

# **PUBLIC WORKS & FACILITIES DEPARTMENT**

FY14 Budget Workshop  
July 23, 2013



# Public Works & Facilities Department

## Mission Statement

To provide courteous and quality service, while designing, inspecting and maintaining the City's infrastructure (public facilities, streets, sidewalks, stormwater systems, street lighting and traffic control devices)

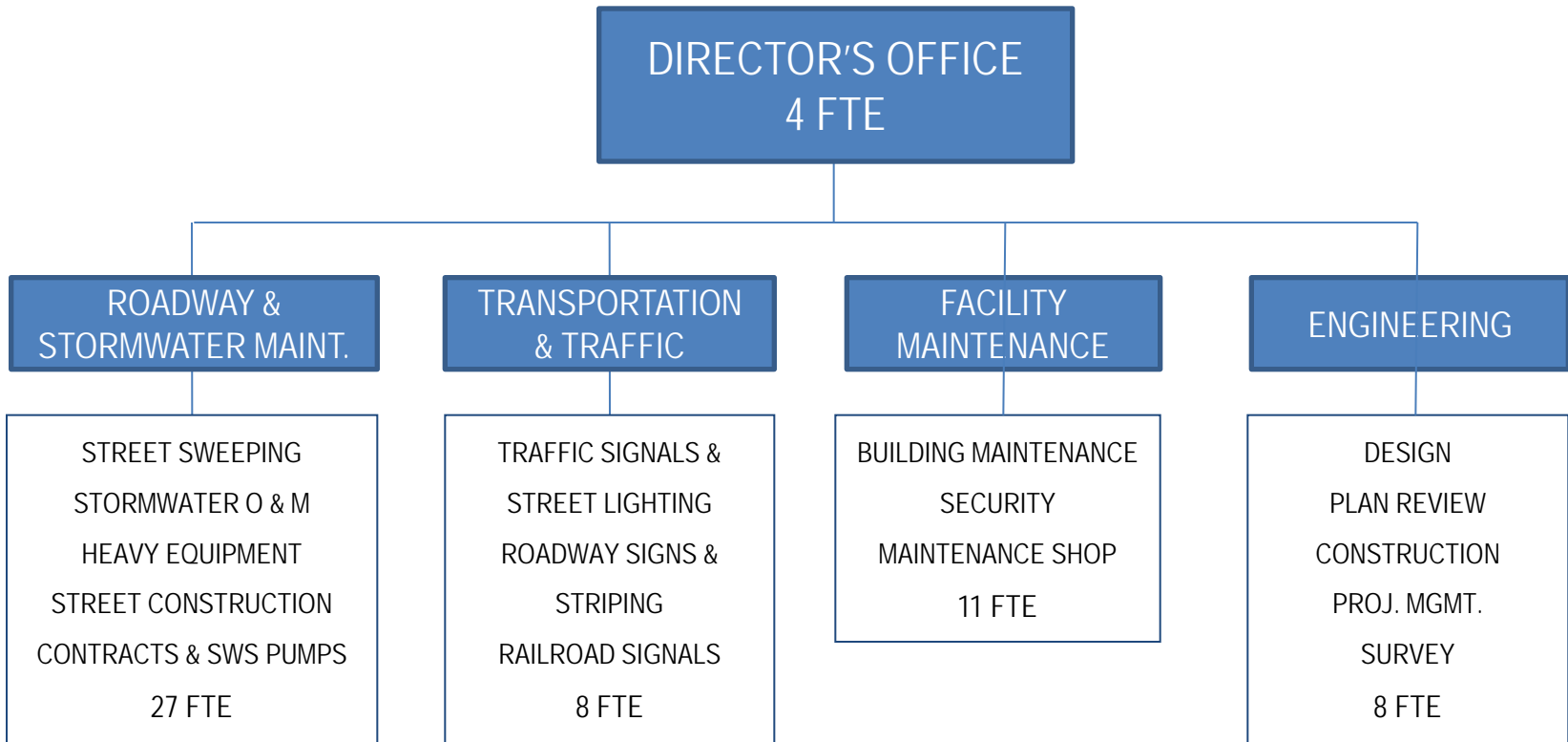


# Organizational Changes

- Parks Division moved to Neighborhood Services during FY13.



# Public Works & Facilities



TOTAL POSITIONS: 58



# FY13 PW&F Revenue Summary

<b>REVENUE</b>	<b>ACTUAL FY 2011</b>	<b>ACTUAL FY 2012</b>	<b>BUDGETED FY 2013</b>	<b>PROPOSED FY 2014</b>
<b>State Right of Way Maintenance</b>	99,647	99,647	99,600	99,600
<b>State Traffic Signal Maintenance</b>	127,378	129,270	129,300	129,300
<b>State Street Light Maintenance</b>	155,631	227,748	229,300	229,300
<b>Miscellaneous Revenue</b>	37,220	45,025	45,000	45,000
<b>Stormwater Utility Fee</b>	1,997,601	2,536,834	2,536,900	2,541,700
<b>TOTAL REVENUE GENERATED</b>	<b>2,417,478</b>	<b>3,038,524</b>	<b>3,040,100</b>	<b>3,044,900</b>



# FY14 PW&F Expenditure Summary

<b>OPERATING COSTS</b>	<b>ACTUAL FY 2011</b>	<b>ACTUAL FY 2012</b>	<b>BUDGETED FY 2013</b>	<b>PROPOSED FY 2014</b>
<b>Personal Services</b>	<b>3,924,014</b>	<b>3,826,013</b>	<b>3,882,600</b>	<b>3,996,000</b>
<b>Operating Expenses</b>	<b>2,587,494</b>	<b>2,896,647</b>	<b>2,996,800</b>	<b>2,994,500</b>
<b>Capital Outlay</b>	<b>0</b>	<b>96,452</b>	<b>255,000</b>	<b>0</b>
<b>Sub-Total</b>	<b>6,511,508</b>	<b>6,787,299</b>	<b>7,134,400</b>	<b>6,990,500</b>
<b>Allocated Overhead/ Cost Recovery</b>	<b>107,100</b>	<b>4,800</b>	<b>1,600</b>	<b>72,600</b>
<b>PW&amp;F Operational Total</b>	<b>6,618,608</b>	<b>6,823,912</b>	<b>7,136,000</b>	<b>7,063,100</b>



# Public Works & Facilities Issues

- Pensacola Bay Bridge replacement planning process FDOT (PD&E). Replacement start date advanced during FY13 by 2 years and construction to begin 2015.
- NPDES stormwater permit modified to require additional reporting of stormwater infrastructure inventories starting in June 2013. Started new phase and cycle of permit.
- TMDL Bayou Chico fecal coliform, the City is partnering with other area stakeholders on a 5 five year action plan, currently an ongoing process which is entering its third year.
- Red Light Enforcement Program currently in public RFP process and scheduled to be online beginning FY14.



# Stormwater Rates

- The stormwater rate remains the same. The median household rate is \$68.43.
- To date the stormwater utility fee has collected approximately \$21.2 million dollars in revenue and has helped fund over \$29 million in stormwater construction as a result of being able to leverage other funding sources (FDEP, FDOT, legislative appropriation and USDA grants) .
- Based on the 2009 assessment of stormwater treatment facilities constructed to date, approximately 50% of suspended solids and 30% of nutrients are being removed from local stormwater discharges citywide.





# FY13 Stormwater Projects Completed or underway

- Davis Hwy @ Valley Drive (Design) \$245K
- Baywoods Gully Stormwater Enhance. (Const) \$244.2K
- Carp. Creek @ Brent Lane (Design) \$200K
- ' & Zarragassa St. Drainage (Const) \$335K
- PNS Airport Retention Pond (Design) \$300K
- DeSoto St. @ Bayou Texar (Design) \$450K
- Northmoor Ct. @ Carp. Creek (Design) \$201K
- Maggie's Ditch Phase I (Const) \$ 85K
- Stormwater Capital maintenance \$120K
- NPDES permit compliance \$245K



# FY14 Stormwater Projects

- Davis Hwy @ Valley Drive (Const) \$200K
- “B” Street @ Main Street \$230K
- “L” & Zarragossa SWS Improvements \$ 50K
- 12<sup>th</sup> Ave @ Carpenter Creek \$155K
- Bayou Chico SWS Outfall Retrofits \$350K
- Scenic Heights Discharge \$657.4K
- Northmoor Court @ Carp. Creek \$175K
- Stormwater Vaults Citywide \$276K
- Stormwater Capital Maint. \$277.8K
- NPDES interlocal agreement with Escambia County permitting & monitoring \$85K



# Summary FY14

## Stormwater/Transportation Available Funding

- Stormwater \$2,542,700
- Street Rehab 1,400,000
  - \$900K LOGT + \$500K PFP
- Street Reconstruction (PFP) 500,000
- Sidewalks 350,000
- Intersection/Traffic Imp. 101,100
- **TOTAL** **\$4,893,400**



# FY 14 Transportation Improvements

- FY 14 Street Reconstruction 7 City Blocks
- FY14 Street Rehabilitation 300.5 City Blocks
- Area traffic signal retiming 40/year intersections
- Intersection Improvements (Street markers & Street lighting enhancements) Driver feedback signs or interactive speed limit signs.





# DISCUSSION

