

# Public Works Department



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# OVERVIEW



- **Public Works Department**
  - Engineering Division
  - Rapid Transit Division
  - Streets Division
  - Water Division
  - Water Reclamation Division
  - Solid Waste Division

# 2015 Engineering Division Budget



- **Engineering Division Includes the following Cost Centers:**
  - Engineering Administration
  - Traffic Engineering
  - Street Lighting
  - Erosion Sediment Control
- **2015 operating budget increased 2.4% above 2014. Notable Items include:**
  - Replacement of 2 vehicles

# 2015 Rapid Transit Division Budget



- **Rapid Transit Division Includes the following Cost Centers:**
  - Rapid Transit System
  - Transportation Center
- **2015 operating budget increased 14.6% above 2014. Notable Items include:**
  - Replacement of 2 Fixed Route buses
  - Increase 1 FTE to perform vehicle maintenance “in-house”

# 2015 Parking Lot and Area Budget



- **Parking Lot and Area Fund**
  - 6 Leased Parking Lots
  - 1 Parking Ramp Structure
- **2015 operating budget increased 4.8% above 2014. Notable Items include:**
  - True cost estimates for anticipated repair and maintenance

# 2015 Streets Division Budget



- **Streets Division Includes the following Cost Centers:**
  - Streets/Highways
  - Snow Removal
  - Equipment Maintenance
  - Street Cleaning
  
- **2015 operating budget increased 11.3% above 2014. Notable Items include:**
  - Replacement of 3 pickups and 1 shop service truck
  - Replacement of 1 loader, 1 grader, 1 end dump, 1 sweeper, 1 flusher truck and 2 skid steer loaders
  - Increased STCM line item by 5.2%

# 2015 Water Division Budget



- **Water Division Includes the following Cost Centers:**
  - General Administration
  - Water Billing
  - Water Production
  - Water Distribution (Utility Maintenance)
  - Multiple Capital Improvement Funds
  
- **2015 operating budget increased 4.5% above 2014.**  
**Notable Items include:**
  - Replacement of 1 dump truck, 1 pickup
  - 10 year replacement program for Jackson Springs Membrane Filters
  - Continue 5 year Capital Improvement Plan including USF bond projects

# 2015 Water Reclamation Division Budget



- **Water Reclamation Division Includes the following Cost Centers:**
  - Water Reclamation Lab/Pretreatment
  - Water Reclamation Treatment
  - Water Reclamation Collection (Utility Maintenance)
  - Septic Inspection Program
  - Stormwater Drainage Operations (Utility Maintenance)
  - Multiple Capital Improvement Funds
  
- **2015 operating budget increased 4.4% above 2014 (excluding Stormwater Utility). Notable Items include :**
  - 1 Additional FTE (Lab Pretreatment)
  - Replacement of Jet/Vac Machine
  - Continue 5 year Capital Improvement Plan including USF bond projects



# 2015 Solid Waste Division Budget



- **Solid Waste Division Includes the following Cost Centers/Funds:**
  - Solid Waste Collection
  - Landfill Disposal
  - Material Recovery Facility
  - Capital Improvement Fund
- **2015 operating budget decreased 5.5% below 2014 (due to fewer heavy equipment purchases). Notable Items include:**
  - Permitting and grading of portions of the Johnson Property
  - Landfill gas collection in Cells 13 and 14
  - 1 roll-off truck, 1 yardwaste packer truck, 1 loader and other misc equipment

# Questions?

