

# Public Works Department



**TERRY WOLTERSTORFF  
PUBLIC WORKS DIRECTOR**

**July 30, 2013**

# OVERVIEW



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

# 2014 Engineering Division Budget



- **Engineering Division Includes the following Cost Centers:**
  - Engineering Administration
  - Traffic Engineering
  - Street Lighting
  - Erosion Sediment Control
  - Drainage
- **2014 operating budget increased 2.5% above 2013. Notable Items include:**
  - Replacement of 1 vehicle
  - Updated Survey Equipment

# 2014 Rapid Transit Division Budget



- **Rapid Transit Division Includes the following Cost Centers:**
  - Rapid Transit System
  - Transportation Center
- **2014 operating budget increased 21.9% above 2013. Notable Items include:**
  - Replacement of 4 Dial-A-Ride buses

# 2014 Parking Lot and Area Budget



- **Parking Lot and Area Fund**
  - 6 Leased Parking Lots
  - 1 Parking Ramp Structure
- **2014 operating budget increased 16.4% above 2013. Notable Items include:**
  - True cost estimates for anticipated repair and maintenance

# 2014 Streets Division Budget



- **Streets Division Includes the following Cost Centers:**
  - Streets/Highways
  - Snow Removal
  - Equipment Maintenance
  - Street Cleaning
- **2014 operating budget increased 5.6% above 2013.**  
**Notable Items include:**
  - Replacement of 3 pickups
  - Replacement of 1 loader, 1 grader, 1 end dump, 1 tandem axle truck, 1 sweeper
  - Increased STCM line item by 5.1%

# 2014 Water Division Budget



- **Water Division Includes the following Cost Centers:**
  - General Administration
  - Water Billing
  - Water Production
  - Water Distribution (Utility Maintenance)
  - Multiple Capital Improvement Funds
- **2014 operating budget increased 5.4% above 2013. Notable Items include:**
  - 1.33 Additional FTEs (Utility Maintenance Operator, Electrician)
  - Replacement of 3 vehicles
  - 10 year replacement program for Jackson Springs Membrane Filters
  - Continue 5 year Capital Improvement Plan including USF bond projects

# 2014 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
  
- **2014 operating budget increased 17.5% above 2013. Notable Items include :**
  - 0.33 Additional FTEs (Electrician)
  - Replacement of Camera Van and Jet/Vac Machine
  - Updating Pumps and SCADA System at the Treatment Plant
  - Continue 5 year Capital Improvement Plan including USF bond projects



# 2014 Solid Waste Division Budget



- **Solid Waste Division Includes the following Cost Centers/Funds:**
  - Solid Waste Collection
  - Landfill Disposal
  - Material Recovery Facility
  - Capital Improvement Fund
- **2014 operating budget increased 0.0% above 2013. Notable Items include:**
  - 1.33 Additional FTEs (Citizen Campus Operator, Electrician)
  - Permitting and grading of portions of the Johnson Property
  - Enclosing the refining building and upgrades to the air handling units to improve odor control

# Questions?

