



Public Works Department Building Safety & Inspection Department

Presented by: Michael King, Assistant City Manager

Public Works - Overview

The mission of the Public Works Department is to provide timely and cost-effective public works services and programs that ensure the community's health, safety and welfare; protect and enhance the environment; further orderly development of the city's infrastructure; and, exemplify a total commitment to customer service.

- The Public Works Department is responsible for design and management of capital improvement projects and the maintenance of city water, sewer, and storm drain facilities.
- The Public Works Department has an operating budget of:
 - \$30.6 million in FY 2023/24
 - \$31 million in FY 2024/25
- Capital Improvement Program budget of:
 - \$96.2 million in FY 2023/24
 - \$8.8 million in FY 2024/25
- The Public Works budget consists primarily of Capital Improvement Projects (CIP), Personnel Services, ongoing Contractual Services, Materials/Supplies, Training, Fixed Charges and Indirect Costs.

Public Works - Overview (continued)

The Public Works Department is comprised of five divisions: Administration, Engineering, Construction, Street Maintenance and Utilities Maintenance which provide the following services:

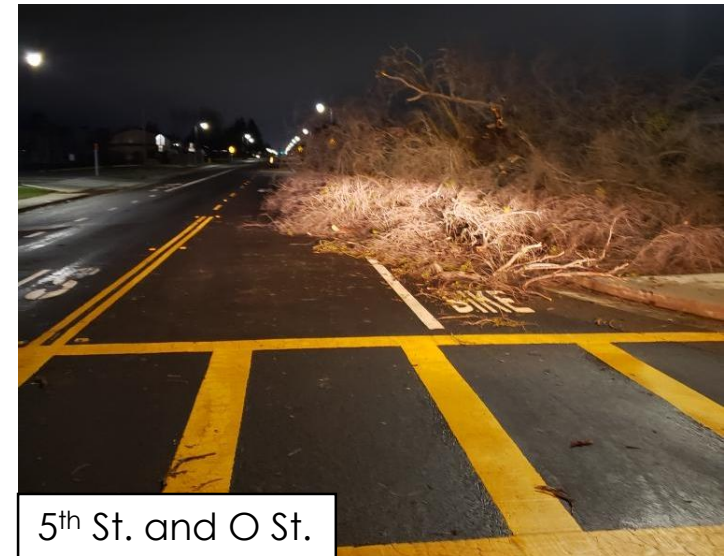
- **Administration:** Provides management and technical administrative support to City staff and customer support service to the residents, businesses, and community of Lathrop.
- **Engineering** (Land Development/Construction Management/Traffic and Transportation/Streets/Utility): Provides engineering review, design, and project management for City infrastructure, development and transportation projects. Implementation of the Utility Master Plans for water, sewer and recycled water as well as compliance with permits administered by State and Federal agencies.
- **Construction** (Construction Management/Inspection/Streets/Utility): Provides off-site inspection services for City infrastructure, development and transportation projects; Ensures the City's infrastructure is built to the City's standards and adheres to approved plans, specifications, and contract documents.

Public Works - Overview (continued)

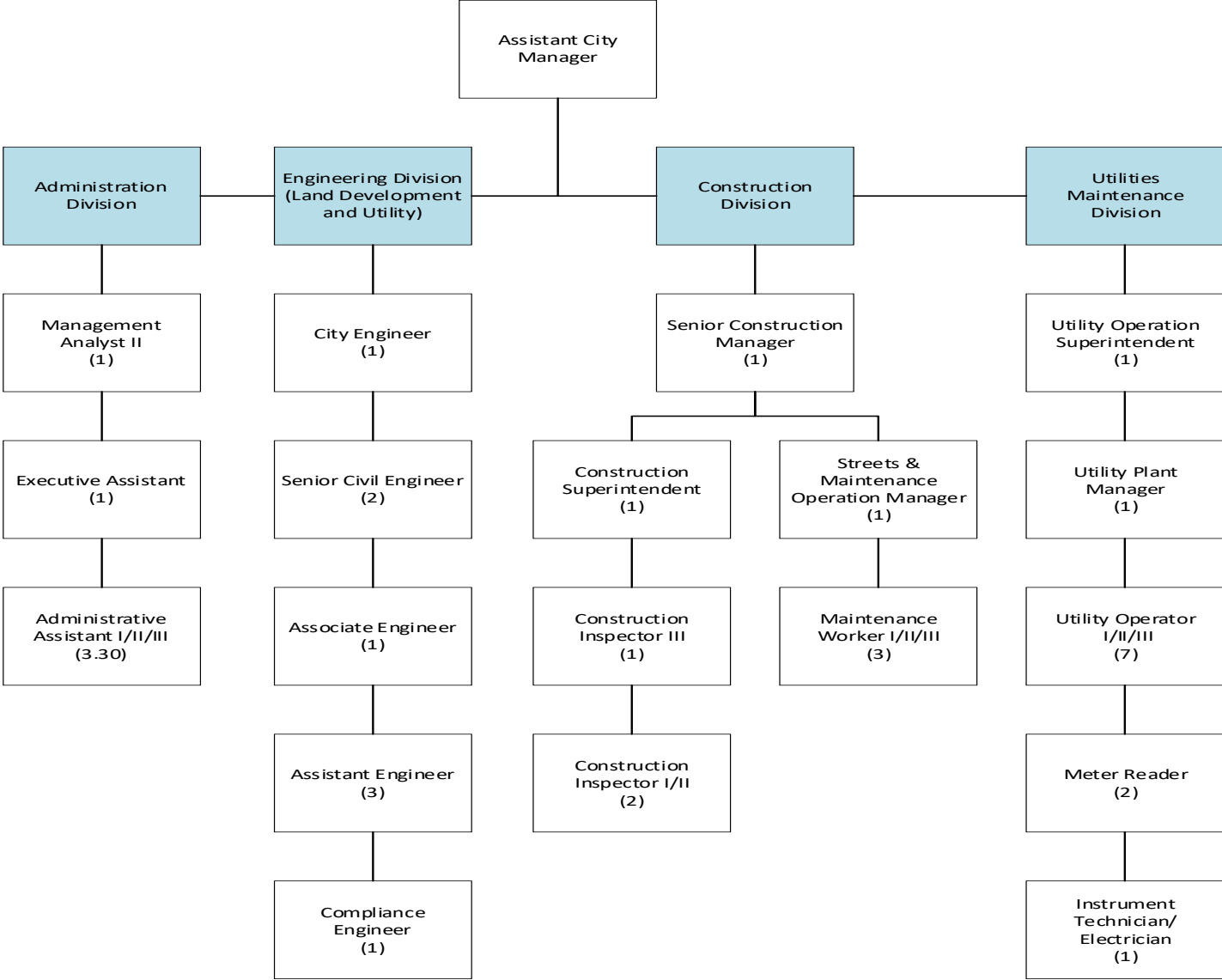
- **Street Maintenance:** Provides ongoing maintenance, repair, and cleaning services of the City's streets and right-of-ways; installation, repair and maintenance of street signs, street striping, pavement markings, and coordination of the maintenance and repair of traffic signals, street lights.
- **Utilities Maintenance:** Provides daily operations of the City's water, sewer, storm and recycled water infrastructure systems in accordance to the Utility Master Plans for water, sewer and recycled water as well as compliance with permits administered by State and Federal agencies.



Winter 2023
23" of rain!!
(average = 12.5")



Public Works - Organization Chart



Building Safety & Inspection - Overview

Responsible for enforcement of minimum building standards to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use occupancy and location of all buildings and structure within the jurisdiction.

1. Permitting

- Perform and manage the permitting and plan review process
- Examine plans, calculations and specifications
- Maintain documents for future inquiries, Public Records Act (PRA) requests

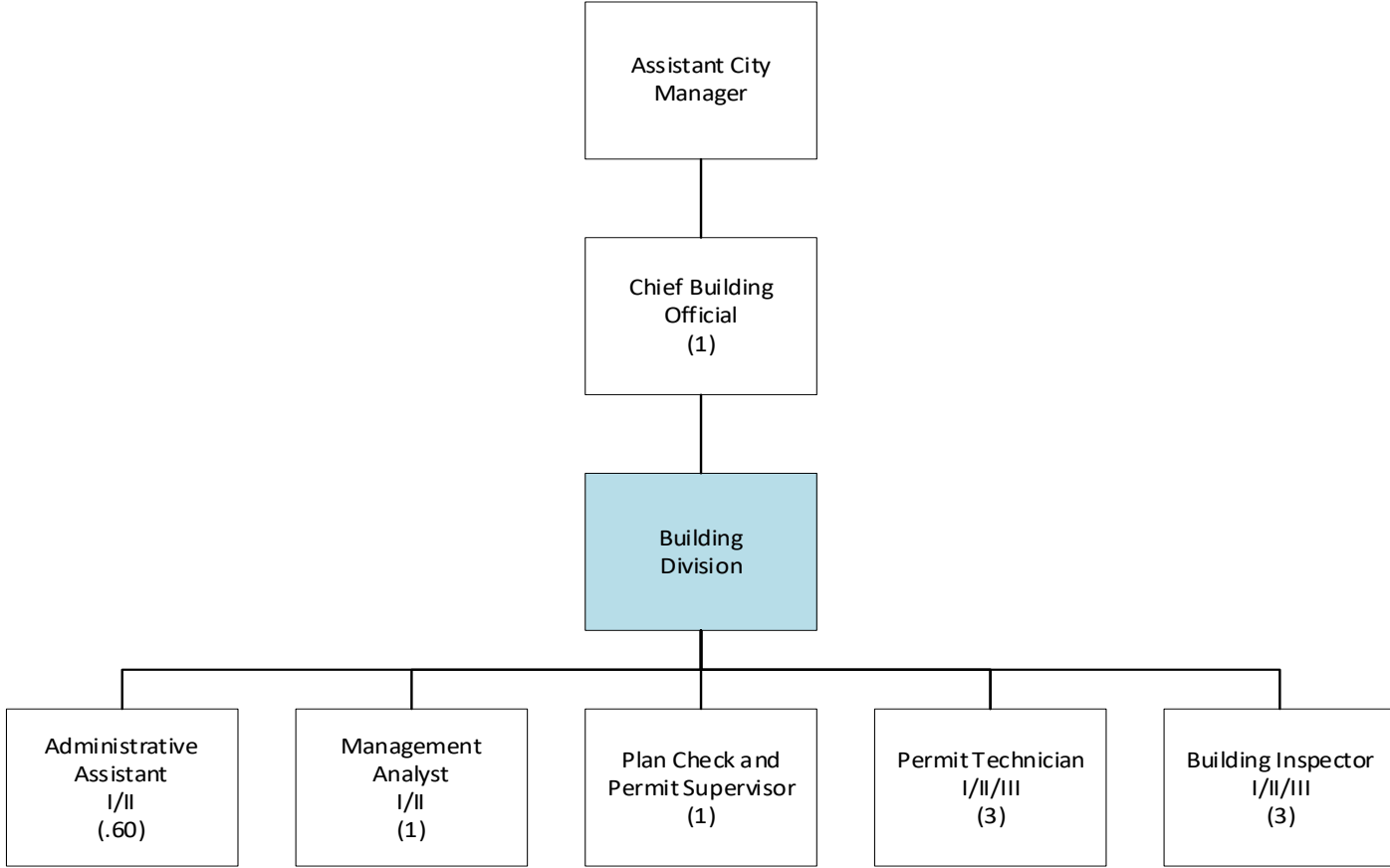
2. Inspections

- Inspect all aspects of on-site construction (residential, commercial, industrial, etc.)
- Verify construction is per approved plans and meets Building Code



River Islands Development

Building - Organizational Chart



Accomplishments (continued)

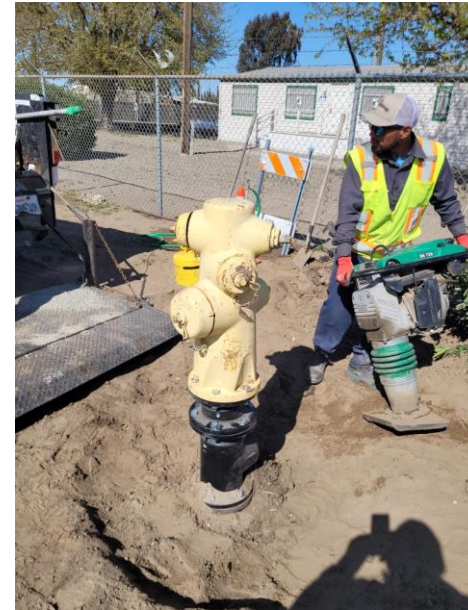
- **Capital Improvement Program Projects**

- Utility: River Discharge Outfall, CTF Dechlorination
- Streets: River Islands Prkwy Widening, Louise Ave Rehabilitation, Citywide Pavement Maintenance and Sidewalk Repair, Traffic Signal Upgrades
- Beautification: Landscaping at Generation Center, City Hall, Golden Valley Prkwy, Louise Ave and Lathrop Rd
- Misc: Police Station Building, Fuel Station, Temp. Animal Center

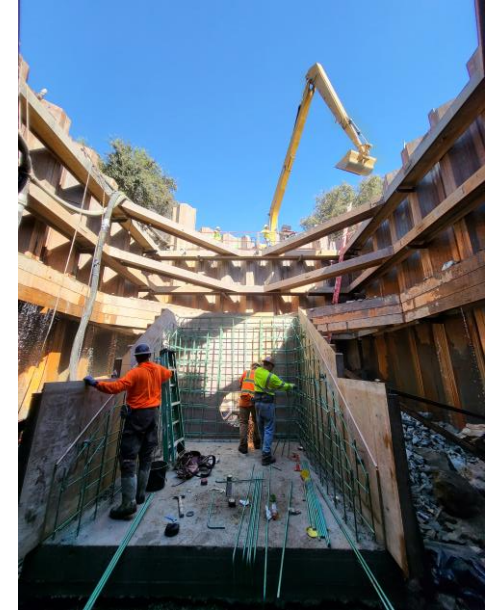
- **Misc. Stats**

- 280 Encroachment Permits on City's right-of-way
- 77 public improvement plans approved for construction
- Accepted public improvements in the River Islands, Central Lathrop, Mossdale, Crossroads and Gateway Business Park development areas.

Utility Repair



RW River Outfall



Golden Valley Pkwy



City Hall

Accomplishments (continued)

- Building Permits: Processed 4,095 July 2021 thru April 2023
- New Residential Permits: 1,607 (7/1/21 – 4/18/23)
 - 962 new homes in River Islands and
 - 645 new homes in Central Lathrop
- Adopted the latest 2022 California Building Standards Code starting on January 1, 2023
- Overhaul of Building Department section on City Website for easier navigation
- Updated 52+ Forms and Policies to current standards
- Ready for Implementation of SolarApp+ for streamlined Solar Permitting

EPIC Academy – River Islands



River Islands – Village 1

Goals

Energov

- Complete the configuration and implementation of the permitting and land management system.
- Complete the automation of all the permit and plan check processes.

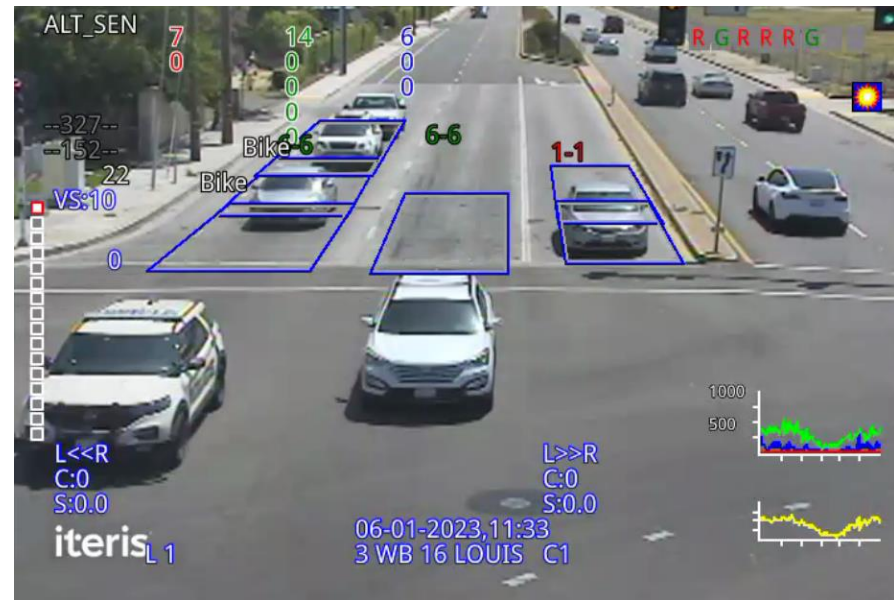
Geographic Info. System (GIS)

- Continue to develop and improve the mapping of utility infrastructure.
- Improve asset management for preventative maintenance
- Improve regulatory reporting process through the utilization of GIS.

Complete Streets

- Consider all modes of transportation including vehicular, logistic, pedestrian, bicycle and public transit.
- Replace obsolete traffic controllers to maintain the reliability and safety of the City's traffic signal and traffic control devices.

Louise Ave at Harlan Rd



Stonebridge Lane

Goals (continued)

Regulatory Compliance

- Ongoing monitoring and reporting efforts to maintain compliance with state and federal permits for water, wastewater, recycled water and drainage systems.

Recycled Water

- Expand the use of recycled water for agricultural and landscape irrigation as allowed under the General Order.
- Remove the monitoring well networks and decommission recycled water facilities as allowed under the General Order.

Digital Transformation

- Permit process to be fully digital, including the use of electronic signature, plan checking, fee calculations, approvals, payment, etc.
- Implement tablets for field inspections for improved efficiency.

Temp. Animal Center



Temp. Animal Center



Waste Water Treatment Facility



Shilling Ave

Significant Changes

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec)	Comments
Administration					
Personnel Services	719,519	655,323	681,034	(64,196)	Decrease is due to the reallocation of 60% of the Management Analyst II employee services distribution.
Contractual Services	41,600	81,600	81,600	40,000	Increase reflects additional cost for contracted temporary administrative professional services.
Fixed Charges	31,482	20,409	21,194	(11,073)	Decrease due to reallocation of staff to other divisions.
Construction Management					
Personnel Services	849,057	1,157,963	1,212,551	308,906	Increase is due the reallocation of 40% of the Management Analyst II, 10% of the Compliance Engineer, 10% of the Instrument Technician/Electrician, 50% of the Assistant Engineer, 50% of the Senior Civil Engineer and the addition of the Administrative Assistant III employee services distribution.
Contractual Services	371,823	183,620	183,620	(188,203)	Decrease is driven by lower projected construction inspection services in the River Islands and Central Lathrop Development area.
Materials, Supplies and Equipment	33,300	37,300	37,300	4,000	Increase reflects an increase in fuel cost and the addition of inspection tools required for construction inspection.
Fixed Charges	17,540	28,498	29,594	10,958	Increase is due to reallocation of staff from other divisions.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec	Comments
Land Development					
Personnel Services	860,689	929,288	979,166	68,599	Increase is due the reallocation of 40% of the Management Analyst II, 10% of the new Compliance Engineer, 55% of the Assistant Engineer and 50% of the Senior Civil Engineer's distributions.
Contractual Services	321,553	125,600	125,600	(195,953)	Decrease is driven by lower projected plan check services in the River Islands and Central Lathrop Development area.
Fixed Charges	24,698	11,999	12,652	(12,699)	Decrease is due to reallocation of staff to other divisions.
Fixed Assets	-	60,000	-	60,000	Increase reflects the cost for a new vehicle.
Utility Engineering					
Personnel Services	250,511	230,934	240,360	(19,577)	Decrease is due to the reallocation of 2% of the Utility Operations Superintendent and the removal of the Land Development Manager distribution.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./(Dec)	Comments
Building Division					
Personnel Services	1,174,673	1,594,628	1,675,042	419,955	Increase is due the addition of a Permit Technician, Building Inspector III, Management Analyst at mid year and 5% of the new Compliance Engineer position.
Contractual Services	1,051,781	1,246,214	1,661,794	194,433	Increase is due to the additional contracted plan review services offset by revenue received from development, such as, River Islands, Central Lathrop, Gateway, etc.
Dues, Meetings, Training and Travel	14,910	19,850	19,850	4,940	Increase is due to the additional cost to attend the annual California Building Officials education week for continued education, training and updates to the California building and residential codes.
Fixed Charges	-	60,000	-	60,000	Increase reflects the cost for a new vehicle.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec	Comments
Streets					
Personnel Services	555,475	498,329	517,570	(57,146)	Decrease is do to the reallocation of personnel to other divisions.
Contractual Services	301,910	418,000	439,000	116,090	Increase reflects additional cost for traffic control, pavement marking and striping services to maintain street conditions City wide.
Materials, Supplies and Small Equipment	122,970	223,470	223,470	100,500	Increase reflects the addition of the storm preparedness material, patching material, crack seal material and street light electrical costs.
Fixed Charges	49,179	57,784	58,034	8,605	Increase reflects 3.5% increase in the LMFH Hazardous Material Contract Services.
Fixed Assets	10,000	421,500	10,000	411,500	Increase reflects one-time costs for a dump truck, mini excavator, skid steer, skip loader, and Zieman trailer.
Street Trees & Landscaping					
Personnel Services	52,708	65,849	67,846	13,141	Increase is due the addition of 17% of the Landscape & Irrigation Specialist employee distribution.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec)	Comments
South Lathrop CFD 2019-1					
Personnel Services	42,398	73,975	76,771	31,577	Increase is due the reallocation of 8% of the Senior Construction Manager, 3% of the Landscape & Irrigation Specialist, and 3% Maintenance Worker II and 3% of the Utility Operator II employee services distribution.
Contractual Services	198,817	228,265	228,265	29,448	Increase is due to the additional cost of rodent control, street landscape, storm station security and street light and traffic signal maintenance contract services in the South Lathrop development area.
Materials, Supplies and Small Equipment	40,510	49,710	49,710	9,200	Increase reflects the actual trend in water use.
Fixed Assets	170,000	50,000	50,000	(120,000)	Decrease is due to the removal of security, surveillance, cameras, etc. cost. These cost were transferred to the South Lathrop Surveillance System CIP, GG 23-19 .
Capital Projects	60,000	-	-	(60,000)	Decrease is due to the removal of capital projects. These cost were transferred to the South Lathrop Surveillance System CIP, GG 23-19 .

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec)	Comments
Central Lathrop CFD 2019-2					
Personnel Services	49,172	108,901	113,169	59,729	Increase is due the reallocation of 4% of the Senior Construction Manager and 30% of the Parks & Facilities Supervisor distribution.
Contractual Services	366,487	641,540	641,540	275,053	Increase is due to the additional cost of contracted street and park landscape, street sweeping, traffic signal, street light, storm and station security services in the Central Lathrop development area.
Contractual Services (Intergovernmental)	221,400	121,400	121,400	(100,000)	Accounting change. Expense moved to transfer out to better account for public safety costs.
Materials, Supplies and Small Equipment	119,535	332,306	332,306	212,771	Increase reflects additional park maintenance supplies, electrical cost for the storm station facilities, street lights and street landscape irrigation and park water electrical cost in Central Lathrop development area.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./ (Dec)	Comments
Crossroads Storm Drain Zone 1A					
Personnel Services	20,622	30,254	31,374	9,632	Increase is due the reallocation of 1% of the Landscape & Irrigation Specialist and 3% of the Maintenance Services Supervisor distribution.
Contractual Services	39,550	47,560	47,581	8,010	Increase is due to the addition of preventative maintenance program cost to account for the age of department vehicles and SCADA System Technical Support Services for the storm water systems in the Crossroads Storm Draining Zone 1A.
Materials, Supplies and Small Equipment	52,063	47,213	47,213	(4,850)	Decrease reflects the actual trend of electrical use.
Storm Drain Zone 1					
Personnel Services	156,754	179,615	186,787	22,861	Increase is due the reallocation of 1% of the Landscape & Irrigation Specialist, 3% of the Maintenance Services Supervisor and 12% of the new Utility Operator distribution.
Contractual Services	74,315	96,826	96,898	22,511	Increase is due to the addition of preventative maintenance program cost to account for the age of department vehicles and SCADA System Technical Support Services for the storm water systems.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 24/25 Inc./Dec)	Comments
Stonebridge Landscape					
Personnel Services	58,874	49,085	51,249	(9,789)	Decrease is due the reallocation of 1% of the Utility Operation Superintendent and 8% of the Maintenance Worker I distribution.
Contractual Services	151,452	167,052	167,052	15,600	Increase is due to additional for rodent control services, contract services for the irrigation booster pump repairs and tree pruning services Stonebridge Landscape Maintenance District.
Stonebridge Drain/Lighting					
Personnel Services	129,478	50,734	52,592	(78,744)	Decrease is due the reallocation of 13% of the Landscape & Irrigation Supervisor, 27% of the Maintenance Worker II, and 15% of the Maintenance Worker III distribution.
Contractual Services	135,762	141,492	141,518	5,730	Increase is due to the additional cost for park maintenance, computer technical support, and SCADA preventative maintenance program.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec)	Comments
Mossdale CFD 2004-1					
Personnel Services	308,683	165,480	172,711	(143,203)	Decrease is due the reallocation of the Community Services Officer to the Public Safety Department and 27% of the Park Maintenance Worker II distribution.
Contractual Services	354,664	412,152	412,152	57,488	Increase is due to additional for storm facilities security services, Manthey Road and Golden Valley Parkway landscape services, fleet preventative maintenance and SCADA technical Support.
Contractual Services (Intergovernmental)	1,145,055	-	-	(1,145,055)	Accounting change. Expense moved to transfer out to better account for public safety costs.
Materials, Supplies and Small Equipment	276,445	220,055	220,055	(56,390)	Decrease is due to update the River Park, Community Park, the Commons, Crescent Park the Greens and Park West utility accounts to recycled water accounts.
Fixed Assets	-	32,000	-	32,000	Increase is due to one-time cost to replace pumps at River Park and M Stations.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec)	Comments
Mossdale Landscape & Lighting					
Personnel Services	80,192	62,801	64,889	(17,391)	Decrease is due to the reallocation of 12% of the Utility Operations Superintendent and 11% of the Maintenance Services Supervisor distribution.
Contractual Services	354,767	391,849	391,871	37,082	Increase reflects additional rodent control, contract park landscape maintenance and street light contract services.
Materials, Supplies and Small Equipment	204,940	218,228	218,228	13,288	Increase reflects the actual trend of electrical use.
Woodfield Landscape LMD					
Material, Supplies and Small Equipment	34,385	43,935	43,935	9,550	Increase reflects the actual trend in water use.
Historic Lathrop CFD					
Personnel Services	22,973	29,689	30,847	6,716	Increase is due the reallocation of 25% of the Maintenance Worker II.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec)	Comments
Water					
Personnel Services	1,032,563	1,561,297	1,624,133	528,734	Increase is due the reallocation of 10% of Administrative Technician I/II, 25% of a new Compliance Engineer, 30% of a new Instrument Technician/Electrician, and 52% of a new Utility Operator II and 100% of a new meter reader.
Contractual Services	951,200	1,286,160	1,354,095	334,960	Increase reflects an increase in Veolia Water Operations and Maintenance contract services and one-time cost for the monitoring well abandonment.
Materials, supplies and Equipment	600,361	663,850	657,850	63,489	Increase is due to additional cost for fire hydrant repairs, commercial and residential meters, fuel, one-time purchase for 3" gas powered water pump, fuel and Water Treatment Facility chemical cost.
Fixed Charges	1,896,762	3,329,794	3,329,997	1,433,032	Increase reflects additional fees for the SWRCB large water system and an increase in SSJID fixed operation and maintenance, surface water and unfunded pension liability costs.
Fixed Assets	142,418	165,000	140,000	22,582	Increase reflects this division's share of cost for the one-time purchase of WECO Flexiprobe TV equipment, and two vehicles.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./ (Dec)	Comments
MWQCF Collection System					
Personnel Services	308,278	432,769	451,095	124,491	Increase is due the allocation of 13% of a new Compliance Engineer, 15% of a new Instrument Technician/Electrician, and 20% of a new Utility Operator II.
Contractual Services	222,940	310,060	310,060	87,120	Increase reflects an increase in the Industrial Pretreatment Program, SSMP Compliance Program, Wet Utilities on-call emergency services and SCADA Systems Technical Support services for the City's Sewer facilities.
Materials, Supplies and Equipment	78,200	115,700	115,700	37,500	Increase reflects the one-time purchase of a rebuilt pump and the actual trend of electrical use.
Fixed Assets	32,000	86,500	78,000	54,500	Increase reflects this division's share of cost for the one-time purchase of WECO Flexiprobe TV equipment, and two vehicles.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY22/23 to 23/24 Inc./Dec)	Comments
CTF - MBR Sewer					
Personnel Services	330,016	442,346	462,219	112,330	Increase is due the allocation of 13% of a new Compliance Engineer, 15% of a new Instrument Technician/Electrician, and 12% of a new Utility Operator II.
Contractual Services	2,645,546	3,201,390	2,988,810	555,844	Increase reflects an increase in Veolia Water Operations and Maintenance contract services, monitoring well abandonment, security services, equipment rental, HVAC and Fleet preventative maintenance, SCADA Systems Technical Support Services and Wet Utilities On-Call Emergency Contract Repairs.
Materials, Supplies and Equipment	501,400	558,908	558,908	57,508	Increase is due to additional purchase of herbicides, recycled water signage, Mossdale sewer replacement pump and water costs.
Fixed Charges	184,504	204,617	204,710	20,113	Increase reflects additional cost for the Wastewater Treatment Facility's RD17 Levee Assessment and the SWRCGB WWTP costs to this division.
Fixed Assets	8,000	70,500	62,000	62,500	Increase reflects this division's share of cost for the one-time purchase of WECO Flexiprobe TV equipment, and two vehicles.