595,950	$2,450,031	-8.51%
Benefits	$1,327,740	$1,448,941	$1,318,053	$1,386,844	-4.29%
Operation & Maintenance	$3,555,906	$4,770,570	$4,750,120	$5,413,337	13.47%
Capital Outlay	$9,399	$0	$138,205	$0	0.00%
Transfers Out	$1,625,747	$1,664,060	$1,664,060	$1,828,205	9.86%
Total	$8,917,551	$10,561,610	$10,466,388	$11,078,417	4.89%
Funding Source					
Program Revenues	$9,796,684	$10,341,361	$10,333,760	$10,652,319	3.01%
Grant Revenues	$138,686	$36,221	$65,219	$35,000	-3.37%
Fund Balance	$29,186	$99,028	$52,267	$391,098	294.94%
Transfers In	$0	$85,000	$0	$0	-100.00%
Total	$9,964,555	$10,561,610	$10,451,247	$11,078,417	4.89%

Department Expenditure by Category



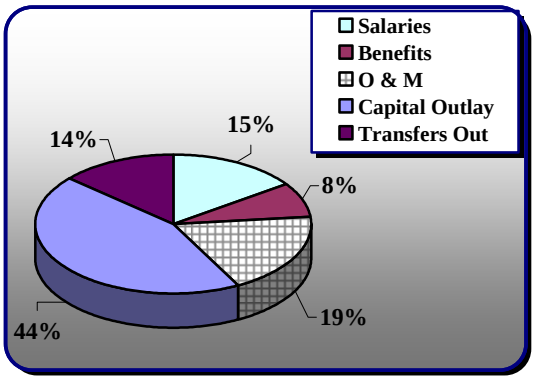
Department Funding Sources



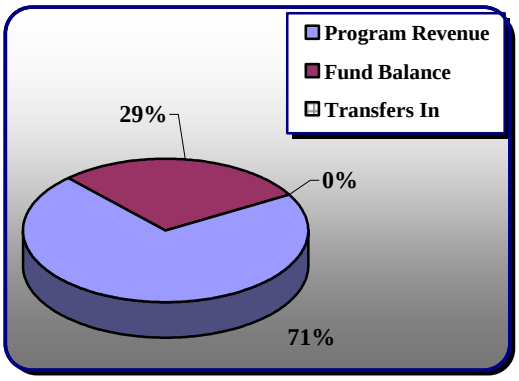
Budget Summary of Sewer

Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$960,098	$1,130,000	$1,093,754	$1,282,384	13.49%
Benefits	$547,284	$611,679	$580,523	$685,593	12.08%
Operation & Maintenance	$1,059,234	$1,510,037	$1,068,303	$1,578,843	4.56%
Capital Outlay	$1,473,709	$3,040,480	$758,447	$3,710,000	22.02%
Transfers Out	$1,074,662	$1,066,964	$1,066,964	$1,149,902	7.77%
Total	$5,114,986	$7,359,160	$4,567,990	$8,406,722	14.23%
Funding Source					
Program Revenue	$4,996,434	$4,992,300	$5,219,166	$5,992,200	20.03%
Fund Balance	$212	$2,311,380	($651,176)	$2,414,522	4.46%
Transfers In	$0	$55,480	$0	$0	-100.00%
Total	$4,996,646	$7,359,160	$4,567,990	$8,406,722	14.23%

Department Expenditure by Category



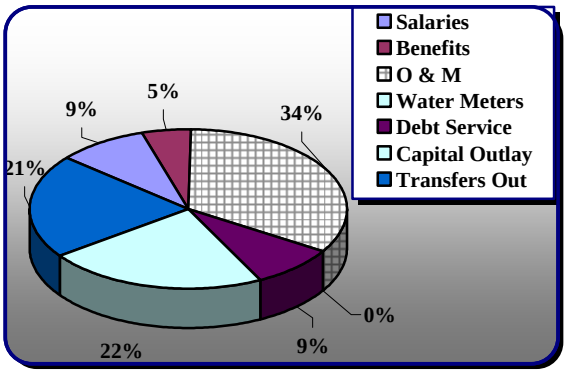
Department Funding Sources



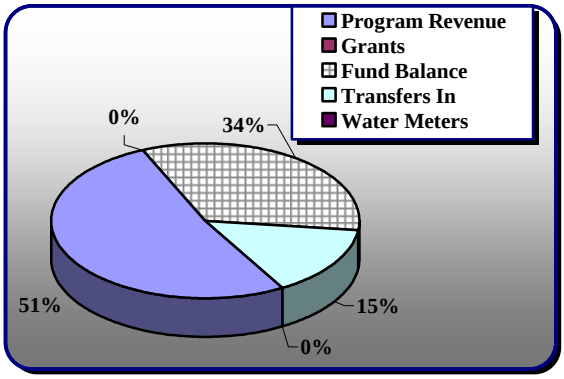
Budget Summary of Water

Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$1,755,153	$2,131,525	$1,856,808	$2,278,166	6.88%
Benefits	$933,119	$1,046,341	$927,491	$1,207,903	15.44%
Operation & Maintenance	$4,292,623	$5,153,841	$4,354,119	$8,230,441	59.70%
Water Meters	$63,341	$281,000	$5,509	$0	-100.00%
Debt Service	$1,444,788	$2,132,089	$2,132,089	$2,130,129	-0.09%
Capital Outlay	$10,089,392	$4,827,080	$9,475,019	$5,522,000	14.40%
Transfers Out	$1,714,033	$1,398,737	$1,399,753	$5,206,159	272.20%
Total	$20,292,450	$16,970,613	$20,150,787	$24,574,798	44.81%
Funding Source					
Program Revenues	$9,709,672	$9,940,000	$10,367,204	$12,675,500	27.52%
Grants	$62,280	$58,100	$14,485	$12,000	-79.35%
Fund Balance	$9,391,840	$6,813,433	$9,605,018	$8,293,699	21.73%
Transfers In	$638,824	$114,080	$114,080	$3,590,466	3047.32%
Water Meters	$83,662	$45,000	$50,000	$3,133	-93.04%
Total	$19,886,278	$16,970,613	$20,150,787	$24,574,798	44.81%

Department Expenditure by Category



Department Funding Sources



Program Information

Engineering and Compliance **$1,995,606**

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 Commission); 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.

Solid Waste **$11,078,417**

The Solid Waste Division provides collection and disposal of solid waste, recycling, green waste, electronic waste, household hazardous waste (i.e. paint, fluids, 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.

Sewer **$8,406,722**

The Wastewater 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 strategic goals.

Water **$24,574,798**

Produce and deliver high quality drinking water; ensure water quality is maintained in the distribution system 277 miles of water mains, and to the 19163 service connections, through a combination of backflow prevention, cross-connection control, and monitoring; maintain water treatment, storage, and distribution facilities; ensure standards for construction of new water source, treatment, storage, and distribution facilities are met. The function of this division supports the achievements as outlined in Strategic Goals II, VI.

FY 2007 – 08 Accomplishments

Engineering and Compliance

- Completed construction for the Zone 2/3 Cimmaron pump stations at the Water Treatment Plant.
- Completed construction of Phase 4B Water Treatment Plant Expansion project Phase IV.
- Completed the City-wide water meter implementation plan and initiated the Implementation Program.
- Met NPDES deadlines for the sewer collection system permit.
- Began design for the Historic District Rehabilitation Project.
- Began construction for the EPA Grant Sewer Rehabilitation Project Phase II.
- Completed water and sewer rate study and initiate new rate as identified.

Solid Waste

- Rerouted commercial routes to improve efficiency.
- Implemented Construction & Demolition Recycling Program to meet 50% Solid Waste (diversion) recycling req.
- Adapted routing of neighborhood cleanup service to improve efficiency.
- Improved average response time for neighborhood cleanup appointments by 33%.
- Consolidated customer service and administration center.
- Implemented State's first non-residential universal hazardous waste collection service.
- Vehicle lease costs (vehicle inventory costs) and maintenance costs reduced through Fleet evening (PM) maintenance.

Sewer

- Awarded Collection System of the Year from California Water Environment Association (SAS).
- Completed 100% of the First Cycle of Inspections Due.
- Completed SCADA Upgrades.
- Complete Wastewater Collections Preventive Maintenance Plan.
- Integrated the Wireless Work Order System into CMMS.
- Completed Update of the Sewer System Management Plan.

Water

- Repaired or replaced 185 leaking water services to maintain system reliability.
- Established internal customer service oriented SOPs for meter reading and billing data.
- Initiated Fixed Network Pilot Study and Meter Installation and other elements of the Meter Impl. Plan.
- Coordination with Finance to enhance the City's Delinquency Program.
- Start up and acceptance of the Nimbus flow control station.
- Installation and start up of one online monitoring station at Nimbus Reservoir.
- Completed all required water quality monitoring.
- Inspection and cleaning of Cimmaron and East #1 reservoir.
- Retrofitted La Collina Del Lago pump station to repair function and control problems.
- Completed Zone 2 and Zone 3 Cimmaron Pump Station Improvements.
- Completed Natoma Standpipe Relocation Project.
- Completed fluoride tracer study for Chlorine Contact Tank operation at the WTP.
- Installed web-based camera system to enhance site security at the water treatment plant.
- Completed and submitted new operations plan for water treatment plant to CDPH for review and approval.
- Met all fire flow and emergency storage requirements in the distribution system storage reservoirs.
- Met all Safe Drinking Water Act regulations.

FY 2008 – 09 Work Plan

Objective: Design and construct proposed capital and preventative maintenance projects identified in the City's Capital Improvement Program on schedule and within the proposed budget.

Strategies:

- Develop list of priority projects, set budgets, develop schedule and track projects to complete projects.
- Assist staff in work orders and document control by developing asset management program using the CMMS system.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Percent of projects that remain on schedule for Capital Improvement Projects.	85%	85%	85%
Percent of Water Forum BMPs met for water conservation.	85%	100%	100%
Percent of new water and wastewater developments incorporated into GIS.	N/A	N/A	100%

Objective: Increase efficiency of the collection efforts for commercial and residential routes.

Strategies:

- Monitor commercial & residential route efficiency.
- Develop and implement a quarterly audit system for commercial & residential customers.
- Evaluate the performance of roll-off routes.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Identify a benchmark for the number of commercial front loader bins picked up per daily route. Adopt benchmark.	70	73	84
Identify a benchmark for the number of weekly residential solid waste pickups collected per route. Adopt benchmark.	3,349	3,400	3,448
Identify a benchmark for the number of roll-off bins picked up per driver each day. Adopt benchmark.	3.4	3.3	4.5

Objective:
Increase the amount of recyclables diverted from businesses to meet the State's diversion goal.

Strategies:

- Identify commercial accounts that appear to be viable businesses for increased opportunities to recycle or reuse.
- Develop an outreach program to larger commercial accounts to market the City's services.
- Develop a strategy and methodology to identify potential recycling candidates.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Percent increase in the tonnage of recyclables from commercial accounts.	N/A	5%	5%
Percent increase in the number of commercial accounts.	N/A	5%	5%

Objective:
Track the number of residents that receive door to door collection service including full Household Hazardous Waste (HHW) pickup and increase efficiency of the door to door HHW pickup program.

Strategies:

- Bulking of Flammable Wastes.
- Increase collection of non-residential Universal Wastes (e.g., electronics, fluorescent lamps and small batteries) and household hazardous waste.
- Expand retail universal waste collection sites.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Track increase in number of pickups per year.	5,470	5,895	6,248
Track quantity in pounds of batteries, fluorescent lamps, and electronic waste collected from non-residential customers.	8,942*	13,500	27,000

*Only collected electronics this year.

Objective:
Maintain safe and reliable service to customers through system operation and maintenance in accordance with Master Plans and Regulatory Requirements.

Strategies:

- Reduce Infiltration and Inflow through inspections and repair.
- Improve tracking of response to sewer spills and other emergency situations.
- Ensure efficient safety and training guidelines, per City standards.
- Monitoring of flows to ensure adequate infrastructure and capacity of the sewer system.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
To repair all priority 5 work orders within a 1 month period, and priority 4 work orders within 6 months.	100%	100%	100%
Inflow/Infiltration Reduced in Gallons.	44,676,000	34,689,600	25,000,000
Inspection of 20% of the City within 1 year.	100%	100%	100%
Respond to customer service complaints within 30 minutes that we receive.	91/91 100%	82/82 100%	100%

Objective:
Meet Department of Health Services requirements to maintain a safe drinking water supply.

Strategies:

- Optimize plant performance through treatment strategies devised by plan operators and empower to implement strategies as conditions change.
- Maintain 25% of total storage capacity for operational purposes and reserve 1,000,000 gallons in storage for fire flow requirements.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Produce drinking water that is in compliance with state drinking water standards.	100%	100%	100%
Reduce energy consumption by increasing Off-Peak production.	2%	5%	5%

Objective:
Maintain safe and reliable service to customers through system operation and maintenance in accordance with Master Plans and regulatory requirements. Ensure water quality is maintained in the distribution systems 277 miles of water main and to the 18,547 service connections through maintenance and repair programs.

Strategies:

- Continue water system maintenance programs.
- Continue regulatory compliance for water quality and Water Treatment Plan.
- Continue current WQ testing.
- Continue to maintain the fire hydrant systems.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Collect and analyze the required amount of samples for water quality.	100%	100%	100%
Exercise 20% of the systems valve inventory.	95%	95%	95%
Exercise and maintain 34% of the systems Fire Hydrants.	100%	100%	100%

Objective:
Maintain service to all customers.

Strategies:

- Review training techniques and procedures to improve response times.
- Evaluate leak severity and mobilize crew to make necessary repair or replacement depending on priority rating of 1-4.
- Utilize GMA work order procedures to maintain high level customer and quality control.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Respond to internal & external customer service issues within one hour.	90%	90%	90%
Repair level 4 rated leaks within 24 hours.	90%	90%	90%
Repair level 3 rated leaks within one week.	80%	80%	80%

Objective:
Provide meter maintenance, meter reading and calibration for providing accurate meter reading data for billing.

Strategies:
- Establish a meter shop based on sound and proven management principles with focus on meter data accuracy and customer service.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Provide meter data re-reads within 72 hours.	N/A	N/A	100%
Repair identified meters within 2 weeks.	N/A	N/A	90%
Shutoff identified delinquent accounts within 2 weeks.	N/A	N/A	95%

Objective:
Maintain safe and reliable service to customers through planned capital and rehabilitation project identified in Master Plans and Management Plans.

Strategies:
- Reduce Infiltration and Inflow through inspections and repair.
- Improve tracking of response to sewer spills and other emergency situations.
- Ensure efficient safety and training guidelines, per City standards.
- Monitoring of flows to ensure adequate infrastructure and capacity of the sewer system.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
To repair all priority 5 work orders within a 1 month period, and priority 4 work orders within 6 months.	100%	100%	100%
Inflow/Infiltration Reduced in Gallons.	44,676,000	34,689,600	25,000,000
Inspection of 20% of the City within 1 year.	100%	100%	100%
Respond to customer service complaints within 30 minutes that we receive.	91/91 100%	82/82 100%	100%

FY 2008 – 09 Customer Service Levels

Customer Service Performance Indicator for Engineering & Compliance:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Percent of projects that remain on schedule for Capital Improvement Projects.	85%	85%	85%
Repair identified meters within 2 weeks	N/A	N/A	90%

Customer Service Performance Indicator for Solid Waste:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Percentage of Solid Waste additional services (e.g., extra pickups and returned pickups) provided within one hour	96.7%	97.6%	98%
Percentage of Neighborhood Cleanup (NCU) service stops completed within 14 days of customer request	64%	81%	90%
Average number of days between customer request and NCU service stop	15	10	10
Respond to 100% of questions from building permit applicants within 24 hours (from C & D program)	100%	Complete 100% by June 2008	Complete 100% by June 2009
Review and return 100% of Plan checks (for C & D Program) to Neighborhood Services within three (3) work days (15 day requirement)	100%	Complete 100% by June 2008	Complete 100% by June 2009
Perform eight (8) public outreach events to promote recycling activities	9	10	11
HHW program participation by total number of participants	5,470	5,895	6,248
Track quantity in pounds of batteries, fluorescent lamps, and electronic waste collected from non-residential customers	8,942	13,500	27,000

Customer Service Performance Indicator for Sewer:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Respond to customer service complaints within 30 minutes of receipt	100%	100%	100%

Customer Service Performance Indicator for Water:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Arrive at Water Quality Complaint within one hour	100%	100%	100%
Respond to internal & external customer service issues within one hour	90%	100%	100%

FY 2008-09 Statistics / Workload Measures

Engineering & Compliance

Statistics / Workload Measure	Actual 2006-07	Projected 2007-08	Budget 2008-09
Number of Capital Projects advertised	N/A	6	6
Number of Capital Projects under construction	N/A	6	6
Number of Capital Project designs completed	N/A	4	5
Number of Capital Project construction complete	N/A	4	5
Percentage of Water Forum BMPs completed	100%	100%	100%
Percentage of GIS/GBA projects input	100%	100%	100%

Solid Waste (Collections, Recycling and Hazardous Materials)

Statistics / Workload Measure	Actual 2006-07	Projected 2007-08	Budget 2008-09
Number of neighborhood clean-up (NCU) requests	6,208	6,300	6,400
Percentage of NCU service stops completed within 14 days of customer request	64%	81%	90%

Average number of days between customer request and NCU service stop	15	10	10
Number of Solid Waste additional services (e.g. extra pickups and returned pickups)	2,539	2,370	2,370
Percentage of Solid Waste additional services provided within one day	96.7%	97.6%	98%
Weekly number of routed residential garbage, recycling and greenwaste service stops	56,626	57,933	59,170*
Solid Waste diversion percentage as approved by the State of CA	45%	50%	52%
Household battery collection sites	1	17	22
Program participation by total number of participants	5,895	6,248	6,498

*To estimate future increases, the difference over the 13-month period between the data used for the previous years was used to estimate the annual increase rate for each material type. The rate was then applied for each year. This method assumes a growth rate consistent with the previous year.

Sewer

Statistics / Workload Measure	Actual 2006-07	Projected 2007-08	Budget 2008-09
Number of routine work orders	1,190	1,500/1,550	1,500
Percentage of priority 5 work orders completed within two weeks	100%	100%/100%	100%
Percentage of priority 4 work orders completed within 1 month	100%	100%/98%	100%
Percentage of priority 3 work orders completed within 12 months	100%	100%	100%
Number of M/H inspections completed within one year	1,408	1,400/1600	1,400
Segments of mainline CCTV inspections completed within one year	639	1,00/1800	1,500
Feet of mainline cleaned within one year	572,243	400,000/ 450,000	400,000
Gallons of inflow and infiltration reduced per year	44,676,000	40,000,000/ 45,000,000	25,000,000
Actual wastewater flows/month tracked by flow meters	2,975.2 MG	3,000 MG / 3,000 MG	3,300 MG

Water (Water Treatment, Water Quality and Utility Maintenance)

Statistics / Workload Measure	Actual 2006-07	Projected 2007-08	Budget 2008-09
Corrective maintenance tasks	396	421	448
Preventative maintenance tasks	1251	2520	3790
Calibrate 4-20 mA loops annually	N/A	N/A	320
Calibrate flow meters, bi-annually	54	54	54
Calibrate level sensors, annually	25	28	28
Filter inspections, annually	10	10	10
Calibrate water quality monitors (quarterly)	68	80	80
Site inspections conducted (quarterly)	2	4	4
Test critical alarms (monthly)	N/A	N/A	364
Number of Fire Hydrant flow tests requested by the Fire Department	46	52	50
Number of regulatory required water samples pulled per year	1,510	1,520	1,550
Number of Water Quality customer complaints per year	92	120	100
Number of U.S.A.s	N/A	60 month / 35 Approx. 420 year	425
Number of new meters installed	N/A	200 / 175	175
Number of work orders completed	N/A	280 / 250	300
Number of shutoff/ons for Finance	N/A	200 / 90 to 110 month	1,200
Number of leaks repaired, services	N/A	150 / 150	180
Number of breaks repaired, maintenanced	N/A	5 / 5	5
Response time for water turn-ons / turn-off for residents	NA	30 min. – 30 min.	30 min. – 30 min.

Key Issues

Engineering and Compliance

- Continue water and sewer rehabilitation projects.
- Complete construction of the EPA Grant Sewer Rehabilitation Project Phase II.
- Continue to meet NPDES deadlines for the sewer collection system permit.
- Continue City-wide Meter Implementation Program and Fixed Network Pilot Study.
- Implement ordinance changes for Water Conservation.
- Continue sewer rehabilitation and preventative maintenance programs.
- Continue water supply management projects.
- Complete and Adopt the City-Wide Water Master Plan Update.

Solid Waste

- Meeting customer service needs for Constr./Demo debris removal in Iron Point Corridor.
- Complete new base year waste generation study to update city's diversion.
- Relocating garbage container storage yard.
- Evaluating new collection vehicle specifications.
- Conducting annual audit of route efficiency.
- Evaluating the routing of roll off accounts to improve productivity and efficiency.
- Generating organization wide "buy-in" (through team-building activities) for efficiency improvements.
- Maintain efficient balance between residential and non-residential hazardous waste customers.

Sewer

- Continue next 5-Year Cycle of Inspections.
- Continue SCADA Upgrades.
- Continue Sewer Rehabilitation Projects in Old Town to Improve Infrastructure.
- Upgrade Wastewater Collections Preventive Maintenance Plan.
- Intergraded Work order System into CMMS.
- Complete Basin 6 Flow Diversion Project.
- Complete Lake Forest Pump Station Improvement Project.

Water

- Establish a Water Meter Division.
- Complete Fixed Network Pilot Study.
- Begin Construction of the Water Meter Retrofit Project.
- Recoat interior and exterior of Nimbus Reservoir.
- Continue with SCADA and online monitoring upgrades at reservoir sites.
- Retrofit South Folsom Control Valve to be SCADA controlled.
- Continue Air/Vac and Blow off repair program.
- Maintain Compliance with Changes in the Lead and Copper Rule reporting requirements.
- Space optimization at the water treatment plant to accommodate all divisions based at the plant.
- Study re-use of structures and/or facilities abandoned since completion of WTP Phase 4 Project.
- Complete and submit monitoring results to EPA for Unregulated Contaminants Monitoring Rule 2.
- Implement updated solids handling procedures.

- Signing on to CalWarn, a mutual aid organization comprised of water/wastewater agencies, to improve water system resiliency during disasters and provide a higher level of confidence of recovery from a disaster.

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 projects established in the Water Master Plan and Sanitary Sewer Management Plan.
- Continue City-wide meter implementation Program to meet AB 514 2013 timeline.

Solid Waste
- Corporation Yard for services provided by City.
- Development of Solid Waste code enforcement capability.
- Review rates for all Solid Waste services.
- Complete compliance with air quality emission rules.
- Improving reliability and safety of admin office to field communication.
- Determination from the California Integrated Waste Management Board regarding City's Biennial review & diversion percentage for 2006 & 2007.
- Plan relocation of hazardous waste permanent facility to new corporation yard location.

Sewer
- Maintain Compliance with State-wide Waste Discharge Requirements.
- Continue training & update standard operating procedures.
- Continue Software and SCADA Upgrades.
- Continue proactive system maintenance to maintain system and reduce I/I.

Water
- Refine large meter calibration procedures.
- Repair leaks within established timelines based on rating system.
- Staff training and CEU Classes.
- Implement GBA mobile data tracking.
- Recoat interior of East #2 and East #1 reservoirs.
- Continue with SCADA upgrades.
- Abandoning of unused City facilities.
- Minimize neighborhood impacts due to changes to O & M activities at the water treatment plant.
- Complete Fixed Network Pilot Study.
- Complete Water Meter Retrofit Program.
- Hire Meter Division Staff.

Position Information

Position	FY 2006-07	FY 2007-08	FY 2008-09
Administration			
Utilities Director	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Assistant Civil Engineer	2.00	2.00	1.00
Assistant Civil Engineer - unfunded	-	-	1.00
Assistant Director	2.00	2.00	0.00
Associate Civil Engineer	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00
Office Assistant I/II	1.00	1.00	1.00
Principal Engineer	-	0.00	1.00
Senior Civil Engineer	2.00	2.00	2.00
Senior Construction Inspector	-	0.00	1.00
Senior Management Analyst	-	0.00	1.00
Senior Office Assistant	1.00	1.00	1.00
Water Management Coordinator	1.00	1.00	1.00
Water Management Specialist	1.00	2.00	2.00
Subtotal	**14.00**	**15.00**	**16.00**
Fleet Management **			
Combination Welder	-	-	-
Fleet Administrative Officer	-	-	-
Fleet Maintenance Supervisor - unfunded	-	-	-
Fleet Maintenance Supervisor	1.00	-	-
Fleet Manager	1.00	-	-
Inventory Clerk	1.00	-	-
Mechanic II	9.00	-	-
Senior Equipment Mechanic	1.00	-	-
Subtotal	**13.00**	**0.00**	**0.00**
Sewer			
Engineering Technician I/II	1.00	1.00	1.00
Maintenance Worker I/II	4.00	2.00	2.00
Senior Wastewater Collection Technician	1.00	1.00	2.00
Utilities Technician	1.00	1.00	1.00
Wastewater Collection Supervisor	1.00	1.00	1.00
Wastewater Collection Technician I/II	7.00	10.00	9.00
Wastewater Collection Technician I/II - unfunded	0.00	0.00	1.00
Subtotal	**15.00**	**16.00**	**17.00**

Position	FY 2006-07	FY 2007-08	FY 2008-09
Hazardous Materials			
Environmental Specialist Supervisor	1.00	1.00	1.00
Environmental Specialist II - PPT	0.50	0.50	0.00
Environmental Specialist - LT	2.00	-	-
Hazardous Materials Coordinator	1.00	1.00	1.00
Senior Environmental Specialist	1.00	1.00	1.00
Subtotal	**5.50**	**3.50**	**3.00**
Recycling			
Environmental Specialist II	1.00	1.00	1.00
Environmental Specialist Supervisor	1.00	1.00	1.00
Senior Environmental Specialist	1.00	1.00	1.00
Subtotal	**3.00**	**3.00**	**3.00**
Solid Waste			
Maintenance Worker I/Refuse Driver	27.00	29.00	27.00
Office Assistant I/II	1.00	3.00	3.00
Senior Maintenance Worker	2.00	2.00	2.00
Senior Office Assistant	1.00	1.00	1.00
Solid Waste Manager	1.00	1.00	0.00
Solid Waste Supervisor - unfunded	-	-	1.00
Solid Waste Supervisor	1.00	1.00	-
Subtotal	**33.00**	**37.00**	**34.00**
Water Utility Maintenance			
Maintenance Worker I/II	1.00	3.00	3.00
Senior Water Utility Worker	1.00	1.00	1.00
Utility Maintenance Supervisor	1.00	1.00	1.00
Water Utility Worker I/II	3.00	3.00	3.00
Water/Sewer Service Worker I/II	2.00	1.00	1.00
Subtotal	**8.00**	**9.00**	**9.00**
Water Treatment Plant			
Lead Plant Mechanic	1.00	1.00	1.00
Maintenance Worker I/II	2.00	2.00	1.00
Maintenance Worker I/II - unfunded	-	-	1.00
Office Assistant I/II	1.00	1.00	1.00
Plant Mechanic	1.00	1.00	1.00
Utilities Manager	1.00	1.00	1.00
Water Management Coordinator	1.00	-	-
Water Treatment Plant Chief Operator	1.00	1.00	1.00
Water Treatment Plant Operator III	2.00	3.00	3.00
Water Treatment Plant Supervisor	1.00	1.00	1.00
Subtotal	**11.00**	**11.00**	**11.00**

Position	FY 2006-07	FY 2007-08	FY 2008-09
Water Quality			
Chief Distribution Operator	1.00	1.00	1.00
Water Distribution Operator I/II	3.00	3.00	3.00
Water Treatment Plant Operator III	1.00	1.00	1.00
Water/Sewer Service Supervisor	1.00	1.00	1.00
Subtotal	**6.00**	**6.00**	**6.00**
Water Metering Program			
Maintenance Worker I/II - Limited Term	0.00	0.00	3.00
Meter Supervisor - Limited Term	0.00	0.00	1.00
Subtotal	**0.00**	**0.00**	**4.00**
Total	**108.50**	**100.50**	**103.00**

** Fleet Management moved to the Public Works Department in FY 2008.

Major Contracts (over $25,000)

PN 9243 Sewer System Mapping	$29,900
PN 2427 GIS	$30,000
PN 2425 On-Call Engineering Services (Multi-year Contract)	$30,000
Under water tank inspection / cleaning	$38,500
PN 2338 Sewer Management Plan	$40,000
Meter Reading	$40,000
Water Forum Successor Effort	$40,000
PN 2423 Sewer Project Mgmt	$45,000
Recycled Water Master Plan PN 2619	$50,000
Base Year Waste Adjustment	$59,888
PN 2429 CMMS Database-	$60,000
Water Basemap Updated	$60,000
PN 2422 Sewer Public Outreach	$65,000
PN 2428 Engineering Field Support	$70,000
PN 2425 On-Call Technical Services (Multi-year Contract)	$70,000
WTP SCADA Maintenance	$70,000
Laboratory services	$70,000
Public Outreach - PN 2622	$74,500
Water Meter Contract-Meter Data Mgmt	$75,000
Process City's Greenwaste	$78,000

New or Replacement Vehicles

None

PN 2335 Sewer Flow Reduction Analysis	$100,000
Legislative Consultant - PN 2618	$100,000
Dispose or Recycle Hazardous Waste	$170,388
Solid Waste Community Outreach & Education	$200,000
PN 2423 Sewer Project Management (Multi-year Contract)	$212,628
Ashland annual water purchases	$360,000
Process City's Commingled Recyclables	$427,500
Process C & D debris	$525,000
Kiefer Landfill Disposal for Solid Waste	$1,222,000
Water Supply Management – PN 2623	$1,261,000

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