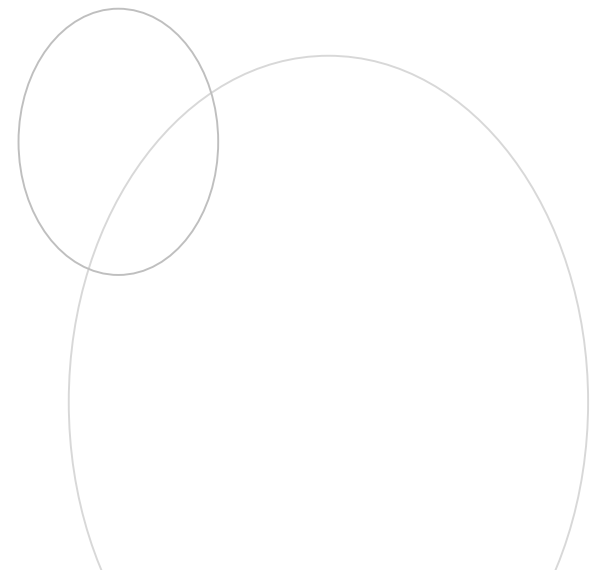




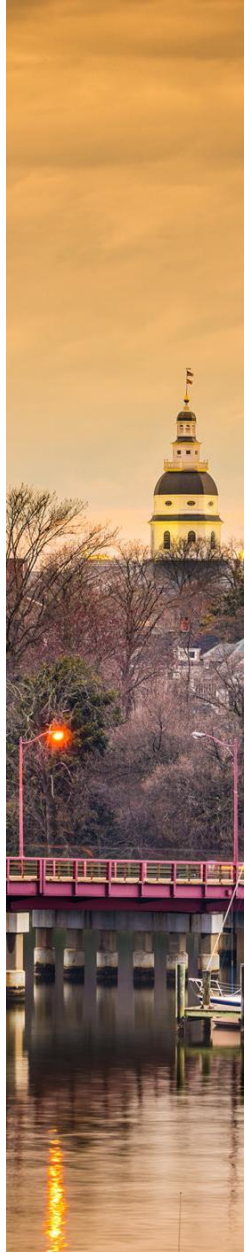
# Public Works

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



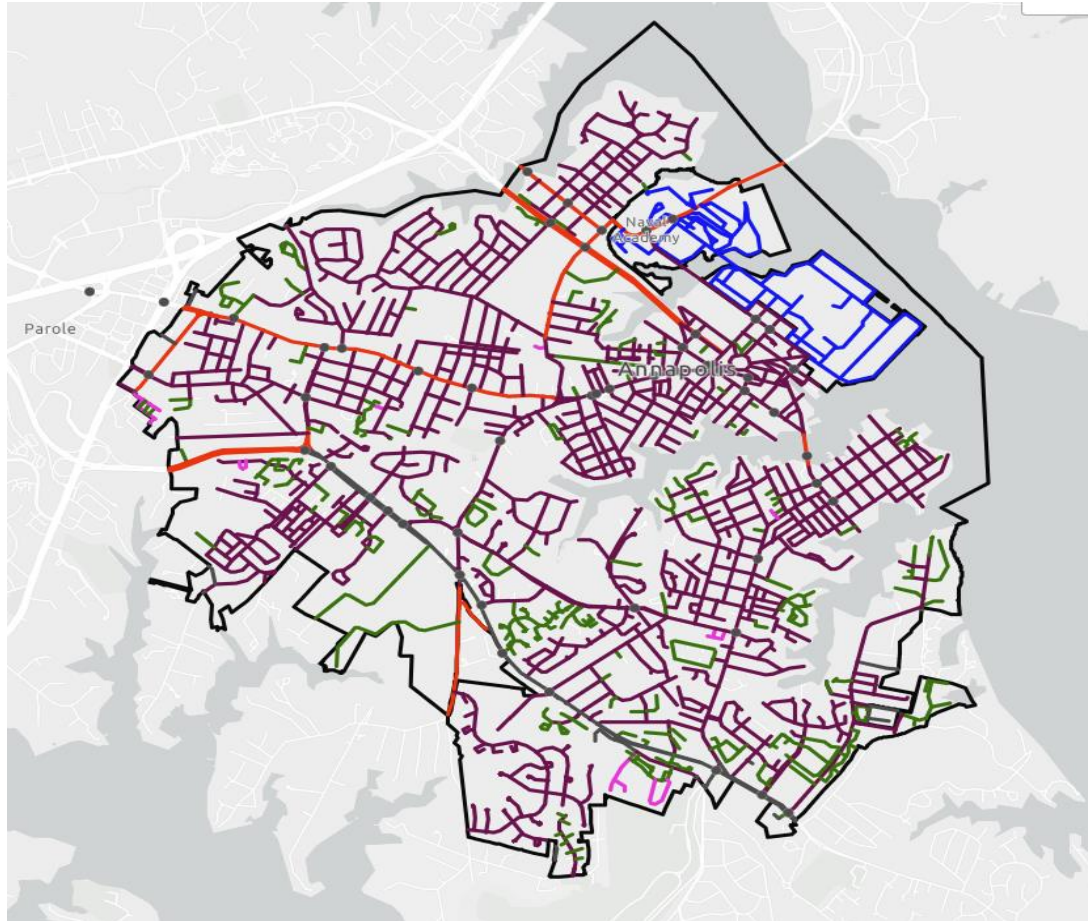


## **Looking Ahead to FY26: Expected Trends and Events**

- 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

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.

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

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

## 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.

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

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

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.

**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?**

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

