

DEPARTMENT OF PUBLIC WORKS

FY' 2025 BUDGET SUMMARY/CONCERNS
05/14/2024

GENERAL FUND CHALLENGES

- PERSONNEL SERVICES DIRECTOR/ADMN: 260-1000
 - Director's Office/Administration: (Budget Neutral)
 - Finance Manager, G122 @ \$60,871 with benefits.
 - To obtain the funding for this position I am recommending to forgo one Electrician Position approved under Facilities at a G119 and reduce the overtime budget for Animal Control by \$6,919. These two changes will pay for the difference in cost for the salary of a G122 w/benefits.
 - The decision to forgo this position currently is based on the timeline for the Judicial Center's completion. Public Works needs this position to manage and provide for the new financial reporting requirements concerning all the fee's: residential garbage fee, low-income fee, additional cart fee, maintenance fee, pauper burial fees, landfill fees, etc. having this position in place provides for the appropriate checks and balances for all intake locations.

GENERAL FUND CHALLENGES/NEEDS

- Personnel Services Fleet Management: 260-2300
 - Request five (5) Fleet Main Tech II(\$249,431/G118)
 - Currently in the truck shop alone, there are 40 new ASL's added into our fleet as well as other vehicles and equipment have been added to our fleet of 3,000 plus vehicles.
 - This growth drives the need to increase the number of qualified mechanics needed to handle scheduled maintenance and unscheduled repairs. These additional mechanics will be assigned as follows:
 - (3) into the Truck Shop
 - (2) into the Heavy Equipment Shop at the Landfill.

Fleet Maintenance Statistics

YEAR	MECHANICS	TOTAL INVENTORY	# OF Veh/Equip	Work Orders	Difference
2024		**3,805	Continued Increase		Previous Yr
	8	Truck shop	275	2,506	+504
	3	Heavy Equip.	386	769	-244
2023		3,826			
	8	Truck shop	269	3,010	+508
	3	Heavy Equip.	375	1,013	+56
2022		3,757			
	3	Truck Shop	253	3,518	N/A
	3	Heavy Equip.	364	957	N/A

FLEET MANAGEMENT FORMULA/ASE & NAFM

Man Hours Needed Vs Available

Shop	Mechanics	Hours Per Week	Weeks Per Year	Total Hours Available	Trucks	Hours Per Service	Number of Services per year	Total Required Man Hours	
Truck Shop		8	40	52	16640	275	40	2	22000
Heavy Equipment		2	40	52	4160	386	10	2	7720
				Difference					
	Shop	Available	Required	Total difference	Number of Employees Needed for				
	Truck Shop	16640	22000	5360	2.576923077				
	Heavy Equipment	4160	7720	3560	1.711538462				

*** Highlighted Boxes are Formula Driven. ***

Based on Services only, does not include Unscheduled Maintenance.

GENERAL FUND CHALLENGES/NEEDS

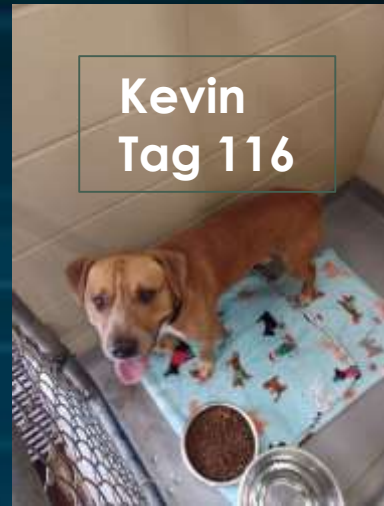
- Personnel Services Fleet Continued:
 - The repair/service time on an Automatic Side Loader is four hours at a minimum due to the expansive hydraulic systems on these vehicles.
 - # mechanics in the truck shop 8
 - # of vehicles supported in this shop 275
 - # mechanics in the Heavy Equipment Shop 3
 - # of vehicle supported by this shop 386

Additional Staff will reduce the amount of overtime being used due to having a large fleet of trucks for repair, waste collection operating six (6) days per week as well as the landfill.

GENERAL FUND CHALLENGES/NEEDS

- Personnel Services Animal Care & Control: 260-2400
 - Animal Care & Control – Operational Needs
 - **(11/3/7)** Animal Control Officers (\$519,730/G116) Shelter & Field Officers
 - Based on NACA's best practices and guidelines our shelter is short 4.5 Officers. This number is formulated based on our Impoundment numbers. The additional officers will assist to have complete coverage in the field additional officers are needed.
 - (1) One Part Time Animal Control Officer (\$27,363/G116)
 - Fill in for ACO Vacancies; shelter or field. ACC is a very physical/emotional job that requires recovery time.

(Asked/Recommend/Still Need)



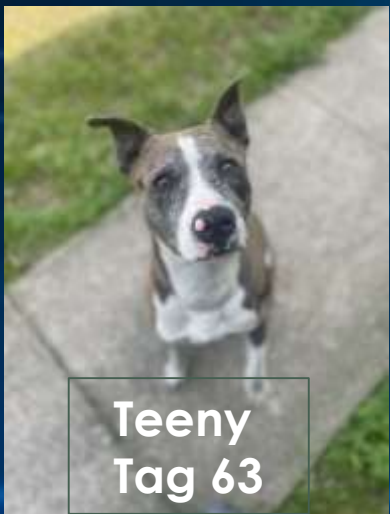
GENERAL FUND CHALLENGES/NEEDS

- Personnel Services Animal Care & Control:
 - Animal Care & Control – Operational Needs
 - **(2/1/1)** Maintenance Workers I (\$92,146/G114)
 - Requesting an additional MWI to ensure ACC stays within the state required cleaning guidelines.
 - (1) One Asst. Division Manager (\$78,644/G127)
 - An assistant is needed to provide the Division Manager with the support of having a management individual in place to step in when the manager is away from the shelter or absent. This individual will support the 72-hour requirement in responding to constant daily open records request within this timeline as well as grant and report writing.

(Asked/Recommend/Still Need)



Itchigo
Tag 81



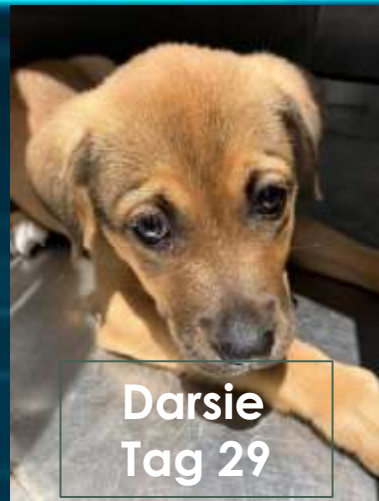
Teeny
Tag 63

General Fund – Operational Increases

- Animal Control:

- 6339 – Veterinary Services; Increase requested due to the increase in medical supplies, medications, micro-chipping, and vaccinations. Increase - \$107,715.
- 6793 – Special Event Supplies; increase due to an increase in the number of events held and volunteers able to take our animals to multiple locations. Supplies are needed for each location to ensure each can function as a mobile adoption location. \$4,685.

6729 – Fee Based Program/Spay/Neuter Service; increase requested to allow all animals adopted from this facility to be altered prior to being released to the new owner. This increase will also allow the discontinuation of the current inefficient voucher system. \$275,000.



Darsie
Tag 29



Roscoe
Tag 34

General Fund – Operational Increases

- Facilities Maintenance:
 - 6319 – Contractual Services; increased to \$630,941 request the increase of \$345,941 be moved to 6513 – Service Contracts due to service driven increases for the Health Department.
 - 6513 – Service Contract; increase due to service driven by various contracts utilized throughout the govt., i.e. generator maintenance, elevator maintenance and inspections, fire alarms maintenance, and camera systems. \$345,941.
 - 6728 – Operating Material; increase due to increase in services, materials, parts, etc. Request an increase of \$62,000. for a total budget of \$120,000.

General Fund – Capital Outlay

- Animal Control (260-2400)
 - Mobile Spay/Neuter Clinic - \$375,000
- Cemetery (260-2600)
 - (1) 7 yd Dump Truck - \$152,250
 - (1) Vac Con - \$50,000.
 - (1) Trailer - \$38,000



Paving Fund - Personnel

- Repairs & Maintenance (260-3110): Milling Machine Crew
 - (1) Heavy Equipment Operator (\$61,021/G122)
 - (2) Equipment Operator III (\$116,889/G121)
 - (2) Equipment Operator II (\$111,980/G120)
 - (2) Maintenance Worker I (\$92,146/G114)
- Urban Forestry/Beautification (R-O-W 260-3120):
 - (2) Public Work Crew Leader/Heavy Equipment (\$122,043/G122)
 - (7) Maintenance Worker I (\$322,511/G11)
 - Inner City Crews (2) to focus on the cutting of the r-o-w



Paving Fund - Personnel

- Community Service: (0203-260-3130)
- (1) Waste Equipment Operator (\$58,444/G121)
 - Community Service (was approved for and received a Grab-All Truck in 2022; however, an operator position was not approved. Currently a borrowed position (CDL/WEO) in waste collection is being used to allow this equipment to be used in the collecting dumping piles on the r-o-w. Recommend utilizing the re-classified position within Urban Forestry/Beautification Supervisor(0203-260-3120) (G124/\$67,138) to Community Service WEO (\$58,444/G121). Budget neutral recommendation.

Paving Fund - Capital Outlay

- Paving & Repairs: (260-3110)
 - (1) Heavy- Duty Low Profile Trailer - \$22,000
 - 18yd Tandem Dump Trucks w/Swing Gate - \$357,000 (1-replacement)
- Urban Forestry/Beautification (R-O-W 260-3120) Continued:
 - (2) 60 in John Deere Zero Turn Mowers - \$20,000 (replacement)
 - (3) Closed Cab Tractor w/Bush Hog - \$150,000 (replacement)



Integrated Waste - Personnel

- Solid Waste Division (260-3510):
 - **Cart Replacement/Repair Team**
 - (1) Public Service Crew Leader (\$61,021/G122)
 - (5) Waste Collection Workers (\$230,365/G114)
- Pine Grove Landfill (260-3560)
 - (6) Maintenance Workers I (\$276,438/G114)
 - (1) Heavy Equipment Operator (\$61,021/G122)
 - (1) Correctional Detail Officer (\$59,983/C1)
- Yard Waste (260-3580) **(No One Cart System)**
 - 14 CDL Drivers (\$818,218/G121)

Integrated Waste - Operations

- **Waste Collection – 260-3510**
- 6728 Operating: \$511,487 increase due to increases in the cost of materials (Cart Cost) in providing collection services. (\$435,540 are Carts/\$75,947 Operating)
- 6781- Uniforms increased due to increase in staffing, boot cost as well as uniform cost.
- **Yard Waste Collection – 260-3580**
- 6728 Operating: \$436,671., Increase do to Cart cost. (\$435,540./\$1,131 is operating)

Integrated Waste – Capital Outlay

- Waste Collection – 260-3510
 - (3) Trash Compactors - \$120,000 (City Hall, 1st Avenue, Civic Center)
 - (2) 11 Yd Mini Rear Loaders (Replacement) \$705,405.
 - (1) Mid-Size SUV – 2WD Explorer
 - **Uptown/Private Collection Program**
 - (2) Roll-Off Trucks - \$425,028
 - (10) 30 Yd Containers - \$70,500
 - (2) Front Load Refuse Trucks - \$750,000 (Safety – All CCG Dumpsters)
 - **Cart Repair/Replacement Team**
 - **(1) 22' Box Truck/Liftgate - \$186,000**

Integrated Waste – Capital Outlay

- Pinegrove Landfill - 3560
 - (1) HG6800TX Grinder - \$1,200,000
 - (1) Water Truck - \$135,000., EPD requirement current is a 2005 truck needing replacement.
 - (1) D2 Dozier - \$185,000., works with the D7 and compactor
 - (1) Large Compactor - \$41,000,000. replacement
 - (1) CAT730 Haul Truck - \$575,000 replacement



Integrated Waste – Capital Outlay

- Yard Waste Collection – 3580
 - (5) Grab-All Trucks: (Replacement)
 - Two 40 yd Trucks @ \$365,000.00 - \$730,000.
 - Three 27 Yd Trucks @ 274,000.00 - \$822,000.



INTEGRATED WASTE - FEES

- Waste Collection Rates:

Recommend increasing Garbage Fee from \$18 to \$21 with an annual increase of \$2.00 per year, per bill, for the next 5 years. By FY'30 we will be charging \$31.00 per residential bill.

After the initial five years, recommend an increase of 2.5% per bill for the next 5 years/2035. These increases will allow us to maintain our current service level to include implementing our equipment replacement plan.



Proposed Fee Structure										
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Recommended Fee	\$21.00	\$21.53	\$22.07	\$22.62	\$23.19	\$23.77	\$24.36	\$24.97	\$25.59	\$26.23
Annual Cost	\$252.00	\$258.36	\$264.84	\$271.44	\$278.28	\$285.24	\$292.32	\$299.64	\$307.08	\$314.76
Annual Revenue	\$14,238,000	\$14,597,340	\$14,963,460	\$15,336,360	\$15,722,820	\$16,116,060	\$16,516,080	\$16,929,660	\$17,350,020	\$17,783,940
CCG Fee Proposal										
	FY26 \$21.00	FY27 \$23.00	FY28 \$25.00	FY29 \$27.00	FY30 \$30.00					
Annual Increase 2.5%	FY31 \$30.75	FY32 \$31.51	FY33 \$32.29	FY34 \$33.09	FY35 \$33.91					

INTEGRATED WASTE - FEES

- Pinegrove MSW Landfill
 - We support starting a Landfill Maintenance Fee to provide funding for upcoming construction cost to begin Phase 5 of the Pinegrove MSW landfill as well as support the cost for the upcoming closure/post closure landfill cost.
 - Landfill Phase 5 Cost: \$9,147,910.
 - Landfill Closure Cost \$20,117,947.51
 - Post Closure Care Cost: \$6,983,601.90
 - Landfill Equipment Replacement to be supported by the Landfill Maintenance Fee.

CLOSING POINTS

- A mobile Spay Neuter Clinic will be an investment for our animal community. It will be received as a positive action and as a definitive tool to be used to reduce the pet over population.
- Cemetery Division – In need of additional land for the purpose of indigent burials or support the starting of mandatory cremation for all indigent individuals.
- Additional Integrated Waste Personnel/Equipment needed if the expectation is to maintain the current service level/without adopting the one cart system. 14 Drivers/Replacement Rear Loaders @ \$400K each.

CLOSING POINTS

- Pinegrove Landfill Closure/Post Closure Cost will continue to be a factor if we don't plan ahead for these cost. EPD requires funding be allocated to handle all closure/post closure cost.
- Integrated Waste RFP for Waste Collection Services was extended and closed May 10, 2024. Awaiting these results.



QUESTIONS