



PUBLIC WORKS

<u>Public Works-Surveyor</u>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$522,259	\$773,354	\$773,354	\$251,095
Svs & Supplies	\$687,117	\$979,148	\$979,148	\$292,031
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$40,000	-\$40,000	-\$40,000	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$1,169,376	\$1,712,502	\$1,712,502	\$543,126

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$1,100,000	\$1,588,977	\$1,588,977	\$488,977
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$69,376	\$123,525	\$123,525	\$54,149
Total Revenues	\$1,169,376	\$1,712,502	\$1,712,502	\$543,126

DRAINAGE DITCH

	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$80,000	\$229,075	\$229,075	\$149,075
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$80,000	\$229,075	\$229,075	\$149,075

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$80,000	\$229,075	\$229,075	\$149,075
Total Revenues	\$80,000	\$229,075	\$229,075	\$149,075

REFUSE DISPOSAL-COUNTY DUMP

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$2,010	\$2,010	\$2,010	\$0
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$2,010	\$2,010	\$2,010	\$0

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$2,010	\$2,010	\$2,010	\$0
Total Revenues	\$2,010	\$2,010	\$2,010	\$0

PUBLIC WORKS

ROAD

*** Includes PW Admin 05/06*

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$3,347,375	\$3,015,352	\$3,015,352	-\$332,023
Svs & Supplies	\$18,137,275	\$10,426,319	\$11,426,319	-\$6,710,956
Other Charges	\$1,520,000	\$1,487,000	\$1,487,000	-\$33,000
Fixed Assets	\$60,000	\$88,000	\$88,000	\$28,000
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$1,936,003	-\$920,373	-\$942,215	\$993,788
A-87 Charges	\$166,735	\$525,162	\$525,162	\$358,428
Total Appropriations	\$21,295,382	\$14,621,460	\$15,599,618	-\$5,695,764

REVENUES

Fed/State Revenue	\$6,093,247	\$9,726,945	\$9,726,945	\$3,633,698
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$14,654,200	\$3,753,650	\$3,753,650	-\$10,900,550
Fund Balance	\$517,935	\$651,945	\$651,945	\$134,010
General Fund	\$30,000	\$488,920	\$1,467,078	\$1,437,078
Total Revenues	\$21,295,382	\$14,621,460	\$15,599,618	-\$5,695,764

Department Mission

It is the mission of the Public Works Department to maintain, repair, design, and construct County roads, bridges, and storm water drainage systems in accordance with local, state, and federal laws/standards, and in a manner that maximizes public safety; review and approve land development projects as they relate to the County road, drainage, and park systems, as well as the County Surveyor function; administration and maintenance of the County parks and County Services Areas; and pursue and obtain federal and state funds for the County roads, bridges, storm drainage systems, and parks. In supporting the County mission, the Public Works Department provides protection of the public investment in the County's existing road system and public safety by maintaining and improving overall roadway conditions.

- ✓ Operation and maintenance of over 644 miles of County roads;
- ✓ Construction of roadway and bridge capital improvements;
- ✓ Construction of drainage improvements;
- ✓ Maintain and improve County parks and roadside landscaping;
- ✓ Complete checking of maps, record of surveys and improvement plans in a timely manner;
- ✓ Complete the administrative tasks for County Service Areas in a timely manner;
- ✓ Support the implementation of the County geographical information system (GIS) mapping.
- ✓ Support the efforts of Three Rivers Levee Improvement Authority to improve levee protection within Reclamation District 784.

Major Accomplishments FY 2006/07

- ✓ Honcut Creek Bridge Replacement Project; completed environmental and design, initiated right of way acquisition with HBRR funds.
- ✓ Hammonton Smartville Road Pavement Rehabilitation Project between Alberta and Brophy Road, completed engineering and construction with Measure D funds.
- ✓ Loma Rica Road Pavement Rehabilitation Project between 2004 project and Scott Grant Road, completed engineering and construction with RSTP funds.
- ✓ North Beale Road Pavement Widening Project between Griffith and Brophy Roads, completed engineering and construction with federal earmark funds.
- ✓ LaPorte Road Pavement Rehabilitation Project between Willow Glen and Challenge Cut Off Roads, completed engineering and construction with RSTP funds.
- ✓ Arboga Road Pavement Rehabilitation Project between Erle Road and Skyharbor Drive, complete engineering and construction with STIP funds.
- ✓ Lindhurst Avenue Bike Lane Project between North Beale and Erle Roads, completed environmental and design with STIP funds.
- ✓ SR 70/Plumas Lake Blvd Interchange Project, completed design and right of way with PLSP Road Impact Fees and STIP funds.
- ✓ SR 70/Feather River Boulevard Interchange Project; completed construction of interim traffic signal and began environmental and design on interchange with PLSP Road Impact Fees.
- ✓ Yuba River Parkway (alt. Marysville Bypass) Project, completed Alternatives Analysis (Project Study Report), and pursued feasibility study for interchange at SR 65/70.
- ✓ County Maintenance Crew Projects, completed approximately 7 miles of road resurfacing, and continued daily maintenance operations of the County's 644 miles of roads with local fuel tax funds.
- ✓ Hammon Grove Park Improvement Project Phase 2, completed construction of perimeter trail and river access with Proposition 12 park grant funds.
- ✓ Olivehurst Detention Basin Project, completed construction through the TRLIA levee improvement program.
- ✓ Clark Lateral/Slough Project, completed construction using FEMA Hazard Mitigation Grant Funds and submitted LOMR request for Olivehurst area.
- ✓ Obtained LOMR for East Linda area resulting in flood insurance rate reductions for numerous property owners, result of Olivehurst Interceptor Project.
- ✓ Addressed many localized drainage problems.
- ✓ Began preparation of the Countywide Park Master Plan and Capital Improvement Plan.
- ✓ Processed improvement plans, tentative and final maps, and inspected the construction of new infrastructure (roads, bridges, storm drains, parks, lighting, landscaping, etc.) for new housing developments.
- ✓ Continued expansion of personnel to accommodate the increased development and capital projects workload.

- ✓ Continued establishing new processes and procedures to improve efficiencies within the Department.
- ✓ Continued supporting the TRLIA levee improvement program. This primarily included financial administration, and administration of the FEMA Hazard Mitigation Projects associated with the TRLIA program.
- ✓ Continued the Roadside Clearing Project bringing the total to over 57 miles of County Roads that have been cleared and brought to fire safe standards.
- ✓ Led successful integration with other departments comprising Community Development & Services Agency.

Major Goals and Objectives FY 2007/08

- ✓ Complete the reconstruction of Plumas Arboga Road from the railroad tracks approximately 4,500' east with Proposition 42 funds.
- ✓ Complete pavement rehabilitation of Ramirez Road from the railroad tracks to Mathews Lane using Proposition 42 funds.
- ✓ Complete pavement rehabilitation on Feather River Boulevard from Grand Ave to 3.5 miles south using STIP funds.
- ✓ Complete pavement rehabilitation on Forty Mile Road from the Sutter County line to north of Dairy Road using RSTP funds (if allocated by SACOG).
- ✓ Complete pavement rehabilitation on Spring Valley Road from Hwy 20 to Sperbeck Quarry using Proposition 1B funds (if allocated by legislature).
- ✓ Lindhurst Avenue from Erle Road to Scales, construct bike lanes and drainage improvements using STIP and Countywide Traffic Impact Fees.
- ✓ Construct culvert improvements and eliminate headwalls at various locations using HES funds.
- ✓ Finish right of way acquisition for the Honcut Road Bridge Replacement at Honcut Creek and begin construction.
- ✓ Begin construction on the SR 70/Plumas Lake Blvd (Algodon) Interchange with STIP funds.
- ✓ Complete the Project Study Report/Project Report for the SR 70/Feather River Boulevard interchange.
- ✓ Smartville Road Realignment and Reconstruction Project between SR20 and Beale AFB; initiate environmental and design with federal earmark funds.
- ✓ McGowan Parkway Park & Ride Lot located at Powerline & McGowan at SR 70; complete construction and initiate operation with Yuba Sutter Transit with development impact fees.
- ✓ FRB Park & Ride Lot at SR 70, acquire right of way and begin design.
- ✓ Yuba River Parkway, initiate environmental and design with road impact fees.
- ✓ Design and construction of left turn lanes on Marysville Road at Spring Valley and Fruitland Roads.
- ✓ River Oaks/Arboga from Ella to Algodon Road, continue environmental and design.
- ✓ Complete Park Master Plan and Capital Improvement Plan, present options to the Board of Supervisors for allocating \$1 million in Proposition 40 funds.
- ✓ Continue processing improvement plans, tentative and final maps, and inspecting the construction of new infrastructure (roads, bridges, storm drain, parks, lighting, landscaping, etc.) for new housing developments.
- ✓ Finish developing Storm Water Pollution Prevention Program (SWPPP) as required by State mandate, hire staff and purchase necessary equipment to adequately facilitate and administer the program.
- ✓ Continue establishing new processes and procedures to improve efficiencies within the Department.
- ✓ Further refine recently updated Public Works website and increase amount of information available for review.
- ✓ Continue supporting the TRLIA levee improvement program.
- ✓ Continue addressing local drainage problem areas, and complete drainage study for properties around the County airport.
- ✓ Continued the Roadside Clearing Project, an effective tool to reduce fire risks in the foothills.
- ✓ Complete approximately 10 miles of County road resurfacing with County maintenance personnel while maintaining 644 miles of roads.
- ✓ Update Floodplain Management ordinance and shift Floodplain Manager responsibilities to Public Works.

- ✓ Acquire land for new consolidated Public Works Corporation Yard and initiate design of the facilities.

Pending Issues and Policy Considerations

Public Works has fared remarkably well over the past couple of fiscal years, considering the State fiscal climate, the demand development has placed on the Department, and the increasing demand for staff familiar with this field of expertise. Our list of accomplishments for the current fiscal year is extensive and the goals for this coming fiscal year will require the continued diligent efforts of the Public Works staff. The workload that has been steadily rising over the past 5 years is starting to stabilize, at least on the land development front. There continues to be a strong demand in the marketplace for engineers and other technical staff, making it difficult to fill vacant positions, particularly the Assistant Public Works Director.

Over this coming year, an issue that will absorb a considerable amount of Public Work's time and resources is the implementation and ongoing maintenance of the County's Storm Water Pollution Prevention Program mandated by the State. To be successful in this endeavor and avoid potentially damaging State fines, this program will require the support of the Board of Supervisors, including financial support, as well as input and support from several other County departments.