

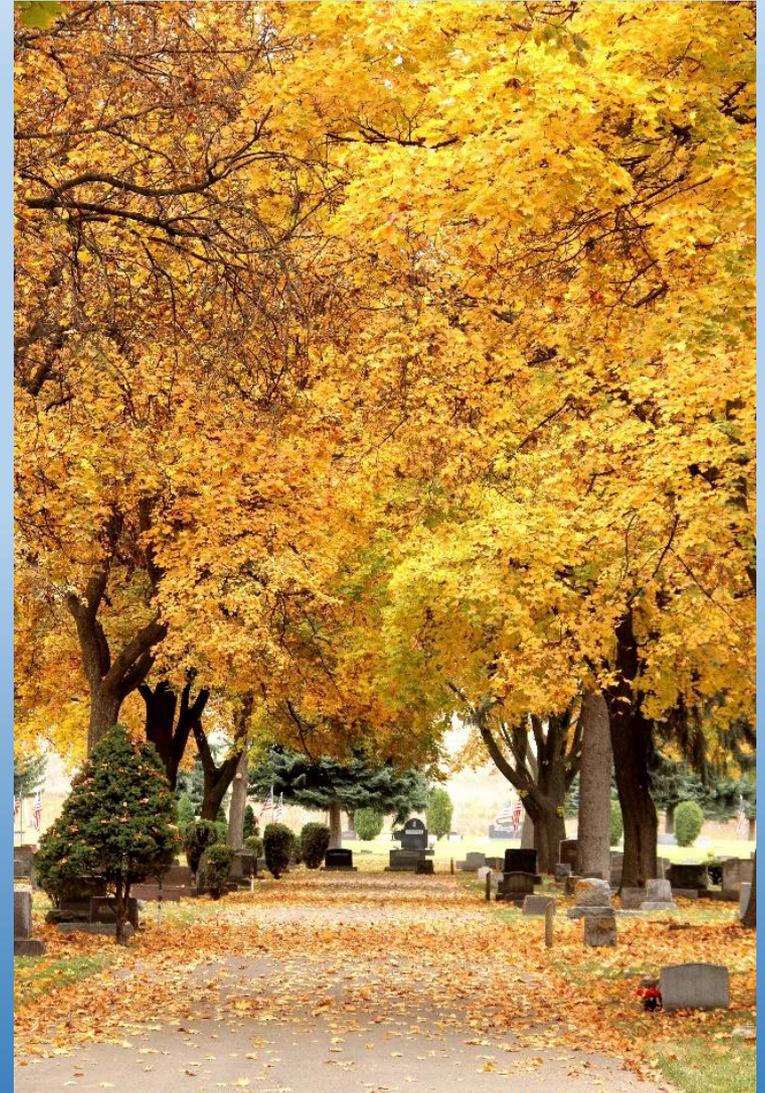
PUBLIC WORKS DEPARTMENT

BUDGET COMMITTEE OF THE WHOLE

JULY 17, 2019

Public Works FY20 Budget Presentation

- Cemetery
- Streets
- Storm Water
- Wastewater
- Water



CEMETERY



Cemetery – Budget

	FY2019 Adopted & Amended Budget	FY2019 Estimated Year End	FY2020 Baseline	FY2020 Proposed New Requests	FY2020 Proposed	Percent Change
Personnel Services	\$577,361	\$524,021	\$586,703	–	\$586,703	1.62%
Supplies	78,090	71,691	86,275	–	86,275	10.48%
Purchased Services	40,691	30,971	40,691	670	41,361	1.65%
Fixed Charges	500	423	500	–	500	–
Miscellaneous	8,185	10,670	–	–	–	-100.00%
TOTAL	\$704,827	\$637,775	\$714,169	\$670	\$714,839	1.42%

Cemetery – Capital Requests

Capital Requests Detail

Niche Wall Fund (1241)*

New Wall	\$37,000
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Memorial Fund (1243)*

Pet Wall	\$10,000
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Capital Reserve Fund (1242)*

Snowblower	\$ 8,500
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Street Repair	<u>\$40,000</u>
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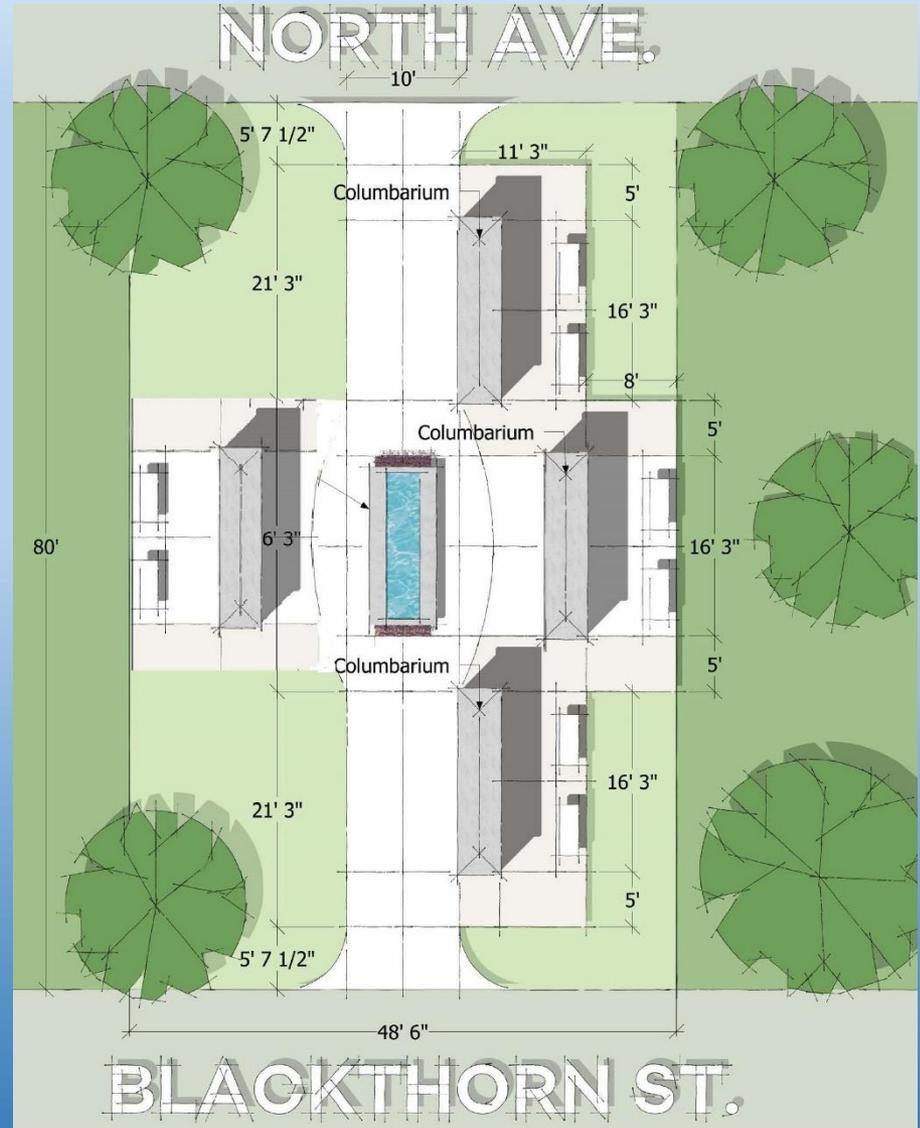
Total	<u>\$48,500</u>
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* General Special Purpose Funds

Cemetery – New Requests

Niche Wall — \$37,000

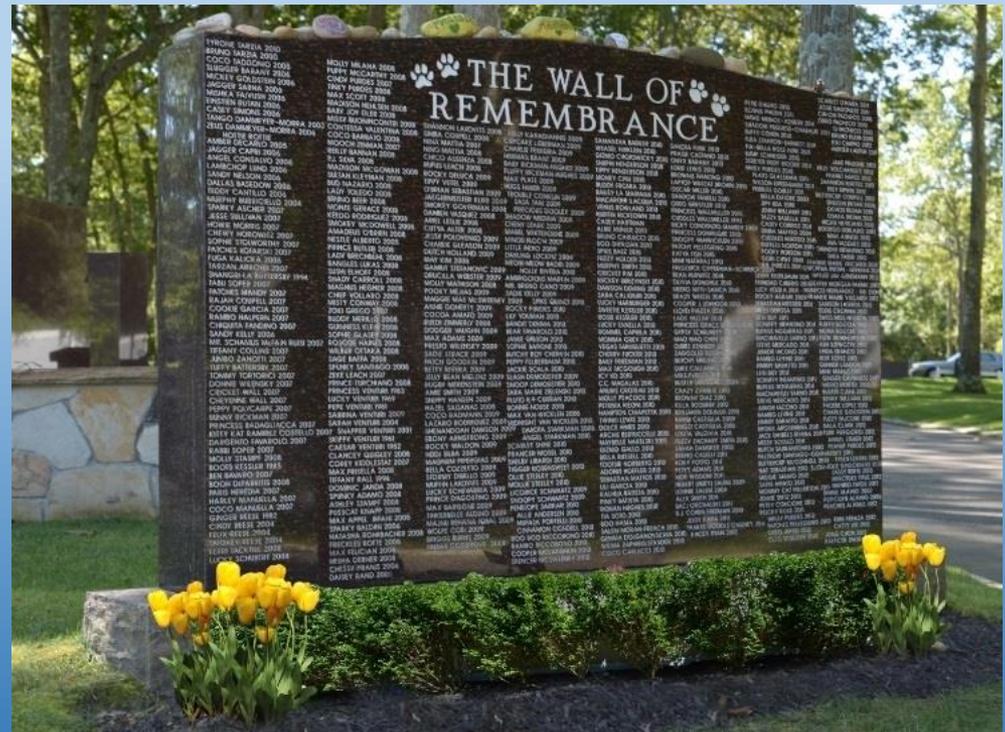
- Expands services available to the public
- Will be placed in new columbarium plaza
- Will be paid for using Niche Wall Fund balance, which is revenue from sale of niches



Cemetery – New Requests

Pet Memorial Wall & Ossuary — \$10,000

- Expands services to include pet owners
- Will be paid for using Memorial Fund balance, which is funded with public donations



Cemetery – New Requests

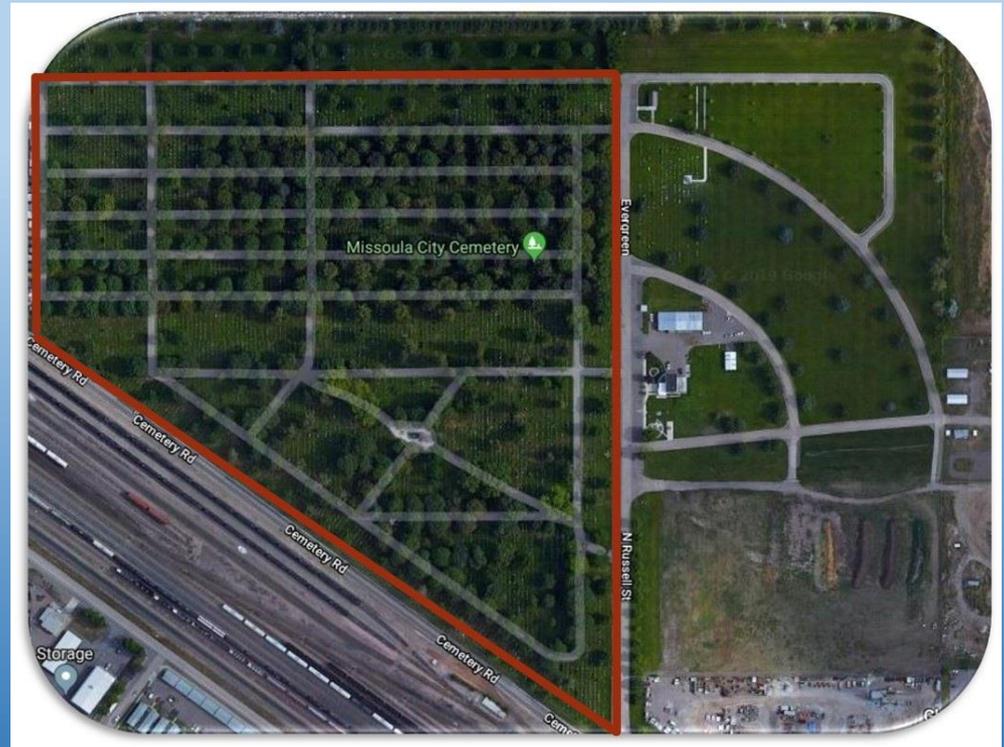
Snowblower — \$8,500

- Improves safety—staff currently has to drive vehicle in reverse to blow snow
- Improves efficiency—plows a wider swath, so snow can be cleared more efficiently to allow access to cemetery
- Will be paid for using Capital Reserve Fund balance

Cemetery – New Requests

Street Repair & Chip Sealing — \$40,000

- Maintains cemetery street infrastructure
- Prevents more expensive work on further degraded roadways if work is delayed
- Will be paid for using Capital Reserve Fund balance
- Roads were last sealed in 2004-2005



PUBLIC WORKS—STREETS & ADMINISTRATION



Public Works—Streets & Admin – Budget

	FY2019 Adopted & Amended Budget	FY2019 Estimated Year End	FY2020 Baseline	FY2020 Proposed Mayor Funded New Requests	FY2020 Proposed Budget	Percent Change
Personnel Services	\$3,487,599	\$3,433,102	\$3,727,812	\$588,920	\$4,316,732	23.77%
Supplies	808,133	880,946	808,133	131,935	940,068	16.33%
Purchased Services	581,634	459,043	223,483	100,250	323,733	-44.34%
Building Material	363,464	257,990	363,464	210,000	573,464	57.78%
Fixed Charges	40,500	47,201	40,500	–	40,500	–
Debt Service	629,060	584,217	525,898	–	525,898	-16.40%
TOTAL	\$5,910,390	\$5,662,499	\$5,689,290	\$1,031,104	\$6,720,394	13.70%

Department Priorities

Address Deferred Maintenance

- Fully utilize equipment (6 new FTEs)
- Budget for materials/ inflation costs
- Manage assets (pavement study)

Improve Level of Service

- Snow response (residential streets)
- Pothole patching & crack sealing
- New facilities (crosswalks, radar speed signs, RRFB's, ADA ramps, sidewalks)

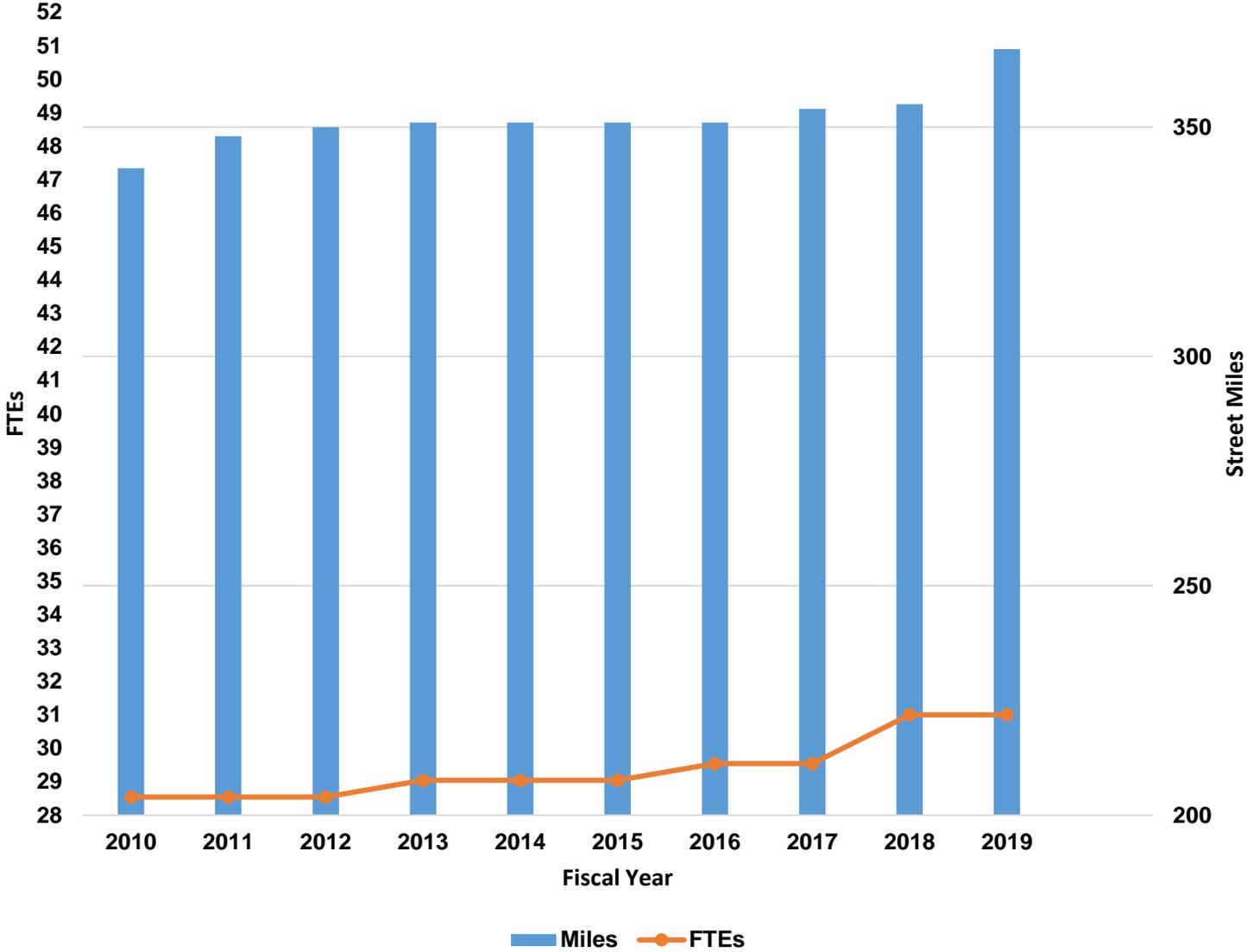


Road Maintenance Spending vs. Replacement Costs

Road Maintenance Costs			
Fiscal Year	Total Costs	Total Centerline Miles	Cost per Mile
2016	\$5,415,117	291	\$18,615
2017	\$5,583,817	292	\$19,142
2018	\$6,273,600	296	\$21,195
2019*	\$6,476,632	339	\$19,116
Average	\$5,937,291		\$19,517
*Projected cost including MDT maintenance routes			

Road Replacement Costs				
	Estimated Cost per Mile	Total Centerline Miles	Total Estimated Cost	
New Construction	\$4,752,000	339	\$1,610,928,000	
			\$53,697,600	Annually for 30 years
Rehabilitation	\$1,148,110	339	\$389,209,154	
			\$12,973,638	Annually for 30 years
Current Funding per Year (4-year Average)			\$5,937,291	
Funding Gap per Year			(\$7,036,347)	

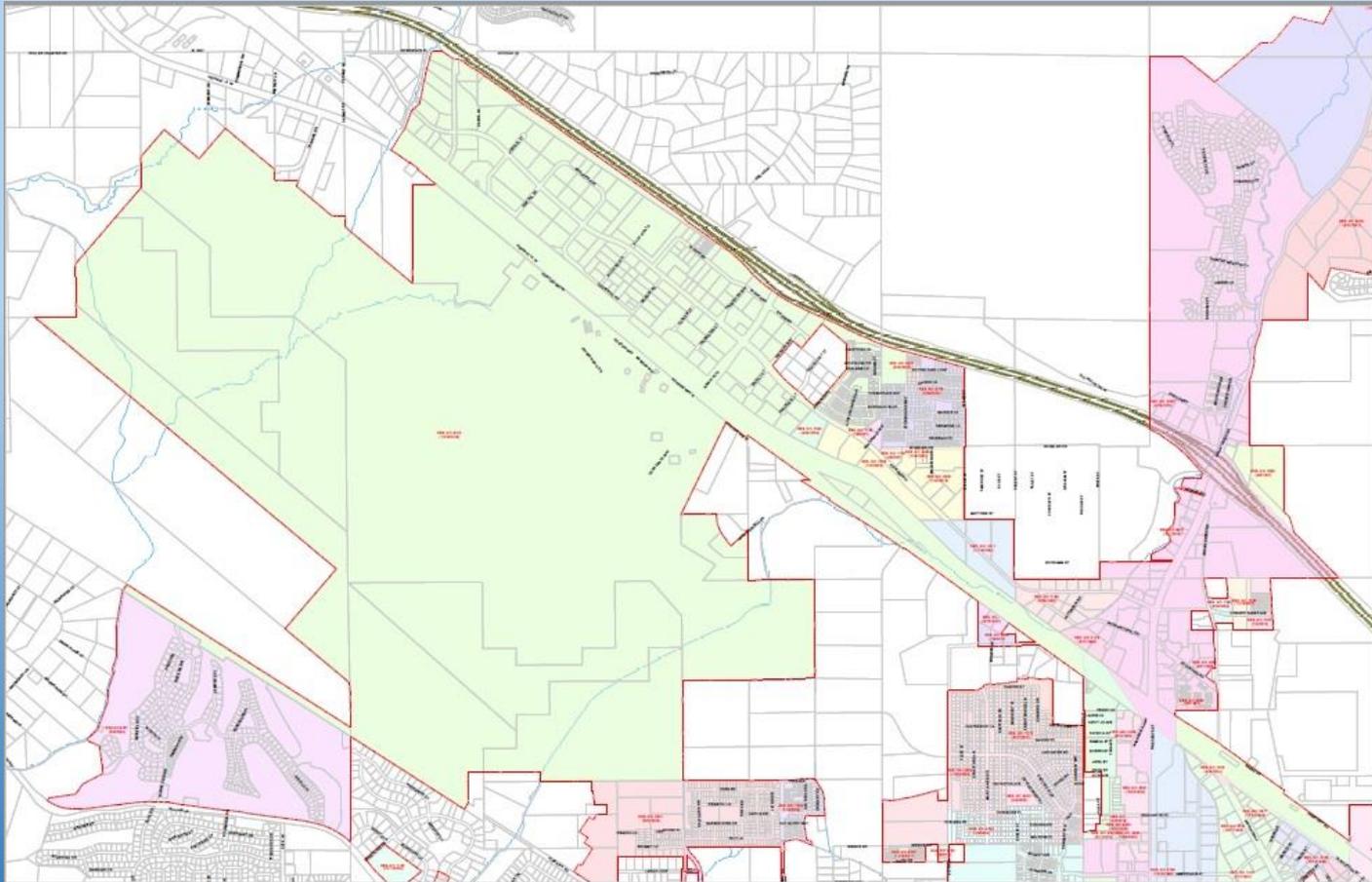
Streets Division FTE vs. Street Mile Increases



Airport Annexation

Recent annexation added 9.5 miles of existing street.

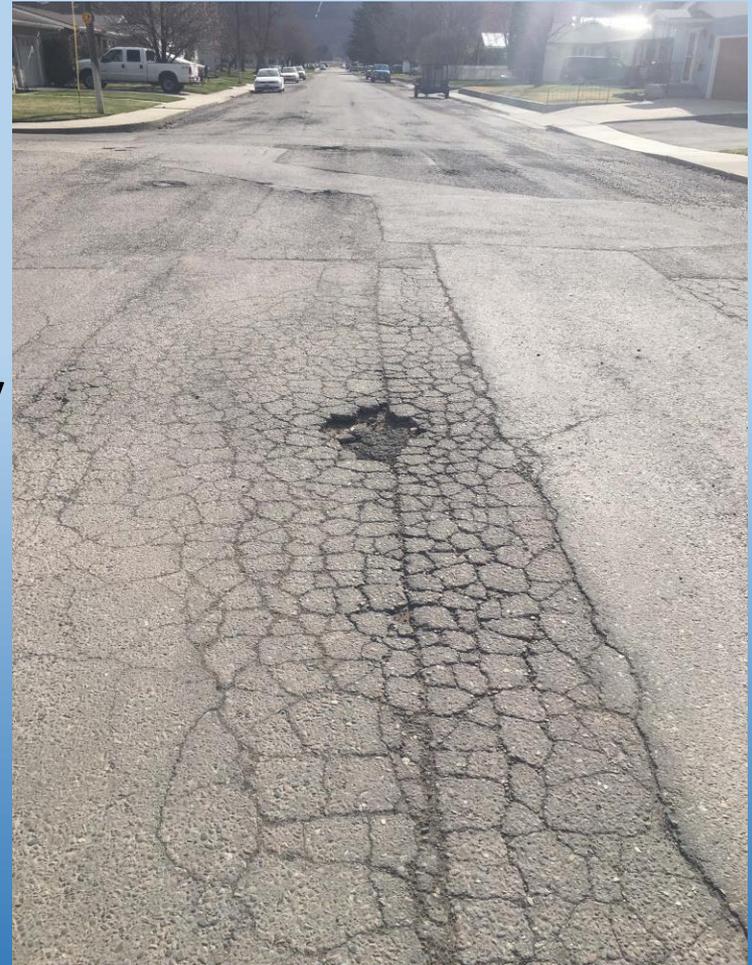
Estimated cost to maintain is \$185,000 annually.



Streets – New Requests

Pavement Condition Analysis — \$75,000

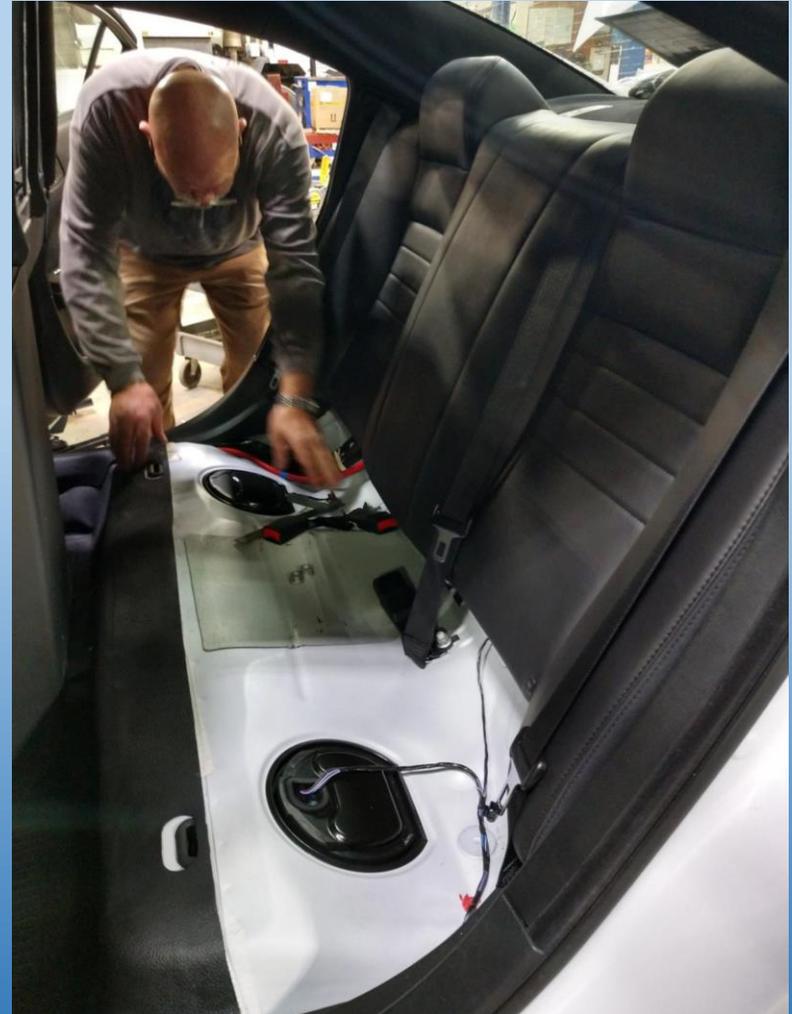
- Evaluate pavement condition, create asset management database, and identify level of maintenance needed
- Addresses critical need to identify deferred maintenance and cost-effective measures to preserve transportation assets



Streets – New Requests

Electronic Technician in Communications & Traffic Signals Shop — \$73,038

- Add 1 FTE to support electronics and computer installs in City vehicles
- Addresses deferred maintenance on traffic signals and street lighting
- No additional FTEs have been added in Comm Shop since it was established in 1978



Streets – New Requests

Seasonal Traffic Laborer & Painting Materials — \$122,796

- Add 1 FTE and associated materials to assist with summer roadway, bike lane, and crosswalk striping and winter snow removal activities
- Improves safety/level of service by fully utilizing striping equipment purchased in 2015 and providing longer-lasting pavement markings for roadway and bike lane striping in accordance with the Complete Streets Policy



Streets – New Requests

Street Maintenance Laborers/Operators & Materials (4 FTEs) — \$551,020

- Add 4 FTEs and associated materials for street maintenance
- Addresses deferred pavement maintenance by fully utilizing existing equipment and improves level of service for snow removal on residential side streets in winter



Streets – New Requests

Pickup Trucks with Mounted Snow Plows (3) for Residential Snow Plowing — \$150,270

- Purchase 3 pickup trucks with mounted snow plows
- Improves safety/level of service by utilizing summer street maintenance laborers to plow residential streets



Streets – New Requests

Traffic Signal Maintenance — \$20,000

- Funding for repair and maintenance
- Addresses deferred maintenance on traffic signals

Street Light Maintenance — \$30,000

- Additional funding for street light electricity, repair, and maintenance
- Improves safety/level of service and avoids diminished service in other areas



Public Works Admin – New Requests

Public Works Business Finance Manager — \$102,390

- New FTE to oversee and manage the Public Works financial reporting, budgeting, project cost tracking, and planning functions
- Allocated 0.25 to Road District
- Improves level of service by improving efficiencies, providing long-term financial planning, supporting efforts to increase sustainability, and transition planning within the department

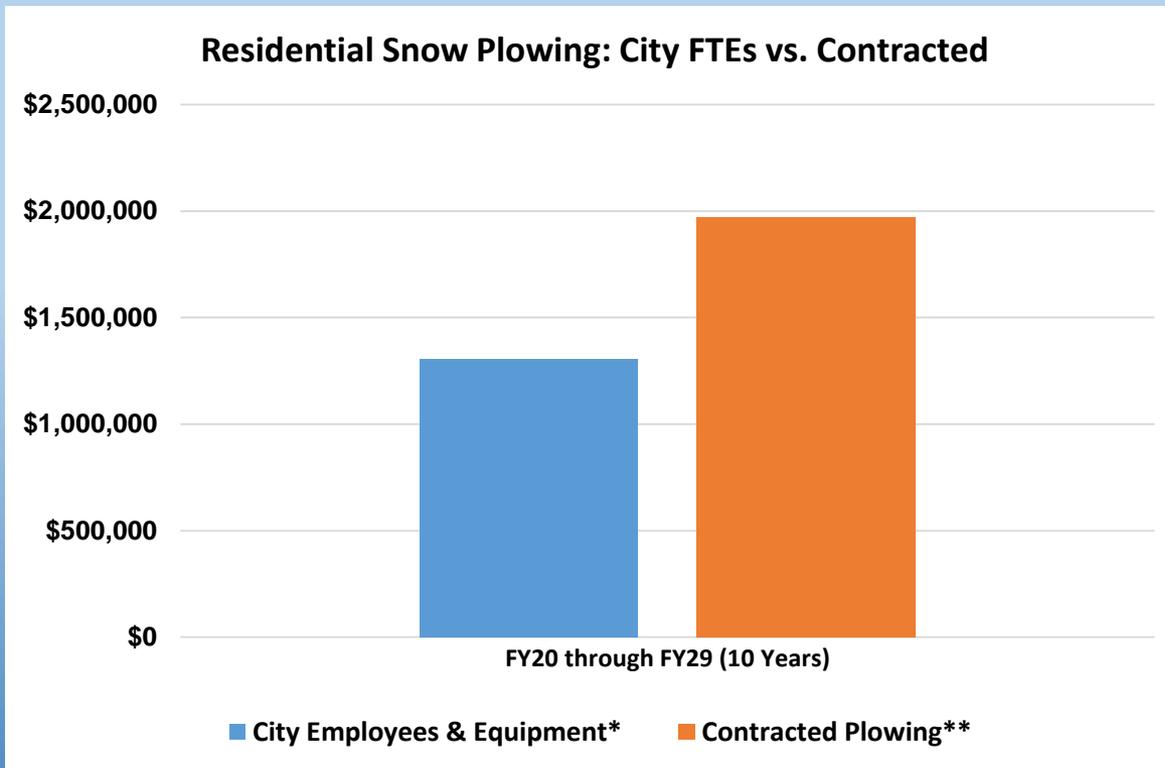
Public Works Admin – New Requests

Utility Personnel Allocation — \$27,966

- Divides salary and other costs for certain personnel currently paid by the Water Division among the Public Works divisions

New Requests Not Included in Mayor's Budget

Snow Removal Contractor — \$180,000
Contract plowing for residential side streets



\$662,121
Savings to City over
10 years

*4 FTEs working 4 months/year with 2% annual increase

**Includes 2% annual increase

Combined CIP & New Requests

Development Services:

- Cemetery Road
- Mary Jane Blvd
- Complete Streets/Neighborhood Greenways
- Traffic Engineer
- Curb and Sidewalk Program

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Questions