



**Department of Public Works**  
**Budget**  
FY 2025

# **The Department of Public Works provides infrastructure and related services for a modern city.**

**These services cover these major areas:**

- 1) Streets, sidewalks and bicycle paths that citizens and visitors use for travel in Annapolis**
- 2) Water and wastewater services vital to the basic quality of life of residents and guests**
- 3) Solid waste collection and disposal critical to the sanitation of the City**
- 4) Implementation of the City's capital budget from the programming stage through design, construction and commissioning**



# Public Works Team

## General Fund

- **Public Works Administration (FY24 5 FTE, FY25 6 FTE):** Director, Assistant Director, Public Works Analyst, Administrative Office Associate, and Accounting Associate II, NEW Grants Administrator
- **Engineering & Construction (FY24 11 FTE, FY25 14 FTE):** Chief Engineer, 7 Civil Engineer II/Project Managers (1 NEW), Traffic Engineer, 2 Public Works Inspectors, CAD Technician, NEW Program Manager, and NEW GIS Specialist *Note: The cost of two Civil Engineer II positions and the Program Manager are allocated between the Sewer Fund and the Water Fund, based on duties performed. The cost of one Civil Engineer II position is fully allocated to the Sewer Fund. All four positions are included in the General Fund position summary because the Bureau of Engineering & Construction is primarily a General Fund Activity*
- **Streets (31 FTE and 5 Temporary):** Superintendent, Public Works Supervisor, 2 Equipment Operator II, 3 Equipment Operator II, 14 Equipment Operator I, Mason II, Mason I, PW Communications Operator, Office Associate IV, 6 PW Maintenance Worker I, 5 Temporary Laborers
- **Traffic Control & Maintenance (3 FTE):** Traffic Technician II, Traffic Technician I, PW Maintenance Worker II

## Public Works Team (continued)

### Enterprise Funds

- **Water Fund (28 FTE):** 2 Superintendents, 2 Assistant Superintendents, 2 Utility Supervisors, Senior Instrument Technician, 5 Water Plant Operators, Utility Mechanic III, 2 Utility Mechanic II, Equipment Operator III, 5 Equipment Operator II, Equipment Operator I, Water Plant Technician, 2 Meter Technician II, Meter Technician I, Underground Utility Locator I, Office Associate IV (proposed as Senior Office Associate for FY25)
- **Sewer Fund (FY24 6 FTE, FY25 7 FTE):** Utility Supervisor, Utility Mechanic III, Utility Mechanic II, Equipment Operator III, Equipment Operator II, Equipment Operator I, NEW Pretreatment Manager
- **Refuse Fund (4 FTE):** Solid Waste Contract Administrator, Equipment Operator II, Equipment Operator I, Office Associate
- **Watershed Restoration Fund (Stormwater)(8 FTE):** Stormwater Program Manager, 2 Stormwater Engineer, Equipment Operator III, Equipment Operator I, 2 Environmental Compliance Inspector, PW Maintenance Worker

# FY2024 Highlights

- Completed construction of new traffic signals on Church Circle that included replacement of all pedestal traffic signal poles, signal heads, ahndboxes, conduits, wiring and traffic signal cabinet, as well as utility work, installation of new Accessible Pedestrian Signals, and curb cuts and ramps upgrades to current ADA standards
- Completed construction of new DPW facility at Hudson Street and moved out of facilities at Spa Road enabling future use the the site for housing
- Spa Road/Weems Whelan Phase I Environmental Site Assessment completed and Phase II scoped and intiated, which is also part of the effort to support development of the Spa Road property
- Completed traffic study at Cedar Park Road at Windell Avenue and implemented a pedestrian refuge island pilot study to accompany new crosswalk location
- Completed replacement of a 135LF timber bulkhead and installation of an aluminum gangway and a floating dinghy dock at Cheston Avenue Street End Park
- Compromise Street Flooding hours reduced 90% with Dutch Tubebarrier
- Completed new stormwater website design and materials and website went live
- Continued social media campaign for solid waste/recycling customer education

## FY2024 Highlights (continued)

- Outfall risk assessment completed and inlet inventory project started
- Fifty percent design completed for the Merryman Stream Restoration and Truxtun Heights Storm Drainage projects and Hawkins Cove conceptual design completed
- The City's MS4 Annual Report was submitted to Maryland Department of the Environment
- FEMA scoping grant applications submitted for Hawkins Cove, Eastport, and fluvial mapping and modeling effort
- Secured Army Corps of Engineers support to conduct modeling of storm drain infrastructure and to develop concept infrastructure improvements to help alleviate flooding in Eastport
- Chesapeake Bay Trust/Anne Arundel County/City of Annapolis grant program continued into its fourth year with ongoing site visits, proposal reviews, and annual workshop in the Spring of 2024, and a new stormwater maintenance track was added
- Truxtun Cove Watershed Assessment was completed and design initiated
- Sixty percent design completed for the Harness Creek Overlook Wet Pond Retrofit

## FY2024 Highlights (continued)

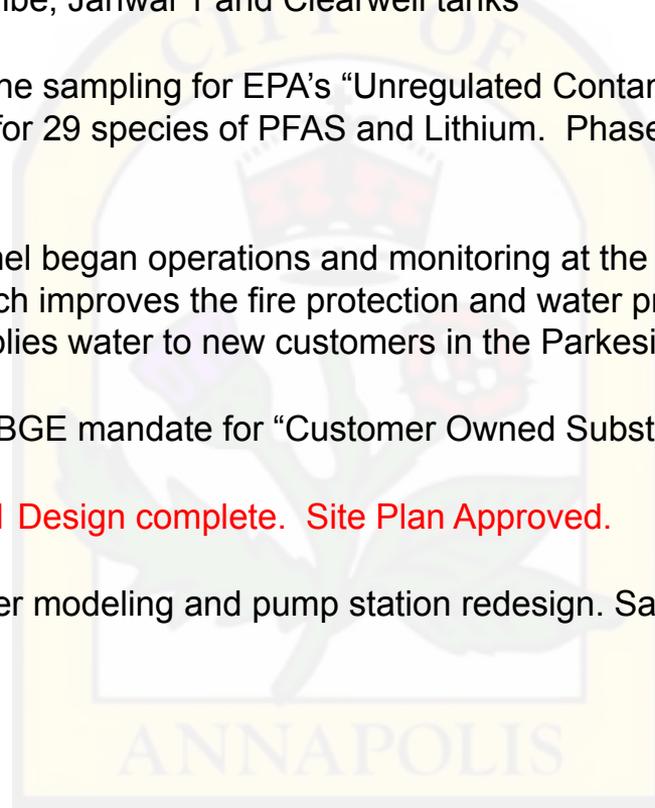
- Tecumseh Condominium stormwater management and Wardour stormwater design project plans were completed and submitted for permits
- Kingsport Crab Cove and Georgetown East stormwater project designs underway
- Fairwinds Stormwater project construction started
- Completed rehabilitation of the College Creek Wetland
- Completed maintenance on one public pond in collaboration with Anne Arundel County and one private, non-compliant pond
- FEMA scoping grant applications submitted for Hawkins Cove, Eastport, and fluvial mapping and modeling effort
- South Southwood stormwater design RFP was advertised and design award anticipated May 2024
- Started outfall stabilization project at Brewer's Hill Cemetery
- Maryland Department of the Environment approved delegation of erosion and sediment control enforcement authority and determined the City's program is in compliance with the requirements of the MS4 permit

## FY2024 Highlights (continued)

- Completed CCTV inspection of 26,300 feet of sewer mains, 60 manhole inspections, completed 8,460 linear feet of cured-in-place pipe lining, replaced 25 linear feet of sewer mains, and installed 11 new manholes.
- Began construction of the Whiton Court sewage pump station upgrade
- Continued coordination of major projects throughout the City, including Department of General Services, Maryland Statehouse, BGE gas main replacement in Eastport and various City projects
- Water mains and services replaced on North Street, and Eastport Phase 2 water distribution system replacement design/build project expected to be completed in June 2024
- Exercised 322 water valves and rehabilitated including bonnet bolt replacements of 200 valves to improve system reliability
- Completed the Maryland Department of the Environment required Triennial Lead & Copper Sampling Program

## FY2024 Highlights (continued)

- Elevated water tank inspections were completed and design underway for resurfacing and rehabilitation of Bembe, Janwal 1 and Clearwell tanks
- Completed phase one sampling for EPA's "Unregulated Contaminants Monitoring Rule Five", which tested for 29 species of PFAS and Lithium. Phase two to be completed in June, 2024
- Water plant personnel began operations and monitoring at the new Janwal water pressure booster station, which improves the fire protection and water pressure for many existing customers and supplies water to new customers in the Parkeside Preserve community
- Complied with new BGE mandate for "Customer Owned Substation Inspections"
- **City Dock – Phase 1 Design complete. Site Plan Approved.**
- City Dock stormwater modeling and pump station redesign. Savings > \$20,000,000



# FY2024 Highlights

## Utilities

- Addressed multiple water main breaks
- Replaced 232 water meters
- Painted 341 hydrants and flushed and inspected 433 hydrants
- Cleaned 20,595 LF of sewer mains

## Streets

- Repaired 534 SF of sidewalk
- Swept 7,200 miles of street
- Painted 12,158 LF of red curb
- Repaired 1,548 potholes

## Solid Waste/Refuse

- Provided excellent customer service
- Performed customer outreach and education
- Collected 7,843 tons of refuse, 2,644 tons of recycling and 1,886 tons of yard trim

## Water Plant

- Produced more than 1.178 billion gallons of potable water

## FY 2025 Goals

- Provide excellent drinking water and sewer collection services to our customers
- Maintain a high quality street system that supports vehicles and bicyclists, and continue with repair and replacement of sidewalks to maintain a walkable Annapolis
- Provide reliable collection of trash, recycling and yard trim for all customers
- Provide professional project management and oversight of capital projects

# Goal 1

## Maintain clean, serviceable streets

<b>Performance Measure</b>	<b>Benchmark</b>	<b>FY 2023 Actual</b>	<b>FY 2024 YTD Actual</b>	<b>FY 2025 Proposed</b>
Number of potholes repaired	2,500	1,688	178	2,000
National Community Survey: Percent of residents rating street repair as "Good" or "Excellent"	35%	-	35%	-
Number of miles of streets swept with mechanical street sweeper	7,500	6,723	4,053	7,500

## Goal 2

Provide high quality, safe drinking water to all customers

Performance Measure	Benchmark	FY 2023 Actual	FY 2024 YTD Actual	FY 2025 Proposed
Linear feet of water mains scanned for leaks as a percent of all water mains under asset management	50,000 ft (6.7%) of 739,200 ft (15 yr cycle)	169,400	88,000	50,000
Percent of all water valves that were exercised, tested, and inspected at least once during the year	300 (8.4%), of 3,591 (12 yr cycle)	917	139	300

# Goal 3

## Provide worry-free utilities services to all customers

Performance Measure	Benchmark	FY 2023 Actual	FY 2024 YTD Actual	FY 2025 Proposed
Linear feet of sewer mains inspected as a percent of all sewer mains under asset management	52,800 ft (3.0%) of 660,000 ft (12.5 yr cycle)	3,259	26,304	52,800
Percent of all sewer manholes that were inspected at least once during the year	250 (6.7%) of 3,746 (15 yr cycle)	42	61	250
National Community Survey: Percent of residents rating the overall quality of the utility infrastructure as "Good" or "Excellent"	59%	.	59%	.

# Goal 4

## Practice highly effective asset management on the utility systems

Performance Measure	Benchmark	FY 2023 Actual	FY 2024 YTD Actual	FY 2025 Proposed
Linear feet of sewer mains maintained as a percent of all sewer mains under asset management	200,000 ft (30%) of 660,000 ft (3 yr cycle)	158,827	85,634	200,000
Percent of all fire hydrants that were inspected at least once during the year	100% of 1,282 (1 yr cycle)	61	375	1,282
Linear feet of storm drains maintained as a percent of all sewer mains under asset management	12,513 ft (4.09%) of 306,240 ft (25 yr cycle)	490	1,400	12,513
Number of water quality issues found	-	-	-	-

## Goal 5

Provide high quality, environmentally friendly solid waste service to residents

Performance Measure	Benchmark	FY 2023 Actual	FY 2024 YTD Actual	FY 2025 Proposed
National Community Survey: Percent of residents rating solid waste services as "Good" or "Excellent"	77%	-	77%	-
Tons of recycling collected	3,500	2,725	683	3,000
Tons of yard trim collected	1,500	1,863	673	1,500
12-month rolling diversion rate (%)	45%	34.1	43.4%	45%

# Goal 6

**Recapitalize City infrastructure assets (streets, sidewalks, utilities) in an effective and cost efficient manner**

<b>Performance Measure</b>	<b>Benchmark</b>	<b>FY 2023 Actual</b>	<b>FY 2024 YTD Actual</b>	<b>FY 2025 Proposed</b>
Lane-miles of streets resurfaced as a percent of all lane-miles under asset management	3.5 miles (3.8%) of 92 miles (26.3 yr cycle)	2.47	1.12	3.5
Square feet of sidewalks replaced as a percent of all sidewalks under asset management	15,000	25,662	3,784	15,000
Linear feet of waterlines replaced as a percent of all waterlines under asset management	5,000 ft (0.68%) of 739,000 ft (150 yr cycle)	1,160	4,200	5,000
Linear feet of sewer mains relined or replaced as a percent of all sewer mains under asset management	6,000 ft (1%) of 660,000 ft (110 yr cycle)	1,035	8,469	6,600
Number of MS4 permit requirements	7	-	-	7

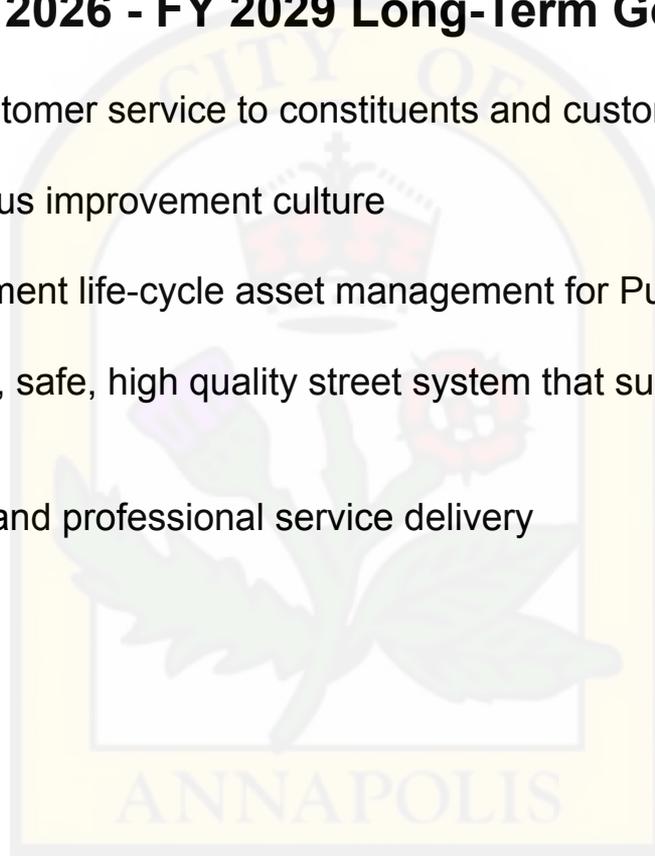
# Goal 7

## Complete capital projects on time and within budget

Performance Measure	Benchmark	FY 2023 Actual	FY 2024 YTD Actual	FY 2025 Proposed
Percent of projects completed by scheduled completion date	80%	-	-	80%
Actual project costs compared to project budget	100%	-	-	100%-

## **FY 2026 - FY 2029 Long-Term Goals**

1. Provide superior customer service to constituents and customers
2. Establish a continuous improvement culture
3. Establish and implement life-cycle asset management for Public Works assets
4. Maintain a complete, safe, high quality street system that supports vehicles, cyclist and pedestrians
5. Provide responsive and professional service delivery



## Public Works FY2025 Budget Summary

- **Number of PW Personnel - 101 FTE** (includes 54 General Fund employees and 47 Enterprise Fund employees) **FY24 96 FTE** (*FY 24, 50 General Fund employees and 46 Enterprise Fund employees*)
- **Total FY25 PW Budget - \$33,053,450** (increase of \$1,158,750 over FY24)
  - **PW General Fund Budget - \$7,160,450** (decrease of \$320,000 from FY24)
  - **PW Enterprise Fund Budget - \$25,893,000** (increase of \$1,158,750 from FY24)

# Summary of Budget Requests

## General Fund: Administration Budget Summary

	FY 2023 Actual	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
Salaries and Benefits	\$798,166	\$836,000	\$836,000	\$797,300	\$1,011,000
Contractual Services	\$35,302	\$167,600	\$114,000	\$113,050	\$46,250
Supplies and Other	\$4,737	\$8,800	\$12,400	\$12,675	\$9,100
<b>TOTAL</b>	<b>\$838,205</b>	<b>\$1,012,400</b>	<b>\$962,400</b>	<b>\$923,025</b>	<b>\$1,066,350</b>

## General Fund: Engineering & Construction Budget Summary

	FY 2023 Actual	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
Salaries and Benefits	\$1,114,818	\$1,212,300	\$1,212,300	\$1,111,910	\$1,158,000
Contractual Services	\$101,061	\$261,600	\$260,600	\$363,450	\$264,600
Supplies and Other	\$12,412	\$118,700	\$118,700	\$113,370	\$19,200
<b>TOTAL</b>	<b>\$1,228,291</b>	<b>\$1,592,600</b>	<b>\$1,591,600</b>	<b>\$1,588,730</b>	<b>\$1,441,800</b>

**General Fund: Streets Budget Summary**

	<b>FY 2023 Actual</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Adjusted Budget</b>	<b>FY 2024 Projected</b>	<b>FY 2025 Proposed</b>
<b>Salaries and Benefits</b>	\$2,892,809	\$3,060,700	\$3,060,700	\$3,055,880	\$3,149,500
<b>Contractual Services</b>	\$850,789	\$1,160,500	\$1,160,500	\$1,113,410	\$927,600
<b>Supplies and Other</b>	\$64,355	\$85,900	\$85,900	\$74,770	\$76,600
<b>Capital Outlay</b>	\$0	\$70,000	\$70,000	\$70,000	\$0
<b>TOTAL</b>	<b>\$3,807,953</b>	<b>\$4,377,100</b>	<b>\$4,377,100</b>	<b>\$4,314,060</b>	<b>\$4,153,700</b>

**General Fund: Snow Budget Summary**

	<b>FY 2023 Actual</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Adjusted Budget</b>	<b>FY 2024 Projected</b>	<b>FY 2025 Proposed</b>
<b>Salaries and Benefits</b>	\$341	\$41,500	\$41,500	\$32,300	\$41,500
<b>Contractual Services</b>	\$5,160	\$35,500	\$35,500	\$30,500	\$36,500
<b>Supplies and Other</b>	\$791	\$53,000	\$53,000	\$53,000	\$53,000
<b>TOTAL</b>	<b>\$6,292</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$115,800</b>	<b>\$131,000</b>

**General Fund: Traffic Control & Maintenance Budget Summary**

	<b>FY 2023 Actual</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Adjusted Budget</b>	<b>FY 2024 Projected</b>	<b>FY 2025 Proposed</b>
<b>Salaries and Benefits</b>	\$174,691	\$261,200	\$261,200	\$180,350	\$283,500
<b>Contractual Services</b>	\$46,019	\$51,000	\$51,000	\$47,050	\$51,800
<b>Supplies and Other</b>	\$26,071	\$48,700	\$48,700	\$24,850	\$32,300
<b>Capital Outlay</b>	\$0	\$7,500	\$7,500	\$7,500	\$0
<b>TOTAL</b>	<b>\$246,781</b>	<b>\$368,400</b>	<b>\$368,400</b>	<b>\$259,750</b>	<b>\$367,600</b>

### Sewer Fund Budget Summary- Expenses

	FY 2023 Actual	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
<b>Salaries and Benefits</b>	\$904,412	\$1,232,600	\$1,232,600	\$963,950	\$1,613,500
<b>Contractual Services</b>	\$3,049,048	\$4,419,400	\$4,419,400	\$4,307,070	\$4,537,100
<b>Supplies and Other</b>	\$49,533	\$65,100	\$65,100	\$46,835	\$65,200
<b>Debt Service</b>	\$424,205	\$1,216,000	\$1,216,000	\$1,216,000	\$997,000
<b>Interfund Transfers</b>	\$1,934,841	\$1,212,200	\$1,212,200	\$1,212,200	\$1,597,500
<b>TOTAL</b>	<b>\$6,362,039</b>	<b>\$8,145,300</b>	<b>\$8,145,300</b>	<b>\$7,746,055</b>	<b>\$8,810,300</b>



### Water Fund Budget Summary- Expenses

	FY 2023 Actual	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
<b>Salaries and Benefits</b>	\$2,460,823	\$2,710,700	\$2,710,700	\$2,472,700	\$3,117,500
<b>Contractual Services</b>	\$1,215,702	\$1,343,800	\$1,343,800	\$955,320	\$1,489,000
<b>Supplies and Other</b>	\$251,375	\$409,900	\$409,900	\$303,130	\$420,300
<b>Debt Service</b>	\$957,758	\$3,645,000	\$3,645,000	\$2,501,800	\$3,449,000
<b>Interfund Transfers</b>	\$2,314,556	\$2,538,100	\$2,538,100	\$2,538,100	\$2,730,600
<b>TOTAL</b>	<b>\$7,200,214</b>	<b>\$10,647,500</b>	<b>\$10,647,500</b>	<b>\$8,771,050</b>	<b>\$11,206,400</b>

### Watershed Fund Budget Summary- Expenses

	FY 2023 Actual	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
Salaries and Benefits	\$838,932	\$945,000	\$945,000	\$990,733	\$1,097,900
Contractual Services	\$85,008	\$291,600	\$291,600	\$215,760	\$299,200
Supplies and Other	\$35,516	\$71,900	\$71,900	\$18,310	\$73,900
Debt Service	\$18,440	\$96,000	\$96,000	\$96,000	\$66,000
Interfund Transfers	\$128,000	\$189,000	\$189,000	\$189,000	\$142,000
<b>TOTAL</b>	<b>\$1,105,896</b>	<b>\$1,593,500</b>	<b>\$1,593,500</b>	<b>\$1,509,803</b>	<b>\$1,679,000</b>

### Refuse Fund Budget Summary- Expenses

	FY 2023 Actual	FY 2024 Original Budget	FY 2024 Adjusted Budget	FY 2024 Projected	FY 2025 Proposed
Salaries and Benefits	\$453,989	\$504,100	\$504,100	\$513,920	\$514,800
Contractual Services	\$1,878,329	\$2,154,400	\$2,154,400	\$2,045,990	\$2,290,900
Supplies and Other	\$721,673	\$971,400	\$971,400	\$903,070	\$973,600
Debt Service	\$3,308	\$17,000	\$17,000	\$17,000	\$48,000
Interfund Transfers	\$330,000	\$381,000	\$381,000	\$381,000	\$370,000
<b>TOTAL</b>	<b>\$3,387,297</b>	<b>\$4,027,900</b>	<b>\$4,027,900</b>	<b>\$3,860,980</b>	<b>\$4,197,300</b>

# Changes from FY 2024

## General Fund

- **Public Works Administration** – Contract services reduction of \$121,350 due to removal of City Dock Consultant (expense moved to capital project)
- **Engineering & Construction** – Contract services increase of \$3,000 due to inflation
- **Streets** - Contract services decrease of \$232,900 due to FY24 one time expense for Skipper's Lane, Supplies decrease of \$10,300 due to one time increase in FY24 budget
- **Traffic Control & Maintenance** - Contract services increase of \$800 for inflation, supplies decrease of \$16,400 due to one time increase in FY24 budget
- **Snow & Ice** – Contract services increase of \$1,000 due to inflation

# Changes from FY 2024

## Enterprise Funds

- **Sewer** - Contract services increase of \$117,700 for reclamation facility charges and inflation for existing services provided.
- **Water** - Contract services increase of \$145,200 for replacement of finished water basins, additional testing and inflation for costs of existing services, \$10,400 increase of supplies and other due to inflation
- **Watershed Restoration** - Contract services increase of \$7,600 due to inflation. Supplies and other increase of \$2,000 for inflation
- **Refuse** – Contract services increase of \$136,500 due to contractual increases for collection and disposal. Supplies and other increase of \$2,200 due to inflation

**New Positions and Other Enhancements for FY 2025 to allow Public Works to provide high quality, safe drinking water to all customers (Goal 2), provide worry-free utilities to all customers (Goal 3), and practice highly effective asset management on all utilities (Goal 4)**

- **GIS Specialist** – New position that will focus on complying with the requirements of the stormwater MS4 program, and to focus on the asset management needs of the water & sewer program, with funding split between water, sewer and watershed restoration funds
- **Program Manager for Water and Sewer** – New position to manage asset management and implement capital projects and programs associated with water and sewer and the City's portion of expenses related to the Water Reclamation Facility that the City co-owns with Anne Arundel County, and funding split between the water and sewer funds
- **Civil Engineer II** - New capital project manager position to perform review of development plans and implement water and sewer capital projects, with funding split between the water and sewer funds

## **New Positions and Other Enhancements for FY 2025 to allow Public Works to meet Goals 2, 3 and 4**

- **Pretreatment Manager** – New position to manage the federally mandated Wastewater Pretreatment Program designed to protect the collection system, the wastewater treatment facility and sludge processes, and is funded by the sewer fund
- **Senior Office Associate (Reclassification)** – Reclassification of current Office Associate IV position in the Utilities division, and is funded by the water, sewer and watershed funds
- **Water Valve Truck** – New vehicle to enable the City to inspect, maintain, and repair/replace water maint valves, and is funded by the water fund
- **Camera Truck** - New vehicle to enable the City to inspect sewer mains for regular and preventive maintenance, and is funded by the sewer fund



**Questions?**