

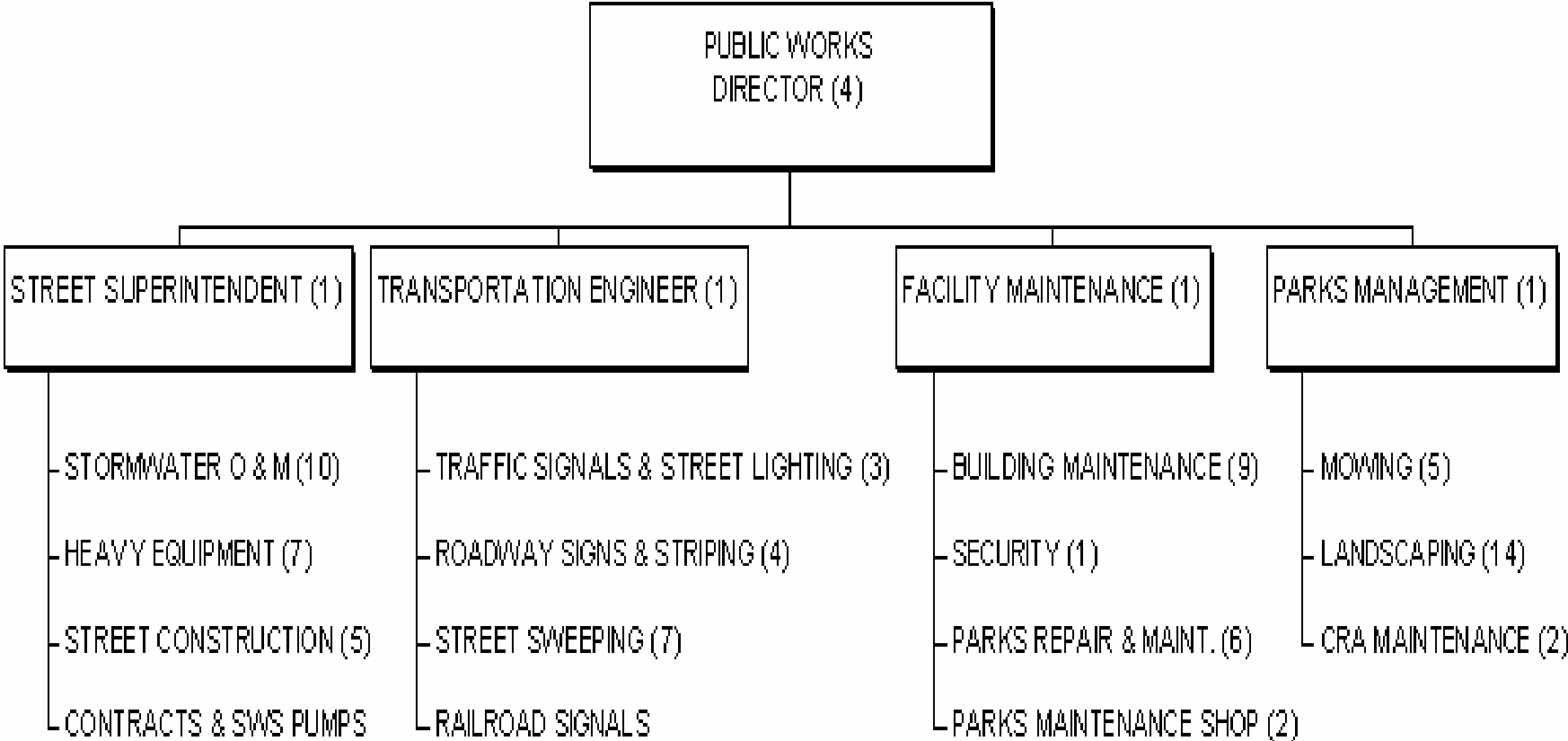
PUBLIC WORKS & FACILITIES DEPARTMENT

FY12 Budget Workshop
August 17, 2011

Organizational Changes

- Parks and Facility Maintenance moves to Public Works Department
- Public Works becomes Public Works and Facilities Department (PW&F)
- 311 public response system for phone and cell calls based in PW&F

PUBLIC WORKS & FACILITIES



Total Positions 83

FY12 PW&F Revenue Summary

REVENUE	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	PROPOSED FY 2012
Secondary Road Maintenance	0	*15,210	0	0
State Right of Way Maintenance	0	24,912	74,700	99,600
State Traffic Signal Maintenance	110,276	118,134	118,100	125,000
State Street Light Maintenance	110,068	162,848	155,600	160,000
Miscellaneous Revenue	36,073	38,041	52,500	45,000
Stormwater Utility Fee	1,907,331	2,191,112	***1,921,200	2,321,000
General Fund	0	0	***400,000	0
TOTAL REVENUE GENERATED	2,163,748	2,550,257	2,722,100	2,750,800

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

***Originally \$2,321,000 reduced \$400k due to rate methodology

FY12 PW&F Expenditure Summary

PROGRAM NAME	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	PROPOSED FY 2012
Stormwater Sub-Total	2,350,930	2,400,694	2,395,900	2,510,600
Streets/Traffic Sub-Total	2,102,954	2,163,317	2,182,100	2,205,600
Facilities Sub-Total	1,479,571	1,420,894	1,548,700	1,482,800
Parks Sub-Total	2,517,902	2,539,010	2,644,300	2,629,400
PW&F Operational Total	8,451,357	8,523,915	8,771,000	8,828,400

Public Works & Facilities Issues

- Stormwater rates currently \$52.80/yr., proposed rate \$68.43/yr. and noticed at maximum \$72.24/yr during 2010.
- Public Right-of-Way Permits for utility providers (AT&T, Gulf Power, Cox & ESP)
- Pensacola Bay Bridge replacement planning process FDOT (PD&E)
- Enhancing City's Parks and Roadway maintenance operation within currently budgeted funding
- NPDES stormwater permit modified to require reporting of Nitrogen and Phosphorus reduction based on outfalls. Starting in December 2011
- TMDL Bayou Chico fecal coliform, the City is partnering with other area stakeholders on a 5 five year action plan
- Intelligent Transportation Systems (ITS) area coordination with Escambia County and FDOT cooperative effort
- Additional roadway, park, lighting and facilities maintenance responsibilities associated with new public facilities.
- Red Light Enforcement Program.

Stormwater Rates

- Initially established in 2001 at \$52.80/yr. per median household (ESU) with average area of 2575 sq. ft.
- ESU revised to 2,998 Sq .Ft. in 2010 without rate adjustment resulting in a net decrease in stormwater revenue of \$400,000
- With rates not being adjusted since 2001 stormwater operations have relied on reserves to maintain current level of service beginning in FY08.
- The proposed rate adjustment to \$68.43 per ESU results in an increase of \$15.63/year per median household and over the last 10 years reflects a 2.96% per year adjustment.
- To date the stormwater utility fee has collected approximately \$16 million dollars in revenue and has helped fund over \$24 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 at that time, approximately 50% of suspended solids and 30% of nutrients from local stormwater discharges is being removed citywide.

Summary Available Funding FY12 Stormwater/Transportation & Parks Capital Construction

■ Stormwater	\$2,330,200
■ Street Resurfacing	\$1,445,000
• \$945K LOGT + \$500K PFP	
■ Street Reconstruction (PFP)	\$516,700
■ Sidewalks	\$350,000
■ Intersection	\$117,100
■ Parks	<u>\$105,000</u>
■ TOTAL	\$4,864,000

FY12 Stormwater Projects

■ Gaberonne Swamp/Spanish Trail Pond	\$200K
■ Baywoods Gulley SWS Enhancements	\$200K
■ Carpenter Creek @ Brent Lane	\$370K
■ “L” & Zarragossa SWS Improvements	\$340K
■ 12 th Ave @ Carpenter Creek	\$450K
■ Bayou Chico SWS Outfall Retrofits	\$300K
■ Airport Retention Pond	\$50K
■ Stormwater Vaults Citywide	\$134.2K
■ Stormwater Capital Maint.	\$231K
■ NPDES interlocal agreement with Escambia County permitting & monitoring	\$55K

Transportation Improvements

- FY 12 Street Reconstruction 10 City Blocks
- FY12 Street Rehabilitation 350 City Blocks
- Area traffic signal retiming 40/year
- Baylen/Spring two way (Garden to Cervantes)
- Intersection Improvements (Speed Humps, Street markers & Street lighting enhancements)

Parks Improvements

- Mallory Heights
- Woodland Heights

DISCUSSION