

Public Works FY 2022 Operating Budget

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Director

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Public Works Department

- ▶ Administration
- ▶ Engineering & Construction
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 - ▶ Streets
 - ▶ Traffic Control & Maintenance
 - ▶ Facilities
 - ▶ Snow & Ice
- ▶ Utilities
 - ▶ Water
 - ▶ Sewer
 - ▶ Stormwater (Watershed Restoration)
- ▶ Fleet Management
- ▶ Water Treatment Plant
- ▶ Solid Waste



Public Works Services

- ▶ *Goal 1 – Maintain clean, serviceable streets*
- ▶ *Goal 2 – Provide functional City buildings in a cost effective manner*
- ▶ Objective 1 – Pothole-free streets
 - ▶ Benchmark – Repair 2,500 potholes each year
 - ▶ Performance Measure – Number of potholes repaired, FY20 – 1,832 potholes repaired (mild winter, Covid-19 less traffic), FY21 year to date 893 (mild winter, Covid-19 less traffic)
- ▶ Objective 2 – Clean streets
 - ▶ Benchmark – 7,500 miles of streets swept each year
 - ▶ Performance Measure – Miles of streets swept each year, FY20 – 7,436 miles, FY21 year to date 5,454 miles swept



Public Works Services (continued)

- ▶ Objective 3 – Well maintained City buildings
 - ▶ Benchmark – 750 building maintenance work orders completed each year
 - ▶ Performance measure – Number of work orders completed each year, FY20- 770 work orders completed, FY21 year to date 745 work orders



Public Works Services (continued)

- ▶ Budget changes proposed:
 - ▶ Streets
 - ▶ Overtime – FY22 \$81,200 increase to \$82,850 (+2.03%)
 - ▶ Reflects proposed employee pay increase
 - ▶ Repair & Maintenance Streets – FY22 \$60,000 increase to \$61,200 (+2.00%)
 - ▶ Inflation costs to provide miscellaneous asphalt repairs to City streets (this account was reduced by \$10,000 last year)
 - ▶ Street Lighting – FY22 \$515,000 reduce to \$485,000 (-5.83%)
 - ▶ Reduced energy costs for street lights due to energy efficient lights installed
 - ▶ Repair & Maintenance Equipment – FY22 \$40,000 increase to \$40,800 (+2.00%)
 - ▶ Inflation for power tools (weed whackers, tampers, etc.) maintenance (this account was reduced \$39,000 last year)
 - ▶ Repair & Maintenance Vehicles – FY22 \$235,700 reduce to \$230,000 (-2.42%)
 - ▶ Based on the actual expenses to repair and maintain vehicles



Public Works Services (continued)

▶ Streets (continued)

- ▶ Supplies – FY22 \$68,300 increase to \$69,700 (+2.0%)
 - ▶ Inflation costs to purchase concrete, asphalt, safety equipment, and other supplies to maintain streets (this account was reduced \$15,000 last year)
- ▶ Contract Services – FY22 \$13,000 increase to \$13,260 (+2.0%)
 - Expenses for uniform rentals per contractual obligation
- ▶ Copier – FY22 \$600 increase to \$620 (+3.33%)
 - ▶ Increase to match usage
- ▶ Telephone – FY22 \$2,600 increase to \$2,650 (+1.92%)
 - ▶ Inflation costs for telephone services
- ▶ Training & Education – FY22 \$1,300 increase to \$1,330 (+2.0%)
 - ▶ Increases to public agency pesticide training required by State and safety training for staff (this account was reduced by \$200 last year)



Public Works Services (continued)

- ▶ Budget changes proposed (continued)
 - ▶ Traffic Control & Maintenance
 - ▶ Overtime – FY 22 increase from \$2,000 to \$2,040 (+2%)
 - ▶ Increase due to proposed raise in salaries
 - ▶ Repair & Maintenance Equipment – FY22 increase from \$7,800 to \$7,960 (+2.05%)
 - ▶ Increase due to inflation (this account was reduced by \$7,200 last year)
 - ▶ Repair & Maintenance Vehicles – FY22 increase from \$29,000 to \$38,000 (+31.03%)
 - ▶ Increase in expenses based on actual costs
 - ▶ Contract Services – FY22 increase from \$7,500 to \$7,650 (+ 2.00%)
 - ▶ Increase due to inflation (this account was reduced by \$1,500 last year)
 - ▶ Supplies – FY22 \$15,000 increase to \$15,300 (+2.00 %)
 - ▶ Increase due to inflation (this account was reduced by \$8,000 last year)



Public Works Services (continued)

- ▶ Budget changes proposed (continued)
 - ▶ Snow & Ice
 - ▶ No changes to placeholder amounts
 - ▶ Facilities
 - ▶ Electricity – FY22 \$150,000 increase to \$153,000 (+2.00%)
 - ▶ New amount reflects projected inflation increase
 - ▶ Rents & Leases – FY22 \$512,500 increase to \$525,000 (+2.44%)
 - ▶ Reflects actual rent and Common Area Maintenance (CAM) increases included in lease agreements
 - ▶ Contract Services – FY22 \$383,500 increase to \$396,740 (+3.45%)
 - ▶ Inflation increase, additional expenses incurred by Covid-19 cleaning, inflation increase, and minimum wage increase
 - ▶ Repair & Maintenance Buildings – FY22 \$210,000 increase to \$214,200 (+2.00)
 - ▶ New amount reflects projected inflation increase (reduced by \$10,000 last year)



Public Works Services (continued)

▶ Facilities (continued)

- ▶ Repair & Maintenance Equipment – FY22 \$900 increase to \$918 (+2.00)
 - ▶ New amount reflects projected inflation increase (reduced by \$100 last year)
- ▶ Repair & Maintenance Vehicles – FY22 \$20,300 increased to \$29,500 (+45.32%)
 - ▶ Based on the actual expenses to repair and maintain vehicles
- ▶ Telephones - FY22 \$47,000 increase to \$47,940 (+2.00%)
 - ▶ New amount reflects projected inflation increase
- ▶ Supplies – FY22 \$6,000 increase to \$6,120 (+2.00 %)
 - ▶ New amount reflects projected inflation increase



Public Works Utilities

- ▶ *Goal 1 – Provide high quality, safe drinking water to all customers*
- ▶ *Goal 2 – Provide worry-free utilities services to all customers*
- ▶ *Goal 3 – Practice highly effective asset management on the utility system*



Public Works Utilities (continued)

- ▶ Objective 1 – Implement an effective asset management system for the water distribution system
- ▶ Benchmarks
 - ▶ 1) 5,000 feet of water lines scanned for leaks each year
 - ▶ 2) 300 water valves exercised, tested and inspected each year
 - ▶ 3) 5,000 feet of waterlines replace each year
- ▶ Performance Measures
 - ▶ 1) FY 20 –No data (new program), FY 21 – 1,000 feet of lines scanned for leaks year to date (program delayed in part due to Covid-19)
 - ▶ 2) FY 20 – No data (new program), FY21 – 110 water valves have been exercised, tested and inspected year to date
 - ▶ 3) FY20 – 8,500 feet of waterlines replaced, FY21 – 8,500 feet of waterlines replaced year to date



Public Works Utilities (continued)

- ▶ Objective 2 – Implement an effective asset management system for the sewer collection system
 - ▶ Benchmarks
 - ▶ 1) 20,000 feet of sewer mains inspected via CCTV each year
 - ▶ 2) 100 sewer manholes inspections each year
 - ▶ 3) 6,000 feet of sewer mains relined or replaced each year
 - ▶ Performance Measures
 - ▶ 1) Sewer mains inspected via CCTV in FY20 – 2,160 feet in FY20 (new contract was bid), FY21 - 21,133 feet year to date
 - ▶ 2) Sewer manhole inspection program was new in FY20 (no data), program is still getting underway in FY 21. Operating crew visually inspects each time they open a manhole.
 - ▶ 3) Sewer mains relined or replaced - FY20 14,533 feet, FY21 year to date 14,178 feet



Public Works Utilities (continued)

- ▶ Objective 3 – Maximize the preventive maintenance of sewer lines
 - ▶ Benchmark – 200,000 feet of sewers checked and cleaned each year
 - ▶ Performance measure – feet of sewers checked and cleaned, FY20 – 205,039 feet, FY21 – 132,890 feet year to date

- ▶ Objective 4 – Annual inspection of all fire hydrants
 - ▶ Benchmark – 1,300 hydrants inspected each year
 - ▶ Performance measure – number of hydrants inspected in FY20 1,271, FY20 year to date – 800



Public Works Utilities (continued)

- ▶ Objective 5 – Maximize the preventive maintenance of storm drains
 - ▶ Benchmark – 12,500 feet of storm drain pipes checked and cleaned each year
 - ▶ Performance Measure – feet of storm drain pipes checked and cleaned
FY20 – 14,333 feet, FY21 – 8,827 feet year to date

- ▶ Objective 6 – Produce high quality drinking water
 - ▶ Benchmark – No water quality issues annually
 - ▶ Performance Measure – Water quality issues in FY20 – 0, FY21 year to date - 0



Public Works Utilities (continued)

- ▶ Budget changes proposed
 - ▶ Water Fund
 - ▶ Water Treatment Plant
 - ▶ R&M Buildings – FY22 \$51,000 increase to \$50,020 (+2.00%)
 - ▶ R&M Equipment – FY22 \$87,700 increase to \$89,460 (+2.01%)
 - ▶ Contract Services – FY22 \$6,000 increase to \$6,100 (+2.00%)
 - ▶ Copier – FY22 \$800 increased to \$816 (+2.00%)
 - ▶ Training & Education – FY22 \$2,000 increase to \$2,040 (+2.00%)
 - ▶ Increases due to inflation
 - ▶ Dues and Memberships – FY22 increase from 0 to \$440
 - ▶ New item
 - ▶ Supplies – FY22 \$189,200 increased to \$209,288 (+10.62%)
 - ▶ Increase in chemical costs and inflation
 - ▶ R&M Vehicles – FY22 \$34,000 to \$36,500 (+7.35%)
 - ▶ Based on the actual expenses to repair and maintain vehicles



Public Works Utilities (continued)

- ▶ Water Distribution
 - ▶ R&M Buildings – FY22 \$2,500 increase to \$2,550 (+2.00%)
 - ▶ R & M Utility Lines – FY22 \$117,600 increase to \$119,100 (+1.28%)
 - ▶ R&M Equipment – FY22 \$110,400 increase to \$112,600 (+1.99%)
 - ▶ Increases due to inflation
 - ▶ Contract Services - FY22 \$214,300 increase to \$256,980 (+19.92%)
 - ▶ Increases due to inflation, minimum wage increase and other cost increases
 - ▶ Supplies - FY22 \$92,000 increase to \$94,000 (+2.17%)
 - ▶ Increased cost of water meters, water meter settings, etc
 - ▶ Rents & Leases – FY 22 \$67,100 to \$68,500 (+2.09%)
 - ▶ Increase in rent lease contractual obligation, also paid out of sewer fund
 - ▶ R&M Vehicles FY22 \$98,800 increase to \$104,000 (+5.26%)
 - ▶ Amount based on actual vehicle repair expenses



Public Works Utilities (continued)

- ▶ Budget changes proposed

- ▶ Sewer Fund

- ▶ Payments to Anne Arundel County for wastewater plant- FY22 - \$3.578 million increase to \$3.6 million (+0.60% increase)
 - ▶ Contractual obligation for wastewater treatment plant, includes nutrient credits received for advanced treatment and other factors, may increase in future years
 - ▶ Repair & Maintenance Utility Lines – FY22 \$67,200 increase to \$68,500 (+1.93%)
 - ▶ Repair & Maintenance Buildings– FY22 \$61,200 increase to \$62,400 (+1.96%)
 - ▶ Repair & Maintenance Equipment – FY22 \$20,400 increase to \$21,000 (+2.94%)
 - ▶ Electricity – FY22 \$122,400 increase to \$125,000 (+2.12%)
 - ▶ Training – FY22 \$3,000 increase to \$3060 (+2%)
 - ▶ All increases due to inflation
 - ▶ Repair & Maintenance Vehicles – FY22 \$72,500 increased to \$76,500 (+5.52%)
 - ▶ Based on the actual expenses to repair and maintain vehicles
 - ▶ Rents & Leases – FY22 \$67,100 increased to \$68,500 (+2.09%)
 - ▶ Increase in lease contract cost shard with Water Fund
 - ▶ Contract Services – FY22 \$210,100 increased to \$215,560 (+2.65%)
 - ▶ Increase in contractor costs and laboratory expenses



Public Works Utilities (continued)

- ▶ Budget changes proposed
 - ▶ Stormwater (Watershed Restoration) Fund
 - ▶ Repair & Maintenance Equipment FY22 \$6,100 increase to \$6,200 (+1.64%)
 - ▶ Increase due to inflation
 - ▶ Contract Services FY22 \$91,500 increase to \$93,300 (+1.97%)
 - ▶ Increase in hourly rate for contractors
 - ▶ Repair & Maintenance Vehicles FY22 \$13,800 increased to \$14,500 (+5.07%)
 - ▶ Reflects actual cost to repair and maintain vehicles
 - ▶ Supplies FY22 \$54,000 increased to \$55,000 (+1.85%)
 - ▶ Reflects increased costs of manhole frames and covers, inlet grates, etc.



Solid Waste Division

- ▶ *Goal – Provide high quality, environmentally friendly solid waste service to residents*
- ▶ Objective 1 – Maximize customer service provided to residents by contractor (minimize validated complaints received from customers)
 - ▶ Benchmark – No more than 10 validated customer complaints each month
 - ▶ Performance Measure – FY20 – total of 37 for year (less than 10 per month), FY21 – 6 year to date
- ▶ Objective 2 – Maximize the collection of recyclable materials
 - ▶ Benchmark – 3,500 tons of recycling collected each year
 - ▶ Performance Measure – Tons of recycling collected each year FY20 – 3,029 tons, FY21 – 2,396 tons collected year to date



Solid Waste Division (continued)

- ▶ Objective 3 – Maximize the collection of yard trim
 - ▶ Benchmark – 1,500 tons of yard trim collected annually
 - ▶ Performance Measure – FY20 – 1,885 tons of yard trim collected, FY21 – 1,348 tons yard trim collected year to date
- ▶ Objective 4 – Maximize the diversion rate of materials from going to a landfill
 - ▶ Benchmark – 12-month rolling diversion rate greater than 45%
 - ▶ Performance Measure – 12 month rolling diversion rate FY20 – maximum was 39.8%, FY21 – maximum to date 38.7%



Solid Waste Division (continued)

- ▶ Budget changes proposed
 - ▶ Electricity – FY 22 \$13,700 decrease to \$9,500 (-30.66%)
 - ▶ Lower energy costs for landfill gas collection and flare system than estimated
 - ▶ Repair & Maintenance Vehicles – FY 22 \$34,700 increase to \$40,000 (+15.27%)
 - ▶ Based on the actual expenses to repair and maintain vehicles
 - ▶ Contract Services – FY22 \$1,176,800 increase to \$1,255,000 (+6.65%)
 - ▶ Increased cost for trash and yard trim collection by contractor, and costs related to operations and maintenance of gas collection and flare system
 - ▶ Services – FY22 \$685,000 increase to \$728,000 (+6.28%)
 - ▶ Increased disposal costs (FY21 \$53.53/ton, FY22 \$60/ton) per contract agreement
 - ▶ Recycling Contract Services – FY22 \$485,000 increase to \$500,000 (+3.09%)
 - ▶ Increased costs for recycling collection by contractor



Fleet Management

- ▶ *Goal – Provide reliable, serviceable fleet assets to internal City customers in a cost effective manner*
- ▶ Objective 1 – Optimize the average age of the fleet for the Fire Department, Police Department and all other departments
 - ▶ Benchmark – Optimal average age of fleets: Fire Department 7 years, Police Department 7 years, all other departments 8 years
 - ▶ Performance Measure – Average ages of fleets in FY20 – Fire-7.5, Police-4.8, other depts.-10.3, FY21 - Fire-7.5, Police-4.8, other depts.-10.3 year to date
- ▶ Objective 2 – Maximize the number of Preventive Maintenance (PM) orders performed
 - ▶ Benchmark – 400 PMs performed each year
 - ▶ Performance Measure – Number of PMs performed FY20 – 417, FY21– 389 year to date



Fleet Management (continued)

- ▶ Objective 3 – Minimize the number of emergency road calls that have to be made
 - ▶ Benchmark – No more than 250 road calls each year
 - ▶ Performance Measure – Number of road calls each year – FY20 – 147 road calls, FY21 122 road calls year to date

- ▶ Budget changes proposed:
 - ▶ Overtime – FY22 \$25,000 increase to \$25,500 (+2.0%)
 - ▶ Budgeted salary increases
 - ▶ Electricity – FY22 \$5,000 increase to \$5,100 (+2.0%)
 - ▶ Reflects actual expenses
 - ▶ Repair & Maintenance Buildings – FY22 \$5,000 increase to \$5,100 (+2.0%)
 - ▶ Increase due to inflation
 - ▶ Repair & Maintenance Equipment – FY22 \$750,000 decrease to \$650,000 (- 13.33%)
 - ▶ Reflects actual expenses for repair and maintenance of City vehicles
 - ▶ Vehicle Fuel & Oil – FY22 \$650,000 reduced to \$550,000 (-15.38%)
 - ▶ Fuel and oil for all City vehicles are now provided by Transportation for bus and other vehicle fuel, no negative impact



Public Works Engineering

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- ▶ *Goal 1- Recapitalize City infrastructure assets (streets, sidewalks, utilities) in an effective and cost efficient manner*
- ▶ *Goal 2 – Complete capital projects on time and within budget*



Public Works Engineering (continued)

- ▶ Objective 1 – Implement a pavement management system to achieve a 20-year service life to all City streets
 - ▶ Benchmark – 4.5 miles of streets resurfaced each year
 - ▶ Performance Measure – FY20 – 3.51 miles of streets resurfaced (lower due to Covid-19 and extensive reconstruction required for many roads), FY21 – 1.51 year to date resurfaced
- ▶ Objective 2 – Implement an effective sidewalk program
 - ▶ Benchmark – 15,000 square feet of sidewalks replaced each year
 - ▶ Performance Measure – FY20 – 36,175 square feet replaced, FY21 – 51,868 square feet year to date



Public Works Engineering (continued)

- ▶ Objective 3 – Water distribution system recapitalization
 - ▶ Benchmark – 5,000 feet of waterlines replaced each year
 - ▶ Performance Measure – Feet of waterlines replaced FY20 – 8,500 feet, FY21 – 8,500 waterlines replaced year to date
- ▶ Objective 4 – Sewer collection system recapitalization
 - ▶ Benchmark – 6,000 feet of sewer lines replaced each year
 - ▶ Performance Measure – feet of sewer lines replaced in FY20 – 14,533 feet, FY21 – 14,178 year to date



Public Works Engineering (continued)

- ▶ Objective 5 – On-time completion of key capital projects
 - ▶ 1) Truxtun Park Swimming Pool
 - ▶ 2) Truxtun Park tennis/pickelball courts
 - ▶ 3) Public Works Maintenance Facility
- ▶ Benchmark – Completion of projects within 3 months of scheduled date
- ▶ Performance Measure – Project completions:
 - ▶ 1) Truxtun Park Swimming Pool – met goal
 - ▶ 2) Truxtun Park tennis/pickelball courts – did not meet goal due to poor subbase
 - ▶ 3) Public Works Maintenance Facility - unknown



Public Works Engineering (continued)

- ▶ Objective 6 – On-budget completion of key capital projects
 - ▶ 1) Truxtun Park Swimming Pool
 - ▶ 2) Truxtun Park tennis/pickelball courts
 - ▶ 3) Public Works Maintenance Facility
- ▶ Benchmark – Project cost within 5% of budget
- ▶ Performance Measures
 - ▶ 1) Truxtun Park Swimming Pool – met after receiving additional funds in FY21
 - ▶ 2) Truxtun Park tennis/pickelball courts – expected to meet, after receiving additional funding to complete courts with missing sub-base in FY21
 - ▶ 3) Public Works Maintenance Facility – will need supplemental funding requested in FY22 CIP



Public Works Engineering (continued)

- ▶ Budget changes proposed:
 - ▶ Public Works Administration
 - ▶ Contract Services – FY22 \$45,000 reduced to \$35,000 (-5.71%)
 - ▶ Will reduce ability to provide special project assistance (this account was reduced by \$10,000 last year)
 - ▶ Telephone – FY22 \$2,000 increase to \$2,070 (+3.50)
 - ▶ More closely reflects actual expenses (this account was reduced by \$100 last year)
 - ▶ Supplies – FY22 \$2,000 reduced to \$1,940 (-3.00%)
 - ▶ Staff will be asked to conserve supplies, little operational impact (this account was reduced by \$500 last year)



Public Works Engineering (continued)

- ▶ Budget changes proposed:
 - ▶ Engineering & Construction
 - ▶ Repair & Maintenance Vehicles – FY22 \$23,700 increased to \$25,000 (+5.49%)
 - ▶ Reflects actual costs to repair and maintain pool vehicles



FY2022 – FY2025 Long-Term Goals

- ▶ *Goal 1 – Achieve national standing for the department and its employees via American Public Works Association Certification*
- ▶ *Goal 2 – Provide superior customer service to constituents and customers*
- ▶ *Goal 3 – Establish a continuous improvement culture*
- ▶ *Goal 4 – Establish and implement life-cycle management programs for City assets*
- ▶ *Goal 5 – Maintain a complete, safe, high quality street system that supports vehicles, cyclists and pedestrians*
- ▶ *Goal 6 – Provide responsive and professional service delivery*



Enhancement Requests

▶ General Fund/Enterprise Funds

- ▶ Fuel Card Pilot Program – Amount \$100,000 (Fleet)
 - ▶ This request is to begin a pilot program for drivers of City-owned fleet vehicles to purchase gasoline and diesel from local gas stations. The City-owned fuel island will be removed in the near future, and this program will allow the vehicle users to transition away from using the City-owned fuel island.
- ▶ Convert Contractual Fleet Maintenance Technician I and Fleet Maintenance Technician II positions to Civil Service positions - Amount \$74,015 (Fleet)
 - ▶ This request is to convert two long term contractual positions to Civil Service positions. Currently, the positions of Fleet Maintenance Technician I and Fleet Maintenance Technician II are contractual and the expense to convert them to Civil Service is \$35,893 for Fleet Maintenance Technician I and \$38,122 for Fleet Maintenance Technician II. These expenses are for additional salary amounts to convert the positions to the Civil Service pay scales and for additional benefits that are required to be offered to Civil Service employees.

▶ Enterprise Funds

- ▶ Food Scrap Collection Pilot Program– Amount \$26,500 (Solid Waste)
 - ▶ The Deputy City Manager for Resilience and Sustainability has requested that Public Works begin a 6-month pilot program for the collection of food scraps from our residential solid waste collection customers. An area will be selected to participate in this voluntary program, and a contractor will collect food scraps on a weekly basis in a container that is provided to the customer as part of the program. There will be no charge to the customers.
- ▶ Street Sweeping/Sewer Pretreatment Coordinator – Amount \$14,951 (Watershed Restoration/Sewer)
 - ▶ This request is to replace the existing position of Office Associate III (Grade 06), which was included in the FY20 budget in place of the requested Street Sweeping Supervisor (Grade 10). The proposed position of Street Sweeping/Sewer Pretreatment Coordinator (Grade 10) is proposed to include duties related to street sweeping for MS4 credits and the federally required (Clean Water Act) sewer pretreatment enforcement. Both programs (Watershed Restoration – MS4, and Sewer – Pretreatment) supported by this position are part of the City's compliance with the Clean Water Act.

