

FY 2015-16 Budget Presentation Public Works Department

David A. Kleinschmidt, P.E./Public Works Director

April 5, 2016



Department Functions

Public Works Department

- Directs Engineering, Maintenance and Water Divisions
- Coordinates Department-wide Initiatives
- Provides Interface with Citizens of Vallejo on Issues
- Manages Operation of Parking Garage

Engineering Division

- CIP
- Current Development
- Traffic
- Construction
- Inspection
- Recycling
- LMDs

Maintenance Division

- Streets
- Facilities
- Traffic & Signs
- Grounds
- Water Distribution
- Fleet
- Marina

Water Division

- Treatment Plant Operations
- Water Facilities Maintenance
- Water Quality
- Water Conservation

Major Activities

- APWA Accreditation
- Public Works Communications
- Parking Garage Software Updates

Budget Initiatives

- Operation of Vallejo Station Parking Garage
 - Propose New Rates
 - Exploring Alternatives for Parking Enforcement



Contacts / Questions

David A. Kleinschmidt, P.E.

Public Works Director

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FY 2015-16 Budget Presentation Public Works – Engineering Division

Jill A. Mercurio, P.E.

Assistant Public Works Director/City Engineer

April 5, 2016



Division Functions

Engineering Division

- 26 FTEs, \$7.1 m Budget
- City Wide Capital Improvements
- Current Development Plan Review
- Capital and Current Development Inspection
- Construction and Demolition Recycling
- Landscape Maintenance Districts
- Traffic Engineering

Capital Projects

- Engineering
- Design
- Construction
- Project Management

Current Development

- Plan Review
- Inspection
- Permitting
- Stormwater Plan Review

Inspection

- Construction Inspection
- Permit Center
- Stormwater Inspection

Recycling

- C & D
- Recycling Program
- Garbage Franchise

Landscape Maintenance

- 28 Districts
- Water Management Program

Major Activities

- Pavement Projects
 - Sereno Drive
 - Increase in Pavement Condition Index (PCI)
- Vallejo Station
 - USPS awarded design/build contract
 - Storm Water Split Project
 - Removal of green Baker tanks



Major Activities

- Mare Island Causeway Bridge Western Approach Project
- Received \$500,000 Federal Grant for Mare Island Bridge Painting, Pilings and Railing Project



Major Activities

- Landscape Maintenance
 - >16% Reduction in Water Use
 - Glen Cove Ballot for Increased Assessments
- Development
 - USPS Relocation
- Recycling/Garbage
 - New Garbage Franchise Agreement

Budget Initiatives – Capital Improvement Projects

- Community Development Block Grant (CDBG)
- Capital Street Projects
 - Curb Ramp Replacement
 - City Park ADA Improvements
 - St. Vincent's Hill/ Sacramento Street
- Police Department Building Abatement & Restoration Project
- Chase Street

Budget Initiatives – Current Development

- Residential Development
 - Mare Island
 - Waterstone
 - Hiddenbrooke
 - Valley Glen II
- Commercial Development
 - 830 Redwood
 - Yolano Plaza
 - Orcem Industrial Development

Budget Initiatives – Landscape Maintenance Districts

- 27 LMDs and one CFD
- Water Management Program
- Oasis System

Budget Initiatives – Recycling

- Recycling Program
- Construction & Demolition Recycling
- Holiday Tree Recycling Program
- Recycled Art Contest
- Outreach and Education



Measure B Allocations

- Marina Dredging Project
- Street Rehabilitation Projects
 - Santa Clara Street
 - Grant Street
 - Seaport Drive

FY 2016-17 Projected Activities

- PD Building Improvements (design & construction)
- Downtown Streetscape Phase 3 (construction)
- Chase Street (construction)
- Marina Dredging (design & construction)
- Private Building Demo (design & construction)
- Seaport Drive Rehab / Measure B (construction)
- Santa Clara Rehab / Measure B (construction)

Road PCI Improvement Scenarios

- To Maintain the Current PCI of 55
 - \$7.6 million per year
- To Increase the PCI to 60
 - \$10.6 million per year



Contacts / Questions

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FY 2015-16 Budget Presentation

Public Works – Maintenance Division

Fiona Gault Strykers, Assistant Public Works Director
Maintenance

April 5, 2016



Division Functions

Maintenance Division

- 98 FTEs (39 Water)
- Procure and Maintain All City Vehicles
- Maintain Street Conditions and Traffic Directional Controls
- Operate and Maintain Mare Island Causeway Bridge
- Service and Maintain All City Grounds and Buildings
- Repair and Maintain City Water Distribution Lines
- Operate and Maintain Vallejo Municipal Marina

Fleet

Streets, Traffic &
Mare Island
Causeway Bridge

Grounds &
Facilities

Water
Distribution

Marina

Major Activities (General Fund)

Service and Maintain:

- Approximately 200 City Properties (including leased)
- Median Islands, Parks, Cemeteries, Alleys and Public Grounds
- 715 Lane Miles of Roadway
- Traffic Signs and Signals
- Illegal Dumping



Major Activities (Other Funds)

Service and Maintain:

- Approximately 400 City Vehicles
- Mare Island Causeway Bridge
- 600 miles of Water Pipeline
- Vallejo Municipal Marina



Major Activities (General Fund)

- VIP Collaboration
- Vacancies and Recruitments
- PD Building Upgrades on Capitol Street
- Fire Station #24 Apparatus Bay & Driveway Replacement
- Manual of Uniform Traffic Control Devices (MUTCD)
Traffic Sign Upgrades
- RFP for City-wide Janitorial Services

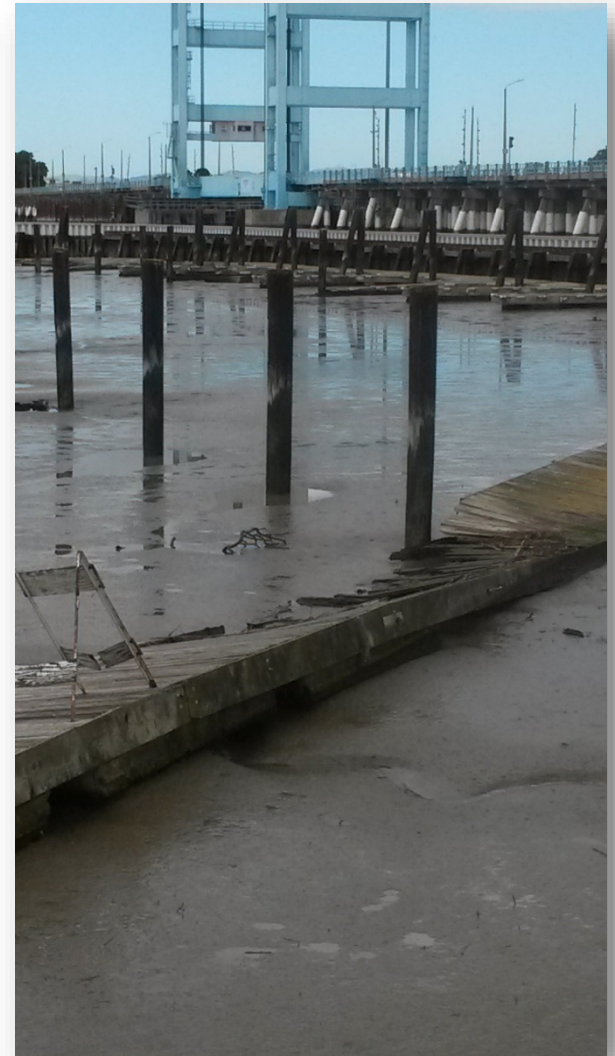
Major Activities (Other Funds)

- St. Peter's Chapel Roof Replacement
- Water Distribution Improvement Plan
- Vallejo Municipal Marina Repairs/Upgrades
- Blue Rock Springs Cart Barn Replacement Project



Measure B Allocations

- Streets Maintenance
 - VP3 Project
 - 25 Residential Streets Paved
- Tree Maintenance
- Graffiti Abatement
- Marina Dredging
- North Mare Island Security



Contacts / Questions

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FY 2015-16 Budget Presentation

Public Works – Water Division

Martin A. Querin, P.E.
Assistant Public Works Director - Water
April 5, 2016



Division Functions

Water Division

- Protect the City's Water Supplies
- Operate and Manage the City's Raw & Potable Water Infrastructure
- Potable and Non-Potable Water Service
- Water Storage and Flow for Fire Fighting

Admin/ Engineering

- Admin Support
- Conservation
- Engineering and Project Management

Treatment Ops

- Operate 3 Plants
- 31 Reservoir/Tanks
- 27 Pump Stations
- Meet Water Quality Standards

Laboratory

- Water Quality Testing And Reporting

Water Facilities Maintenance

- Maintain Plants, Pump Stations, Appurtenances
- Watershed Protection

Major Activities

- Five Year Water Utility Financing Plan and Rate Study
- Supervisory Control and Data Acquisition (SCADA) system upgrades
- Completion of Monticello Pipeline Project
- Redesign of City's Biggest Treated Water Pump Station
- Water Main Replacement
- Water Master Plan Update



Major Activities

- Response to State-wide drought
 - Outdoor Water Use Restrictions
 - Enforcement and Reporting



Major Activities

- Drought Response Public Outreach
- 2015 Urban Water Management Plan
- Water Shortage Contingency Plan



FY 2016-17 Projected Activities

Capital Projects (Based on Current Funding Level)

Contacts / Questions

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