

# BURLINGTON PUBLIC WORKS



FY'18 DPW General Fund Budget Presentation  
May 17, 2018



## DPW Mission Statement

We steward Burlington's infrastructure and environment by delivering efficient, effective and equitable public services



## Departmental Goals

Operational Excellence  
Exemplary Customer Service  
Culture of Innovation



## Departmental Overview

- DPW manages the following budgets:
  - \$7M General Fund
  - \$5M Traffic / Parking Facilities Funds
  - \$16M Water / Wastewater / Stormwater Funds
  - \$38M Citywide GF Capital Projects
- 125 staff
- Four divisions



# Public Works' Four Divisions



## Water Resources Division

Water  
Wastewater  
Stormwater

**Megan Moir**  
Assistant Director

## Technical Services Division

Engineering / Trans.  
Planning  
Capital Projects  
Inspection Services

**Norm Baldwin, P.E.**  
Assistant Director

## Traffic Division

Parking  
Signals, Signs, Lines  
Crossing Guards

**Patrick Mulligan**  
Assistant Director

## Right Of Way Division

Street Maintenance  
Equipment Maint.  
Recycling

**Rob Green**  
Assistant Director

Blue highlights -- General Fund programs

# Burlington Public Works: By the Numbers (1)



- **95** miles of roadway
- **130** miles of sidewalk
- **75** signalized intersections
- **1** water plant
- **110** miles of water mains
- **3** Wastewater Treatment Plants
- **49** miles of sanitary sewer
- **45** miles of combined sanitary / storm sewer
- **37** miles of storm sewer
- **25** pump stations
- **102** storm water outfalls
- **3,200** catch basins
- **900** fire hydrants
- **12,000** residential units served by recycling service

# Burlington Public Works: By the Numbers (2)



- **1,053** parking meters, **3** parking garages
- **300** city vehicles serviced and maintained
- **2** post-closure landfills
- **1** methane powered generating station
- **33** crossing guards
- **6,358** building, electrical, plumbing permit apps / year
- **541** excavation, obstruction permits / year
- **76** traffic requests received / year
- **3,000+** requests for service / year ... and growing
- **3,500** tons of salt / year
- **3** fuels supplied at fueling station
- **1,014** crosswalks, stop bars & turn arrows maintained
- **\$39M+/-** of capital projects managed
- **1** great team that makes it all happen

# Draft FY'19 Key Initiatives:



	DIVISION	KEY INITIATIVE	Operational Excellence	Exemplary Cust. Serv.	Culture of Innovation	EXPECTED OUTCOMES & METRICS	COMMISSION ROLE
1	DPW-wide	<b>Stand up city-departmental asset management program</b> to advance City's capabilities, restructure staffing as needed and procure CMMS (computerized maintenance management system)	✓	✓	✓	Complete AM Phase II for GF and make any structural changes to reporting structures in FY'20 budget. Procure CMMS tool in FY'19/20.	Provide feedback on draft plan
2	DPW-wide	<b>Continue to close capital funding gaps</b> across asset classes (Water, WW, Stormwater, Fleet, Streets, Sidewalks, Signals, Facilities) by developing and implementing funding strategies with stakeholders	✓			Adequate capital funding levels replace assets on schedule, increase service reliability and reduce costly emergency repairs. Metrics include annual capital expenditures vs.the total annual capital needs for each asset class..	Evaluate and recommend funding strategies
3	DPW-wide	<b>Enhance growth opportunities within department</b>	✓	✓	✓	Increase professional development and job shadowing to further increase productivity of workforce, staff morale and internal promotions. Metric: At least 90% of staff takes advantage of professional development opportunity yearly.	
4	DPW-wide	<b>Increase commitment to the City's diversity and equity goals</b>	✓	✓	✓	DPW staff, Commission, and engaged community members reflect the diversity of our city. Equity metrics included in BTV Stat presentations.	
5	DPW-wide	<b>Strengthen safety program</b>	✓	✓		Safety Officer hired. Actively participate in citywide risk management effort. DPW Safety Team meets at least quarterly. Host voluntary Project Worksafe audits. Metric: Reduction in recordable incidents and lost time injuries.	
6	Maintenance, CT, Parks	<b>Decide on management structure to oversee fleet, facilities and asset management</b> in partnership with other departments			✓	Complete consultant reports. Get DH's, Mayor and Council to support any necessary re-org and implement restructuring.	Review provide feedback on study recommendations
7	Maintenance	<b>Transition solid waste collection system for garbage, recycling and organics to a more integrated system.</b>		✓	✓	Complete consolidated collection study in FY'19. Get Council to approve recommendations in FY'20.	Review study and recommend approval to City Council.
8	Tech Services, Maintenance	<b>Expand preventative maintenance program</b> of pavement, sidewalk, guardrails, railings, fences, valves and other infrastructure that has not been traditionally funded	✓			Better maintenance of all infrastructure within the ROW. Activities are budgeted for and completed. Number of potholes, sewer plugs, main breaks decrease.	
9	Tech Services	<b>Increase capacity</b> in Technical Services by successfully filling open positions and increasing utilization of consultants	✓	✓		Team has resources to tackle additional capital projects identified in the City's capital plan and Mayor's high priority projects.	

DPW Commission reviewed the draft initiatives at their 5-16-17 meeting

## High Level FY'19 GF Budget Goals:

- ✓ **Deliver on greatly expanded capital reinvestment initiative** (water, streets, sidewalks, buildings, fleet) by aligning resources
- ✓ **Complete expanded \$3.2M paving program** to address last winter's unexpected deterioration
- ✓ **Strengthen our asset management / preventative maintenance programs** (crack sealing, sidewalk cutting, computerized maintenance management system) to extend the life cycle of our assets, minimize failures and reduce overall costs
- ✓ **Hire and train cross departmental Safety Manager** focusing on departments without dedicated safety personnel
- ✓ **Advance Great Streets and Champlain Parkway projects** for FY'19/20 construction
- ✓ **Implement second year PlanBTV Walk/Bike workplan** with enhanced painting and roll-out of neighborhood greenways
- ✓ **Invest in staff** with at least 90% of staff participating in at least one training opportunity in FY'10



## DPW FY'19 GF Budget:

	FY'16 Budget	FY'17 Budget	FY'18 Budget	FY'19 Budget	Change ('16-'19)
<b>Revenues</b>	\$4,685,706	\$4,859,074	\$5,240,836	<b>\$5,658,321</b>	<b>20.8%</b>
<b>Expenses</b>	\$7,716,815	\$7,388,610	\$7,141,538	<b>\$7,239,899</b>	<b>-6.2%</b>
<b>Net</b>	(\$3,031,109)	(\$2,529,536)	(\$1,900,702)	<b>(\$1,581,578)</b>	<b>47.8%</b>

DPW's overall net impact on the GF has decreased 47.8% since FY'16.

## Key Drivers -- Revenues

- **Additional permit revenue:** A strong construction economy is driving increased building, electrical and plumbing permits (increased \$300K)
- **More Billable Engineering Work:** With additional engineering staff, we are able to bill more for capital and project work to offset increase in staff wages (budgeted earned revenue increased ~\$341,000 or 50.2% since FY'16)
- **Increased Recycling Tax:** We are proposing to increase the monthly tax that is added to customers' trash bills from \$3.70/mo to \$4.20/mo to compensate for the increased CSWD tip fee at their materials recovery facility due to the depressed commodity prices for recyclables (increased \$60K)

## Key Drivers -- Expenses

- **Transition limited service Capital Improvements Project Assistant** from P/T to F/T
- **Hire Safety Manager** – FY'18 funds were in non-departmental line
- **Respond to increased tip fee at CSWD material recovery facility** (~\$70K)
- **Conduct study of consolidated collection** of trash, recycling and organics (~\$35K)
- **Expanded reminders to property owners and applicants about aging trades permits** – additional postage and printing costs
- **Nominal increases in several budgets:** (showing FICA consistently YTY)
  - 1% in Street Maintenance
  - 2% in Equipment Maintenance

## How Budget Responds to Past Surpluses:

- **We've reduced line items that have historically had surpluses**
  - Budgeted to account for \$130K of staff transitions
  - Adjusted professional development in line with what we can achieve
  - Targeted staffing resources to deliver more capital projects
  
- **We're maintaining the \$250K reserve fund established with a portion of the FY'16 surplus to protect against swings in line items that are weather / commodity dependent**
  - Salt
  - Overtime (for plowing)
  - Fuel (for entire City fleet)

## How does FY'19 set up FY'20 and beyond:

- **Continued Capital Reinvestment:** FY'19 is the second year of major increases in streets, sidewalks, buildings, fleet, water, etc. Higher level of capital reinvestment will continue. As major public and private projects advance, we need to determine how best to resource project delivery and inspection services.
- **Exploring a Centralized Fleet:** We are currently evaluating the pros and cons of centralizing the City's fleet. Any recommended changes would need to be accounted for in future budgets.
- **Implementing a Citywide Asset Management System:** A recommendation of the FY'16 asset management plan will likely be the utilization of a Computerized Maintenance Management System (CMMS) across asset classes. Some asset classes are already managed within a CMMS such as city facilities (Facility Dude). This needs to be a funded, multi-year, cross departmental effort to be successful.
- **Implementing Permit Reform:** The consultant report called for an additional Permit Tech and potential trades inspection resources requiring additional investment. These costs will need to be accounted for in future budgets.

## A Partner in Other Department's Priorities:

- Managing the City's General Fund capital improvement program
- Coordinating Great Streets improvements with Parks, Church St Marketplace, CEDO, Burlington Electric
- Providing project management support (help Parks with paving, etc.)
- Offering technical expertise to other departments' projects
- Coordinating door access and video systems
- Bringing asset management planning across the City
- Providing project review and coordinating City's capital projects with numerous private development projects
- Operating and funding the Crossing Guard program for the school district

# Burlington Public Works



FY'19 General Fund  
Budget Presentation

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