

# **PUBLIC WORKS**

**ZERO BASED BUDGET**



**April 12<sup>th</sup>, 2018**

# Public Works: Statistics



## Streets

- **Maintain 145 linear miles of paved streets**
  - **Completed 896 work orders (FY17/18)**
  - **Resurface 20 miles of streets**
  - **Re-stripe 40,000 linear feet of streets**
  - **Replaced approximately 400 reflective pavement markings**

## Landscaping

- **Maintain 42 acres of Towns median islands and right of ways**
  - **Installed 475 tons of granite on median islands and right of ways**
  - **Planted 195 plants and trees on center median islands**

## Signs

- **Replaced 2,400 signs for ADOT project**

# Public Works: Statistics



## Storm Water

- **Maintain 39,000 linear feet of storm drains and culvert pipe**
  - **Clean and videotape 11,000 linear feet of storm drains and culvert pipes**

## Facilities

- **Maintain seven buildings totaling 68,393 square feet**
- **Completed 1,196 facilities work orders**
- **Installed one new A/C heat pump at the Public Safety building**

## Fleet

- **Maintain 76 vehicles and equipment**
- **Completed 1,060 work orders**
- **Coordinate the installation of emergency response equipment to the new Chevy Tahoe Police patrol units**

# Public Works: Budget Summary



**\$3,621,312 Total Department Budget – FY16/17 Actual**

**\$5,578,128 Total Department Budget – FY17/18 Budget**

**\$3,861,978 Total Department Budget – FY18/19 Recommended**

**FY18/19 budget decreased by \$1,716,150 (31%) from FY17/18**

# Public Works: Budget Summary



PW Table 4 - Expenditures by CATEGORY

EXPENDITURES BY		Budget	Budget	Change	Change	Justification
CATEGORY		2018/19	2017/18	\$	%	
<b>Total Personnel</b>		<b>\$1,157,640</b>	<b>\$1,145,328</b>	<b>12,312</b>	<b>1%</b>	
Supplies & Services	Utilities	426,077	415,200	10,877	3%	Increase = New Police communications tower; Usage increase for water and electric
	Professional Services	155,040	134,300	20,740	15%	Increase = Replace batteries for traffic signals UPS systems; Police communications additional services
	Liability Insurance	56,961	53,300	3,661	7%	
	Facility repair & maintenance	41,200	41,200	0	0%	
	Storm drain maintenance	93,000	93,000	0	0%	
	Street preservation	1,540,000	3,317,000	(1,777,000)	-54%	Decrease = Tatum resurfacing
	Other supplies & services	352,060	293,800	58,260	20%	Increase = Street data collection (PCI data)
<b>Total Supplies &amp; Services</b>		<b>2,664,338</b>	<b>4,347,800</b>	<b>(1,683,462)</b>	<b>-39%</b>	
<b>Total Capital</b>		<b>40,000</b>	<b>85,000</b>	<b>(45,000)</b>	<b>-53%</b>	Decrease = Vehicle & equipment Facilities -40K for 2 new A/C units - PD & PW
<b>Total Expenditures</b>		<b>\$3,861,978</b>	<b>\$5,578,128</b>	<b>(1,716,150)</b>	<b>-31%</b>	

\*Recommended funding levels for the 2018/19 budget year

**QUESTIONS?**



**April 12<sup>th</sup>, 2018**