

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

2016 Engineering Division Budget



- Engineering Division Includes the following Cost Centers:
 - Engineering Administration
 - Traffic Engineering
 - Street Lighting
 - Erosion Sediment Control
- 2016 operating budget increased 2.8% above 2015.

2016 Rapid Transit Division Budget



- Rapid Transit Division Includes the following Cost Centers:
 - Rapid Transit System
 - Transportation Center
- 2016 operating budget decreased 1.2% below 2015. Notable Items include:
 - Replacement of 4 Dial-A-Ride Buses

2016 Parking Lot and Area Budget



- Parking Lot and Area Fund
 - 6 Leased Parking Lots
 - 1 Parking Ramp Structure
- 2016 operating budget increased 5.2% above 2015.

2016 Streets Division Budget



- Streets Division Includes the following Cost Centers:
 - Streets/Highways
 - Snow Removal
 - Equipment Maintenance
 - Street Cleaning

- 2016 operating budget decreased 1.1% below 2015.
Notable Items include:
 - Replacement of 3 dump trucks, 1 large sander truck and 1 sweeper
 - Streets Contract Maintenance (STCM) line item was decreased by \$300,000

2016 Water Division Budget



- **Water Division Includes the following Cost Centers:**
 - General Administration
 - Water Billing
 - Water Production
 - Water Distribution (Utility Maintenance)
 - Multiple Capital Improvement Funds
- **2016 Operations Budget increased 2.3% above 2015.
2016 Capital Imp. Budget increased 4.7% above 2015.
Notable Items Include:**
 - Rate study will be complete in 2016
 - 10 year replacement program for Jackson Springs Membrane Filters
 - Continue 5 year Capital Improvement Plan including USF bond projects

2016 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
 - Multiple Capital Improvement Funds
- **2016 Operations Budget increased 3.6% above 2015. 2016 Capital Imp. Budget increased 11.0%. Notable Items include :**
 - 2 Additional FTE (Utility Maintenance)
 - Rate Study will be completed in 2016
 - Continue 5 year Capital Improvement Plan including USF bond projects

2016 Stormwater Utility Budget



- Stormwater Utility includes the following Cost Centers:
 - Stormwater Drainage Utility Maintenance
 - Multiple Capital Improvement Funds
- 2016 Operations Budget decreased 9.6% below 2015. 2016 Capital Imp. Budget is the same as 2015.

2016 Solid Waste Division Budget



- Solid Waste Division Includes the following Cost Centers/Funds:
 - Solid Waste Collection
 - Landfill Disposal
 - Material Recovery Facility
 - Capital Improvement Fund
- 2016 operating budget for Collections decreased 7.9% below 2015 (excluding replacement cost for 12 collection trucks).
2016 operating budget for Landfill Disposal and Material Recovery Facility decreased 5.0% below 2015.
Notable Items include:
 - 12 Collections trucks will be replaced at a cost of \$3.48M
 - Landfill gas collection and landfill cell closure projects will continue

Questions?

