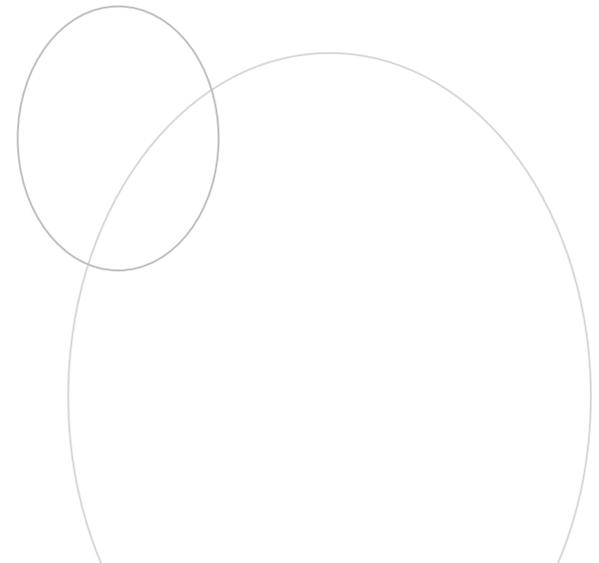




Public Works

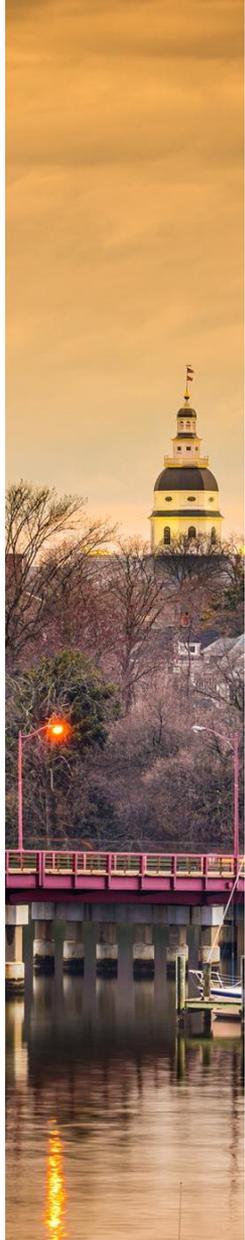
FY26 BUDGET REVIEW





FY25 HIGHLIGHTS – Major Trends and Events

- Eastport Phase 2 Water Distribution System Replacement Project was completed including approximately 3,000 feet of water main and associated services
- Completed 2.83 miles of road resurfacing including 90% restoration of Eastport Phase 2
- Implemented traffic calming measures along Hilltop Lane and a permanent pedestrian island on Cedar Park Road at Windell Avenue
- MS4 Annual Report submitted to Maryland Department of Environment and on track to meet 2025 goal untreated impervious surface reduction of 20%, completed approximately 800 triennial inspections, and continuing to develop a stormwater maintenance program with the Chesapeake Bay Trust
- Partnered with Anne Arundel County and the Resilience Authority in a Maryland Whole Watershed Act application for \$48.75M towards watershed-scale ecological restoration, infrastructure improvements, and community-driven planning to deliver meaningful, lasting benefits for the Severn River and its communities
- Completed repairs to eliminate water intrusion into the Emergency Operations Center
- Removed and replaced the 30 ton rooftop HVAC unit at Pip Moyer Recreation Center
- Lead and Copper Rule Revisions – Submitted initial inventory to Maryland Department of the Environment, mailed over 5,000 letters to customers, and received over 350 responses





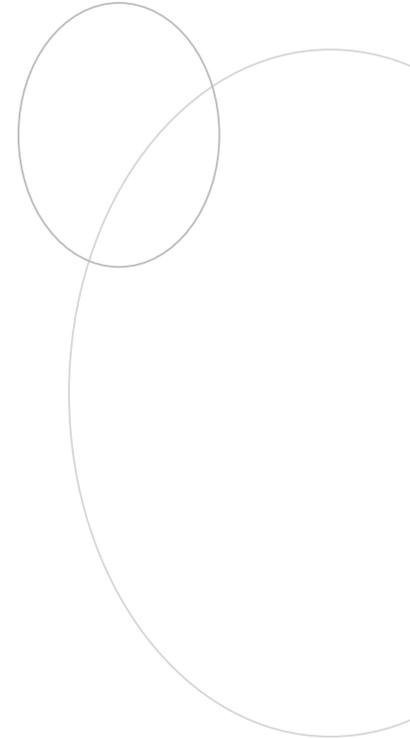
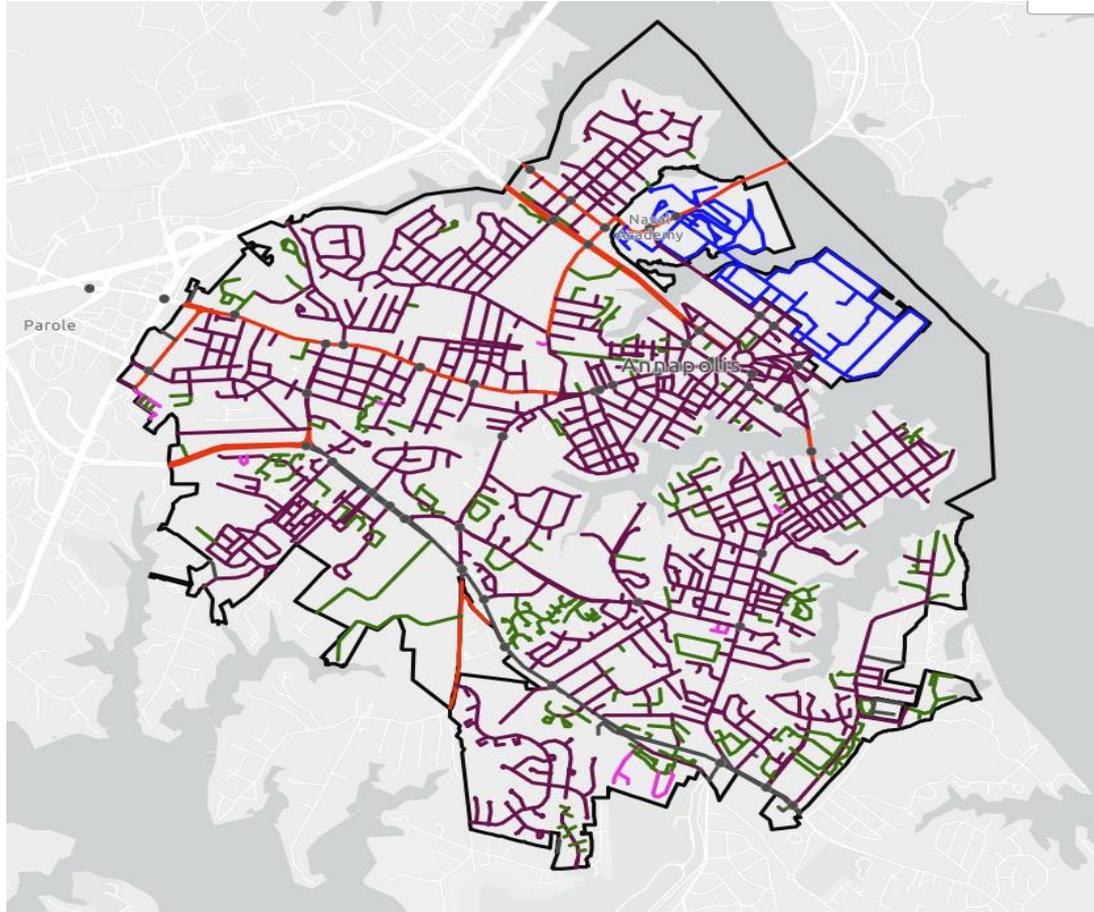
Looking Ahead to FY26: Expected Trends and Events

- Utility conveyance: up to 5% rate impact at conclusion (5+ years)
- Annapolis Water Reclamation Facility:
 - \$50+ million Capital Projects by 2030
- Long term trash collection contract expires at end of FY26 and will be rebid
- Sign reflectivity program
- Increased capacity for roadway brine treatment prior to snow and ice events
- CCTV sewer inspection program: targeted repairs with both contract services and new in-house equipment





Private Roads / Utilities





PERFORMANCE

Question(s) we are trying to answer: Public Works Services – Are we maintaining clean and serviceable streets?

Notes regarding current performance:

- Streets are in better shape resulting in fewer potholes.

How FY26 budget changes will affect performance:

- New program to replace old streets signs will begin in FY26, with signs lacking adequate color and reflectivity to be replaced over a multiyear effort.
- Additional brine tank and spreaders for vehicles will increase ability to pretreat roadways prior to ice and snow events.

| Performance Measure | Benchmark | FY25 YTD Actual |
|--|-----------|-----------------|
| Number of potholes repaired | 2500 | 178 |
| National Community Survey: Percentage of residents rating street repair as “Good” or “Excellent” | 35% | 35% |
| Number of miles of streets swept with mechanical street sweeper | 7,500 | 4,053 |



PERFORMANCE

Question(s) we are trying to answer: Utilities Division – Are we providing high quality drinking water and worry-free utility services to all customers?

Notes regarding current performance:

- Preventive maintenance on water and sewer mains is continuing. New water valve platform and truck purchased recently so FY27 should see improvements in benchmark.
- No sewer overflows reported in FY25.

How FY26 budget changes will affect performance:

- New Utility Mechanic II and Maintenance Worker for both Water Distribution and Sewer divisions should improve ability to perform necessary preventive and emergency work.

| Performance Measure | Benchmark | FY25 YTD Actual |
|---|--|-----------------|
| Linear feet of water mains scanned for leaks as a percent of all water mains under asset management | 50,000 feet (6.7%) of 739,200 feet (15 year cycle) | 88,000 feet |
| Percent of all water valves that were exercised, tested and inspected at least once during the year | 300 (8.4%) of 3,591 (12 year cycle) | 139 |
| Linear feet of sewer mains inspected as a percent of all sewer mains under asset management | 52,800 feet (8.0%) of 660,000 feet (12.5 year cycle) | 26,304 feet |
| Percent of all sewer manholes that were inspected at least once during the year | 250 (6.7%) of 3,746 (15 year cycle) | 61 |
| National Community Survey: Percent of residents rating the overall quality of the utility infrastructure as “Good” or “Excellent” | 59% | 59% |



PERFORMANCE

Notes regarding current performance:

- Continuation of storm drain and other stormwater collection system assets continuing.
- No drinking water quality issues in FY25.

How FY26 budget changes will affect performance:

- New Utility Mechanic II and Maintenance Worker for Water Distribution and Sewer divisions should improve ability to perform necessary preventive and emergency work.

Question(s) we are trying to answer: Utilities Division - Are we practicing highly effective asset management of the utility systems, including water distribution, sewer collection and storm drains?

| Performance Measure | Benchmark | FY25 YTD Actual |
|---|---|-----------------|
| Linear feet of sewer mains maintained as a percent of all sewer mains under asset management | 200,000 feet (30%) of 660,000 feet (3 year cycle) | 85,634 feet |
| Percent of all fire hydrants that were inspected at least once during the year | 100% of 1,282 (1 year cycle) | 375 |
| Linear feet of storm drains maintained as a percent of all sewer mains under asset management | 12,513 feet (4.09%) of 306,240 feet (25 year cycle) | 1,400 feet |
| Number of water quality issues found | Zero | Zero |



PERFORMANCE

Question(s) we are trying to answer: Solid Waste Management – Are we providing high quality and environmentally friendly solid waste service to residents?

Notes regarding current performance:

- Current collection contractor is on final year of seven year contract. Currently preparing bid documents to procure contractor for next multi-year term.

How FY26 budget changes will affect performance:

- Maryland Department of the Environment Risk Assessment work required in FY26 for closed Annapolis Landfill.

| Performance Measure | Benchmark | FY25 YTD Actual |
|--|------------|-----------------|
| National Community Survey: Percent of residents rating solid waste services as “Good” or “Excellent” | 77% | 77% |
| Tons of recycling collected | 3,500 tons | 1817 tons |
| Tons of yard trim collected | 1,500 tons | 1,055 tons |
| 12-month rolling diversion rate (%) | 45% | 43.4% |



PERFORMANCE

Question(s) we are trying to answer: Engineering Division – Are we recapitalizing City infrastructure assets (streets, sidewalks, utilities) in an effective and cost efficient manner? Are capital projects completed on time and within budget?

Notes regarding current performance:

- Project managers are handling multiple ongoing projects in various stages of planning, design and construction.
- CCTV of sewer lines is underway and will help with assessment and future replacement/relining plans.

How FY26 budget changes will affect performance:

- New project manager (Civil Engineer I,II, III) requested in general fund to move along more parks and other general fund projects.
- Significant increases anticipated in sewer reclamation facility expenses.

| Performance Measure | Benchmark | FY25 YTD Actual |
|---|---|--------------------|
| 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 year cycle) | 3.55 miles |
| Square feet of sidewalk replaced as a percent of all sidewalks under asset management | 15,000 square feet | 10,071 square feet |
| Linear feet of waterlines replaced as a percent of all waterlines under asset management | 5,000 feet (0.68%) of 739,000 feet (150 year cycle) | 4,200 feet |
| Linear feet of sewer mains relined or replaced as a percent of all sewer mains under asset management | 6,000 feet (1%) of 660,000 feet (110 year cycle_ | 5,543 feet |
| Number of MS4 permit requirements | 6 | 6 |
| Percent of projects completed by scheduled completion date | 80% | |
| Actual project costs compared to project budget | 100% | |



Other context to be aware of

- Continuation of water, sewer and storm drain asset management program to target capital repairs of most vulnerable systems
- Engineering team moving forward with planning, design and construction of capital improvement program, including road resurfacing, sidewalk replacement, parks and trails and City Dock project





THANK YOU

