
2014 Overview: DPW-Infrastructure Services Division

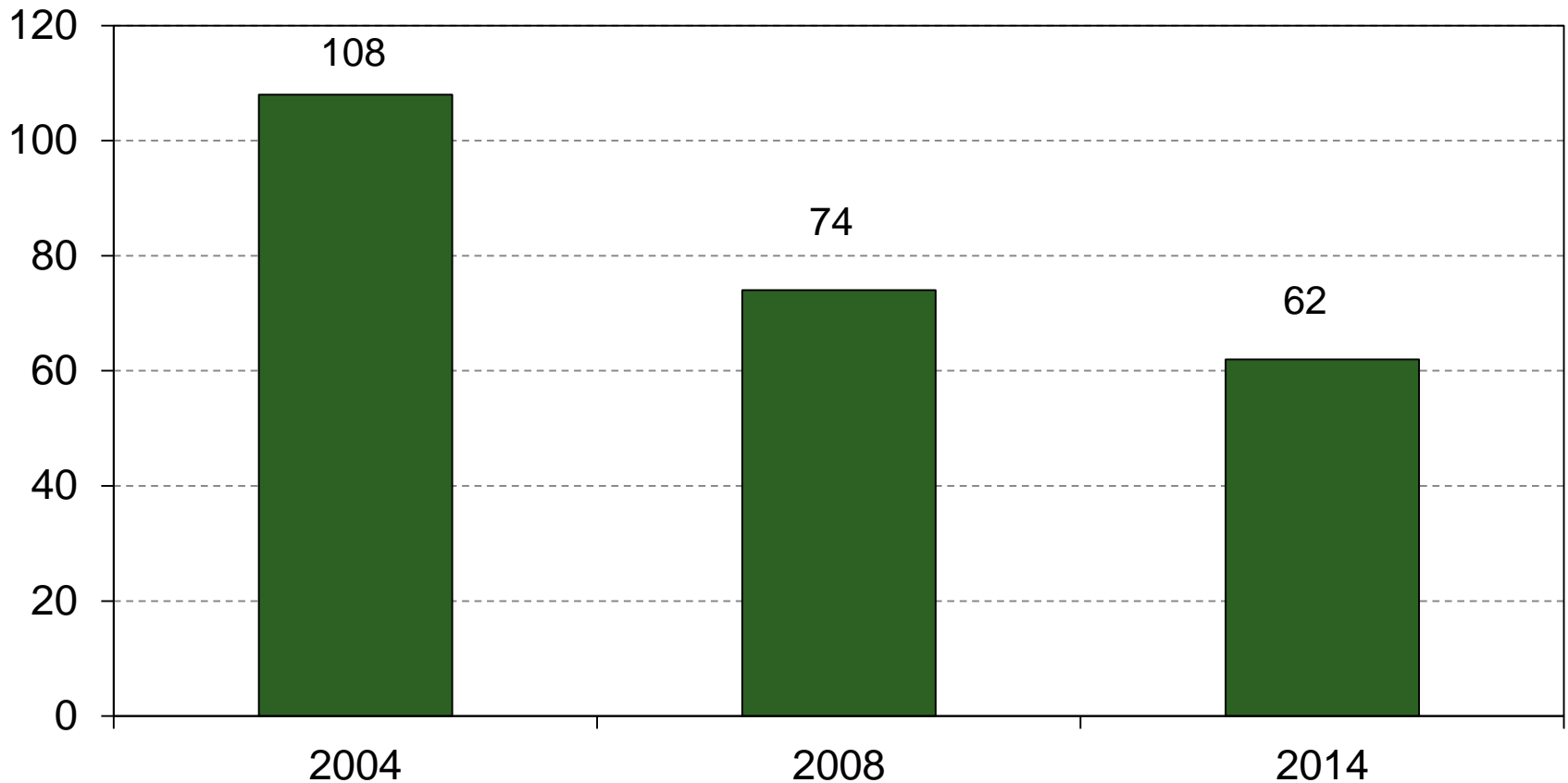
Finance & Personnel Committee
October 14, 2013

DPW-Infrastructure

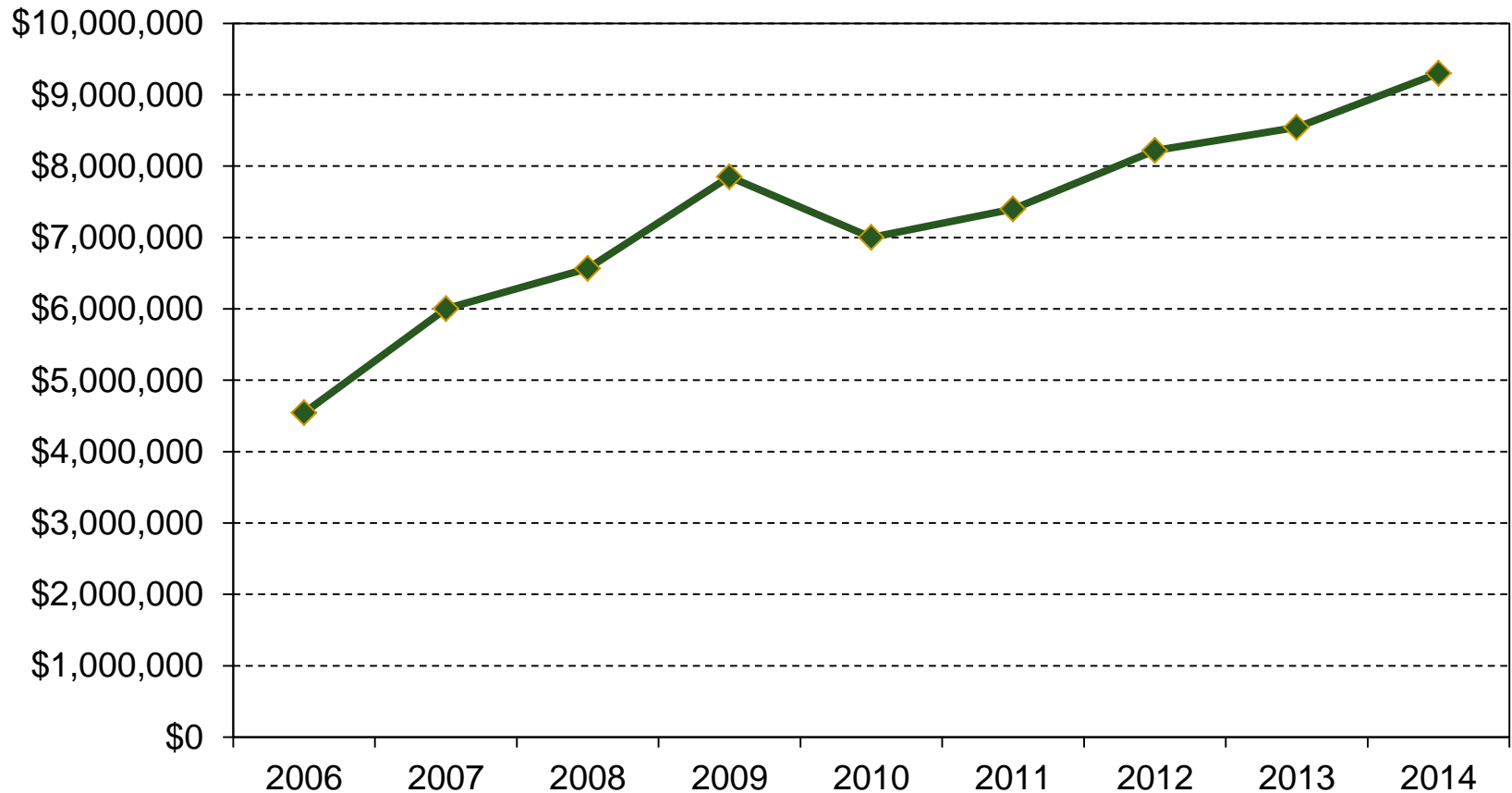
Objective & Measures

- Objective: Improve Infrastructure Condition
 - Local Street Replacement Cycle
 - 108 years in 2004, 62 years in 2014 Budget
 - 91.1% of bridges have sufficiency rating above 50
 - \$9.3 million for Street Lighting Facilities
 - Response time for reports of potholes: 3 days, 3 hours

Local Streets Replacement Cycle: Selected Years: 2004-2014



Street Lighting Capital Funding 2006 - 2014



Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	286.46	321.41	+34.95 (+12.2%)
FTEs - Other	310.74	307.13	-3.61 (-1.2%)
Salaries & Wages	\$16,268,890	\$15,773,773	-\$495,117 (-3.0%)
Fringe Benefits	\$7,809,068	\$7,413,674	-\$395,394 (-5.1%)
Operating Expenditures	\$13,247,663	\$13,939,038	+\$691,375 (+5.2%)
Equipment	\$258,000	\$370,500	+\$112,500 (+43.6%)
Special Funds	\$12,000	\$0	-\$12,000 (-100%)
TOTAL	\$37,595,621	\$37,496,985	-\$98,636 (-0.3%)

Key Budget Issues & Changes

- \$450,000 added for increased electrical energy costs (street lighting)
 - High Impact Street Program
 - Funding increased by \$2 million; \$3 million for 2014
 - City crews to perform Electrical & Communications Manhole repairs
 - City crews able to make repair at half the cost and 1/6th the time of contract forces
 - \$500,000 in O&M Salary Reductions
 - Overtime reductions, reorganizations, funding source adjustments
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Infrastructure Capital

- Total Capital Funding: \$54.3 million
- Increase from 2013: +\$4.8 million
- Difference from 2013 Adopted:
 - Total Bridge Program: +\$190,000
 - Major Streets: +\$5.8 million
 - New Street- Developer No change
 - Alleys: No change
 - Sidewalks: No change

Infrastructure Capital (cont.)

- Street Lighting: +\$760,000
- Traffic Control: -\$62,000
- Underground Conduit/
Manholes: -\$936,700
- High Impact Streets: +\$2 million
- Local Streets: -\$2.5 million

Local Streets Expected to Be Repaired in 2013:	16 miles
Replacement Cycle in 2013:	62 years
Replacement Cycle by 2019:	56 years

Infrastructure Capital- Facilities

- Total Facilities Capital funding: \$5.1 million
 - Increase from 2013: +\$231,000
- Major Funding Changes vs. 2013 Budget
 - Facilities Systems: +\$319,000
 - Outlying Facilities: -\$1,314,000
 - Facilities Exterior: +\$1,165,000

Infrastructure Capital- Facilities (cont)

- Major projects in 2014
 - NW Garage Roof & Exterior Repairs (\$1 million)
 - Central Repair Garage Parking Lot Repair (\$566,000)
 - City Hall Complex- Building System Automation, Security Camera & Access Control Upgrade (\$662,000)
 - \$300,000 included for Recreational Facilities