



PUBLIC WORKS & FACILITIES DEPARTMENT

FY13 Budget Workshop
July 24, 2012

Public Works & Facilities Department

Mission Statement

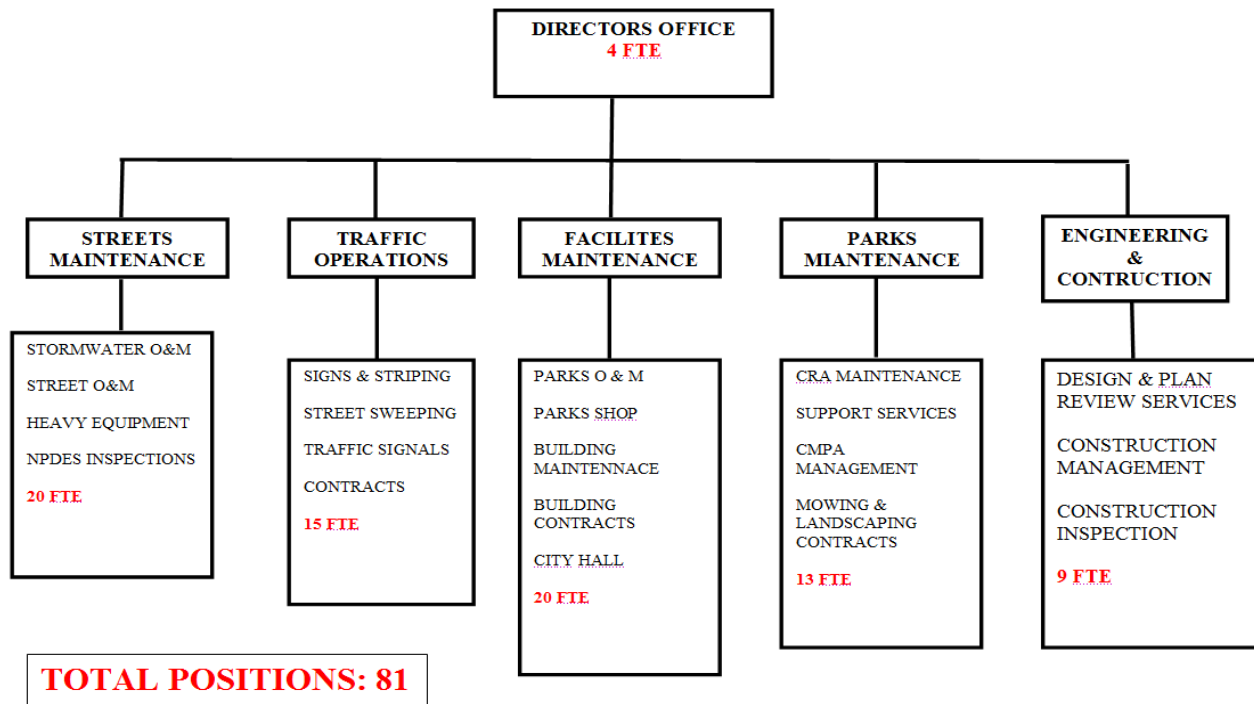


To provide courteous and quality service, while designing, inspecting and maintaining the City's infrastructure (public buildings, parks, streets, sidewalks, stormwater systems, street lighting and traffic control devices)

Organizational Changes

- Engineering and Construction Services moves to Public Works & Facilities Department
- Community Maritime Park maintenance contract awarded to PW&F by CMPA.
- Parks mowing & landscaping now under performance contract with local vendors.

PUBLIC WORKS & FACILITIES



FY13 PW&F Revenue Summary

REVENUE	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	PROPOSED FY 2013
Secondary Road Maintenance	*15,210	0	0	0
State Right of Way Maintenance	170,359	99,647	99,600	99,600
State Traffic Signal Maintenance	118,134	127,378	125,000	129,600
State Street Light Maintenance	162,848	155,631	180,000	229,300
Miscellaneous Revenue	38,041	37,220	45,000	45,000
Stormwater Utility Fee	2,167,574	1,997,601	2,411,000	2,459,200
Maritime Park	0	0	0	249,000
TOTAL REVENUE GENERATED	2,672,166	2,417,478	2,860,600	3,163,400

*FY09 received in FY10 interlocal w Escambia County ended 10/31/09

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FY13 PW&F Expenditure Summary

OPERATING COSTS	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	PROPOSED FY 2013
Personal Services	6,328,095	5,864,607	5,963,000	5,392,600
Operating Expenses	3,312,398	3,253,393	3,703,500	4,128,400
Capital Outlay	16,920	0	36,500	255,000
Sub-Total	9,657,413	9,118,000	9,703,000	9,776,000
Allocated Overhead/ Cost Recovery	38,600	67,900	67,900	(43,700)
PW&F Operational Total	9,696,013	9,185,900	9,770,900	9,732,300

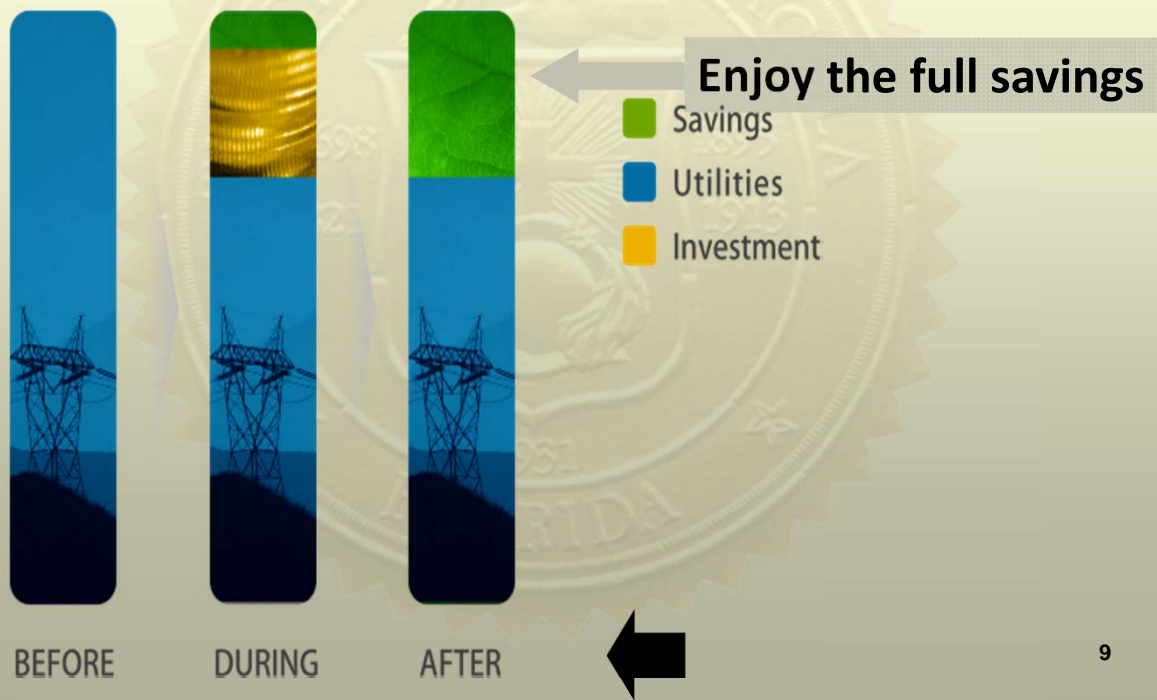
Public Works & Facilities Issues

- Related Utility Franchise Issues. Public Right-of-Way Permits for utility providers (AT&T, Gulf Power, Cox, ECUA & ESP)
- Pensacola Bay Bridge replacement planning process FDOT (PD&E). FDOT maintenance projects 9th Ave & Cervantes St resurfacing along with the 12th bridge replacement.
- Enhancing City's Parks and Roadway maintenance operation within currently budgeted funding (**performance contracting**).
- NPDES stormwater permit modified to require reporting of Nitrogen and Phosphorus reduction at each outfalls starting in December 2012. Additional water bodies under study by FDEP/EPA are Pensacola/Escambia Bay and Carpenter Creek / Bayou Texar for fecal coliform and nutrients.
- 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 second year.
- Additional roadway, park, lighting and facilities maintenance responsibilities associated with new public facilities.
- Red Light Enforcement Program. (**Supplemental budget issue FY13**)
- Energy Saving Audit results and potential enhancement program funded by energy and utility savings. (**Supplemental budget issue FY13**)

Red Light Camera Enforcement

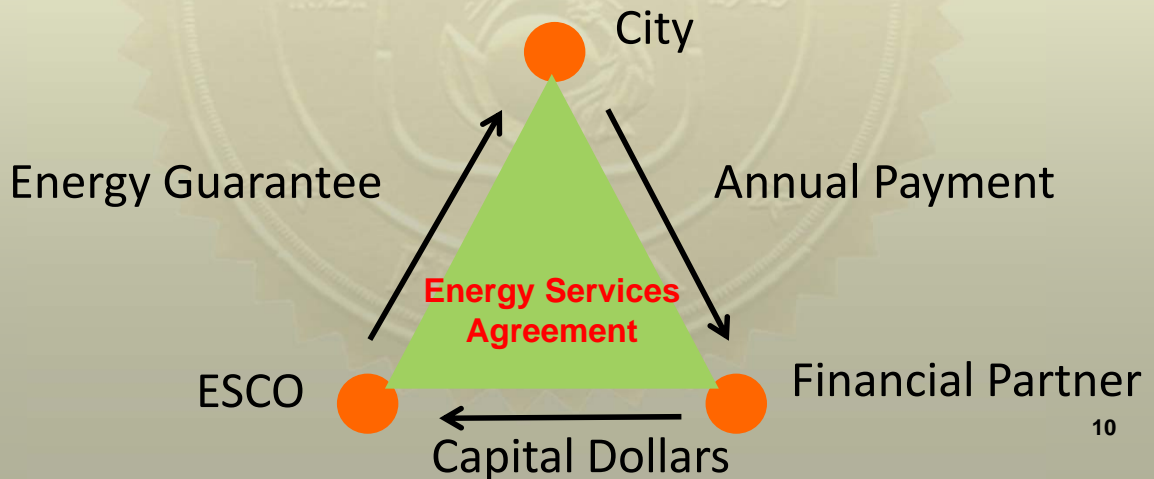
- In theory, ***the program is self supporting***; however, the local jurisdiction must have the political will to honor their commitment with any prospective vendor. Past experience across the country has shown that the cameras do ***improve red light safety*** and they have also proven to be an ***additional revenue source*** for local jurisdictions. The City would have to fund a public education program to advise drivers of the new installations and a police officer would have to verify each citation before it can be issued. The initial program calls for 8 cameras to be installed.
- The anticipated net income is ***\$1,060,000***, since this will be a new program and no historical data is available, it would be prudent to budget the first year's revenue at ***\$530,000*** which is half of the anticipated first year net income.

Energy Saving Performance Contracting



BENEFITS

- Capital improvements/infrastructure without budget increases
 - Self-Funding!
 - *ALL COSTS are paid from reduced energy and operational savings* - Energy Guarantee EQUALS annual Payment
 - Third party financing (tax-exempted municipal lease)
 - Does not impact bonding capacity



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Stormwater Rates

- The stormwater rate to remain the same. The median household rate is \$68.43.
- To date the stormwater utility fee has collected approximately \$21 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.

FY12 Stormwater Projects Completed or underway

■ Carpenters Creek @ Brent Lane Study	\$30K
■ Admiral Mason Stormwater Park	\$1,608K
■ Hewitt Street outfall retrofit	\$310K
■ Cypress Street Stormwater Retrofit (under construction)	\$1,399K
■ Birnam Woods Stormwater project (project bid)	\$340K
■ Stormwater Capital maintenance	\$181K
■ NPDES permit compliance	\$57K

FY13 Stormwater Projects

■ Baywoods Gulley SWS Enhancements	\$445K
■ Carpenter Creek @ Brent Lane	\$570K
■ “L” & Zarragossa SWS Improvements	\$675K
■ 12 th Ave @ Carpenter Creek	\$790K
■ Bayou Chico SWS Outfall Retrofits	\$300K
■ Airport Retention Pond	\$350K
■ Stormwater Vaults Citywide	\$150K
■ Stormwater Capital Maint.	\$201K
■ NPDES interlocal agreement with Escambia County permitting & monitoring	\$85K

Summary FY13 Stormwater/Transportation Available Funding

■ Stormwater	\$2,330,200
■ Street Resurfacing	1,445,000
• \$945K LOGT + \$500K PFP	
■ Street Reconstruction (PFP)	516,700
■ Sidewalks	350,000
■ Intersection	<u>117,100</u>
■ TOTAL	\$4,759,000

Transportation Improvements

- FY 13 Street Reconstruction 10 City Blocks
- FY13 Street Rehabilitation 310 City Blocks
- Area traffic signal retiming 40/year intersections
- Intersection Improvements (Speed Humps, Street markers & Street lighting enhancements) Driver feedback signs or interactive speed limit signs.

The seal of the City of Pensacola, Florida, is a circular emblem with a serrated border. It features a central shield with a sunburst at the top and a figure below. The shield is flanked by two stars. The text "THE CITY OF PENSACOLA" is arched across the top, and "FLORIDA" is arched across the bottom. The years "1698" and "1895" are positioned on either side of the shield. A large, bold, black word is superimposed over the center of the seal.

DISCUSSION