



# PUBLIC WORKS

FY 2023-2024 Budget Presentation



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## DEPARTMENTAL OVERVIEW

2

## ORGANIZATIONAL CHART

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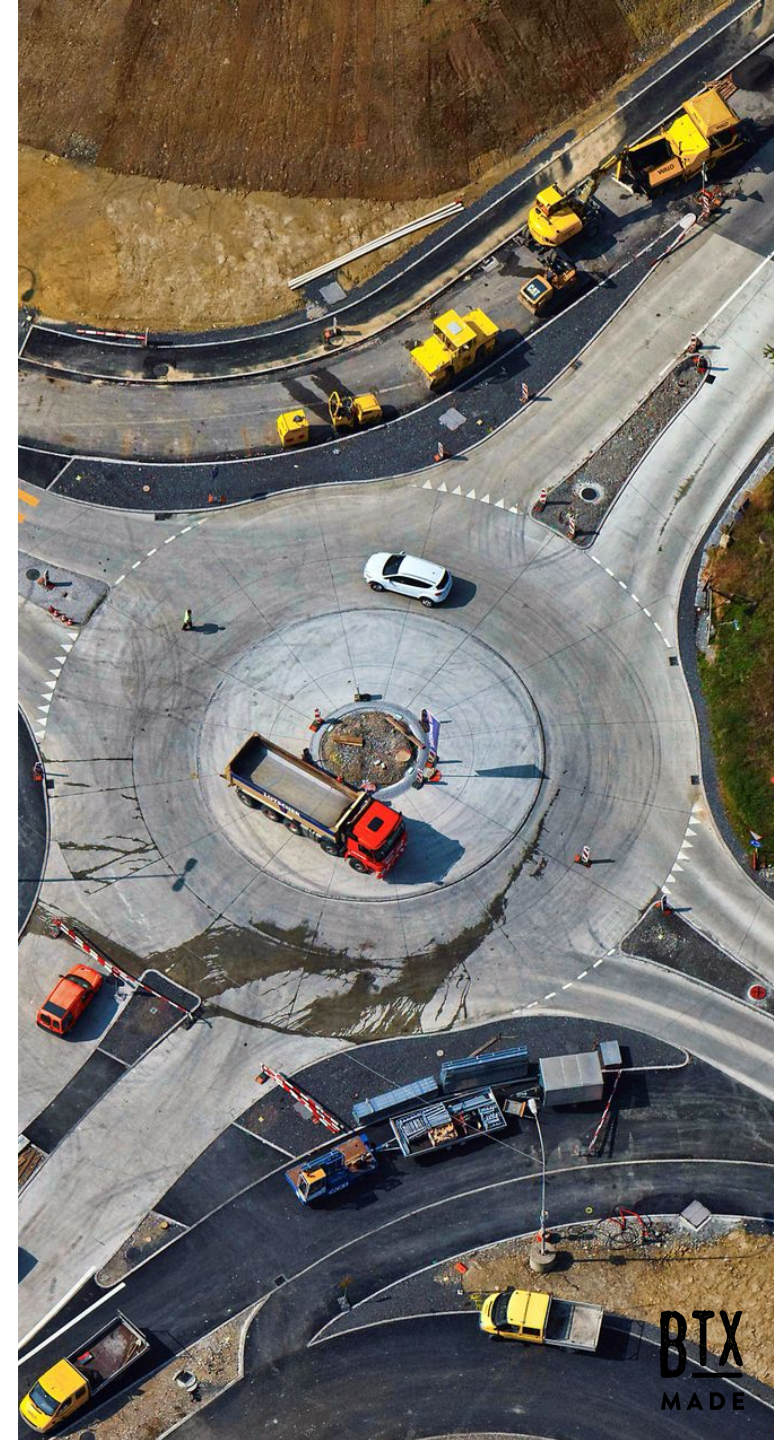
## DIVISIONS

- By the Numbers
- Accomplishments | Goals | Process Improvements
- Supplementals



# PUBLIC WORKS

- ADMINISTRATION
- SAFETY & TRAINING
- SOLID WASTE
- FACILITIES
- STREETS
- DRAINAGE
- TRAFFIC
- FLEET/EQUIPMENT SERVICES
- WATER
- WASTEWATER
- CAPITAL ENGINEERING
- DEVELOPMENT ENGINEERING
- ENGINEERING INSPECTIONS



# ORGANIZATIONAL CHART

77 EMPLOYEES

ERIC OSCARSON Director			
ERRICK THOMPSON Deputy Director Engineering	CLINT SUMERALL Deputy Director Operations		JANALEA HEMBREE Operations Manager
CAPITAL ENGINEERING 5 FTE's	WATER OPERATIONS 19 FTE's	WASTEWATER OPERATIONS 6 FTE's	ADMIN. SERVICES 1 FTE
DEVELOPMENT ENGINEERING 3 FTE's	TRAFFIC OPERATIONS 5 FTE's	STREETS/DRAINAGE OPERATIONS 18 FTE's	SAFETY AND TRAINING 1 FTE
ENG INSPECTIONS 5 FTE's	FLEET 5 FTE's	FACILITIES 5 FTE's	ASSET MANAGEMENT SOLID WASTE PUBLIC WORKS BUDGET

**ADMINISTRATION**

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**SAFETY & TRAINING**

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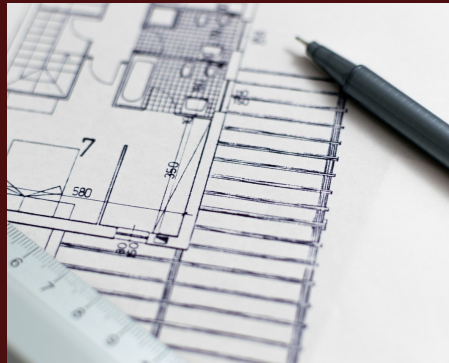
**SOLID WASTE**





# 2500+

INVOICES PAID ANNUALLY



110+ OPEN  
RECORD  
REQUESTS  
COMPLETED  
ANNUALLY



\$54,000  
CDL  
SAVINGS  
IN 22/23

# 160+



SOCIAL MEDIA POSTS  
ANNUALLY

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100,000+  
REACHED

15,702 SOLID WASTE CUSTOMERS  
47,336 WEEKLY STOPS  
99.99 % PICK UP RATE





# ADMIN | SAFETY & TRAINING | SOLID WASTE

## **2022/2023 ACCOMPLISHMENTS**

- Initiated Safety & Training Program
- Started Public Works Social Media Outreach
- Started Public Works Safety Committee
- Integrated Cartegraph with 311 System

## **2023/2024 GOALS**

- Complete Asset Management Policy
- Start Public Works Accreditation through AWPA

## **PROCESS IMPROVEMENTS, STRATEGIES, & COST SAVINGS**

- Evaluate Reorganization
- Streamline PPE & Uniforms
- Asset Management
- Cartegraph Work Order and Asset Software

# SUPPLEMENTAL REQUESTS

## SOLID WASTE

### HOUSEHOLD HAZARDOUS WASTE CONTRACT INCREASE

- Funding: Ongoing - \$ 30,000 | One-Time - \$ 0 | General Fund
- Justification: Cost increase | City funds this service | Average 600 homes per year
- Cost Impact: Without funding the City would turn away about 300 citizens for this service



### SW COORDINATOR - 1 FTE

- Funding: Ongoing - \$ 96,347 | One-Time - \$ 40,000 | Solid Waste Fund
- Justification: Elevate customer service | Eyes on the road throughout City | Report new issues such as pot-holes, down signs, etc.



# FACILITIES



**25+** BUILDING AND  
STRUCTURES  
MAINTAINED

146,000+  
SQUARE FEET



16 ROOF'S  
OVER 20  
YEARS OLD

25 AC  
UNITS 15+  
YEARS  
OLD



**1980+**

SERVICE TICKETS ANNUALLY

**6**

AC UNITS REPLACED IN  
THE LAST 12 MONTHS



FACILITIES STAFF

CERTIFIED  
ELECTRICIAN

HVAC CERTIFIED  
TECHNICIAN



# FACILITIES

## **2022/2023 ACCOMPLISHMENTS**

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- New contract for Janitorial Services
- Integrated into Cartegraph
- Replaced boiler at Fire Station 3
- Completed remodel at Fire Station 2

## **2023/2024 GOALS**

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- Replace 5 outdated AC units
- Send 2 additional Techs to HVAC school
- Gather and update facility asset information

## **PROCESS IMPROVEMENTS, STRATEGIES, & COST SAVINGS**

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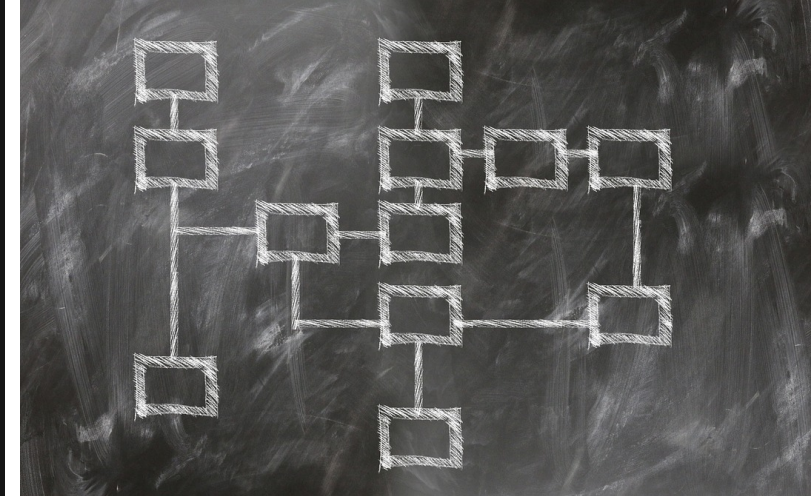
- HVAC Certified Technician now on staff
- Streamlined paper and mail delivery
- Paper products added to Janitorial contract

# SUPPLEMENTAL REQUESTS

## FACILITIES

### DEPARTMENT REORGANIZATION

- Funding: Ongoing - \$ 8,789 | One-Time - \$ 0 | General Fund
- Justification: Develop a career path | Customer Service | Preventative Maintenance
- Cost Impact: Better utilize staff time | Career growth plan | Invest in long-term staff



### JANITORIAL CONTRACT INCREASE

- Funding: Ongoing - \$ 30,000 | One-Time - \$ 0 | General Fund
- Justification: New Contract awarded April 2023
- Cost Impact: New contract included the company providing and stocking paper products - Allowing staff time to be better utilized



# SUPPLEMENTAL REQUESTS

## FACILITIES

### FACILITY MASTER PLAN

- Funding: Ongoing - \$ 0 | One-Time - \$ 250,000 | General Fund
- Justification: Provide Strategic Direction | Identify space use efficiencies, safety plan, and sustainability for the future
- Cost Impact: Provides a strategic direction for the City's existing and future buildings



### FACILITY CONDITION ASSESSMENT

- Funding: Ongoing - \$ 0 | One-Time - \$ 150,000 | General Fund
- Justification: Professional Assessment | Identify maintenance needs and useful remaining life | Establish capital replacement needs

Cost Impact: Allows staff to budget for maintenance needs | Current repairs are reactive and usually no warning | Aligns with City-Wide asset management program



# SUPPLEMENTAL REQUESTS

## FACILITIES

### BUILDING MAINTENANCE & REPAIR

- Funding: Ongoing - \$ 25,000 | One-Time - \$ 0 | General Fund
- Justification: Increased cost to maintenance items
- Cost Impact: Older buildings equal More Repairs | Help with preventative maintenance schedules and needs



### ANIMAL SHELTER NEW TILE

- Funding: Ongoing - \$ 0 | One-Time - \$ 25,000 | General Fund
  - Justification: Original tile from 2004 | Reduce odor and disease while approving appearance
- Cost Impact: Tile is over 10 years old | Tile is holding disease that is bad for animals and staff health





**STREETS**



**DRAINAGE**

A photograph of a city street with a yellow centerline. A semi-transparent box is overlaid on the image.

**216  
STREET  
CENTERLINE  
MILES**

**1  
5  
3  
4**

**Miles of  
curbs and  
gutters  
swept  
annually**

**9.0 +**

**MILES  
CRACK  
SEALED  
ANNUALLY**

A photograph of a person's foot stepping on a sidewalk repair. A semi-transparent box is overlaid on the image.

**546 LINEAR  
FEET OF  
SIDEWALK  
REPAIRS**

A photograph of a storm inlet cover on a street. A semi-transparent box is overlaid on the image.

**2,493  
STORM  
INLETS**

**83.59 MILES  
OF STORM  
PIPE**

A photograph of a dark sky with lightning. A semi-transparent box is overlaid on the image.

**10  
WEATHER  
EVENTS  
YTD**

# STREETS | DRAINAGE

## **2022/2023 ACCOMPLISHMENTS**

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- Completed a Pavement Assessment and updated PCI scores
- 10.5 Lanes Miles of Micro-Surfacing
- 10 Lane Miles of Asphalt Sealing
- 10 Lane Miles of Rejuvenator completed

## **2023/2024 GOALS**

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- Implement a Pavement Asset Management Plan
- Improve overall pavement condition City-Wide
- Continue Preventive Maintenance Program

## **PROCESS IMPROVEMENTS, STRATEGIES, & COST SAVINGS**

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- Reorganization
- Utilize Inter-Local Agreements
- Increase training for staff

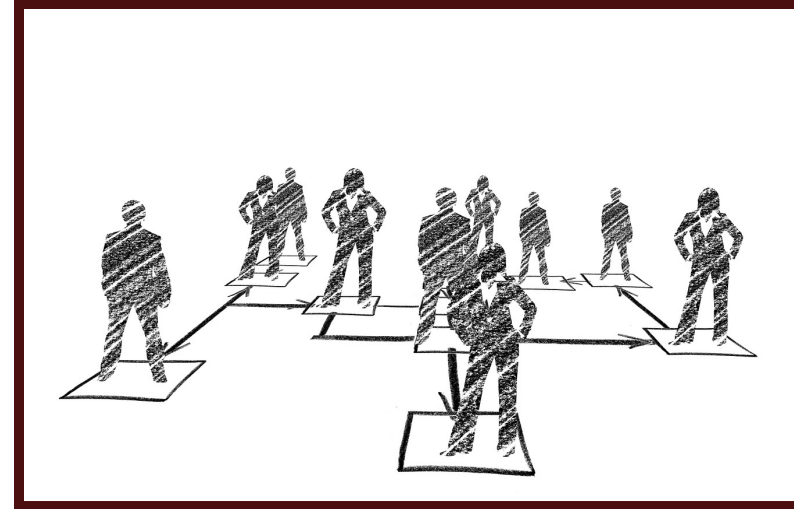


# SUPPLEMENTAL REQUESTS

## STREETS

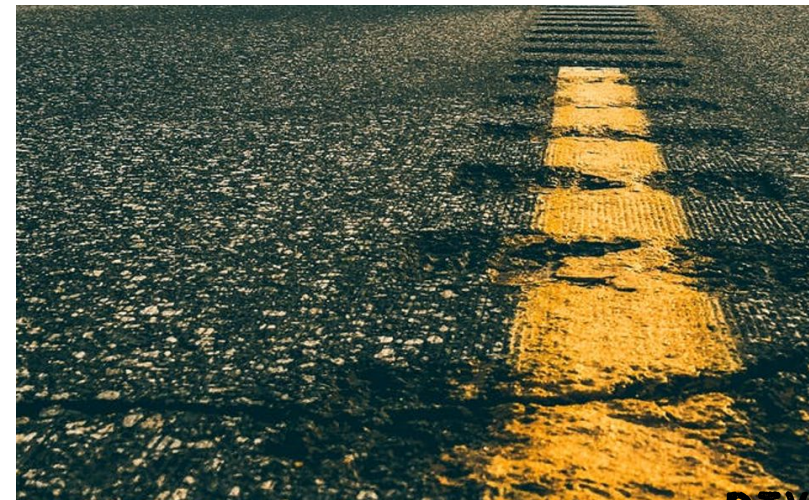
### DEPARTMENT REORGANIZATION

- Funding: Ongoing - \$ 23,849 | One-Time - \$ 0 | General Fund
- Justification: Develop a career path | Customer Service | Preventative Maintenance
- Cost Impact: Better utilize staff time | Career growth plan | Invest in long-term staff



### STREET MAINTENANCE / PREVENTATIVE

- Funding: Ongoing - \$ 4,000,000 | One-Time - \$ 0 | General Fund
- Justification: Asset Value - \$ 800,073,582 | Current Funding - \$ 1.1M Yearly | Conservative roadway maintenance activity & estimated annual cost - \$ 6.2M Yearly
- Cost Impact: Preventive maintenance versus reactive maintenance at a higher cost





**Table 1: Conservative Steady State Roadway Maintenance Activities & Estimated Annual Cost**

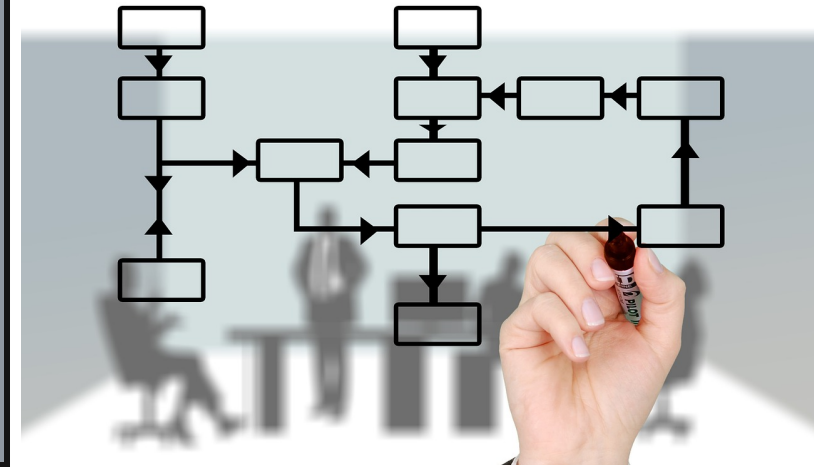
Min. PCI Score	Max. PCI Score	Pavement Type	Centerline Miles	Total Assessed Area (sq.ft)	Average Segment Area (sq.ft)	Recommended Activity	% to be addressed per Year	Activity Cost (\$/sq.ft)	Annual Estimated Cost
91	100	Asphalt	17.4	919,205	5,107	Crack Sealing	50%	\$ 0.23	\$ 105,709
		Concrete	32.9	1,928,923	2,963	No Action		\$ -	\$ -
81	90	Asphalt	40.3	2,091,870	4,567	Rejuvenator Application & Crack Sealing	33%	\$ 1.39	\$ 959,541
		Concrete	18.9	960,374	3,011	Joint Sealing	33%	\$ 0.52	\$ 164,800
71	80	Asphalt	27.6	1,436,275	4,804	Microsurface	20%	\$ 0.39	\$ 112,029
		Concrete	12.7	678,954	3,058	Small Full Depth Repair (5% Avg. Segment Area)	20%	\$ 28.60	\$ 194,181
61	70	Asphalt	22.1	1,147,557	5,625	Mill and 2" Overlay	25%	\$ 2.98	\$ 854,930
		Concrete	3.2	136,096	3,024	Medium Full Depth Repair (10% Avg. Segment Area)	25%	\$ 28.60	\$ 97,309
41	60	Asphalt	20.1	1,039,185	6,375	Mill and 6" Overlay	25%	\$ 8.93	\$ 2,319,981
		Concrete	1.5	65,369	3,268	Large Full Depth Repair (20% Avg. Segment Area)	25%	\$ 28.60	\$ 93,478
0	40	Asphalt	6.4	332,062	6,386	Reconstruction	20%	\$ 19.59	\$ 1,301,020
		Concrete	0.0	0	0			\$ 28.60	
Estimated Asphalt Maintenance Cost:									\$ 4,352,190
Estimated Concrete Maintenance Cost:									\$ 549,767
Total Estimated Maintenance Cost:									\$ 4,901,957
Estimated Reconstruction Cost:									\$ 1,301,020
Total Estimated Maintenance & Reconstruction Cost:									\$ 6,202,977

# SUPPLEMENTAL REQUESTS

## DRAINAGE

### DEPARTMENT REORGANIZATION

- Funding: Ongoing - \$ 19,830 | One-Time - \$ 0 | General Fund
- Justification: Develop a career path | Customer Service | Preventative Maintenance
- Cost Impact: Better utilize staff time | Career growth plan | Invest in long-term staff



### GRAPPLE TRUCK

- Funding: Ongoing - \$ 20,000 | One-Time - \$ 275,000 | General Fund
  - Justification: Storm Clean Up - Clearing roads, stopped culverts, and other damage from weather events | Could be shared with Parks Department
- Cost Impact: Allows clean-up to be performed by one employee with one asset | Quick storm clean-up



# TRAFFIC





16

TRAFFIC  
SIGNALS



113 Street  
Lights

7,927  
STREET  
SIGNS



17



MID-BLOCK  
PEDESTRIAN  
CROSSWALK  
FLASHERS

SCHOOL  
ZONE  
FLASHERS 31



TRAFFIC  
SIGNALS AND  
SCHOOL ZONE  
FLASHERS  
INSPECTED  
ANNUALLY



# TRAFFIC

## **2022/2023 ACCOMPLISHMENTS**

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- Initiated signal on-call program
- Installed mid-block crossing on McAllister
- 9 Traffic Studies completed Internally

## **2023/2024 GOALS**

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- Transition traffic signals to an Intelligent Traffic System
- Kick-Start Traffic Management Center
- Agreement with TxDOT to take over State Traffic Signals within City

## **PROCESS IMPROVEMENTS, STRATEGIES, & COST SAVINGS**

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- Utilize cooperative purchasing agreements to access contractors that specialize in the latest methods and materials

# SUPPLEMENTAL REQUESTS

## TRAFFIC

### RAILROAD QUIET ZONES

- Funding: Ongoing - \$ 15,000 | One-Time - \$ 0 | General Fund
- Justification: Mandatory Fees | Cost for railroad quiet zones
- Cost Impact: Fees for quiet railroad crossings | 8 in City limits



### TRAFFIC CENTER OPERATOR - 1 FTE

- Funding: Ongoing - \$ 89,784 | One-Time - \$ 0 | General Fund
  - Justification: Support of the ITS Master Plan | Operation of the Traffic Management Center
- Cost Impact: 2 employees needed to run the center during peak rush hour times



# SUPPLEMENTAL REQUESTS

## TRAFFIC

### ENGINEER IN TRAINING - 1 FTE

- Funding: Ongoing - \$ 114,115 | One-Time - \$ 0 | General Fund
- Justification: EIT to help with traffic issues | Increase of traffic studies | Traffic analysis
- Cost Impact: Staff is using time on traffic studies and related items which pulls them off of maintenance items such as replacing necessary signs or mandatory inspections



### SIGNS & MARKING MATERIAL

- Funding: Ongoing - \$ 30,000 | One-Time - \$ 0 | General Fund
- Justification: Preventative Maintenance | Increased needs with growth of the City
- Cost Impact: Growth in the City | Sign and Marking material cost has increased





# FLEET



3  
5  
0

VEHICLES AND  
EQUIPMENT  
MAINTAINED BY  
4 FULL-TIME  
TECHS

820+ SERVICE  
TICKETS

OIL  
CHANGES 430+



ANNUALLY



EMS AMBULANCES TO  
BE ADDED IN OCT 23

VEHICLES AND  
EQUIPMENT

27 REPLACED

18 ADDED

23 AUCTIONED

230+

STATE  
INSPECTIONS  
COMPLETED  
ANNUALLY

RESPONSIBLE  
FOR ALL  
VEHICLE  
REPLACEMENTS

## FLEET STAFF

Per the National Association of Fleet

The work load of the Fleet Shop  
calculates to require 5.4 Full-Time  
Technicians

# FLEET

## **2022/2023 ACCOMPLISHMENTS**

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- Fleet Integration into Cartegraph
- Auctioned 23 Assets for \$179,680
- Started new uniform service for Tech Staff

## **2023/2024 GOALS**

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- Complete Asset Management Policy
- Replace 35 Assets
- Update Tech career path to include Ambulance, Law Enforcement, and Light Automotive certification

## **PROCESS IMPROVEMENTS, STRATEGIES, & COST SAVINGS**

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- Underutilized Equipment Analysis
- Revamped Training plan with 10 courses completed & 30 Certifications earned
- Upgraded work order software savings \$67,340

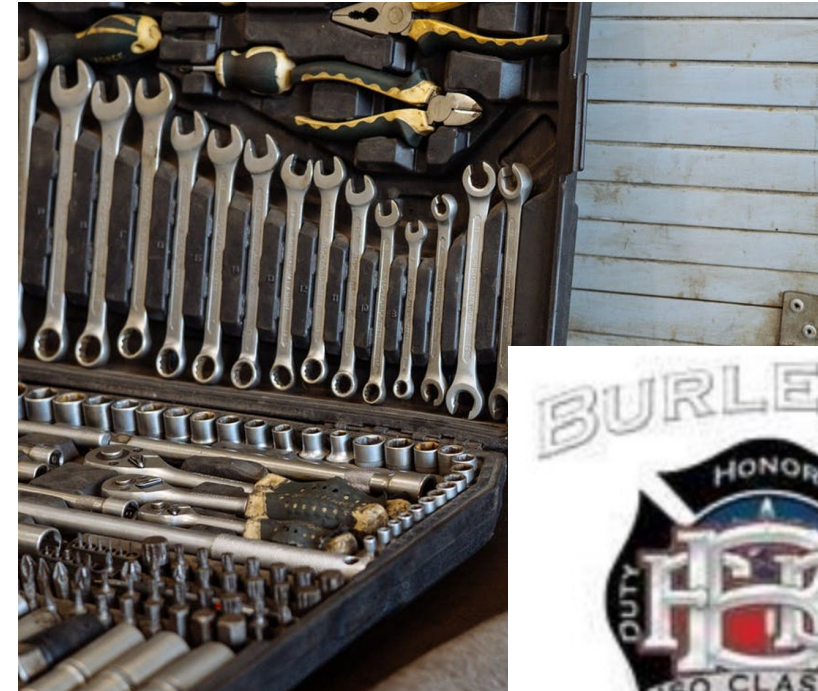


# SUPPLEMENTAL REQUESTS

## FLEET

### AUTO TECH IV - 1 FTE

- Funding: Ongoing - \$ 101,274 | One-Time - \$ 0 | Equipment Service Fund
- Justification: Dedicated to EMS and Public Safety vehicles | EMS vehicles will be added in October 2023 | Position was part of the EMS Proforma



**WATER**



**WASTEWATER**




**223 MILES OF WATER MAIN**

**226 MILES OF WASTEWATER MAIN**



**3,341  
WATER  
VALVES**



**3,816  
WASTEWATER  
MANHOLES**



**1,694  
FIRE  
HYDRANTS**

**225+** NEW  
WATER  
METERS  
INSTALLED  
ANNUALLY

**100,000 LINEAR  
FT SEWER  
MAIN VIDEO  
INSPECTED**

**ALL HYDRANTS INSPECTED**

**50% VALVES EXERCISED**

**900+ MANHOLES INSPECTED**

**ANNUALLY**



# WATER | WASTEWATER

## **2022/2023 ACCOMPLISHMENTS**

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- Completed Water rate model analysis
- AMI/AMR Feasibility Study completed
- 7,700 Line Locates completed
- 300+ Fire Hydrants painted

## **2023/2024 GOALS**

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- Have a staff member certified to teach water classes
- Continue mandated Lead Service Line investigation inspection
- Assessment of the Sewer System as part of City-Wide Asset Management

## **PROCESS IMPROVEMENTS, STRATEGIES, & COST SAVINGS**

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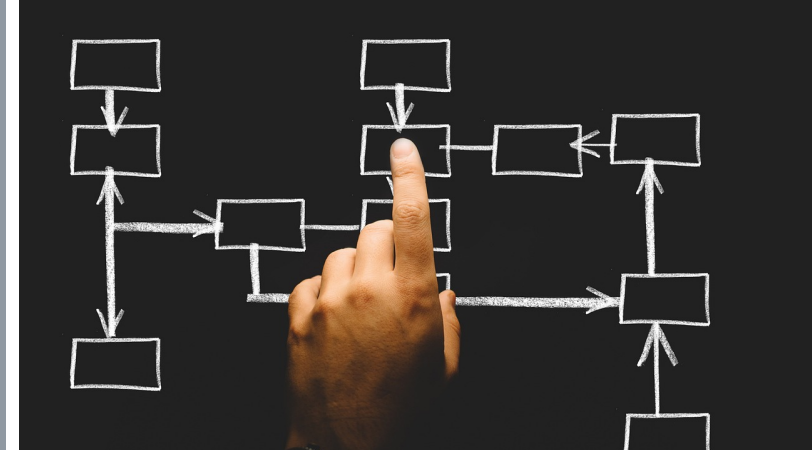
- Department Reorganization
- \$150,000 Savings by staff gathering AMI study information.
- Transitioned Meter Techs to Water Department

# SUPPLEMENTAL REQUESTS

## WATER

### DEPARTMENT REORGANIZATION

- Funding: Ongoing - \$ 51,851 | One-Time - \$ 3,600 | Water Fund
- Justification: Develop a career path | Customer Service | Preventative Maintenance
- Cost Impact: Better utilize staff time | Career growth plan | Invest in long-term staff



### WATER SYSTEM IMPROVEMENTS

- Funding: Ongoing - \$ 200,000 | One-Time - \$ 0 | Water Fund
- Justification: Preventative maintenance for water infrastructure | Capital improvements for the City Water System
- Cost Impact: Preventive maintenance versus reactive maintenance at a higher cost

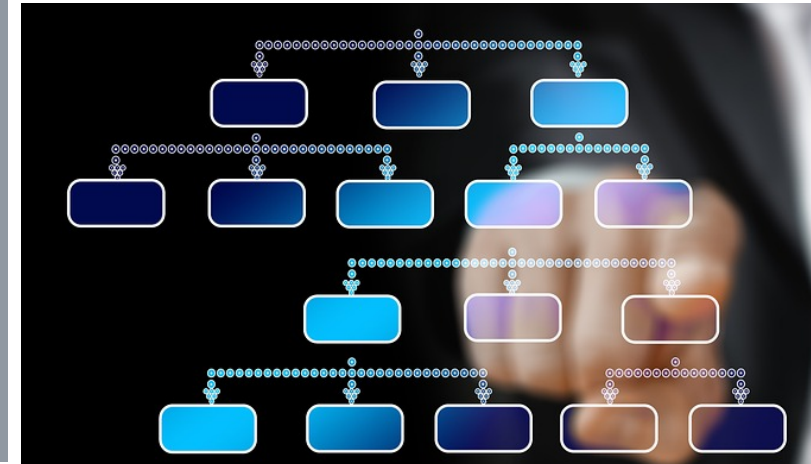


# SUPPLEMENTAL REQUESTS

## WASTEWATER

### DEPARTMENT REORGANIZATION

- Funding: Ongoing - \$ 19,443 | One-Time - \$ 2,300 | Water Fund
- Justification: Develop a career path | Customer Service | Preventative Maintenance
- Cost Impact: Better utilize staff time | Career growth plan | Invest in long-term staff



### SEWER SYSTEM IMPROVEMENTS

- Funding: Ongoing - \$ 200,000 | One-Time - \$ 0 | Water Fund
- Justification: Next phase of Asset Management Program | Preventative maintenance for sewer infrastructure | Capital improvements for the City Water System
- Cost Impact: Preventive maintenance versus reactive maintenance at a higher cost



# ENGINEERING CAPITAL





INITIATED  
IN  
2022/2023

22 DESIGN  
PROJECTS  
9 BOND  
PROJECTS

44 CURRENT PROJECTS



4

CURRENT IN-HOUSE  
DESIGN PROJECTS

3 Civil Engineers

1 Capital Engineer Manager

1 Engineering Project Coordinator

### CAPITAL ENGINEERING PROJECTS

Year	Number of Projects	Project Managers	Total Budget
2020	20	3.5	\$ 36,885,850
2023	44	3.5	\$ 115,410,770
2024	37	TBD	\$ 108,539,453

# CAPITAL ENGINEERING

## **2022/2023**

### **ACCOMPLISHMENTS**

- Initiated 9 Bond Program projects
- Completed 16 Projects
- Updated professional services procurement process for large projects
- Applied for sidewalk/trail grant - If awarded in October, \$3.2 Million in local funding will leverage up to an additional \$12.8 Million in TxDOT funding

## **2023/2024**

### **GOALS**

- Integrate eBuilder project management system with Tyler Munis financial management system
- Implement project communication strategy
- Initiate 12 Projects
- Complete 19 Projects

## **PROCESS IMPROVEMENTS, STRATEGIES, & COST SAVINGS**

- Develop landscaping design standards to save design costs on future design contracts
- Combine water and sewer rehab projects to further coordinate and leverage street improvements projects and funding
- Hire Construction Manager to advise the City and oversee construction of Police Headquarters Expansion project

# SUPPLEMENTAL REQUESTS

## CAPITAL ENGINEERING

# ENGINEERING PERSONNEL / SERVICES

- Funding: Ongoing - \$ 179,045 | 100% Capital Program
- Justification: Vertical Construction/Facility Focus
- Projects: Police Station | Fire Station 1 Remodel | West Side Fire Station

- Funding: Ongoing - \$ 179,045 | 100% Capital Program
- Justification: Water and Wastewater Focus
- Projects: Pump Stations | Sewer Relief Line | W/WW Rehab program

- Funding: Ongoing - \$ 179,045 | 100% Capital Program
- Justification: Roadway Focus
- Projects: Lakewood Drive, Lakewood Extension, Alsbury Blvd Phase III, Hooper Business Park Regional Detention



**DEVELOPMENT ENGINEERING**



**ENGINEERING INSPECTIONS**





**12 ENGINEERING  
CONTRACTS**

.....

**2 IN-HOUSE  
DRAINAGE  
DESIGNS**

**REVIEWED**

**86 PRIVATE DEVELOPMENT  
SUBMITTALS**

**12 CIVIL CONSTRUCTION  
PLANS**

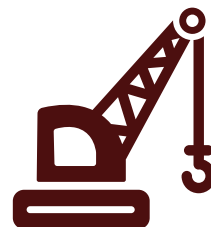
**3 FLOOD STUDIES**

**DEVELOPMENT**



**INSPECTIONS**

**20+**  
**JOB SITES  
INSPECTED  
DAILY**



**15 PRIVATE  
DEVELOPMENT  
PROJECTS**

**8 CITY  
PROJECTS**

**4 Full-Time Inspectors  
1 Inspection Manager**



# DEV ENGINEERING | ENGINEERING INSPECTIONS

## **2022/2023 ACCOMPLISHMENTS**

- Mobility Plan update
- 12 drainage concerns addressed
- Two Impact Fee Study updates
- Two Masterplan updates

## **2023/2024 GOALS**

- Complete Willow Creek and Village Creek updates to the Master Drainage Study
- Complete Design Manual update
- Enhance inspection and construction administration training for Inspectors

## **PROCESS IMPROVEMENTS, STRATEGIES, & COST SAVINGS**

- Implement Track-It software to facilitate engineering review and coordination with Development Services
- Reclassify Engineer to Engineering Technician to streamline administrative and support tasks and improve efficiency of the Development Engineering team

# BUDGET SUMMARY



# PUBLIC WORKS BUDGET SUMMARY

## Public Works

ACCOUNT	22/23 BUDGET
Salary and Benefits	\$8,039,371
Operations	\$22,528,835
<b>Grand Total</b>	<b>\$30,568,206</b>

## General Fund

ACCOUNT	22/23 BUDGET
Salary and Benefits	\$5,449,590
Operations	\$4,649,848
<b>Grand Total</b>	<b>\$10,099,438</b>

## Water / Wastewater Fund

ACCOUNT	22/23 BUDGET
Salary and Benefits	\$2,094,337
Operations	\$12,471,139
<b>Grand Total</b>	<b>\$14,565,476</b>

## Solid Waste Fund

ACCOUNT	22/23 BUDGET
Salary and Benefits	\$0
Operations	\$3,879,653
<b>Grand Total</b>	<b>\$3,879,653</b>

## Equipment Services Fund

ACCOUNT	22/23 BUDGET
Salary and Benefits	\$495,444
Operations	\$1,528,195
<b>Grand Total</b>	<b>\$2,023,639</b>



# QUESTIONS

