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## PUBLIC WORKS DEPARTMENT

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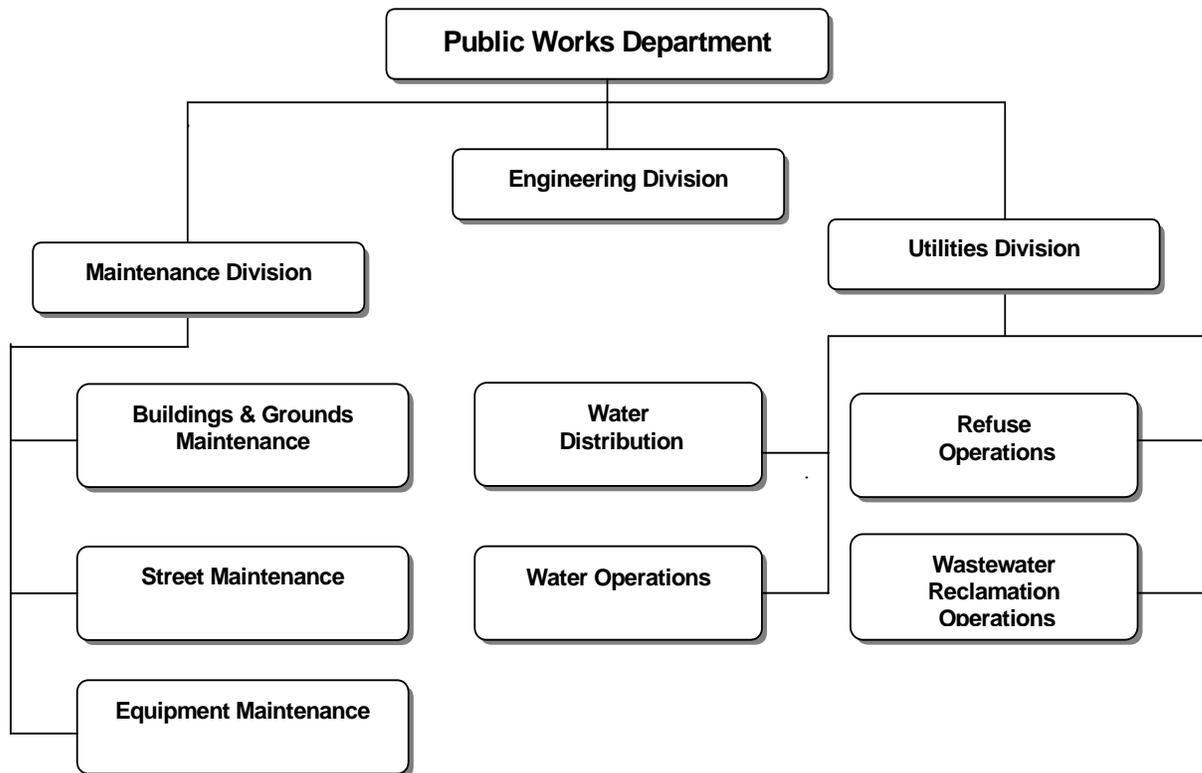
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**Department Description:** The Public Works Department builds, manages and operates the city's public infrastructure, facilities and enterprises. It also provides engineering, construction and maintenance services to other city departments and it provides engineering related regulatory services for land development activities. The Department's services are divided into eight major programs:

- |                          |                                     |                        |
|--------------------------|-------------------------------------|------------------------|
| ✓ Engineering            | ✓ Buildings & Grounds               | ✓ Water Enterprise     |
| ✓ Streets & Storm Drains | ✓ Refuse Enterprise                 | ✓ Equipment & Vehicles |
| ✓ Stormwater Quality     | ✓ Wastewater Reclamation Enterprise |                        |

The Department is organized administratively into the following operating divisions:

- |                        |                        |                      |
|------------------------|------------------------|----------------------|
| ✓ Engineering Division | ✓ Maintenance Division | ✓ Utilities Division |
|------------------------|------------------------|----------------------|



**Department Goals:** The Department's goal is to provide public works and services, both now and in the future, which are safe, reliable, timely, attractive and cost effective and which protect personal property, public assets and the environment. In short, to provide:

- |               |                       |                            |
|---------------|-----------------------|----------------------------|
| ✓ Safety      | ✓ Attractiveness      | ✓ Asset Protection         |
| ✓ Reliability | ✓ Cost Effectiveness  | ✓ Environmental Protection |
| ✓ Timeliness  | ✓ Property Protection | ✓ Future Protection        |

**Overall Budget Commentary:**

The Public Works structure is reflected in the organizational chart above. The Maintenance Division includes the Building Maintenance, Equipment Maintenance, Grounds Maintenance, Flood Control Maintenance, Parking Lots & Events Maintenance, Stormwater Quality Maintenance, and Street Maintenance Programs. The Utilities Division, overseen by the Public Works Deputy Director, includes the Refuse, Stormwater Quality Administration, Wastewater Reclamation, and Water Programs. The Public Works Director/City Engineer oversees the Engineering Division, and one Associate Engineer, and coordinates its day-to-day activities.

Operations administration functions have been moved out of the Engineering Division, allowing it to concentrate on its primary functions of conditioning and inspecting private development projects, and designing and constructing City-funded capital improvement projects. Significant progress on design of new capital projects has been made over the past several months, and staff anticipates that significant progress will continue during Fiscal Year 2007/2008.

Major Budget Programs & Sections		Engineering Division	Maintenance Division	Utilities Division
Program	Section			
General Engineering	General Engineering	•		
Streets & Storm Drains	Street Engineering	•		
	Street Maintenance		•	
	Parking Lots & Events Maint.		•	
	Flood Control Maintenance		•	
	Hillsborough District Maint.		•	
Stormwater Quality	Stormwater Quality Admin.			•
	Stormwater Quality Maint.		•	
Buildings & Grounds	Building Maintenance		•	
	Grounds Maintenance		•	
Equipment & Vehicles	Equipment Maintenance		•	
Refuse Enterprise	Refuse Engineering	•		
	Refuse Operations			•
Wastewater Reclamation Enterprise	Wastewater Reclamation Engineering	•		
	Wastewater Reclamation Operations			•
Water Enterprise	Water Engineering	•		
	Water Distribution			•
	Water Operations			•

## General Engineering Program

**Program Description:** To review, comment on, and issue permits for private land development activities affecting public infrastructure, grading and drainage; and to design and construct general City improvement projects.

**Performance Areas:**

- ✓ Land Development: To review and comment on proposed land development projects; to provide permits and inspection for development affecting city property, grading and drainage.
- ✓ Improvements: To provide engineering and construction management services for general city improvement projects, such as buildings, parks, and sports facilities.

**Specific Objectives:**

- ✓ Review all development proposals and provide comments and recommendations for consideration by the Planning Commission and City Council
- ✓ Provide a system of plan checking, permits and inspections for development projects affecting public infrastructure, grading and drainage
- ✓ Provide general engineering and technical advice to city departments, boards, commissions and the City Council

**Budget Commentary:**

- ✓ Engineering activities are divided into six program areas: general, refuse, stormwater quality, streets, wastewater reclamation, and water. All except general engineering have been included in other programs.
- ✓ The General Engineering Program is funded by the General Fund. Approximately 20% of Program cost is recovered through fees for services.
- ✓ General City Capital Improvement Projects are included in this program. Project expenditures vary from year to year depending on project funding available.

**Streets & Storm Drains Program  
Street Engineering Program**

**Program Description:** To provide engineering services for the street system, and street storm drain system.

**Program Performance Areas:**

- ✓ Improvements: As identified in the Capital Improvement Program, to provide for street extensions and widenings, pavement rehabilitation; to provide improved traffic control, safety and drainage; to provide new or replacement landscaping and street trees.

**Specific Objectives:**

- ✓ Provide a Baseline Condition Survey of 25% of all asphalt concrete pavement of all street segments, and document condition (100% in four years)
- ✓ Provide a Baseline Condition Survey of 50% of all concrete sidewalks, curbs, and gutters (100% in two years)
- ✓ Conduct and provide technical support for Traffic Safety Committee meetings, open to the public, on a monthly basis, to review complaints, analyze traffic and accident data, and make recommendations for improvements to streets and traffic control systems
- ✓ Provide an annual pavement rehabilitation program
- ✓ Provide engineering observation of the storm drain system during storm events to identify deficiencies and needed improvements
- ✓ Provide street and storm drain capital improvements as identified in the Capital Improvement Program

<p style="text-align: center;"><b>Streets and Storm Drains Program</b> <b>Streets and Storm Drains Maintenance Program</b></p>
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**Program Description:** To provide maintenance, operations, engineering services, and improvements for the street system, and street storm drain system.

**Program Performance Areas:**

- ✓ **Maintenance:** To provide maintenance of cement concrete and asphalt concrete surfaces, traffic control markings and devices, lighting systems, drainage systems, street landscaping, and street trees and to provide weed control.
- ✓ **Operations:** To provide for operation of traffic signals, lighting, irrigation systems and drainage system; to provide support for special events.
- ✓ **Emergency Response:** To provide labor, equipment and materials to avert, minimize the damages of, and clean-up following natural disaster events, including flooding, earthquakes, landslides, and high winds.

**Specific Objectives:**

**Street Element**

- ✓ Fill potholes with pothole mix, grind and pave specific trouble area's, installation of approved Traffic Safety speed humps
- ✓ Monthly inspection and cleaning of all lighted crosswalk locations
- ✓ Pavement markings
- ✓ Inspect all reported problems within 48 hours of notice, and contact reporting party with results of inspection, within 72 hours
- ✓ Street Maintenance activities utilize approximately 2,100 hours annually

**Sidewalk Element**

- ✓ Removal and replacement of concrete sidewalk sections
- ✓ Grinding and repair utilizing ramping where necessary
- ✓ Curb painting all school zones yearly
- ✓ Graffiti removal
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours
- ✓ Sidewalk Maintenance activities utilize approximately 1,300 hours annually

**Downtown Element**

- ✓ General cleanup of the downtown transportation corridor including trash collection, pressure washing sidewalks and re-sanding brick pop out areas
- ✓ Maintenance of benches, trash receptacles, trees, planters and irrigation system
- ✓ Banner installation of pole banners and over the street banners for special events and city functions

- ✓ Maintenance of downtown lighting system including semi annual inspections, bulb and ballast replacement, maintain inventory of replacement poles and coordinate installation of replacement poles
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours
- ✓ Downtown Maintenance activities utilize approximately 1,300 hours annually

### ***Trees Element***

- ✓ Through contract services coordinate street tree pruning through maintenance zones annually to remove highest-hazard trees (diseased or severe sidewalk liability problems)
- ✓ Through contract services coordinate street tree pruning through maintenance zones annually so that every street tree within the City is pruned on a rotating schedule every two years.
- ✓ Clearance prune all street trees creating street or sidewalk clearance problems, twice annually
- ✓ Respond, within 30 minutes, to all requests from dispatch regarding downed trees obstructing or endangering life or property, and perform necessary cutups and removals

### ***Street Landscaping – ROW Maintenance***

- ✓ Inspect all City-maintained parkways and medians monthly, including irrigation systems
- ✓ Mow turf on all City-maintained parkway and medians weekly, and control broadleaf weeds and invasive grasses, and fertilize as needed
- ✓ Prune all City-maintained parkways and medians landscaping shrubs twice annually (Spring and Fall), with the exception of Oleanders along railroad R-O-W (once annually in Fall)
- ✓ Inspect railroad right-of-way, through city limits, quarterly
- ✓ Remove all litter and dumped refuse on railroad right-of-way, quarterly
- ✓ Apply herbicides to weeds on railroad right-of-way or mechanically remove, semiannually
- ✓ Inspect all reported problems within 48 hours of notice, and contact reporting party with results of inspection, within 72 hours
- ✓ ROW Maintenance utilizes approximately 1,300 hours annually

### ***Storm Drainage System Element***

- ✓ Inspect and document conditions of 10% of all major storm drain systems (100% in 10 years)
- ✓ Clean all storm drain lines with significant clogging
- ✓ Clear brush and debris from all storm drain outlets, ditch and channel cleaning, inlet stencil painting and inlet repair
- ✓ During storm events, keep all storm drain inlets clear

- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours
- ✓ Storm Drain element utilizes approximately 800 hours annually

***Traffic Safety Systems Element***

- ✓ Inspect all signal lights and document monthly, using contract service
- ✓ Re-lamp all incandescent signal lights annually, using contract service
- ✓ Respond, within 30 minutes, to all requests from dispatch regarding traffic hazards
- ✓ Repair/replace all damaged regulatory signs, advisory signs and informational signs within two weeks of initial report
- ✓ Remove graffiti from all signs, sign posts, and signal light posts within 24 hours of initial report
- ✓ Complete all new sign installations and curb designations, as directed by Traffic Safety Committee
- ✓ Repair all city-owned street lighting fixtures within two weeks of initial report
- ✓ Forward all information on street lighting repairs needs to Southern California Edison within 72 hours of notice
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours
- ✓ Traffic safety systems element utilizes approximately 500 hours annually

***Administration/Supervision Element***

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Establish a program for reporting of regulatory sign problems, utilizing a cooperative effort with the Police Department, Refuse Collection, Water Maintenance, and Street Maintenance Divisions employees to report sign problems
- ✓ Establish a program for reporting of street lighting, utilizing Police Department and Street Maintenance Division employees
- ✓ Establish a reporting program for street and sidewalk clearances below street trees, utilizing Refuse Collection and Street Maintenance Division's employees
- ✓ Establish a program for monthly monitoring of contract landscape maintenance performance
- ✓ Establish a program for monthly monitoring of contract street trees maintenance performance
- ✓ Establish a program for monthly monitoring of contract traffic signal maintenance performance
- ✓ Upgrade equipment, establish procedures, and perform training to allow staff to safely enter storm drain confined spaces

***Budget Commentary:***

- ✓ The Streets & Storm Drains Program includes the following budget sections: Street Maintenance Program, Parking Lots & Events Maintenance Program, Flood Control Maintenance Program, Stormwater Quality Maintenance Program, Hillsborough District Maintenance Program, and Street Engineering Program.

- ✓ Approximately ninety six percent (96%) of the Street Maintenance program is funded by gas tax and local transportation funds received from the State. Only the special events, parking lot and non-street storm drain portions, totaling less than four percent (4%) are funded with General Fund money.
- ✓ The Stormwater Quality Maintenance Program, required by federal and state regulations, and the Countywide Stormwater Quality Management Program, is funded by 34% Gas Tax/LTF funds, 33% Refuse Enterprise funds, and 33% Sewer Enterprise funds, as the primary activities are to collect solid and liquid wastes from city streets and storm drains, which would otherwise be washed by stormwater into the Santa Clara River.
- ✓ Street and storm drain capital projects are included in the Street Engineering Program budget. Project expenditures vary from year to year depending on project funding available.

**Streets and Storm Drains Program  
Parking Lots and Events Maintenance Program**

**Program Description:** To provide maintenance, operations, and improvements for the four Historic Downtown Area parking lots, the three park parking lots, the Civic Center and Community Center parking lots, and support for special events.

**Program Performance Areas:**

- ✓ **Maintenance:** To provide maintenance of asphalt surfaces, traffic control markings and devices, lighting systems, drainage systems, parking lot landscaping and trees; to provide street sweeping, litter and pollution control, and weed control.
- ✓ **Operations:** To provide for operation of lighting systems, irrigation systems, and drainage system; to provide support for special events.
- ✓ **Improvements:** As identified in the Capital Improvement Program, to provide for street widenings, new parking areas, and pavement rehabilitation; to provide improved traffic control, safety and drainage; to provide new or replacement landscaping and street trees.

**Specific Objectives:**

**Asphalt Concrete Pavement Element**

- ✓ Inspect all reported problems within 48 hours of notice, and contact reporting party with results of inspection, within 72 hours

**Landscaping Element**

- ✓ Remove weeds from parking lot landscaped planters monthly
- ✓ Prune parking lot landscaping shrubs twice per year (Spring, Fall)
- ✓ Inspect all parking lot landscaping monthly
- ✓ Inspect all reported problems within 48 hours of notice, and contact reporting party with results of inspection, within 72 hours

**Trees Element**

- ✓ Prune parking lot landscaping trees every three years (Winter)

**Sanitation Element**

- ✓ Sweep all public parking lots twice weekly
- ✓ Sweep all alleys once monthly

### ***Storm Drainage System Cleaning Element***

- ✓ Inspect and document condition of all alley and parking lot storm drain inlet structures annually (May - October)
- ✓ Clean all alley and parking lot storm drain inlet structures annually (May - October)
- ✓ Clean all alley and parking lot storm drain inlet grates of debris following major storm events
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours

### ***Traffic Safety Systems Element***

- ✓ Repair/replace all damaged parking lot advisory and informational signs within two weeks of initial report
- ✓ Remove graffiti from all signs, sign posts, and signal light posts within 24 hours of initial report
- ✓ Repair all city-owned alley and parking lot lighting fixtures within two weeks of notice
- ✓ Install & remove Historic Downtown banners and flags for holidays and special events
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours

### ***Weed Control Element***

- ✓ Remove all weeds from parking lot cracks

### ***Administration/Supervision Element***

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Establish a system for quarterly inspections of parking lots.

## NPDES Stormwater Quality Management Program

**Program Description:** To develop and provide administrative oversight to the City's Stormwater Quality Management Program, in compliance with the provisions of the Ventura County Municipal Stormwater NPDES Permit.

### **Performance Areas:**

- ✓ **Administration:** To develop and administer the City's Stormwater Quality Program, in compliance with the requirements of the 27 July 2000 Ventura County Municipal Stormwater NPDES, issued by the California Regional Water Quality Control Board (Regional Board) to the County and the ten cities of Ventura County.
- ✓ **Engineering:** To provide design services for City-funded projects to improve stormwater quality; to provide construction management services for City-funded projects to improve stormwater quality; to participate in developing City Stormwater Quality Design Standards; to review and comment on proposed land development's effects upon stormwater quality; to provide education to the development community regarding stormwater quality; and to provide inspections of projects for compliance with stormwater quality best management practices required in permits.

### **Specific Objectives:**

- ✓ Represent the City at all VCSQMP Management Committee meetings.
- ✓ Represent the City at all VCSQMP subcommittee meetings: Business/Illicit Discharge, Construction, Co-permittee Facilities Maintenance, Planning and Land Development, and Public Outreach.
- ✓ Enforce City's Stormwater Quality ordinances, including prohibition of illicit discharges, illicit connections to storm drain systems, illicit dumping, and spills.
- ✓ Establish a public reporting contact phone number, and include it in all public information listings.
- ✓ Establish a standard procedure for investigating all reported illicit discharges, illicit connections, illicit dumping, and spills; for reporting incidents to all required agencies; and for record keeping.
- ✓ Keep records associated with all program activities; and summarize data in regular and annual reports to Regional Board.
- ✓ Prepare and submit annual program budget to the Regional Board.
- ✓ Provide stormwater quality educational materials to the general public and school children.
- ✓ Implement an industrial/commercial business educational site inspection program, including automotive, food service, and industrial facilities.
- ✓ Implement the Ventura Countywide Stormwater Quality Urban Impact Mitigation Plan (SQUIMP), regarding development and significant redevelopment.
- ✓ Modify standard procedures for review of proposed development projects to include stormwater best management practices (BMP's) in project approval process, in coordination with Planning Department.
- ✓ Require Stormwater Pollution Control Plans (SWPCP's) and Notices of Intent (NOI's) for all applicable private and public projects.

- ✓ Inspect all construction sites with SWPCP's at least once during the wet season, and perform follow-up inspections, when necessary. Develop a SWPCP for both the Palm Avenue Yard and Corporation Street Yard.
- ✓ Inspect both corporation yards at least once per year, using SWPCP.
- ✓ Prohibit the discharge of untreated stormwater runoff from hazardous materials storage areas on City properties.
- ✓ Prohibit the discharge of untreated stormwater runoff from repair/maintenance areas on City properties.
- ✓ Prohibit the washing of equipment and vehicles at any location other than approved vehicle wash racks on City properties.
- ✓ Continue with inspections of all storm drain inlet "Don't Dump -- Drains to River" stencils.
- ✓ Direct repainting of stencils found to be deficient.
- ✓ Continue with inspections of all storm drain inlets at least once before the wet season.
- ✓ Clean any catch basins or inlets that are 40% full of debris or greater.
- ✓ Inspect and clean all ditches and channels at least once per year, before the wet season.
- ✓ Inspect and clean all retention basins at least once per year, before the wet season.
- ✓ Continue with a street sweeping program for the Historic Downtown area and major arterials of not less than 4 times per month.
- ✓ Continue with a street sweeping program for all other streets of not less than six times per year.
- ✓ Establish a standardized protocol for the routine and non-routine application of pesticides, herbicides, and fertilizers.
- ✓ Prohibit pesticide or fertilizer applications on City properties and rights-of-ways during rain events, within one day of a rain event forecasted to be greater than 0.25 inches (except for application of pre emergent herbicides), after a rain event where water is leaching or running, or when water is running off-site.
- ✓ Prohibit application of pesticides or herbicides on City properties or rights-of-ways by employees or contractors' employees who are not under the direct supervision of a certified pesticide applicator.
- ✓ Establish a program for the routine collection of trash along or in improved open channels within the City.
- ✓ Encourage voluntary programs for the collection of trash in natural stream channels.
- ✓ Provide stormwater quality engineering and technical advice, along with Planning Department, to city departments, boards, commissions and the City Council.

***Budget Commentary:***

- ✓ The Public Works Department's Utilities Division and Engineering Division staffs, in coordination with Planning Department staff, primarily carry out Stormwater Quality Administration Program activities. Some activities are also carried out by the staff of the Street Maintenance Division, and by ECO Resources (ECO), on behalf of the City, and in coordination with the Public Works Department.
- ✓ The Stormwater Quality Administration Program is funded by a benefit assessment on each parcel, collected by the Ventura County Watershed Protection District, on behalf of the City, totaling approximately \$58,500. This benefit assessment has been collected for approximately nine years, and is unlikely to increase, due to Proposition 218 limitations on property-based assessments.

- ✓ The benefit assessment also pays approximately \$3,000 per year to the County of Ventura Environmental Health Division staff to conduct stormwater quality inspections on local automotive businesses, in conjunction with its ongoing hazardous waste inspections. The County of Ventura withholds the program costs (approximately \$3,000 per year) prior to disbursements of benefit assessment funds to the City.

**Streets and Storm Drains Program  
Stormwater Quality Maintenance Program**

**Program Description:** To minimize the pollution of local surface water and groundwater by implementing best management practices for drainage system operation and maintenance, and roadway operation and maintenance, as outlined in the Countywide Stormwater Quality Management Plan, in accordance with the Ventura County Municipal Stormwater NPDES permit.

**Program Performance Areas:**

- ✓ **Maintenance:** To inspect, clean, and maintain storm conveyance facilities in a manner that minimizes impact to stormwater quality; and to maintain and to clean roadways and curbed streets of solid and liquid wastes in a manner that minimizes impact to stormwater quality.
- ✓ **Operations:** To operate storm conveyance facilities in a manner that minimizes impact to stormwater quality.
- ✓ **Improvements:** To design and construct improvements to storm conveyance facilities and roadways in a manner that minimizes impact on stormwater quality, and to also require construction and maintenance contractors to perform their work in a like manner.
- ✓ **Emergency Response:** To provide labor, equipment and materials to avert, minimize the damages of, and clean-up following spills of municipal sewage, industrial wastes, and hazardous materials spills due to vehicle collisions and accidents.

**Specific Objectives:**

**Emergency Response Element**

- ✓ Respond, within 30 minutes, to sewage overflow notifications from dispatch, contain overflow, report to regulatory agencies, assist contract sewer system operator with disinfection and clean-up, and properly dispose of contaminated materials at the sewer treatment plant.
- ✓ Investigate all customer concerns, within 30 minutes, and inform customers regarding findings.
- ✓ Coordinate with contract operator on reporting sewer overflows and spills to local, county, and state regulatory agencies.
- ✓ Respond, within 30 minutes, to low-hazard spilled load or vehicle collision Hazmat clean-up requests from dispatch, & complete clean-up and proper disposal of hazardous materials within 90 days

**Public Education Element**

- ✓ Inspect all catch basins for “Do Not Dump: Drains To River” signs, and repaint, if necessary annually
- ✓ Install “Do Not Dump” signs at all storm drain outlets along Santa Paula Creek and Santa Clara River

### ***Street Sanitation Element***

- ✓ Sweep all Historic Downtown Area streets twice weekly (sections of: Ventura St., Yale St., South Alley, Main St., North Alley, Santa Barbara St., Railroad Av., Seventh St., Eighth St., Davis St., Mill St., Tenth St., Ojai St., Eleventh St., Oak St., Twelfth St.)
- ✓ Sweep all Commercial Area streets twice weekly (Harvard Bl., Main St., Palm Av.)
- ✓ Sweep Highway 150 (within City) once weekly
- ✓ Sweep all residential streets and alleys twice monthly
- ✓ In coordination with the Police Department, expand "No Parking on Sweeping Days" program to additional streets with heavy on-street parking, in order to maximize the effectiveness of the existing sweeping schedule
- ✓ Increase sweeping efforts, by utilizing two sweepers, immediately before pending storm events (est. 20 rainfall events per year)
- ✓ Pressure wash Historic Downtown Area sidewalks quarterly, using best management practices for surfaces cleaning to minimize impacts on stormwater quality
- ✓ Inspect all reported problems within 48 hours of notice, and contact reporting party with results of inspection, within 72 hours

### ***Storm Drainage System Cleaning Element***

- ✓ Inspect and document condition of all storm drain inlet structures annually, ahead of rainy season (September)
- ✓ Inspect "hot spot" storm drain inlet structures throughout rainy season (October - April)
- ✓ Clean all storm drain inlet structures annually found to require cleaning as a result of routine inspections (September, and throughout rainy season for "hot spots")
- ✓ Clean all open channels annually
- ✓ Clean all storm drain inlet grates & streets of debris during and following major storm events
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours

Note: Debris and retention basin maintenance activities included in *Flood Control Maintenance Program*

### ***Weed Control Element***

- ✓ Mechanically remove street weeds or control with herbicide applications on all streets two quarters per year (April/May, September/October), in order to reduce the amount of debris that accumulates in the weeds
- ✓ Mechanically remove weeds or control with herbicide applications in all natural storm channels two quarters per year (April/May, September/October), in order to reduce the amount of debris that accumulates in the weeds

***Administration/Supervision Element***

- ✓ Maintain work order system for all routine and requested tasks.
- ✓ Establish a system for tracking ongoing street sweeping activities.
- ✓ In cooperation with Police Department, improve “No Parking On Sweeping Days” program for problem streets
- ✓ Establish a system for determining when more intense sweeper operations are needed ahead of rainfall events
- ✓ Maintain record keeping system tracking catch basin, inlet, and open channel maintenance activities
- ✓ Establish an ongoing employee training program regarding Stormwater Quality Best Management Practices
- ✓ Establish procedures for and train employees regarding safe abatement and proper reporting of hazardous materials spills
- ✓ Establish procedures for and train employees regarding safe abatement of and proper reporting of sewer overflows
- ✓ Monitor after hours emergency response on call system

**Streets and Storm Drains Program  
Flood Control Maintenance Program**

**Program Description:** To maximize the effectiveness of debris and retention basins and to minimize the pollution of local surface water and groundwater by implementing best management practices for basin maintenance and operation, as outlined in the Countywide Stormwater Quality Management Plan, in accordance with the Ventura County Municipal Stormwater NPDES permit.

**Program Performance Areas:**

- ✓ **Maintenance:** To inspect, clean, and maintain debris and retention basin facilities in a manner that minimizes impact to stormwater quality.
- ✓ **Operations:** To operate debris and retention basin facilities in a manner that maximizes their effectiveness, and minimizes impact to stormwater quality.
- ✓ **Improvements:** To design and construct improvements to debris and retention basin facilities that minimizes impact on stormwater quality, and to also require construction and maintenance contractors to perform their work in a like manner.

**Specific Objectives:**

***Debris and Retention Basins Cleaning Element***

- ✓ Inspect and document condition of all debris and retention basins twice per year (September, May)
- ✓ Clean all debris and retention basins annually (May - September)
- ✓ Repair all damage to debris or retention basin structures (May - September)
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours

***Emergency Preparedness Element***

- ✓ Provide sandbags and sand to the public during times of near disaster level rainfall

***Administration/Supervision Element***

- ✓ Maintain work order system for all routine and requested tasks.
- ✓ Maintain record keeping system to track debris or retention basin maintenance activities

**Streets and Storm Drains Program  
Hillsborough Open Space District Maintenance Program**

**Program Description:** To provide maintenance, operations, and improvements for the Hillsborough Open Space District's retention basins, storm drains, and storm channels, maximizing the effectiveness of the storm drain system and minimizing the pollution of local surface water and groundwater, by implementing best management practices for basin maintenance and operation; maintaining associated surrounding landscaping.

**Program Performance Areas:**

- ✓ **Maintenance:** To inspect, clean, and maintain the District's retention basins, storm drains, and storm channels, in a manner that minimizes impact to stormwater quality; to maintain landscaping in District areas.
- ✓ **Operations:** To operate retention basin facilities in a manner that maximizes their effectiveness, and minimizes impact to stormwater quality; to operate landscape irrigation systems.
- ✓ **Improvements:** To design and construct improvements to the District's stormwater conveyance facilities that minimizes impact on stormwater quality, and to also require construction and maintenance contractors to perform their work in a like manner.

**Specific Objectives:**

**System Cleaning Element**

- ✓ Inspect and document condition of all retention basins annually, and clean basin, if necessary (May - June)
- ✓ Inspect and document condition of all storm drains and storm channels annually, and clean, if necessary (May - June)
- ✓ Repair all damage to debris or retention basin structures (May - October)
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours

**Landscaping and Trees Element**

- ✓ Maintain associated landscaping and irrigation systems, utilizing landscaping contractor
- ✓ Upgrade irrigation system to one with lower water usage and more reliable sprinkler heads, to minimize runoff from steep slopes and to minimize utility costs
- ✓ Maintain all District areas in weed free condition

**Administration/Supervision Element**

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Establish a program for monthly monitoring of contract landscape maintenance performance
- ✓ Modify existing irrigation system at Area A/B to allow the use of a smaller water meter, thereby lowering the monthly water service charge.

<p style="text-align: center;"><b>Buildings and Grounds Program</b> <b>Buildings Maintenance</b></p>
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**Program Description:** To provide maintenance, operation and improvements for public buildings; to provide operational building space to client departments; and to provide minor construction and repairs services for client departments.

Buildings and structures that fall under the Building Maintenance Program are:

- ✓ Civic Center Buildings
  - City Hall
  - Community Development Annex
  - Community Development Building
  - Fire Station #1
  - Police Station
  - Veterans Park Restroom
- ✓ Community Center
  - Community Center Building
  - Cultural Arts Building
  - Fire Station #2
- ✓ Corporation Street Yard
  - Corp. Street Yard Lunch/Lockers Building
  - Corp. Street Yard Restrooms
  - Corp. Street Yard Operations & Maintenance Building
  - Corp. Street Yard Storage Building
  - Corp. Street Yard Maintenance Shop Building
  - Corp. Street Yard Modular Office Building
- ✓ Depot Plaza
  - Depot
  - Depot Plaza Restroom
- ✓ Harding Park/Recreation Park
  - Harding Park Ball field Restroom
  - Recreation Park Restroom
- ✓ Historic Downtown Area Buildings (Economic Development)
  - Plumbing Store
  - Tower Theater
- ✓ Las Piedras Park
  - Las Piedras Community Policing Station
  - Las Piedras Park Restroom Building
- ✓ Mill Park
  - Mill Park Restroom & Scout House Building
- ✓ Santa Barbara Street Storage Building
- ✓ Teague Park
  - Teague Park Restroom Building

Buildings and structures that do not fall under the Building Maintenance Program are:

- ✓ Community Center
  - Centralized Water Conditioning Facility -- Water Enterprise
- ✓ Harding Park/Recreation Park
  - Boys & Girls Club Building
  - Head Start Building
- ✓ Museum
- ✓ Palm Avenue Yard
  - Hazardous Materials Building -- Water Enterprise
  - Inventory Building -- Water Enterprise
  - Office/Shop Building -- Water Enterprise
  - Oxidizers Building -- Water Enterprise
  - Upper Plant North Building -- Water Enterprise
  - Upper Plant West Building -- Water Enterprise
- ✓ Sewer Treatment Plant
  - Office/Laboratory Building -- Sewer Enterprise
  - Treatment Structures -- Sewer Enterprise
- ✓ Well #12 Water Conditioning Facility -- Water Enterprise
- ✓ Well #13 Pumping Facility -- Water Enterprise

**Performance Areas:**

- ✓ Maintenance: To provide janitorial services, repairs and preventative maintenance
- ✓ Operations: To provide utilities, heating and air conditioning, lighting, electrical, plumbing, security, and irrigation systems; and to prepare sites for special events and recreational activities.
- ✓ Improvements: To provide for building additions, system improvements and park additions.

**Specific Objectives:**

***Events Setups Element***

- ✓ Provide set-ups for scheduled meetings, classes, and events held in the City Council Chambers, Community Center, Cultural Arts Building, Depot, Las Piedras Community Policing Building; and provide clean-up following

***Janitorial Element***

- ✓ Provide daily (seven days per week) janitorial services for the Las Piedras Park Restrooms; Mill Park Restrooms; Railroad Depot Plaza Restrooms; Recreation Park Restrooms; Teague Park Restrooms; Veterans Park Restrooms; including: emptying waste receptacles and litter pick-up; sweeping, mopping floors; cleaning & sanitizing restrooms; filling paper & soap dispensers; dusting surfaces; removing or painting over graffiti
- ✓ Provide weekly janitorial services for the Community Center and Cultural Arts Building; Civic Center including the Police Department, Community Development Building, Community Development Annex and City Hall; A&E Mill Street Building;

Corporation Yard Restroom; Depot and Las Piedras Park Community Policing Building; including: emptying waste receptacles and litter pick-up; vacuuming, sweeping, mopping floors; cleaning & sanitizing restrooms; filling paper & soap dispensers; dusting surfaces; and washing windows

- ✓ Wax floors in high traffic buildings monthly
- ✓ Wax floors in low traffic buildings quarterly
- ✓ Detail walls & surfaces quarterly

***Moving and Storage Element***

- ✓ Oversee and provide for storage needs of client departments at Corporation Street Yard Storage Building
- ✓ Provide light moving service for client departments

***Other City Owned Buildings Maintenance Element***

- ✓ Provide quarterly inspections and minor maintenance for the Corporation Street Yard Operations & Maintenance Building; Corporation Street Yard Storage Building; Santa Barbara Street Building; Santa Paula Plumbing Building (RDA Owned) and Tower Theater Building (RDA Owned)

***Risk Management Element***

- ✓ Inspect all buildings & document conditions monthly
- ✓ Inspect all reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours

***Structures and System Furniture Repairs Element***

- ✓ Perform plaster and drywall repairs, or painting repairs, when necessary
- ✓ Perform light carpentry work, when necessary
- ✓ Perform light welding and metal work, when necessary
- ✓ Perform plumbing repairs
- ✓ Make adjustments or modifications to system furniture, when necessary
- ✓ Remove graffiti from all exterior & interior building surfaces within 24 hours of initial report

***Systems Element***

- ✓ Inspect all building roofing systems twice per year (May, September), perform any needed maintenance, and provide information to Engineering and Administration Division regarding needed capital repair projects
- ✓ Change HVAC filters once monthly

***Administration/Supervision Element***

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Coordinate monthly with client department representatives regarding building maintenance needs
- ✓ Establish system to document corrective measures taken in response to routine safety inspections
- ✓ Purchase and install equipment, establish procedures, and perform training to allow employees to safely and legally perform work on building roofs
- ✓ Develop a detailed specification for performance of building janitorial services
- ✓ Establish group relamping program for lighting fixtures
- ✓ Provide Corporation Street Yard stormwater quality inspections twice annually (Fall and Winter)

***Engineering Element***

- ✓ Identify major maintenance and capital improvement needs, at least annually
- ✓ Survey existing lighting & HVAC systems for energy efficiency
- ✓ Propose changes to lighting & HVAC systems to improve energy efficiency
- ✓ Provide major maintenance & capital improvements
- ✓ Survey existing buildings for need for security system improvements
- ✓ Inspect all building roofing systems and propose repair or re-roof projects
- ✓ Survey all grounds areas regarding security and propose improvements

***Budget Commentary:***

- ✓ This program is entirely funded by the General Fund.
- ✓ A significant portion of building maintenance costs are recovered through overhead charges made to the enterprises.
- ✓ Engineering costs are contained in the General Administration & Engineering Program budget.

<b>Buildings and Grounds Program Grounds Maintenance</b>
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**Program Description:** To provide maintenance, operation and improvement for public parks and grounds, as well as other City owned properties, including the Oak Street property and the properties in Airport Runway Protection Zone (5 lots).

**Performance Areas:**

- ✓ Maintenance: To provide maintenance of public parks and grounds, including athletic fields, children's play areas, picnic areas, open park spaces, and landscaped areas around public buildings.
- ✓ Operations: To provide landscape irrigation for, and area lighting of public parks and grounds areas; to prepare sites for special events and recreational activities.
- ✓ Improvements: To provide for public park improvements and additions.

**Specific Objectives:**

**General Site Element**

- ✓ Perform litter pick-up and empty all litter receptacles 7 days per week
- ✓ Repair or remove play equipment found to be damaged or unsafe
- ✓ Remove graffiti from children's play equipment and structures within 24 hours of initial report

**Landscaping and Trees Element**

- ✓ Trim all shrubs 2 times per year (Spring and Fall)
- ✓ Remove weeds from all planter beds on a monthly basis, in order to maintain beds in a weed free condition, and utilize mulch, whenever possible, to control weed re-growth and to conserve water
- ✓ Fertilize all planter beds once annually
- ✓ Inspect all trees in public parks and grounds once per year, and perform any necessary pruning, in order to maintain trees in safe and healthy condition
- ✓ Inspect all eucalyptus trees in Fagan Barranca Park, and remove all hazardous limbs from trees

**Pest Control Element**

- ✓ Perform control of rodents in grounds areas monthly, utilizing pest control contractor
- ✓ Apply herbicide to weeds in planter beds, along fence lines, along athletic field lines, and around sprinkler heads 4 times per year, utilizing herbicide contractor
- ✓ Apply herbicide to vacant City-owned properties (Oak Street lot, 5 lots in Airport Runway Protection Zone) quarterly, utilizing herbicide contractor
- ✓ Apply broadleaf control herbicide to all turf areas annually, utilizing herbicide contractor
- ✓ Inspect all trees in public parks and grounds once per year for pests, and perform any necessary pest control, utilizing pest control contractor

***Risk Management Element***

- ✓ Inspect park and playground areas quarterly, document conditions and schedule repairs
- ✓ Respond, within 60 minutes, seven days per week, to reported safety hazards in grounds and children's play areas, marking hazards or taking areas out of service
- ✓ Inspect all other reported problems within 24 hours of notice, and contact reporting party with results of inspection, within 72 hours

***Systems Element***

- ✓ Inspect all irrigation circuits twice monthly, May through November
- ✓ Repair all irrigation system leaks & malfunctions within 48 hours of discovery of problem or notice
- ✓ Inspect all athletic field lighting and security lighting monthly, and perform any needed repairs

***Turf Element***

- ✓ Mow turf weekly as outlined in the Landscape Maintenance Schedule at the Civic Center; Veterans Park; Ebell Park; Railroad Plaza, Monument and MBF Tree Park; Mill Park; Obergon Park and Community Center; mow turf every other week alternating between Las Piedras Park and Recreation Park then Teague Park; Gateway areas will be completed as needed
- ✓ Fertilize all turf areas twice annually
- ✓ Aerate all turf on athletic fields at least once annually, May through October, and following special events which have severely compacted turf

***Administration/Supervision***

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Coordinate with Community Services Department and Recreation Commission regarding preparation for scheduled athletic and parks events and activities
- ✓ Establish weekly maintenance schedule which emphasizes appearance of parks for weekend use
- ✓ Establish annual maintenance schedule which coordinates with athletic league use
- ✓ Establish system to document corrective measures taken in response to routine safety inspections
- ✓ Review water usage for all turf and landscape areas, and propose changes to irrigation systems and practices to conserve water and lower water bills
- ✓ Establish a program for monthly monitoring of contract rodent control performance and herbicide control performance
- ✓ Upgrade record keeping and employee training to comply with all pesticide regulations

***Engineering Element***

- ✓ Identify major maintenance and capital improvement needs, at least annually
- ✓ Provide major maintenance & capital improvements
- ✓ Survey all grounds areas regarding security and propose improvements

***Budget Commentary:***

- ✓ This program is entirely funded by the General Fund.
- ✓ Engineering costs are included in the General Engineering Program budget.
- ✓ Capital expenditures for public parks are included in the General Engineering Program budget.

## Refuse Enterprise Program Refuse Operations

**Program Description:** To provide refuse collection and disposal, recycling and related refuse services, in compliance with all refuse regulations.

**Program Performance Areas:**

- ✓ **Maintenance:** To maintain reliability of collection equipment, through planned maintenance and an equipment replacement program; and to maintain customers' refuse containers.
- ✓ **Operations:** To provide weekly collection of refuse, recyclables and yard waste, and to supply transportation to disposal or processing sites; to provide recycling and reuse education opportunities; to provide collection of oversized items; and to provide for periodic collection and disposal of household hazardous materials.
- ✓ **Administration:** To oversee the operation of franchised commercial haulers, as well as City operations, and to assure overall City compliance with state regulations regarding refuse recycling.
- ✓ **Billing:** To provide for monthly billing and collection of all accounts (an internal service provided by the Finance Department).

**Specific Objectives:**

**Operations Element**

- ✓ Provide weekly "automated" curbside refuse collection service for all customers
- ✓ Provide alternating weekly "automated" curbside recyclables collection service for all customers
- ✓ Provide alternating weekly "automated" curbside yard waste collection service for all customers
- ✓ Provide annual "Christmas trees" curbside collection and chipping service for all customers
- ✓ Provide refrigerator, freezer, and air conditioning unit pick-ups for all customers, at no charge, due to public hazard and environmental hazard of possible release of refrigerant
- ✓ Provide collection of restricted wastes including TV's, computer monitors, tires, fluorescent tubes, used motor oil and latex paint
- ✓ Provide four Community large items drop-off events.
- ✓ Provide one free pick-up, by appointment, of three large items per address per year.
- ✓ Provide "special pick-ups" of oversize greenwaste for all customers, by appointment
- ✓ Provide roll-off container services to residents for a fee
- ✓ Complete all pick-ups on scheduled days
- ✓ Provide refuse, recyclables, and greenwaste collection and disposal services (residential-sized carts and roll-off containers) for all Public Works divisions
- ✓ Provide refuse, recyclables, and greenwaste collection and disposal services (residential-sized carts) for all other city departments

### ***Customer Service Element***

- ✓ Provide annual refuse calendar to all customers (Fall)
- ✓ Provide recycling guide to all residential customers
- ✓ Provide weekday customer service for Enterprise Customers
- ✓ Provide weekday dispatch service for Operations staff
- ✓ Provide field customer service, when needed.
- ✓ Perform field surveys, when needed.
- ✓ Deliver refuse carts to new customers within one week of receiving request.
- ✓ Repair refuse carts within one week of receiving request.
- ✓ Provide field customer education regarding refuse, recycling, and hazardous materials.

### ***Collection Equipment Element***

- ✓ Inspect all collection trucks daily (pre-trip and post-trip) to maintain safety
- ✓ Continue with operator preventative maintenance of collection trucks, in order to prolong useful life of fleet and minimize down time

### ***Administration/Supervision Element***

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Establish an "Enterprise Committee," including members from the Billing Division of the Financial Services Department, the Administration and Engineering Division, the Refuse Operations Division, and the Equipment Maintenance Division, in order to improve communications, establish standard operating procedures, maximize efficiency, and to improve customer service.
- ✓ Establish customer education materials and procedures to encourage recycling, and train all Refuse Enterprise (Public Works and Finance) employees in customer service skills.
- ✓ Provide monitoring and compliance reporting for applicable refuse regulations.
- ✓ Survey all parcels within city limits for refuse service, to ensure that all properties are served by either City services or private haulers (minimize street dumping).

### ***Refuse Engineering Element***

- ✓ Link field survey information with billing database and assessor's parcels, to develop Geographical Information System (GIS) layer, showing refuse service by parcel.

### ***Budget Commentary:***

- ✓ The Refuse Enterprise Program budget includes: Refuse Operations Program, and Refuse Engineering Program.
- ✓ The Enterprise also contributes a significant amount toward the Equipment Maintenance Program, an internal service provided by the Equipment Maintenance Division, and toward the Utilities Billing Program, an internal service provided by the Financial Services Department Customer Service Division.
- ✓ The Refuse Enterprise is supported entirely by user fees and pays an overhead charge to the General Fund.

<p style="text-align: center;"><b>Wastewater Reclamation Enterprise Program Wastewater Reclamation Engineering</b></p>
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**Program Description:** To provide wastewater reclamation engineering services.

**Program Performance Areas:**

- ✓ Improvements: To provide collection system and treatment plant improvements as identified in the Capital Improvement Program.

**Specific Objectives:**

**Engineering Element**

- ✓ Oversee design of new water recycling facility, capable of meeting regulatory requirements.
- ✓ Complete the digital global positioning system (GPS) mapping and asset identification of the entire collection system infrastructure.
- ✓ Plan for future expansion and treatment needs of the collection system and treatment plant, through a Wastewater Reclamation System Master Plan.
- ✓ Continue work on the development and publishing of Department standards for the wastewater reclamation collection system and street engineering programs.
- ✓ Continue design of collection system repairs and relining projects.

**Budget Commentary:**

- ✓ This program includes the Wastewater Reclamation Administration and Engineering section, and the new Wastewater Reclamation Operations section.
- ✓ The Wastewater Reclamation Enterprise is supported entirely by user fees and pays an overhead charge to the General Fund, an internal service transfer for billing services, and a transfer to the Stormwater Quality Maintenance Program.

<p style="text-align: center;"><b>Wastewater Reclamation Enterprise Program Wastewater Reclamation Operations</b></p>
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**Program Description:** To provide uninterrupted sewage collection and treatment; to provide source control, stormwater quality management, and enforcement to provide engineering services.

**Program Performance Areas:**

- ✓ **Maintenance:** To provide periodic cleaning of the collection system, to provide maintenance of the equipment, systems and structures of the sewer treatment plant.
- ✓ **Operations:** To provide uninterrupted collection, treatment and disposal of sewage in compliance with all laws and regulations.
- ✓ **Enforcement:** To monitor and regulate the discharge of sewage to the collection system by customers; to enforce applicable pretreatment regulations; to search for illicit discharges to drainage systems and enforce City regulations concerning stormwater quality.
- ✓ **Education:** To educate commercial and industrial customers regarding Stormwater Quality Management Program best management practices
- ✓ **Billing:** To provide for monthly billing and collection of all accounts (an internal service provided by the Financial Services Department, Billing Division).

**Specific Objectives:**

**Collection System Element**

- ✓ Provide continuous sewage collection for all customers.
- ✓ Keep leaks and overflows to less than 1 per month.
- ✓ Video inspect 10% of collection system annually, and establish a detailed collection system “hot spots” maintenance program, based on the video inspection results (100% of system inspected in 10 years).
- ✓ Perform point repairs as needed.

**Treatment Plant Element**

- ✓ Provide continuous sewage treatment for City system, in compliance with all applicable standards and regulations.
- ✓ Provide regular preventative maintenance of mechanical, electrical, piping and control system at the sewer treatment plant and pumping stations.

**Administration Element**

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Provide source control, illicit discharge, and pretreatment monitoring, inspection, and enforcement.
- ✓ Provide Stormwater Quality inspections for food service establishments and provide employee education regarding best management practices for the food service industry.

- ✓ Provide Stormwater Quality inspections of all industrial establishments and provide employee education regarding best management practices for the industry type.
- ✓ Provide oil and water separator inspections for establishments other than food service and industrial facilities.
- ✓ Provide monitoring and compliance reporting for applicable sewer regulations.
- ✓ Establish a program for monthly monitoring of contract collection system maintenance performance.
- ✓ Establish a program for monthly monitoring the contract sewer treatment plant operation and maintenance performance.
- ✓ Monitor the treatment plant and collection system to identify deficiencies and capacity needs and implement improvements as identified in the Capital Improvement Program.

***Budget Commentary:***

- ✓ This program includes the Sewer Administration and Engineering section, and the new Sewer Operations section.
- ✓ ECO Resources (ECO) is completing its first year of contract operation and maintenance of the City's sewage collection system and treatment plant.
- ✓ The Sewer Enterprise is supported entirely by user fees and pays an overhead charge to the General Fund, an internal service transfer for billing services, and a transfer to the Stormwater Quality Maintenance Program.

## Water Enterprise Program Water Engineering

**Program Description:** To provide engineering services for the production, treatment, storage and distribution of water for domestic and industrial use and for fire fighting; to provide water quality monitoring and engineering services.

**Program Performance Areas:**

- ✓ Engineering Services: To provide engineering and administrative services for: the development of water resources; the construction or rehabilitation of water production, treatment, distribution, and storage facilities; and to comply with all applicable water regulations.
- ✓ Enforcement: To inspect and test customer back flow prevention devices, to detect and eliminate possible cross connections.

**Specific Objectives:**

- ✓ Complete the digital global positioning system (GPS) mapping and asset identification for all of the water infrastructure
- ✓ Plan for future water supply, storage, transmission and distribution needs through a Water System Master Plan
- ✓ Provide annual cross connection control inspections and enforcement, ensuring that 100% of customer cross connection control devices are inspected and repaired annually
- ✓ Implement improvements as identified in the Capital Improvement Program
- ✓ Perform Hazard Assessment for Cross Connection Control Program

**Budget Commentary:**

- ✓ Increased water storage capacity is now the highest priority for capital improvements.
- ✓ The Water Enterprise includes budget sections for: Water Engineering, Water Maintenance and Water Operations. Administrative functions have been moved out of the Engineering element, and into the Water Maintenance and Water Operations elements, in order to allow the Engineering Division to concentrate on its core scope of services.
- ✓ The Public Works Department Equipment Maintenance Division performs vehicle and equipment maintenance as an internal service.
- ✓ The Water Enterprise is supported entirely by user fees and pays an overhead charge to the General Fund.

## Water Enterprise Program Water Maintenance

**Program Description:** To provide for the maintenance of water transmission, storage, and distribution facilities, the Palm Avenue Yard, Water Enterprise owned buildings, properties, and easements, in order to ensure that water is available for customers' domestic, industrial, and fire fighting needs, and that the water remains in compliance with applicable water quality standards.

### **Program Performance Areas:**

- ✓ **Maintenance:** To provide for maintenance of the reservoirs, pipes, valves, hydrants, blowoffs, air release valves, meters, and other distribution system facilities; to maintain the Palm Avenue Yard, all Water Enterprise owned buildings, properties, and easements; to replace meters as their performance and accuracy declines.
- ✓ **Customer Service:** To provide turn-on and turn-off for new customers; to provide meter reading.
- ✓ **Billing:** To provide monthly billing and collection of all accounts (an internal service provided by the Financial Services Department.).

### **Specific Objectives:**

#### **Customer Service/Meter Reading Element**

- ✓ Complete all meter reading routes on scheduled day
- ✓ Provide daily customer services, including turn-on, turn-off and meter re-reads
- ✓ Provide shutoff notice deliveries to delinquent customers once per month
- ✓ Perform service lockoffs and unlocks to delinquent customers once per month
- ✓ Investigate all reported standard priority distribution system problems within 2 hours

#### **Distribution System Element**

- ✓ Repair all significant main line leaks, restoring water to affected customers within 4 hours
- ✓ Repair all major service line leaks, restoring water to affected customers within 4 hours
- ✓ Perform repairs to mains and services, when possible, without completely shutting isolation valves, in order to keep customers in water and minimize contamination problems
- ✓ Replace all leaking galvanized steel service lines with polyethylene or copper
- ✓ Exercise 10% of the distribution system valves annually (100% in 10 years)
- ✓ Repair or replace all damaged distribution system valves within three months of notice
- ✓ Inspect and exercise 10% of the fire hydrants (shut down, inspection, and exercising of all outlets)
- ✓ Take deficient fire hydrants out of service, within 6 hours of notice or discovery, and make repairs within 72 hours
- ✓ Perform distribution system flushing 2 times annually (Spring and Fall)
- ✓ Perform blowoff flushing on all dead ends 2 times annually (Spring and Fall)

- ✓ Install or upgrade 3 blowoffs
- ✓ Inspect and perform maintenance on 10% of all distribution system air/vac valves
- ✓ Install or upgrade 2 distribution system air/vac valves
- ✓ Test and perform needed maintenance on all cross-connection control devices for water enterprise facilities annually
- ✓ Coordinate the inspection and repairs of all City owned cross-connection control devices annually

#### **Emergency Response Element**

- ✓ Respond, within 15 minutes, to all requests regarding serious system water leaks
- ✓ Respond, within 30 minutes, to all daytime and after hours requests regarding water distribution

#### **Meters Element**

- ✓ Replace 10% of the total number of the existing 5/8", 3/4", and 1" customer meters, based on age
- ✓ Conduct automated meter reading pilot study.

#### **Reservoirs Element**

- ✓ Inspect, clean, and perform coating touch up on the interiors of 10% of all storage facilities

#### **Buildings and Improved Properties Element**

- ✓ Provide weekday janitorial services for the Palm Avenue Office/Shop Building, including: emptying waste receptacles and litter pick-up; sweeping, mopping floors; cleaning & sanitizing restrooms; filling paper & soap dispensers; dusting surfaces; and washing windows
- ✓ Inspect all buildings & document conditions monthly
- ✓ Perform minor building and site repairs, when necessary, primarily through contractors
- ✓ Remove graffiti from all exterior & interior building surfaces within 24 hours of initial report
- ✓ Inspect HVAC systems monthly & change filter elements
- ✓ Inspect all building security systems monthly, and perform any needed maintenance
- ✓ Inspect all building lighting systems monthly, and perform any needed maintenance
- ✓ Inspect all building roofing systems twice per year (May), perform any needed maintenance, and provide information to Engineering and Administration Division regarding needed capital repair projects

#### **Unimproved Properties and Easements Element**

- ✓ Maintain properties and easements to Fire Department weed abatement standards, utilizing contractor

### ***Administration/Supervision Element***

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Coordinate meter reading calendar with shutoff notice calendar, to minimize disruptions to maintenance activities
- ✓ Establish system to document corrective measures taken in response to routine safety inspections
- ✓ Purchase and install equipment, establish procedures, and perform training to allow employees to safely and legally perform work on building roofs
- ✓ Provide corporation yard stormwater quality inspections for the Palm Avenue Yard twice annually (Fall and Winter)
- ✓ Establish a program for monthly monitoring of contract landscape maintenance performance, on Water Enterprise-owned sites
- ✓ Establish a program for monthly monitoring of contract weed abatement performance, on Water Enterprise-owned sites
- ✓ Establish a program for monthly monitoring of contract asphalt concrete paving repairing Water Enterprise trench cuts in City-owned streets
- ✓ Investigate the possibility of establishing a leak detection program
- ✓ Attain recorded system losses of under 10%
- ✓ Investigate the possibility of establishing an in-place testing program, for customer meters 3" and larger

### ***Budget Commentary:***

- ✓ Increased water storage capacity is now the highest priority for capital improvements.
- ✓ The Water Enterprise includes budget sections for: Water Engineering, Water Maintenance and Water Operations. Administrative functions have been moved out of the Engineering element, and into the Water Maintenance and Water Operations elements, in order to allow the Engineering Division to concentrate on its core scope of services.
- ✓ The Financial Services Department Customer Service Division performs utility billing as an internal service, and the Equipment Maintenance Division performs vehicle and equipment maintenance as an internal service.
- ✓ The Water Enterprise is supported entirely by user fees and pays an overhead charge to the General Fund.

<b>Water Enterprise Program Water Operations</b>
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**Program Description:** To provide for the production, treatment, storage and distribution of water for domestic and industrial use and for fire fighting; and to provide water quality monitoring and engineering services.

**Program Performance Areas:**

- ✓ **Maintenance:** To provide for maintenance of production and treatment facilities and equipment, including wells, pumps, motors, pressure vessels, filter media, electrical control equipment, the SCADA system, and associated valves, meters, and piping.
- ✓ **Operations:** To operate wells, booster stations, treatment facilities and reservoirs to assure proper treatment, disinfection and sufficient quantity of water for all needs.
- ✓ **Water Quality:** To monitor, test, review and report all measures of water quality and safety.

**Specific Objectives:**

**Emergency Preparedness**

- ✓ Establish a regular emergency generator exercising & testing program
- ✓ Retrofit all production sites for emergency generators
- ✓ Establish a routine emergency generator maintenance program
- ✓ Install battery back up units at five (5) remote control locations

**Production and Pumping Facilities & Equipment Element**

- ✓ Test all pump/motor assemblies for energy efficiency annually
- ✓ Inspect all electrical switch gear, cabling, and motors annually and perform any needed maintenance
- ✓ Test all production meters annually
- ✓ Monitor the production, storage, treatment and distribution system to identify deficiencies and capacity needs

**Water Quality Element**

- ✓ Provide continuous water treatment in compliance with all applicable drinking water standards
- ✓ Provide daily monitoring and compliance reporting for applicable drinking water regulations
- ✓ Coordinate annual Consumer Confidence Report to all customers

***Supervision Element***

- ✓ Establish and implement work order system for all routine and requested tasks
- ✓ Establish a program for monthly monitoring of contract electrical maintenance and repair performance, on Water Enterprise-owned equipment
- ✓ Establish a program for monthly monitoring of contract control equipment and software maintenance and upgrade performance, on Water Enterprise-owned systems

***Budget Commentary:***

- ✓ Increased water storage capacity is now the highest priority for capital improvements.
- ✓ The Water Enterprise includes budget sections for: Water Engineering, Water Maintenance and Water Operations. Administrative functions have been moved out of the Engineering element, and into the Water Maintenance and Water Operations elements, in order to allow the Engineering Division to concentrate on its core scope of services.
- ✓ The Equipment Maintenance Division performs vehicle and equipment maintenance as an internal service.
- ✓ The Water Enterprise is supported entirely by user fees and pays an overhead charge to the General Fund.

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 DEPARTMENTAL SUMMARY**

Department: **PUBLIC WORKS**

EXPENDITURES	03/04 Actual	04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
DIRECT LABOR	1,931,388	1,924,273	1,775,923	2,161,079	1,865,083
BENEFITS & OVERHEAD	721,866	766,551	776,903	1,027,379	882,963
LABOR AND BENEFITS	2,653,254	2,690,824	2,552,826	3,188,457	2,748,046
SUPPLIES/SRVS/MAINT	6,025,817	6,580,179	6,665,462	8,101,687	7,604,889
TRANSFERS & AUDIT ENTRIES	0		2,662,877	1,898,493	1,898,492
CAPITAL OUTLAY	100,686	8,112	166,938	754,979	363,794
<b>TOTAL COST</b>	<b>\$8,779,757</b>	<b>\$9,279,115</b>	<b>\$12,048,102</b>	<b>\$13,943,616</b>	<b>\$12,615,221</b>
<b>AUTHORIZED POSITIONS:</b>	52.78	45.93	50.77	45.60	41.83
<b>REVENUE/RESOURCES:</b>					
> General Fund	726,436	724,553	639,043	780,575	134,801
> Local Transportation Fund	535,930	498,824	1,104,876	1,440,553	1,362,191
> State Gas Tax	530,239	577,425	728,953	728,212	703,379
> Utility Enterprises	6,846,304	7,420,795	9,491,018	10,886,677	10,327,409
> Hillsborough Maint	2,740	6,735	5,982	7,029	6,760
> NPDES Benefit Assessment	45,374	33,048	33,282	49,004	42,486
> State Grant	88,794	0	0	0	0
> Stormwater Fees 305 Beverage	0	31,460	31,460	31,460	31,460
> Container Grant 312 CA Used Oil	0	0	7,174	15,378	0
> Grant	0	0	6,316	4,726	6,736
> Insurance Reimbursement	0	0	0	0	0
<b>TOTAL</b>	<b>8,775,817</b>	<b>9,292,840</b>	<b>12,048,102</b>	<b>13,943,615</b>	<b>12,615,221</b>

**Explanation and Dollar Impact:**

Capital Outlay

> 1 Ton Service Truck (1/2 Maint-1/2 Operations)	20,000
> Valve Truck (Valve turning/repair)	120,000
> Power Mole (boring machine)	8,000
> SCADA Communication Sys	40,000
> 300 HP Allen Bradley VSD	30,000
> 1 Ton Service Truck (1/2 Maint-1/2 Operations)	20,000
> 200 Amp Soft Start	10,000
	<u>248,000</u>

**Explanation and Dollar**

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

Department: PUBLIC WORKS					
Program: GENERAL ENGINEERING PROGRAM					
Section: GENERAL ENGINEERING					
100.050.5011					
		04/05	05/06	06/07	07/08
EXPENDITURES		Actual	Actual	Estimated	Adopted
direct labor - full time	8001	94,237	14,200	29,886	33,738
direct labor - part time	8002		0	0	0
direct labor - overtime	8003	173	58	0	178
<b>DIRECT LABOR</b>		<b>\$94,410</b>	<b>\$14,258</b>	<b>\$29,886</b>	<b>\$33,916</b>
car allowance	8021	173	189	360	180
overhead and benefits	8040	25,919	5,419	10,589	11,912
<b>OVERHEAD AND BENEFITS</b>		<b>\$26,092</b>	<b>\$5,608</b>	<b>\$10,949</b>	<b>\$12,092</b>
postage	8101	1,393	1,102	500	1,000
dues & subscriptions	8103	338	216	100	100
supplies-office	8120	2,322	2,510	1,000	1,000
supplies-clothing/uniforms	8121	315	15		
supplies - shop & field	8123	310	156	50	50
supplies-safety	8124	7	356		
supplies-other	8129	64	23		
recognitions/awards	8150				
minor equipment -office	8171	40	47	430	430
minor equipment -shop & field	8173				
minor equipment -computer	8175		807		
minor equipment -other	8179	111	173	1,000	500
prof/contr svcs - other	8209	17,740	13,282	2,634	100
prof/contr svcs - training etc	8212		11		
prof/contr svcs - personell	8227				
prof/contr svcs - medical	8214			80	80
legal advertising	8230		330	200	200
misc. advertising/ promotion	8231		182	50	50
duplication charges - internal	8240	1,298	332	800	800
printing and binding -external	8241	609	37	100	100
utility expense -	8280			280	280
utility exp-tele basic svc	8282	2,929	4,102	2,000	2,000
utility exp- bldgs & improvements	8301	34			
maint-office equipment	8303			100	100
maint-vehicles, equipment	8304	150	274	300	300
maint-vehicle fuel	8305	134	210	105	105
safety program	8320				
training/workshops/meetings	8352	171	161	400	400
mileage reimbursement	8353			100	100
educational reimbursement	8360	1,283		100	100
lease/rental	8370			720	720
<b>SERVICES AND SUPPLIES</b>		<b>\$29,248</b>	<b>\$24,326</b>	<b>\$11,049</b>	<b>\$8,515</b>
transfer costs to Gas Tax	8754	22,770	22,770	22,770	22,770
Equipment New	8610		0	0	0
<b>CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

Department: PUBLIC WORKS					
Program: STREETS AND STORM DRAINS PROGRAM					
Section: STREET ENGINEERING					
230.050.5021					
		04/05	05/06	06/07	07/08
EXPENDITURES		Actual	Actual	Estimated	Adopted
direct labor - full time	8001	50,120	44,298	87,332	90,424
direct labor - part time	8002		0	0	0
direct labor - overtime	8003	416	189	500	549
<b>DIRECT LABOR</b>		<b>\$50,536</b>	<b>\$44,487</b>	<b>\$87,832</b>	<b>\$90,973</b>
car allowance	8021	471	684	900	720
overhead and benefits	8040	15,956	16,797	32,249	33,196
<b>OVERHEAD AND BENEFITS</b>		<b>\$16,427</b>	<b>\$17,481</b>	<b>\$33,149</b>	<b>\$33,916</b>
postage	8101	16	155	480	480
dues & subscriptions	8103	133	214	700	700
supplies-office	8120	1,016	811	1,200	1,200
supplies-clothing/uniforms	8121	1	92	160	160
supplies-shop & field	8123	16	57	200	200
supplies-safety	8124	15	0	120	120
supplies-other	8129		24		
recognitions/awards	8150	15	0	40	40
minor equipment -office	8171	0	94	440	440
minor equipment -shop & field	8173	0	0	600	600
minor equipment -computer	8175	9	0	800	800
minor equipment -other	8179		0		
prof/contr svcs - legal	8203	0	50	400	400
prof/contr svcs - P.E.R.S.	8204	0	0	100	100
prof/contr svcs - other	8209	1,788	21,694	18,491	15,000
prof/contr svcs - training, etc.	8212	0	21	90	90
prof/contr svcs - medical	8214	0	80	100	100
legal advertising	8230	524	151		
misc. advertising/ promotion	8231	466	306		
duplication charges - internal	8240	0	0	600	600
printing and binding -external	8241	12	48	200	200
insurance - vehicle	8262	0	0	120	120
utility expense -	8280	0	0	600	600
util - telephone	8282	2,091	1,875	1,900	1,900
maint - bldgs & improv	8301	0	1,240	2,000	2,000
maint-office equipment	8303	0	0	400	400
maint-vehicles, equipment	8304	301	136	600	600
maint-vehicle fuel	8305	268	420	340	340
safety program	8320				
training/workshops/meetings	8352	19	92	500	500
mileage reimbursement	8353	0	0	120	120
educational reimbursement	8360	0	0	400	400
CASP costs (reimbursed)	8361	0	0	250	250
lease/rental	8370	0	0	5,000	5,000
<b>overhead due general fund</b>	<b>8755</b>	<b>14,661</b>	<b>16,792</b>	<b>19,804</b>	<b>19,804</b>
<b>SERVICES AND SUPPLIES</b>		<b>\$21,351</b>	<b>\$44,352</b>	<b>\$56,755</b>	<b>\$53,264</b>
equipment - new	8610				
<b>CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

Department: PUBLIC WORKS					
Program: STREETS AND STORM DRAINS PROGRAM					
Section: STREET MAINTENANCE					
230.050.5022					
EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	239,882	198,436	200,304	252,489
direct labor - part time	8002		0	0	
direct labor - overtime	8003	6,936	9,222	5,000	7,105
<b>DIRECT LABOR</b>		<b>\$246,818</b>	<b>\$207,659</b>	<b>\$205,304</b>	<b>\$259,594</b>
car allowance	8021	1,412	582	0	
overhead and benefits	8040	113,357	104,419	114,172	147,779
<b>OVERHEAD AND BENEFITS</b>		<b>\$114,769</b>	<b>\$105,001</b>	<b>\$114,172</b>	<b>\$147,779</b>
postage	8101	0	0	30	30
dues & subscriptions	8103	70	130	350	350
supplies-office	8120	425	169	300	300
supplies-clothing/uniforms	8121	2,976	4,024	3,820	3,820
supplies - shop & field	8123	45,402	54,836	50,000	50,000
supplies-safety	8124	2,906	2,186	3,000	3,000
supplies - emergency repairs	8125	0	0	500	500
recognitions/awards	8150	91	0		
special event	8156		0		
minor equipment -office	8171	477	178	300	300
minor equipment -shop & field	8173	2,470	3,176	3,500	3,500
minor equipment computer	8175	896			
prof/contr svcs - landscape maintenance	8202	23,005	22,956	25,250	25,250
prof/contr svcs - other	8209	5,330	5,418	8,000	8,000
prof/contr svcs -training, etc	8212	570	832	1,000	1,000
prof/contr svcs - weed abatement	8213	0	0	0	1,500
prof/contr svcs - medical	8214	280	435	1,500	25,000
prof/contr svcs - signal maintenance	8222	33,396	27,180	25,000	50,000
prof/contr svcs - tree trimming	8223	33,159	45,275	50,000	45,000
prof/contr svcs - striping maintenance	8224	23,536	1,627	101,776	1,000
prof/contr svcs - signs	8225	0	900	1,000	
prof/contr svcs - temp personnel	8227		3,406	30,537	
misc advertising/promo	8231	14	254		
printing & binding - external	8241	17	61		
insurance - vehicle	8262	0	0	2,000	2,000
utility expense -	8280	0	21	1,000	1,000
util - telephone	8282	1,161	1,308	2,000	2,000
util - street lighting	8285	157,922	168,662	200,000	200,000
landfill fees	8287	0	0	1,000	1,000
maint-buildings & improvements	8301	1,287	1,685	1,000	1,000
maint-office equipment	8303	0	0	100	100
maint-vehicles, equipment	8304	14,354	9,073	20,000	20,000
maint-vehicle fuel	8305	12,031	13,740	15,250	15,250
equipment maintenance charges	8307	27,127	33,321	28,660	28,660
maint-minor equipment	8309	379	1,374	1,000	1,000
safety program	8320	111	0	500	500
training/workshops/meetings	8352	3,477	1,976	4,000	4,000
lease/rental	8370	23,545	29,023	18,875	
county-property tax	8505	40	99		
overhead due General Fund	8755	113,741	109,847	108,637	108,637
<b>SERVICES AND SUPPLIES</b>		<b>\$530,195</b>	<b>\$543,174</b>	<b>\$709,886</b>	<b>\$603,697</b>
equipment new	8610	7,036	5,057	60,280	
<b>CAPITAL OUTLAY</b>		<b>\$7,036</b>	<b>\$5,057</b>	<b>\$60,280</b>	<b>\$0</b>
transfer to Stormwater Quality	8754	101,882	129,427	115,794	115,794















**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

Department: PUBLIC WORKS  
 Program: BUILDINGS AND GROUNDS PROGRAM  
 Section: GROUNDS MAINTENANCE  
 100/803.050.5032

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	105,486	71,936	82,706	0
direct labor - part time	8002	2,229	0	0	0
direct labor - overtime	8003	8,493	3,667	3,140	0
<b>DIRECT LABOR</b>		<b>\$116,208</b>	<b>\$75,604</b>	<b>\$85,846</b>	<b>\$0</b>
car allowance	8021	235	74		0
overhead and benefits	8040	50,133	34,755	47,930	0
<b>OVERHEAD AND BENEFITS</b>		<b>\$50,368</b>	<b>\$34,829</b>	<b>\$47,930</b>	<b>\$0</b>
postage	8101		0	10	
dues & subscriptions	8103	5	0	150	
supplies-office	8120	127	56	150	
supplies-clothing/uniforms	8121	950	896	1,500	
supplies-shop & field	8123	8,244	11,160	15,000	
supplies-shop & field (803)	8123		408		
supplies-safety	8124	591	533	700	
recognitions/awards	8150		1		
santa paula beautiful	8156	9,605	2,772		
minor equipment -office	8171	56	89	150	
minor equipment -shop & field	8173	830	1,294	2,000	
minor equipment-computr	8175	149			
minor equipment -other	8179				
svcs-landscape maintenance	8202				
svcs-landscape maintenance (803)	8202		750		
prof/contr svcs - other	8209	6,882	3,866	6,000	
prof/contr svcs - other (803)	8209		576		
prof/contr svcs - training	8212	190	29	400	
prof/contr svcs - medical	8214	65	58	881	
prof/contr svcs - tree trim	8223	3,043	8,742	6,235	
prof/contr svcs - signs	8225	444	841	500	
prof/contr svcs - temp personnel	8227	11,575	12,466	17,200	
misc advertising/promo	8231	2,703	741		
printing and binding -external	8241	21	0		
insurance - vehicle	8262		0		
utility expense	8280	13,790	14,816	20,000	
util - telephone	8282	555	603	1,000	
landfill fees	8287	4,158	2,324	2,500	
maint-bldgs & improvements	8301	46	4,983	0	
maint-bldgs & improvements (803)	8301			7,841	
maint-office equipment	8303		0	50	
maint-vehicles, equipment	8304	3,101	2,420	3,000	
maint-vehicle fuel	8305	6,135	5,816	6,000	
equipment maintenance charges	8307	8,373	9,823	8,451	
maint - minor equipment	8309	102	91	700	
maint - minor equipment (803)	8309		770		
training/workshops/meetings	8352	1,554	1,449	1,000	
lease/rental	8370	84	230	500	
county -property tax	8505	40	40		
<b>SERVICES AND SUPPLIES</b>		<b>\$83,417</b>	<b>\$88,640</b>	<b>\$101,918</b>	<b>\$0</b>
equipment - new	8610	0	456	81,338	
<b>CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$456</b>	<b>\$81,338</b>	<b>\$0</b>

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

**Department: PUBLIC WORKS**  
**Program: REFUSE ENTERPRISE PROGRAM**  
**Section: REFUSE ENGINEERING**  
**600.050.5051**

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	48,992	46,673	60,732	84,341
direct labor - part time	8002		0	0	
direct labor - overtime	8003	109	24	0	74
<b>DIRECT LABOR</b>		<b>\$49,101</b>	<b>\$46,697</b>	<b>\$60,732</b>	<b>\$84,415</b>
car allowance	8021	353	495	540	540
overhead and benefits	8040	14,858	17,487	22,627	39,619
<b>OVERHEAD AND BENEFITS</b>		<b>\$15,211</b>	<b>\$17,982</b>	<b>\$23,167</b>	<b>\$40,159</b>
postage	8101	34	0	120	120
dues & subscriptions	8103	5	68		
supplies-office	8120	836	533	300	300
supplies-clothing/uniforms	8121		15	40	40
supplies-shop & field	8123		29	50	50
supplies-safety	8124	7	157	30	30
supplies-other	8129		55		
recognitions/awards	8150	15	0	10	10
minor equipment -office	8171		2,340	110	110
minor equip-shop & field	8173		0	150	150
minor equipment-computer	8175	18	689	200	200
minor equipment -other	8179		0		
prof/contr svcs - legal	8203	540	1,695	600	600
prof/contr svcs -PERS	8204	0	0	25	25
prof/contr svcs - other	8209	1,816	9,692	55,816	39,000
prof/contr svcs - personnel	8227		8,899		
prof/contr svcs-training, etc.	8212		11	23	23
legal advertising	8230	239	693		
misc. advertising/ promotion	8231	526	749		
duplication charges - internal	8240	7	2	300	300
printing and binding -external	8241		11	35	35
insurance - vehicle	8262		0	30	30
utility expense -	8280		0	150	150
utility exp-telephone	8282	953	817	475	1,175
maint-bldgs & improvements	8301		141	500	500
maint-office equipment	8303		92	100	100
maint-vehicles, equipment	8304	150	68	150	150
maint-vehicle fuel	8305	134	210	85	385
safety program	8320		0		
training/workshops/meetings	8352	10	371		
mileage reimbursement	8353		0	30	30
educational reimbursement	8360		0	100	100
lease/rental	8370		0	1,000	1,000
<b>SERVICES AND SUPPLIES</b>		<b>\$5,291</b>	<b>\$27,338</b>	<b>\$60,429</b>	<b>\$44,613</b>
<b>CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

Department: PUBLIC WORKS  
 Program: REFUSE ENTERPRISE PROGRAM  
 Section: REFUSE COLLECTIONS  
 600/312.050.5052

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	268,726	316,405	287,546	261,510
direct labor - full time (312)	8001		1,799		
direct labor - overtime	8003	18,177	16,174	5,000	14,398
direct labor - overtime (312)	8003		3,353		3,536
<b>DIRECT LABOR</b>		<b>\$286,903</b>	<b>\$337,731</b>	<b>\$292,546</b>	<b>\$279,444</b>
car allowance	8021	542	254	540	0
overhead and benefits	8040	119,186	142,232	153,274	137,917
overhead and benefits (312)	8040		938		
<b>OVERHEAD AND BENEFITS</b>		<b>\$119,728</b>	<b>\$143,424</b>	<b>\$153,814</b>	<b>\$137,917</b>
postage	8101	470	589	150	150
dues & subscriptions	8103	211	29	710	710
supplies-office	8120	629	293	1,300	1,300
supplies-clothing/uniforms	8121	2,318	2,957	2,500	2,500
supplies-shop & field	8123	16,220	1,998	29,400	29,400
supplies-safety	8124	1,343	859	2,050	2,050
recognitions/awards	8150	30	0	225	225
minor equipment -office	8171	111	178	500	500
minor equip-shop & field	8173		0	500	500
minor equip-computer	8175		1,467	1,600	1,600
prof/contr svcs - legal	8203	255	0	3,000	3,000
prof/constr svcs-personnel	8205	1,478	0	3,000	3,000
prof/contr svcs - other	8209	8,593	13,134	10,000	15,000
prof/contr svcs - other (312)	8209		225		
prof/contr svcs - training	8212	630	29	700	700
prof/contr svcs - medical	8214	475	126	2,270	2,270
prof/contr svcs - temp personnel	8227		1,137	3,000	3,000
legal advertising	8230	50	219	300	300
misc. advertising/ promotion	8231	2,207	1,469	3,000	3,000
misc. advertising/ promotion (305)	8231		7,174		
duplication charges - internal	8240		0	500	500
printing and binding -external	8241	4,790	3,219	7,000	7,000
prof/contr svcs - hazmat	8250	4,950	9,793	15,000	10,000
insurance - vehicle	8262		0	11,000	11,000
utility expense -	8280		0	1,500	1,500
utility exp-telephone	8282	2,114	2,164	2,500	2,500
disposal fees	8287	303,345	329,145	330,000	330,000
permitting and fees	8293	74	155		0
maint-bldgs & improvements	8301	366	0	1,000	1,000
maint-office equipment	8303		0	250	250
maint-vehicles, equipment	8304	86,813	104,350	70,000	70,000
maint-vehicle fuel	8305	53,454	65,764	66,350	66,350
equipment maintenance charges	8307	196,635	194,415	167,185	167,185
maint - other	8309		0	200	200
safety program	8320		0	200	200
training/workshops/meetings	8352	938	1,642	2,000	2,000
mileage reimbursement	8353		0		0
educational reimbersment	8360		236		
lease/rental	8370	24,370	15,911	138,560	0
<b>SERVICES AND SUPPLIES</b>		<b>\$712,869</b>	<b>\$758,674</b>	<b>\$877,450</b>	<b>\$738,890</b>
equipment-new	8610			191,567	
<b>CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$191,567</b>	<b>\$0</b>

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

**Department: PUBLIC WORKS**  
**Program: REFUSE ENTERPRISE**  
**Section: REFUSE DEBT SERVICE AND TRANSFERS**  
**600.050.5055**

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001				
direct labor - part time	8002				
direct labor - overtime	8003				
<b>DIRECT LABOR</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
overhead and benefits	8040				
<b>OVERHEAD AND BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
overhead due general fund	8755	199,461	182,239	185,884	185,884
<b>SERVICES AND SUPPLIES</b>		<b>\$199,461</b>	<b>\$182,239</b>	<b>\$185,884</b>	<b>\$185,884</b>
prior year adj expenditures	8678	4,322			
<b>budget in specific programs</b>					
transfer costs to refuse enterprise	8750	185,945	213,628	196,673	196,673
Customer Billing		112,710	120,883	109,828	109,828
Stormwater Quality		72,086	87,446	68,664	70,794
depreciation expense .075.7501	8675	107,311	106,286	138,948	138,948
<b>CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

**Department: PUBLIC WORKS**  
**Program: WASTEWATER RECLAMATION ENTERPRISE PROGRAM**  
**Section: WASTEWATER RECLAMATION ENGINEERING**  
**610.050.5061**

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	113,041	97,013	186,526	129,798
direct labor - part time	8002		0	0	
direct labor - overtime	8003	752	466	0	1,427
<b>DIRECT LABOR</b>		<b>\$113,792</b>	<b>\$97,479</b>	<b>\$186,526</b>	<b>\$131,225</b>
car allowance	8021	706	990	1,080	1,080
overhead and benefits	8040	36,861	37,374	69,223	46,942
<b>OVERHEAD AND BENEFITS</b>		<b>\$37,567</b>	<b>\$38,364</b>	<b>\$70,303</b>	<b>\$48,022</b>
postage	8101	172	235	480	480
dues & subscriptions	8103	138	3,549	500	500
supplies-office	8120	1,077	794	1,200	1,200
supplies-clothing/uniforms	8121		31	160	160
supplies-shop & field	8123		236	200	200
supplies-safety	8124	15	0	120	120
supplies-other	8129		73		0
recognitions/awards	8150	30	0	40	40
minor equipment -office	8171		1,241	440	440
minor equip-shop & field	8173		0	600	600
minor equipment-computer	8175	18	1,584	800	800
minor equipment -other	8179		0		0
prof/contr svcs - legal	8203	16,946	21,509	10,000	10,000
prof/contr svcs - PERS	8204		0	100	100
prof/contr svcs - other	8209	16,012	36,181	48,481	40,000
prof/contr svcs - training, etc.	8212		21	90	90
prof/contr svcs - medical	8214		0	100	100
prof/contr svcs - temp personnel	8227		8,347	4,000	3,000
legal advertising	8230		1,258	0	0
misc. advertising/ promotion	8231	1,459	1,452	0	0
duplication charges - internal	8240	90	428	0	0
printing and binding -external	8241	12	21	140	140
insurance - liability	8261		0	120	59,566
insurance - vehicle	8262		0		8,640
utility expense -	8280	3,105	2,759	1,740	3,740
utility - telephone	8282	1,826	1,765	3,100	2,100
permitting	8293		0		0
maint-bldgs & improvements	8301		35	2,000	2,000
maint-bldgs & improvements	8301		170		
maint-office equipment	8303	113	92	400	400
maint-vehicles, equipment	8304	301	136	600	600
maint-vehicle fuel	8305	268	420	340	340
water treatment-compliance	8318	500	0		0
safety program	8320		0		0
training/workshops/meetings	8352	19	377	300	300
mileage reimbursement	8353		0	120	120
educational reimbursement	8360		236	400	400
lease/rental	8370	30,816	30,816	23,715	16,299
<b>SERVICES AND SUPPLIES</b>		<b>\$72,917</b>	<b>\$113,765</b>	<b>\$100,286</b>	<b>\$152,475</b>
<b>CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

**Department: PUBLIC WORKS**  
**Program: WATER ENTERPRISE PROGRAM**  
**Section: WATER ENGINEERING**  
**620.050.5071**

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	101,625	90,604	186,274	170,549
direct labor - part time	8002		0	0	
direct labor - overtime	8003	579	408	0	1,249
<b>DIRECT LABOR</b>		<b>\$102,204</b>	<b>\$91,012</b>	<b>\$186,274</b>	<b>\$171,798</b>
car allowance	8021	651	990	1,080	1,080
overhead and benefits	8040	30,292	33,917	68,352	62,939
<b>OVERHEAD AND BENEFITS</b>		<b>\$30,943</b>	<b>\$34,907</b>	<b>\$69,432</b>	<b>\$64,019</b>
postage	8101	182	95	720	720
dues & subscriptions	8103	2,479	1,319	500	500
supplies-office	8120	1,420	940	1,800	1,800
supplies-clothing/uniforms	8121	75	46	210	210
supplies-shop & field	8123	0	108	300	300
supplies-safety	8124	22	0	180	180
supplies-other	8129		52		
recognitions/awards	8150	30	0	60	60
minor equipment -office	8171	0	1,288	660	660
minor equip-shop & field	8173	0	0	900	900
minor equipment-computer	8175	44	1,320	1,500	1,500
minor equipment -other	8179		0		
prof/contr svcs - legal	8203	300	2,580	600	600.00
prof/contr svcs - PERS	8204	0	0	150	150.00
prof/contr svcs - other	8209	44,741	37,541	42,597	30,000.00
prof/contr svcs - training, etc.	8212	0	32	135	135.00
prof/contr svcs - medical	8214	112	86	150	150.00
prof/contr svcs - temp personnel	8227	0	8,347	0	
legal advertising	8230	70	354	0	
misc. advertising/ promotion	8231	1,148	1,724	0	
duplication charges - internal	8240	7,396	7,416	7,000	7,000.00
printing and binding -external	8241	10	65	1,000	1,000.00
insurance - liability	8261				55,154.00
insurance - vehicle	8262	0	0	600	600.00
insurance - building/property	8263				8,000.00
utility expense	8280	2,867	3,485	3,960	3,960.00
utility exp-tele basic svc	8282	9,957	9,295	8,650	8,650.00
franchise in lieu fee	8288	0	0	0	
maint-bldgs & improvements	8301	0	472	2,000	2,000.00
maint-office equipment	8303	230	92	600	600.00
maint-vehicles, equipment	8304	451	204	900	900.00
maint-vehicle fuel	8305	403	630	510	510.00
safety program	8320	0	0	300	300.00
training/workshops/meetings	8352	147	173	600	600.00
mileage reimbursement	8353	0	0	180	180.00
educational reimbursement	8360		0		
lease/rental	8370	23,545	91,507	23,400	23,400.00
county - property tax	8505		0		
purchased water	8515		0		
water replenishment charge	8516		5,413		
<b>SERVICES AND SUPPLIES</b>		<b>\$95,629</b>	<b>\$174,581</b>	<b>\$100,162</b>	<b>\$150,719</b>
<b>CAPITAL OUTLAY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

Department: PUBLIC WORKS  
 Program: WATER ENTERPRISE PROGRAM  
 Section: WATER MAINTENANCE  
 620.050.5072

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	386,877	397,149	467,049	416,264
direct labor - overtime	8003	18,063	26,700	21,000	11,006
<b>DIRECT LABOR</b>		<b>\$404,940</b>	<b>\$423,849</b>	<b>\$488,049</b>	<b>427,270.00</b>
car allowance	8021	434	254	2,520	
overhead and benefits	8040	179,658	193,632	238,441	224,640
<b>OVERHEAD AND BENEFITS</b>		<b>\$180,092</b>	<b>\$193,886</b>	<b>\$240,961</b>	<b>224,640.00</b>
postage	8101	25	16	50	50.00
dues & subscriptions	8103	771	1,924	2,000	2,000.00
supplies-office	8120	424	562	700	700.00
supplies-clothing/uniforms	8121	4,761	4,374	3,700	3,700.00
supplies-shop & field	8123	9,564	13,657	14,000	14,000.00
supplies-safety	8124	2,812	3,118	3,000	3,000.00
supplies-other	8129	4	0		
recognitions/awards	8150	197	0	75	75.00
minor equipment -office	8171	1,772	0	700	700.00
minor equipment -shop & field	8173	10,421	5,649	7,000	7,000.00
minor equipment - computers	8175	1,493	1,467	2,500	2,500.00
svcs-landscape maintenance	8202	11,940	12,175	10,000	10,000.00
prof/contr svcs - legal	8203	0	0	0	
prof/contr svcs - P.E.R.S.	8204	0	0	0	
prof/contr svcs - personnel	8205		0		
prof/contr svcs-computer	8207	3,167	3,883	3,500	3,500.00
prof/contr svcs - other	8209	5,618	14,994	22,000	20,000.00
prof/contr svcs - training	8212	0	12	1,500	1,500.00
prof/contr svcs - weed abatement	8213		1,120		
prof/contr svcs - medical	8214	1,185	421	1,000	1,000.00
prof/contr svcs - tree trim	8223	3,600	1,201	5,000	5,000.00
prof/contr svcs-temp personnel	8227		53,414	0	
legal advertising	8230	105	413	150	150.00
misc. advertising/promo	8231	842	2,268	1,000	1,000.00
prof/contr svcs - backflow	8233	3,313	1,885	5,000	5,000.00
duplication - internal	8240	2	1	100	100.00
printing and binding -external	8241	473	775	450	450.00
insurance - vehicle	8262	0	0	3,550	3,550.00
utility expense	8280	1,755	2,115	3,500	3,500.00
utility exp-telephone	8282	5,127	4,747	5,000	5,000.00
landfill fees	8287		0		
franchise in-lieu	8288	77,400	79,170	0	
permitting	8293	1,687	1,985	1,800	1,800.00
maint-bldgs & improvements	8301	1,341	1,334	7,000	7,000.00
maint-office equipment	8303	169	0	300	300.00
maint-vehicles, equipment	8304	10,059	8,222	19,500	19,500.00
maint-vehicle fuel	8305	14,523	21,517	22,200	22,200.00
equipment maintenance charges	8307	37,509	61,943	53,279	53,279.00
maint - minor equipment	8309	737	734	1,500	1,500.00
maint-T & D Mains	8310	2,620	8,159	20,000	20,000.00
maint-services	8311	23,946	85,478	113,000	113,000.00
maint-hydrants	8312	5,061	10,209	10,000	10,000.00
maint-meter	8313	13,025	11,329	20,000	20,000.00
maint-supply facility	8314	140	214	2,500	2,500.00
maint - booster pumping facility	8315	1,290	2,219	1,500	1,500.00
maint-storage facility	8316	71	623	1,000	1,000.00
water treatment - compliance	8318		0		
safety program	8320	51	0	500	500.00
training/workshops/meetings	8352	1,834	2,290	2,000	2,000.00
mileage reimbursement	8353	0	0	250	250.00
educational reimbursement	8360	293	0	500	500.00
lease/rental	8370	19,800	149	21,400	21,400.00
county - property tax	8505	43	43	650	650.00
purchased water	8515	150,000	150,000	150,000	150,000
<b>SERVICES AND SUPPLIES</b>		<b>\$430,967</b>	<b>\$575,808</b>	<b>\$544,354</b>	<b>\$542,354</b>
equipment - new	8610	(0)	0	204,500	148,000
<b>CAPITAL OUTLAY</b>		<b>(\$0)</b>	<b>\$0</b>	<b>\$204,500</b>	<b>\$148,000</b>

**CITY OF SANTA PAULA  
 2007 - 2008 BUDGET PLAN  
 PROGRAM DETAIL**

Department: PUBLIC WORKS  
 Program: WATER ENTERPRISE PROGRAM  
 Section: WATER OPERATIONS  
 620.050.5073

EXPENDITURES		04/05 Actual	05/06 Actual	06/07 Estimated	07/08 Adopted
direct labor - full time	8001	145,903	119,438	200,641	175,032
direct labor - part time	8002		0	0	0
direct labor - overtime	8003	11,747	5,253	6,500	5,865
<b>DIRECT LABOR</b>		<b>\$157,650</b>	<b>\$124,691</b>	<b>\$207,141</b>	<b>\$180,897</b>
car allowance	8021	434	254	2,520	
overhead and benefits	8040	52,764	47,779	86,248	86,406
<b>OVERHEAD AND BENEFITS</b>		<b>\$53,198</b>	<b>\$48,033</b>	<b>\$88,768</b>	<b>\$86,406</b>
postage	8101	369	43	100	100
dues & subscriptions	8103	573	784	750	750
supplies-office	8120	317	189	700	700
supplies-clothing/uniforms	8121	1,036	1,435	2,000	2,000
supplies-shop & field	8123	595	664	1,000	1,000
supplies-safety	8124	69	566	1,000	1,000
recognition/awards	8150	0	0	75	75
minor equipment -office	8171	1,806	0	500	500
minor equipment -shop & field	8173	3,280	3,229	2,000	2,000
minor equipment - computers	8175	0	4,401	5,000	5,000
prof/contr svcs - legal	8203	870	0	0	0
prof/contr svcs - P.E.R.S.	8204		0	0	0
prof/contr svcs - personnel	8205	0	0		0
prof/contr svcs - computer	8207		800		
prof/contr svcs - other	8209	9,587	585	10,000	10,000
prof/contr svcs - training	8212	95	12	500	500
prof/contr svcs - medical	8214	130	158	300	300
pref/contr - temp personell	8227	0			0
legal advertising	8230	25	388	150	150
misc. advertising/promo	8231	3,594	1,052	1,500	1,500
duplication - internal	8240	12	6	300	300
printing & binding-external	8241	4,592	5,580	5,150	5,150
insurance - vehicle	8262	0	0	2,450	2,450
utility expense -	8280	284,350	302,146	410,000	410,000
utility exp-tele basic svc	8282	1,845	1,765	1,500	1,500
permitting	8293	9,892	12,411	10,000	10,000
maint-bldgs & improvements	8301	0	4,984	4,000	4,000
maint-office equipment	8303	169		300	300
maint-vehicles, equipment	8304	4,560	5,163	5,500	5,500
maint-vehicle fuel	8305	5,289	8,752	9,300	9,300
maint-scada	8306	9,707	9,588	8,500	8,500
maint-minor equipment	8309	0	0	500	500
maint-supply facility	8314	1,210	9,292	46,932	20,000
maint-booster pumping facility	8315	7,334	2,628	5,000	5,000
maint-storage facility	8316	1,046	1,369	2,500	2,500
water treatment - chemicals	8317	33,557	37,159	40,000	40,000
water treatment - compliance	8318	44,319	36,462	50,000	50,000
maint- water treatment equipment	8319	6,359	8,514	7,000	7,000
safety program	8320	0	0	500	500
training/workshops/meetings	8352	959	2,219	2,000	2,000
mileage reimbursement	8353	0	0	200	200
educational reimbursement	8360	0	0	500	500
lease/rental	8370	28,675	29,375	29,740	29,740
water replenishment charge	8516	168,320	178,095	184,000	184,000
<b>SERVICES AND SUPPLIES</b>		<b>\$634,540</b>	<b>\$669,812</b>	<b>\$851,447</b>	<b>\$824,515</b>
equipment - new	8610	1,076	0	54,000	100,000
<b>CAPITAL OUTLAY</b>		<b>\$1,076</b>	<b>\$0</b>	<b>\$54,000</b>	<b>\$100,000</b>

