City of Prescott

City Council - Study Session

November 28, 2023 | 1:00 PM
201 N Montezuma Street
City Council Chambers, 3rd Floor
Prescott, AZ 86301

AGENDA

The following Agenda will be considered by the **Prescott City Council** at its **Study Session** pursuant to the Prescott City Charter, Article II, Section 13. Notice of the meeting is given pursuant to Arizona Revised Statutes, Section 38-431.02. One or more members of the Council may be attending the meeting through the use of a technological device.

Viewing & Participation

This meeting may be viewed on Channel 64, Facebook Live or on the City's website: City of Prescott Public Portal
Public comments for Council may be submitted through the City website: Public Comment Form

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **DISCUSSION**
   A. Presentation & Discussion Regarding an Overview of the Public Works Department.
4. **ADJOURNMENT**

Upon a public majority vote of a quorum of the City Council, the Council may hold an executive session, which will not be open to the public, regarding any item listed on the agenda but only for the following purposes:

(1) Discussion or consideration of personnel matters (A.R.S. §38-431.03(A)(1));
(2) Discussion or consideration of records exempt by law (A.R.S. §38-431.03(A)(2));
(3) Discussion or consultation for legal advice with the city's attorneys (A.R.S. §38-431.03(A)(3));
(4) Discussion or consultation with the city's attorneys regarding the city's position regarding contracts that are the subject of negotiations, in pending or contemplated litigation, or in settlement discussions conducted in order to avoid litigation (A.R.S. § 38-431.03(A)(4));
(5) Discussion or consultation with designated representatives of the city to consider its position and instruct its representatives regarding negotiations with employee organizations (A.R.S. §38-431.03(A)(5));

(6) Discussion, consultation or consideration for negotiations by the city or its designated representatives with members of a tribal council, or its designated representatives, of an Indian reservation located within or adjacent to the city (A.R.S. §38-431.03(A)(6);
(7) Discussion or consultation with designated representatives of the city to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property (A.R.S. §38-431.03(A)(7)).

CERTIFICATION OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at Prescott City Hall on 11/22/23 at 10:00 a.m. in accordance with the statement filed by the Prescott City Council with the City Clerk.

Sarah M. Siep

Sarah M. Siep, City Clerk

TO:	MAYOR AND CITY COUNCIL
AGENDA:	November 28 Study Session
DATE:	November 28, 2023
DEPT:	Public Works
ITEM #:	3.A
SUBJECT:	Presentation & Discussion Regarding an Overview of the Public Works Department.

ITEM SUMMARY

Departmental Overview of Public Works including areas of responsibility, budget overview, goals and objectives, and accomplishments.

BACKGROUND

The Public Works Department will provide an overview of the department's mission. Additionally, information will be provided on goals, key objectives, trends and achievements within the departments' 11 functional work areas. Public Works is the largest department in the City with 170 full-time employees, 22 operating budgets and an annual Capital Improvement Program for Water, Wastewater, Streets and Solid Waste Infrastructure.

FINANCIAL IMPACT

None at this time.

RECOMMENDED ACTION

This item is for discussion only. No formal action will be taken.

ATTACHMENTS

1. Public Works Department Overview Presentation

Public Works Department

Presented by:

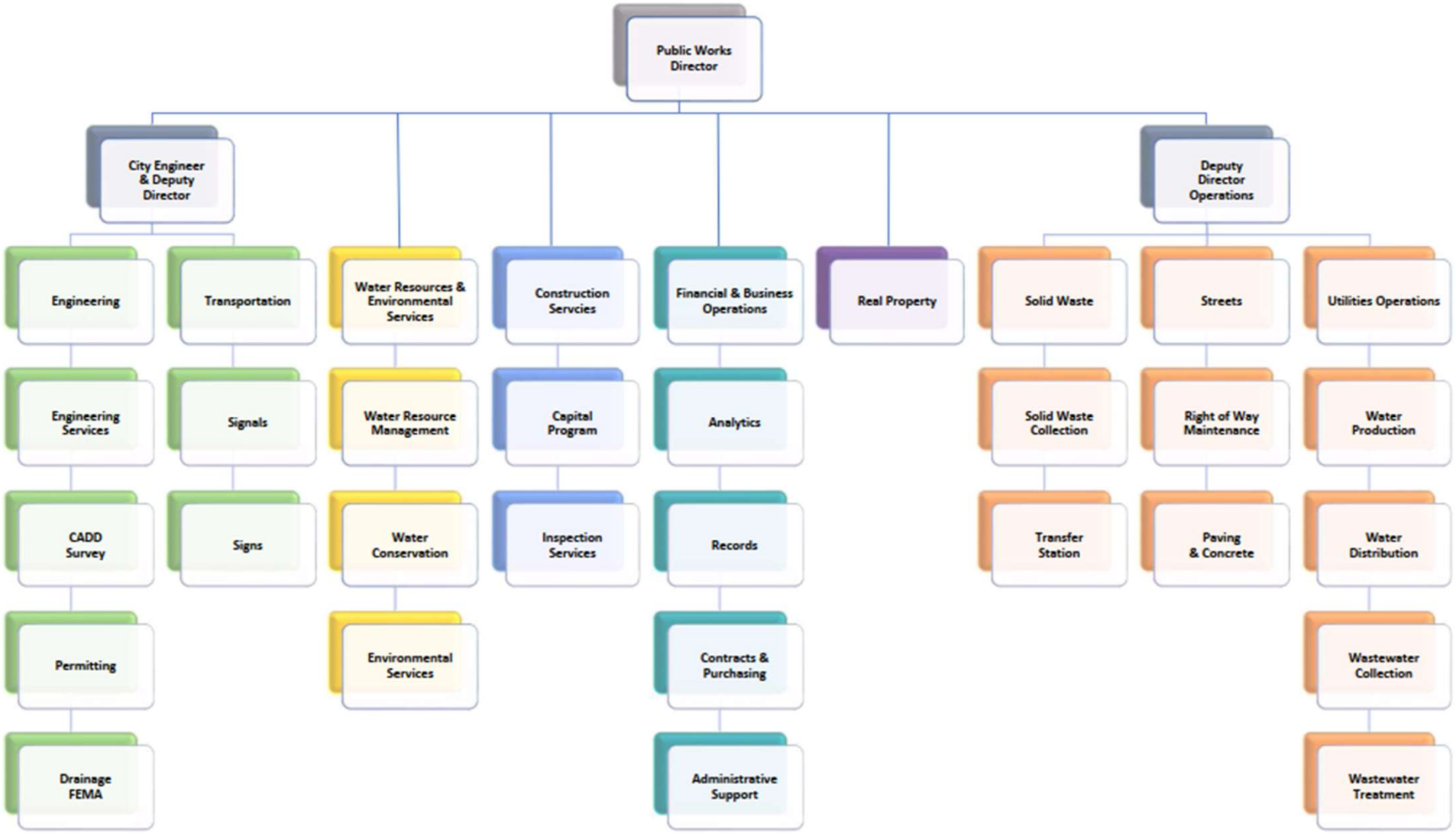
Gwen Rowitsch, Public Works Director

Agenda

1. Department Overview
2. Organizational Structure
3. Strategic Initiatives
4. Division Overview
   - Budget
   - Strategic Goals
   - Trends and Objectives
   - Accomplishments
5. Discussion

Introduction: Areas of Responsibility

- Engineering
- Transportation and Traffic
- Water Resources
- Environmental Services and Stormwater
- Capital Improvement Program
- Financial and Business Operations
- Real Property
- Solid Waste and Transfer Station
- Street Maintenance
- Water Operations
- Wastewater Operations



170 Full-Time Positions

Strategic Goals

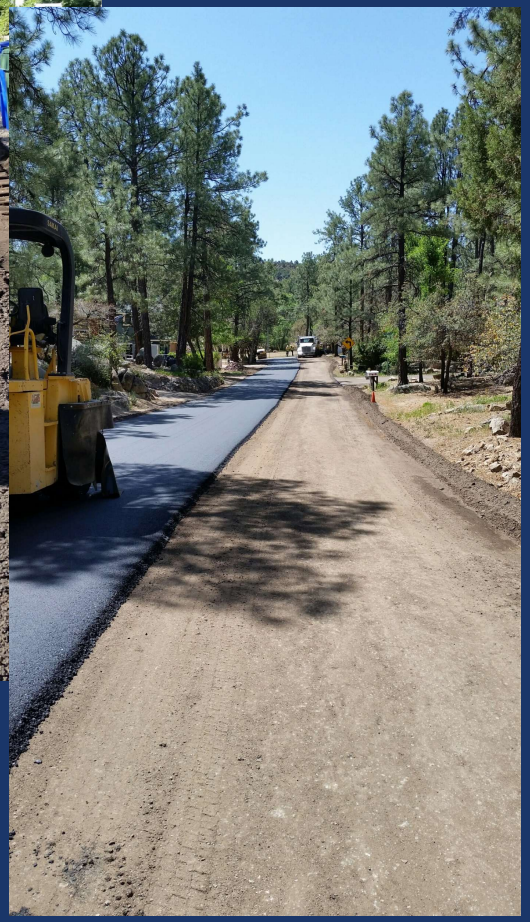
- Goal #2: Economic Development #2, Utilize established regional commonalities to support necessary sewer, water, and other transportation infrastructure growth and development
- Goal #4: Quality of Life Objective #5, Natural Resource Preservation and Conservation
- Goal #4: Quality of Life Objective #6, Highly-Rated City Services delivering efficient and effective services including transportation with improved flow, well-maintained streets, public safety, water and wastewater services
- Goal #4: Quality of Life Objective #8, Improve planning, budgeting, and management of the traffic flow, traffic, enforcement, and pedestrian interface within the City
- Goal #5: Service-Oriented Culture Objective #2, promote continuous process improvement by fostering a culture that enhances employee morale
- Goal #5: Service-Oriented Culture #3, Dispose of City real property assets

Engineering Services

Presented by:

Randy Perham, P.E., CFM

Deputy Public Works Director/City Engineer



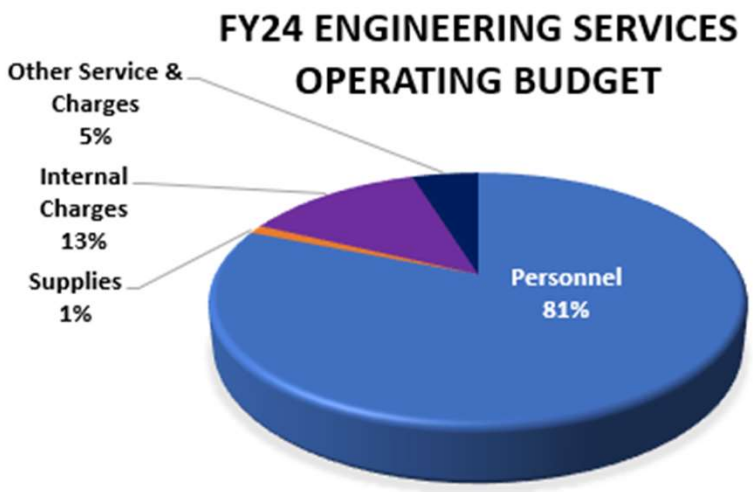
Engineering Services

Budget Overview

- FY24 $460K Budget
- Funded by:
  - Water Fund
  - Wastewater Fund
  - Solid Waste Fund
  - Streets Fund

- New Deputy Director/City Engineer

Expenditures By Type	FY2024 Budget
Personnel	$ 371,965
Supplies	5,100
Internal Charges	59,920
Other Service & Charges	21,995
Total Operating	$ 458,980



Engineering Services – 6 Full-Time Positions

Engineering Services

Strategic Goals

- Provide Professional Engineering Services
- Provide in-house design and survey services
- Accurate and timely plan review and issuance of permits
- Ensure all designs are compliant with:
  - Americans with Disability Act (ADA)
  - Federal Emergency Management Agency (FEMA)

Key objectives

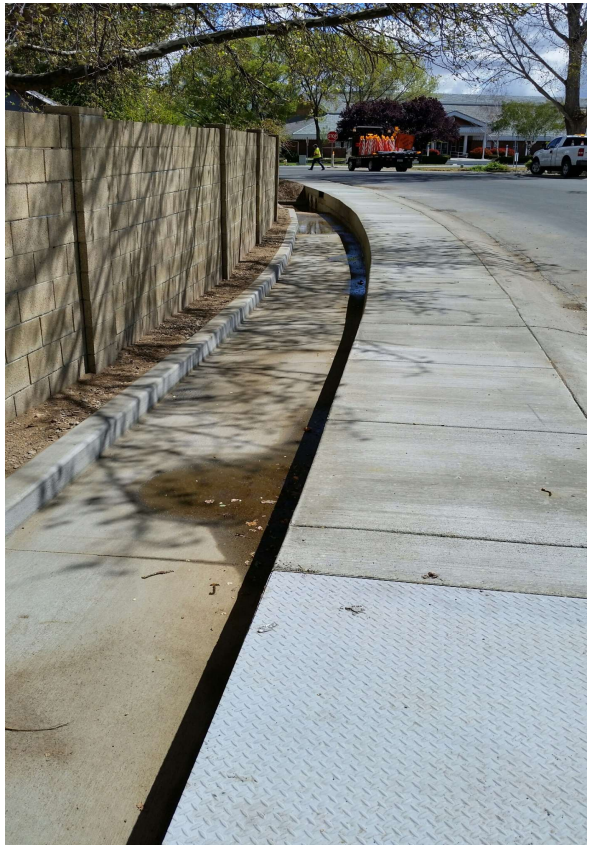
- Ensure Infrastructure Standards
  - City General Engineering Standards
  - Quad City Standard Details
- Reduce design service costs for smaller and time sensitive projects
- Protect the integrity of utility systems
  - Assure utility capacities
- Integrate new developments
- Meet Federally mandated requirements
- Track development in the floodplain
  - Reduce insurance rates

Engineering Services

Services/Programs

- Plan review and permit issuance
- Permit Center customer service
- ROW Permits and Traffic Control plans
- FEMA Floodplain Analysis/Floodplain use permits
- Drainage complaint investigation
- Coordination of citywide projects
- In-house survey and civil design

American Legion Sidewalk

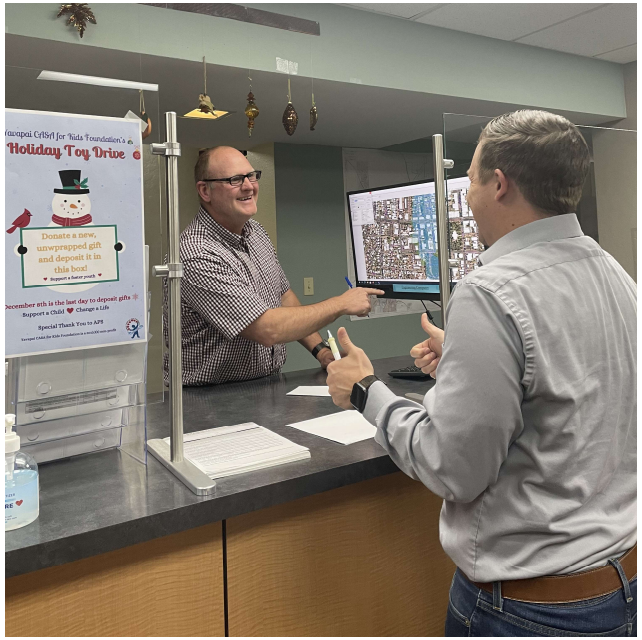


Sandretto Dr. Drainage

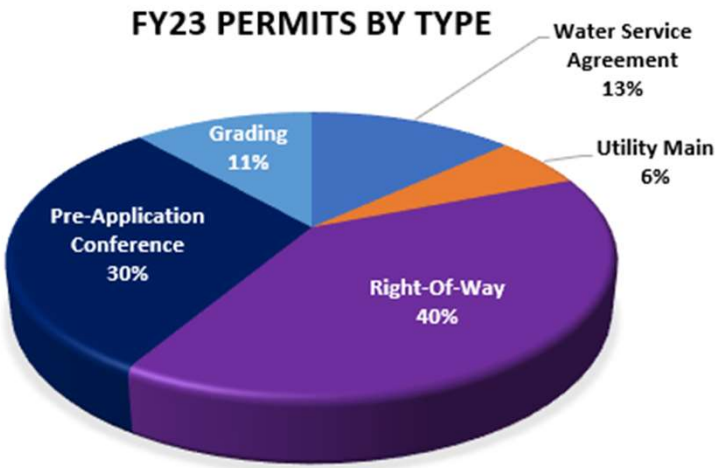
Engineering Services

Trends

- Permit applications peaked in 2021 and have continued to trend downward
- FY23 Reviews
  - 1,677 reviews on 507 Public Works permits
  - 2,423 reviews on 995 Building permits



Data



Engineering Services

Accomplishments

- Public Works Permits Processed
  - ROW - 267
  - Utility Connections - 53
  - Pre-Application Conference - 154
  - Grading & Drainage - 23
  - Utility Main and Roadway - 9
  - Hydrant tests - 127
- On average, In-house design saves about 30%

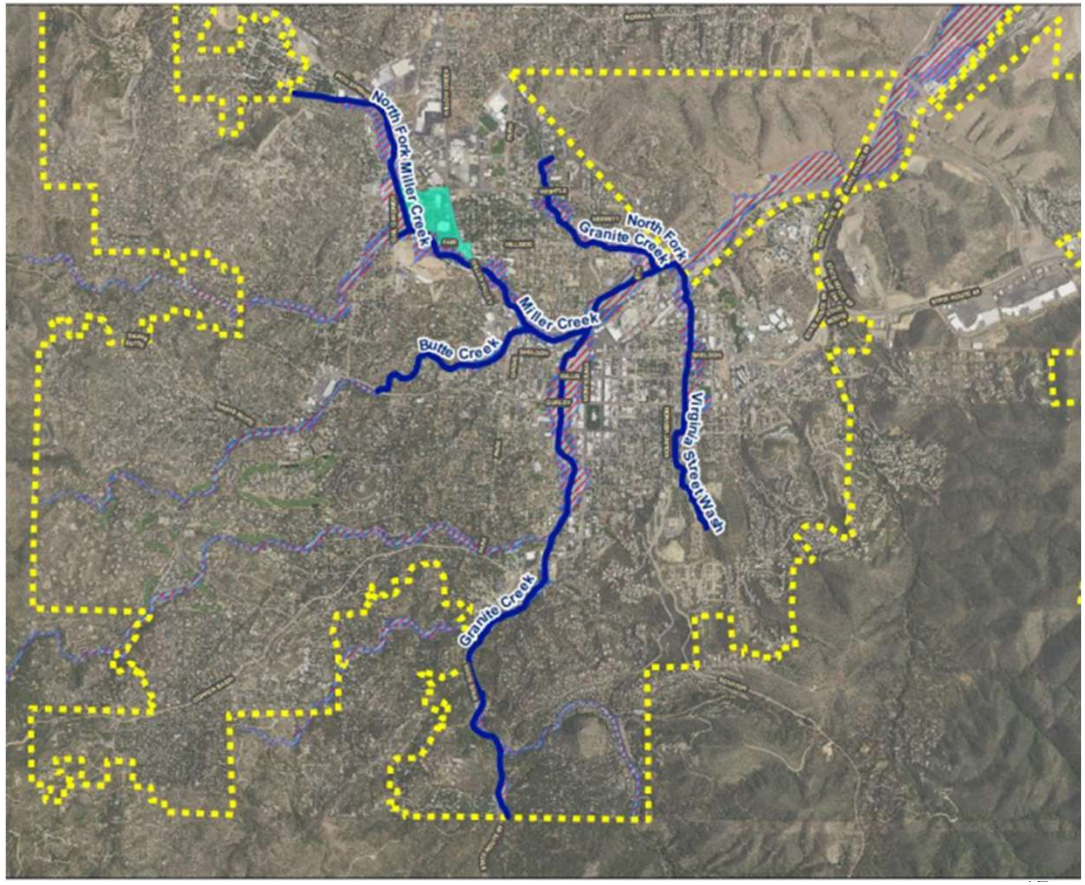
Wilkinson Dr Pavement Reconstruction Before

Wilkinson Dr Pavement Reconstruction After

Engineering Services

Accomplishments - FEMA

- CRS Rating improved from 8 to 7
  - 15% reduction in flood insurance rates
- Preliminary FEMA approval for Risk Map Project:
  - Hydrologic analysis
  - Remapping 9 linear miles of streams
  - Removal of 402 structures from the Special Flood Hazard Areas (SFHA)
  - Model results
    - Peak flows, velocities, and flow depths integrated into City GIS system



Transportation and Traffic

Presented by:

Ian Mattingly, P.E.

Transportation Manager

Transportation and Traffic

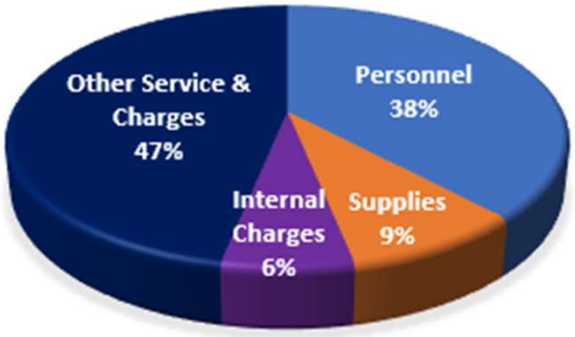
Budget Overview

- FY24 $2.1M Budget
- Funded by:
  - 1% Street Tax
  - Highway User Revenue Fund (HURF)

- FY24 added 1 division position

Expenditures By Type		FY2024 Budget
Personnel	$	733,389
Supplies		170,000
Internal Charges		123,429
Other Service & Charges		903,570
Subtotal Operating	$	1,930,388
Capital Projects/Outlay		215,420
Total	$	2,145,808

FY24 TRANSPORTATION AND TRAFFIC OPERATING BUDGET



Transportation and Traffic - 8 Full-Time Positions

Transportation and Traffic

Strategic Goals

- Plan regional road infrastructure needs in collaboration with CYMPO and ADOT
- Study public transit opportunities through political subdivision coalitions (CYMPO)
- Improve traffic flow through technology and efficiency
- Deliver efficient and effective transportation services with improved flow

Key objectives

- Improve regional partnerships to maximize project funding and regional support
- Improve traffic flow through technology and efficiency
- Develop a proactive traffic management system through standard data analysis
- Less reactive to individual requests
- Maintain high level of customer service

Transportation and Traffic

Services/Programs

- Traffic Signals and Roundabout Maintenance
- Street Signing
- Street Lighting
- Radar Feedback Signs, Flashing LEDs, Beacons
- Striping and Pavement Markings
- Traffic Control for Special Events, Construction and Emergencies
- Development Plan Review and Transportation Planning
- Traffic Calming Policy Management
- Traffic Studies and Warrants
- Bicycle and Pedestrian Facilities
- Regional Transportation Planning/Coordination (ADOT and CYMPO)
- Pedestrian, Bike, Traffic Advisory Committee (PBTAC)

Transportation and Traffic

Trends

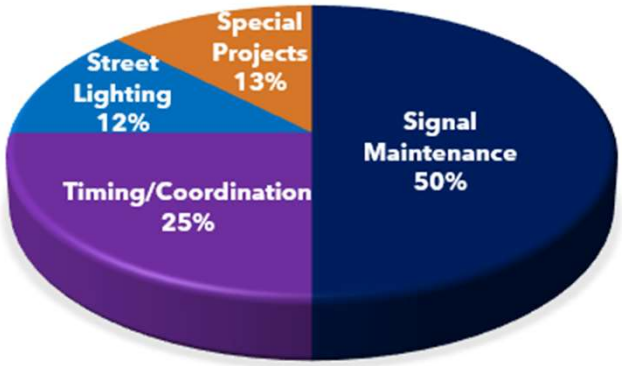
- High number of citizen requests for service
  - 280+ Traffic Requests annually
    - Speeding and Congestion most common complaints
  - Creates reactive traffic management
- Data shows Prescott's conditions are not unique, with delays mostly on arterials during rush hour
- Recent SR89 survey indicates citizens desire balance between traffic efficiency and environmental, historic and community concerns

Willow Creek at Gail Gardner

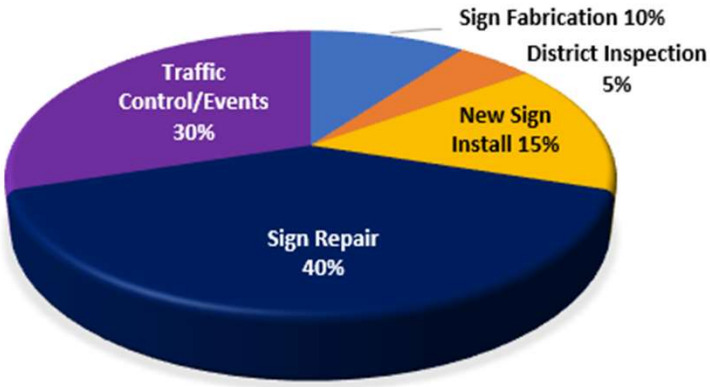
Transportation and Traffic

Areas of Focus

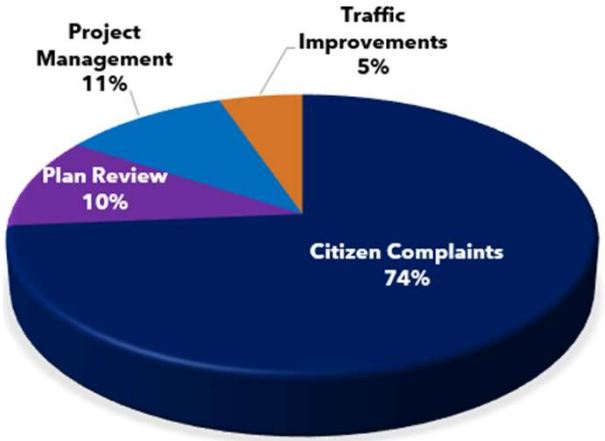
Signal Group



Sign Group



Engineering Group



Transportation and Traffic

Accomplishments

- Traffic Calming Treatment
  - Solstice Drive
- Traffic Coordination Project
  - Implementation of the Willow Creek Road/Miller Valley Road/Grove Street (25 signals)
- Pedestrian Enhancement
  - Cortez @ Union Rectangular Rapid Flashing Beacon (RRFB)
  - Senator Highway @ Haisley RRFB
  - SR89 @ Willow Lake Road Roundabout LED Yield Sign Upgrade

Cortez at Union

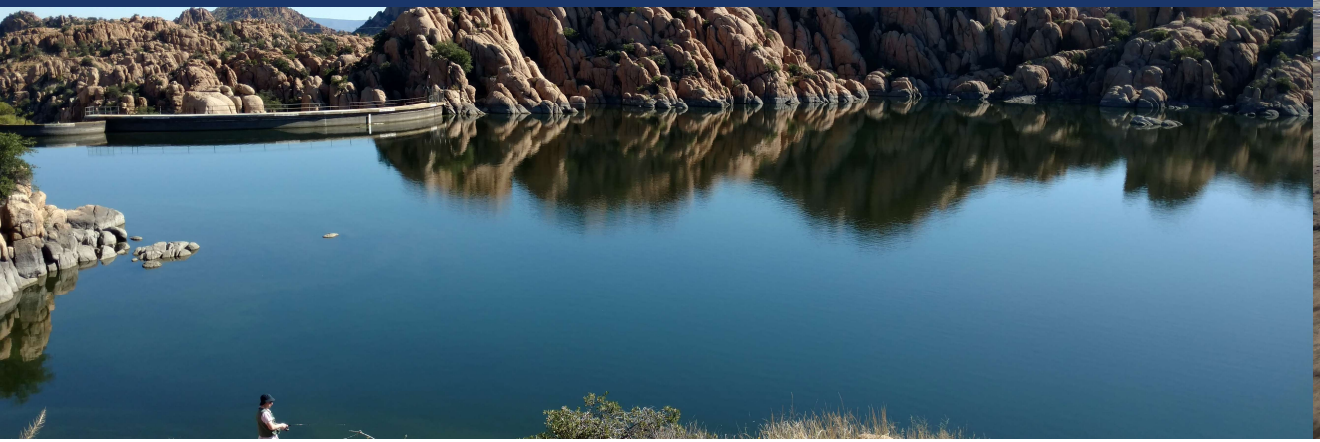
Solstice Drive

Water Resources

Presented by:

Brian Ruiz, P.E., CFM

Water Resource & Environmental Services Manager



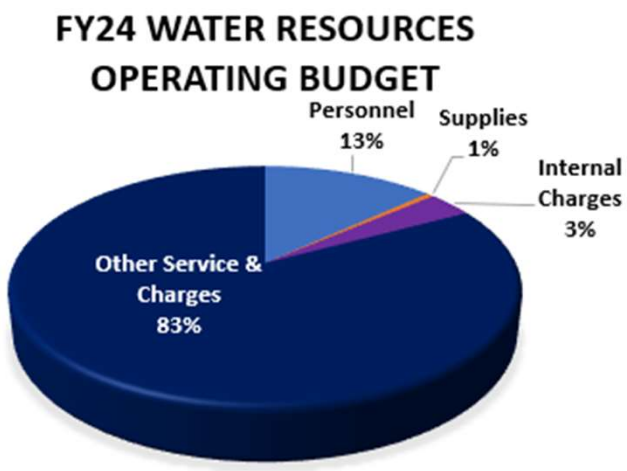
Water Resources

Budget Overview

- FY24 $2.2M Budget
- Funded by:
  - Water Fund

- Integration with
  - GIS, Permit Center, Wastewater and Recreation Services Staff
  - Comprehensive Agreement 1

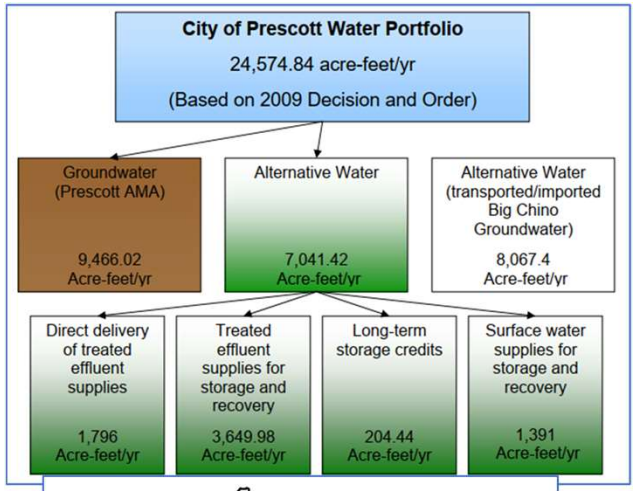
Expenditures By Type		FY2024 Budget
Personnel	$	272,772
Supplies		11,250
Internal Charges		72,626
Other Service & Charges		1,722,740
Subtotal Operating	$	2,079,388
Debt Service		183,064
Total	$	2,262,452

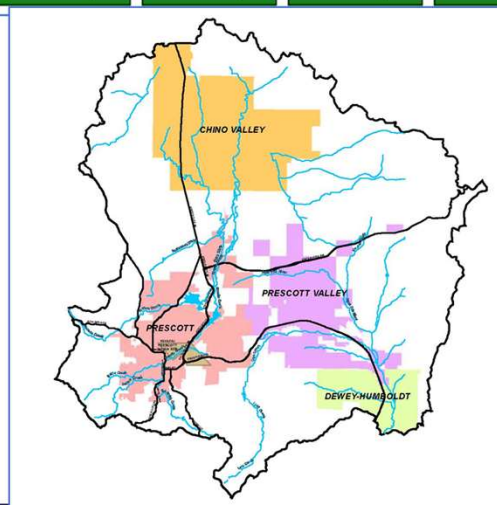


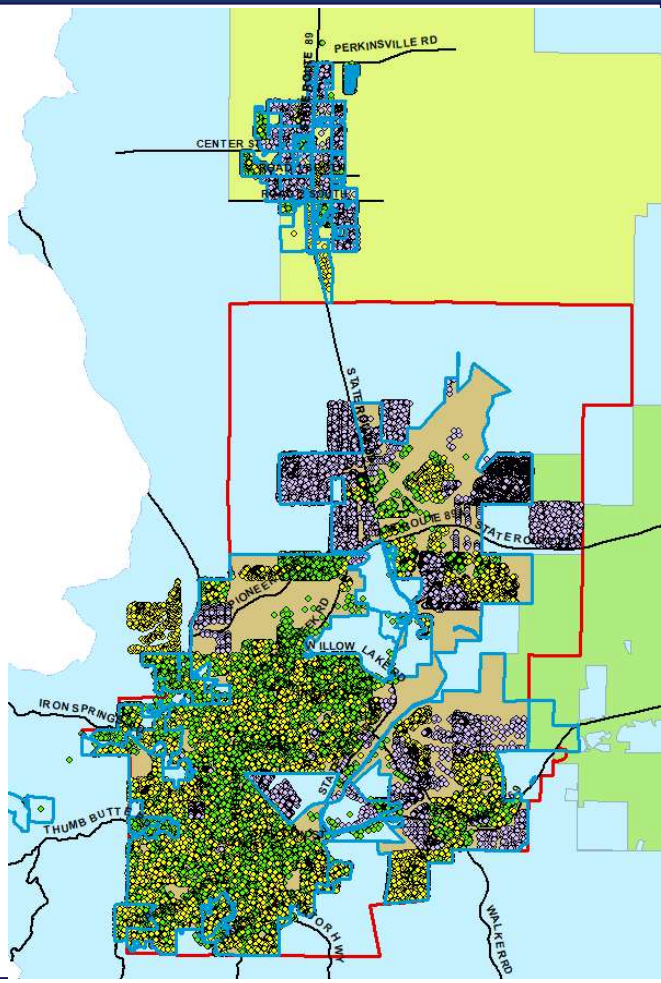
Water Resource Management - 3 Full-Time Positions

Water Resources

- **Water Resource Management** A.R.S. § 45 and as administered by the Arizona Department of Water Resources (ADWR)
- **Conservation** – ADWR requirement, and General Plan Initiative
- **Alternative Water Supplies –** Development & Acquisition of future supplies including Big Chino Water Ranch







Water Resources

Strategic Goals

- Prepare Long Term Water Management Plan
- Ensure sustainable high quality water supply into the future
- Support conservation measures to maximize water availability
- Preserve the Arizona Groundwater Management Act
- Secure alternative water supplies necessary to support economic growth and vitality

Key Objectives

- Optimization of Water Resource Management Model
- Develop rebate and educational outreach programs to support conservation measures
- Complete ADWR D&O Modification
- Administer current Water Policy
- Prepare Lake Management and Reservoir Operation Plans
- Evaluate feasibility of Big Chino Water Ranch supply

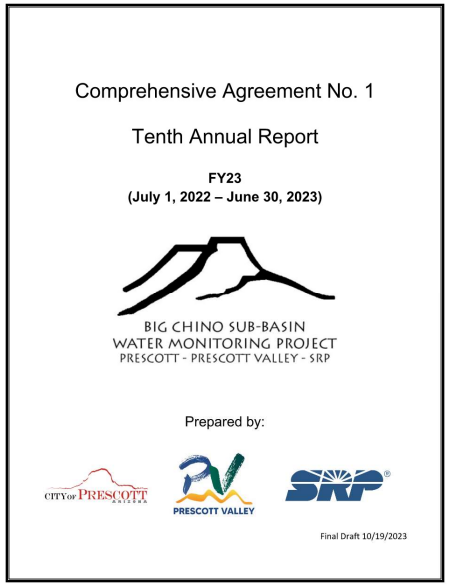
Water Resources

Services/Programs and Special Projects

- Water conservation
  - Educational outreach
  - Rebate program
- Water management regional partnerships
- Watson Woods Preservation
- Comprehensive Agreement 1
- Willow Lake Management Plan

COOPERATIVE EXTENSION
Arizona Project WET
Arizona Water Festival

ARIZONA SCITECH
PRESCOTT
REGIONAL
SciTechFest



Comprehensive Agreement No. 1

Tenth Annual Report

FY23
(July 1, 2022 – June 30, 2023)

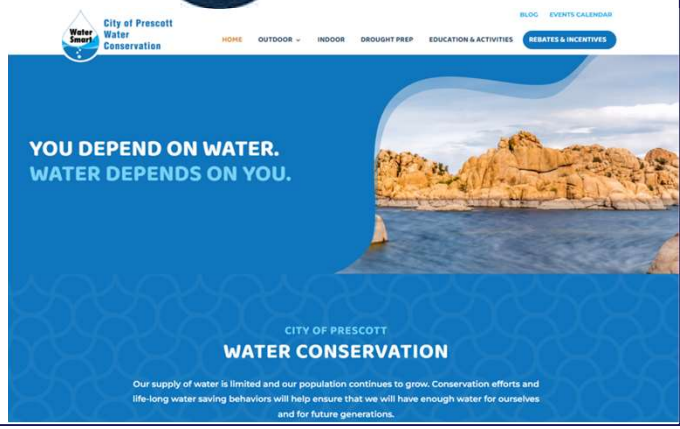
BIG CHINO SUB-BASIN
WATER MONITORING PROJECT
PRESCOTT - PRESCOTT VALLEY - SRP

Prepared by:

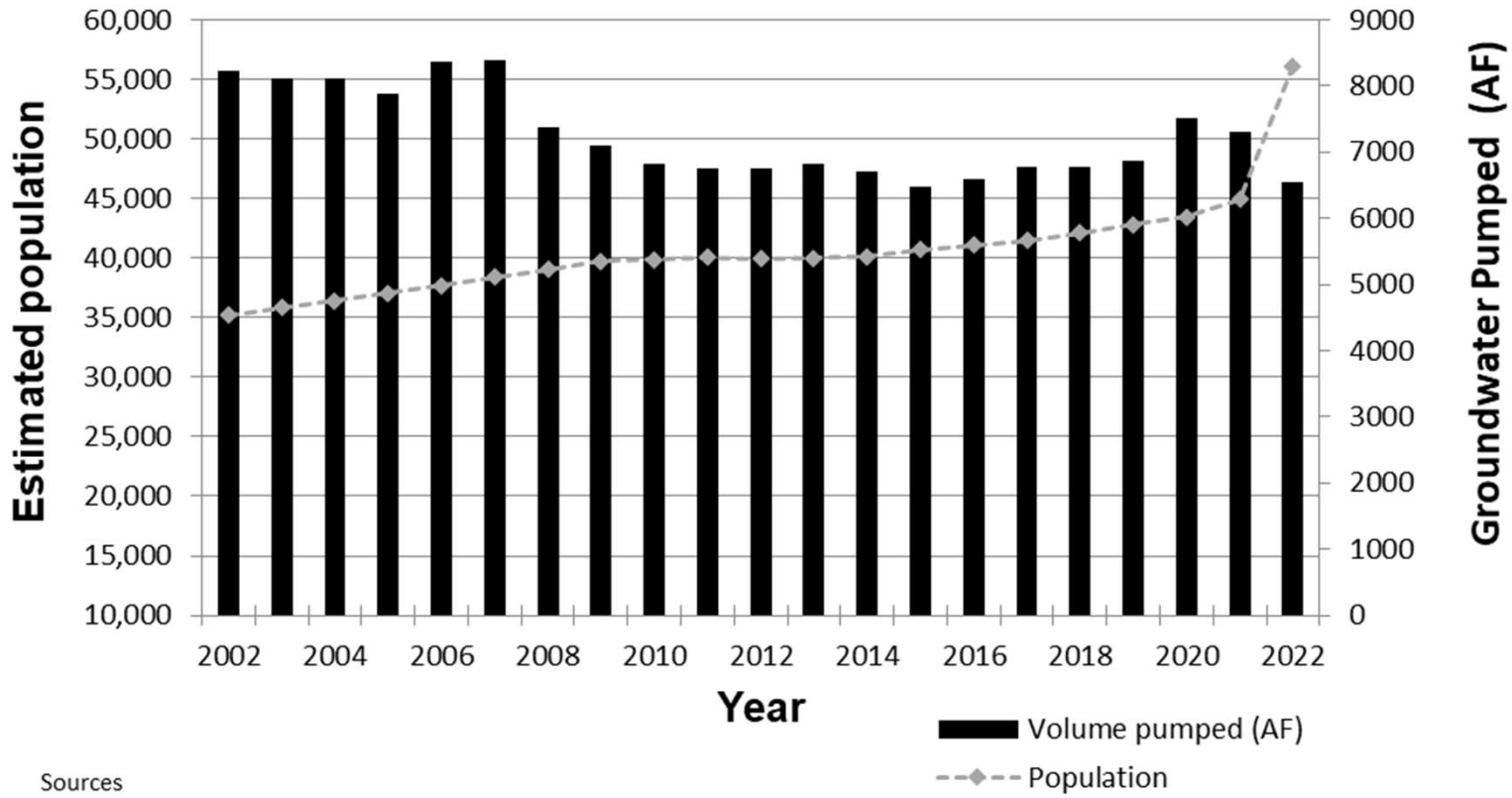
CITY OF PRESCOTT
PRESCOTT VALLEY
SRP

Final Draft 10/19/2023

Northern Arizona
Municipal Water Users
Association

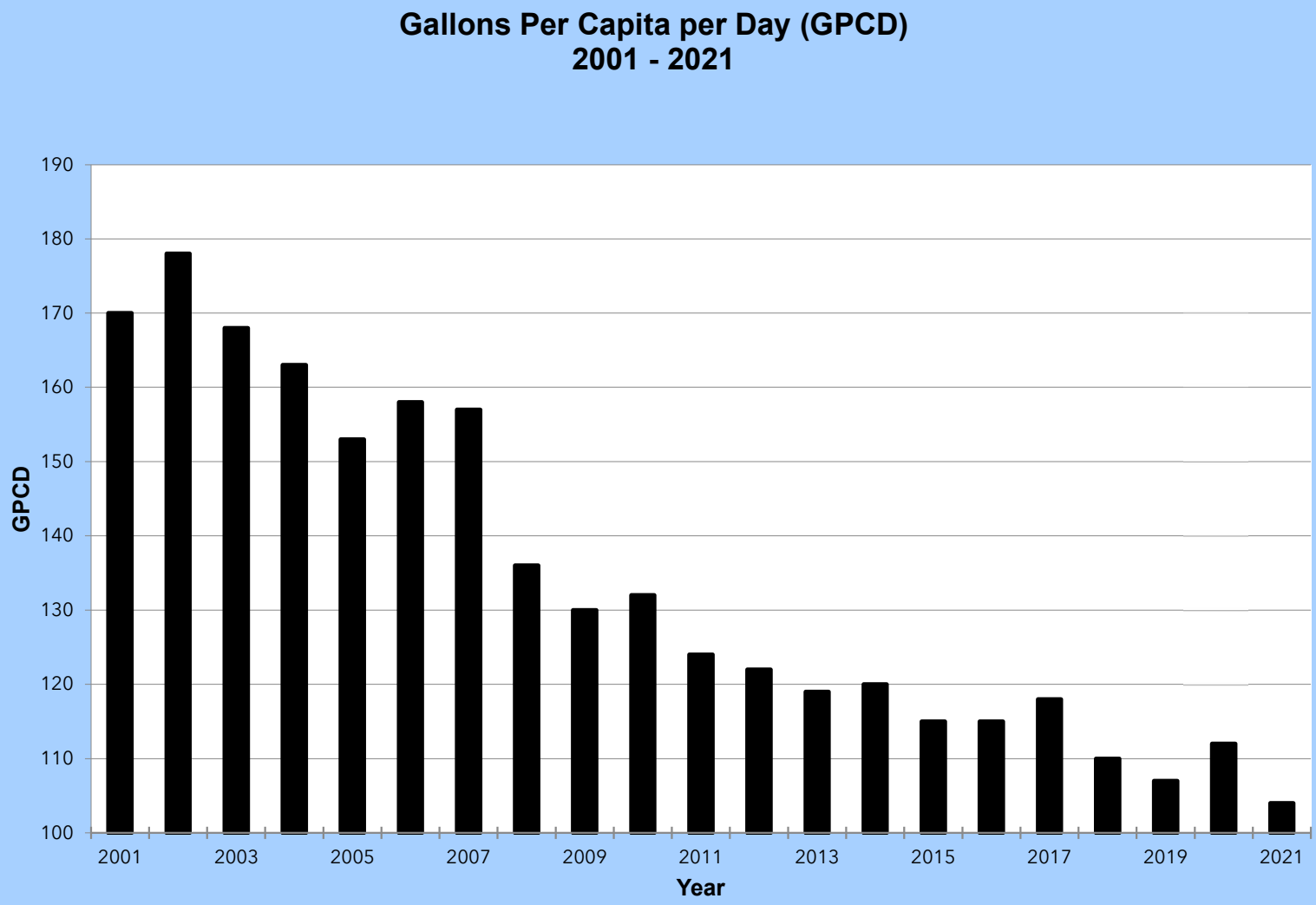


Demand Chart



Sources
Total pumped: ADWR Annual Reports
Estimated population: Water and Wastewater Models Report, Carollo Engineers, April 2014, February 2020, and draft 2023. NOTE: in the 2023 report the population number now reflects the City's service area not just its limits.

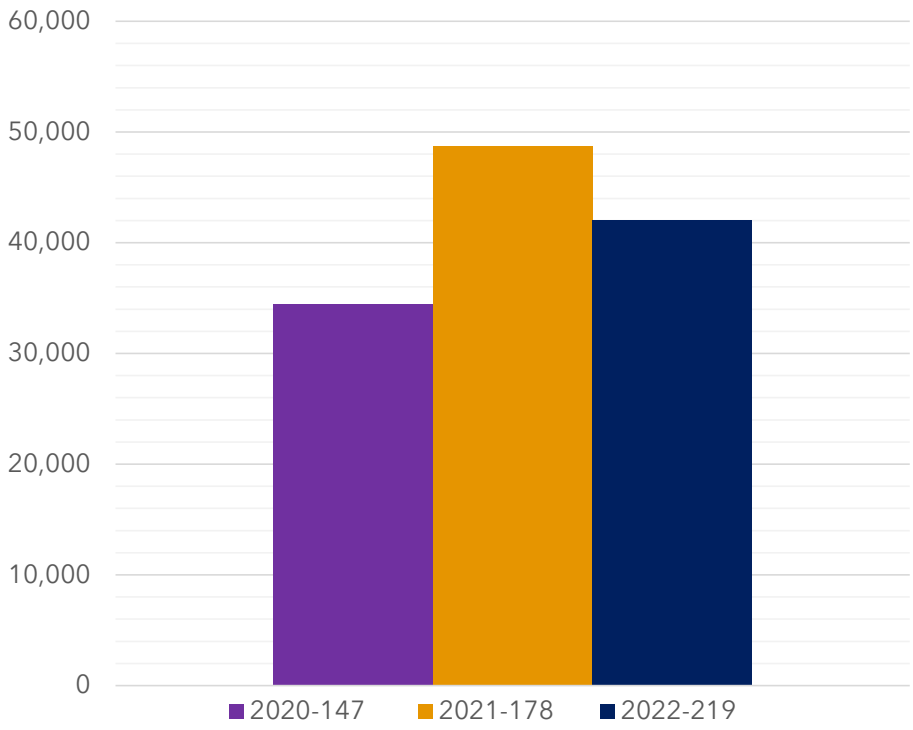
GPCD Chart



Source: ADWR Annual Notification of GPCD and L&U

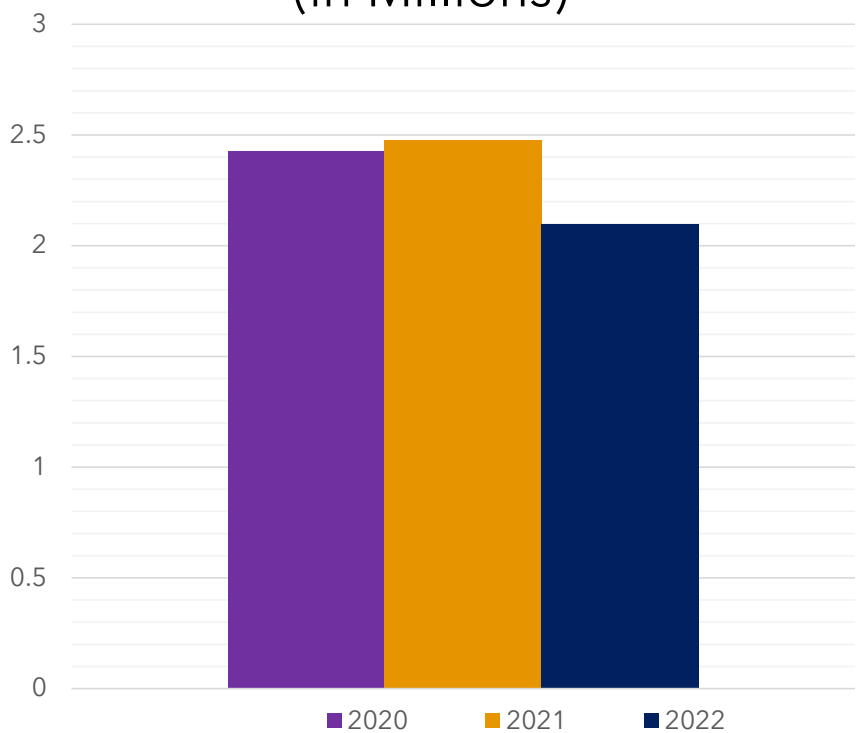
61% reduction since 2001

Total Rebated Annually



Year – Amount of Applications

Gallons of Water Saved (in Millions)



Water Resources

Trends

- 61% reduction in GPCD since 2001
- Flat GW pumping rates since 2010
- Continued drought and aquifer overdraft
- Reduced Colorado River/CAP Supplies
- Stormwater Management and Basin Recharge Plans

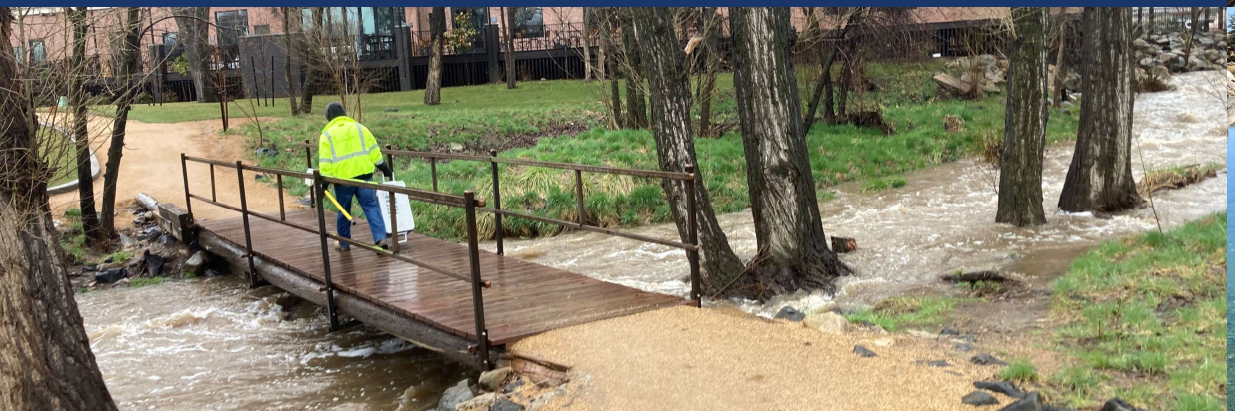
Accomplishments

- Designation of Assured Water Supply (DAWS) since 1999
- Advancement of Water Resource Management Model (WRMM)
- New Website – www.Prescottwater.com
- Big Chino Cost Estimate Update
- USACE Reservoir Operations Management Grant

Environmental Services and Stormwater

Presented by:

Matt Killeen, Environmental Coordinator



Environmental Services/Stormwater

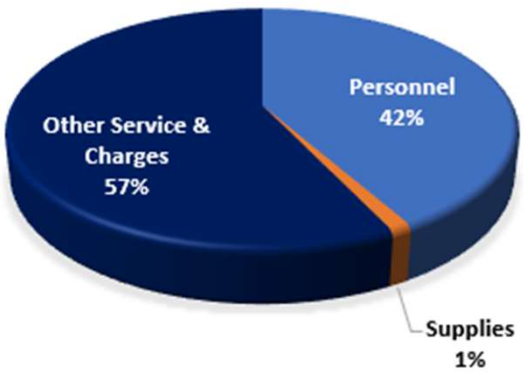
Budget Overview

- FY24 $556K Budget
- Funded by:
  - Aquifer Protection Fund
  - Streets Fund

- Watson Lake projects
- FY24 ADEQ grant $98,388

Expenditures By Type		FY2024 Budget
Personnel	$	213,701
Supplies		5,800
Internal Charges		-
Other Service & Charges		292,089
Subtotal Operating	$	511,590
Capital		45,000
Total	$	556,590

FY24 ENVIRONMENTAL SERVICES OPERATING BUDGET

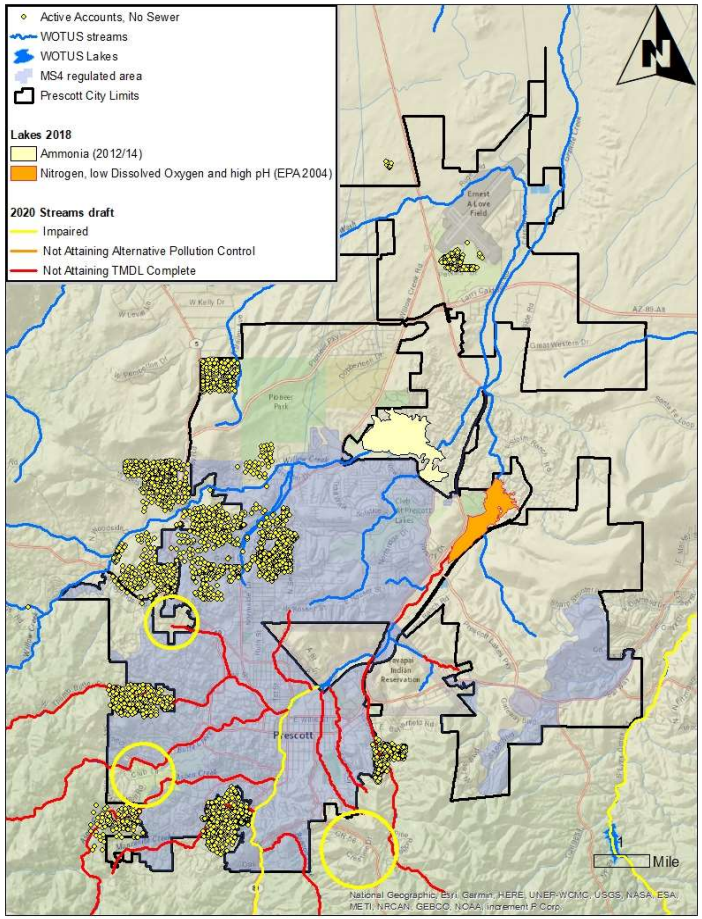


Environmental Services/Stormwater - 2 Full-Time Positions

Environmental Services/Stormwater

Strategic Goals

- Improve surface water quality
  - 16 Creek and lake Impairments
  - Watson Lake TMDL – Aeration Project/Fish Project
- Protect wetlands and wildlife habitat
- Maintain compliance with Clean Water Act requirements as administered by ADEQ
- Create recreational swimming opportunities



Key objectives

- Public outreach & education
- Public involvement
- Pollution detection and elimination
- Post construction water quality
- Good municipal housekeeping
- State WQARF superfund site

Environmental Services/Stormwater

Services/Programs

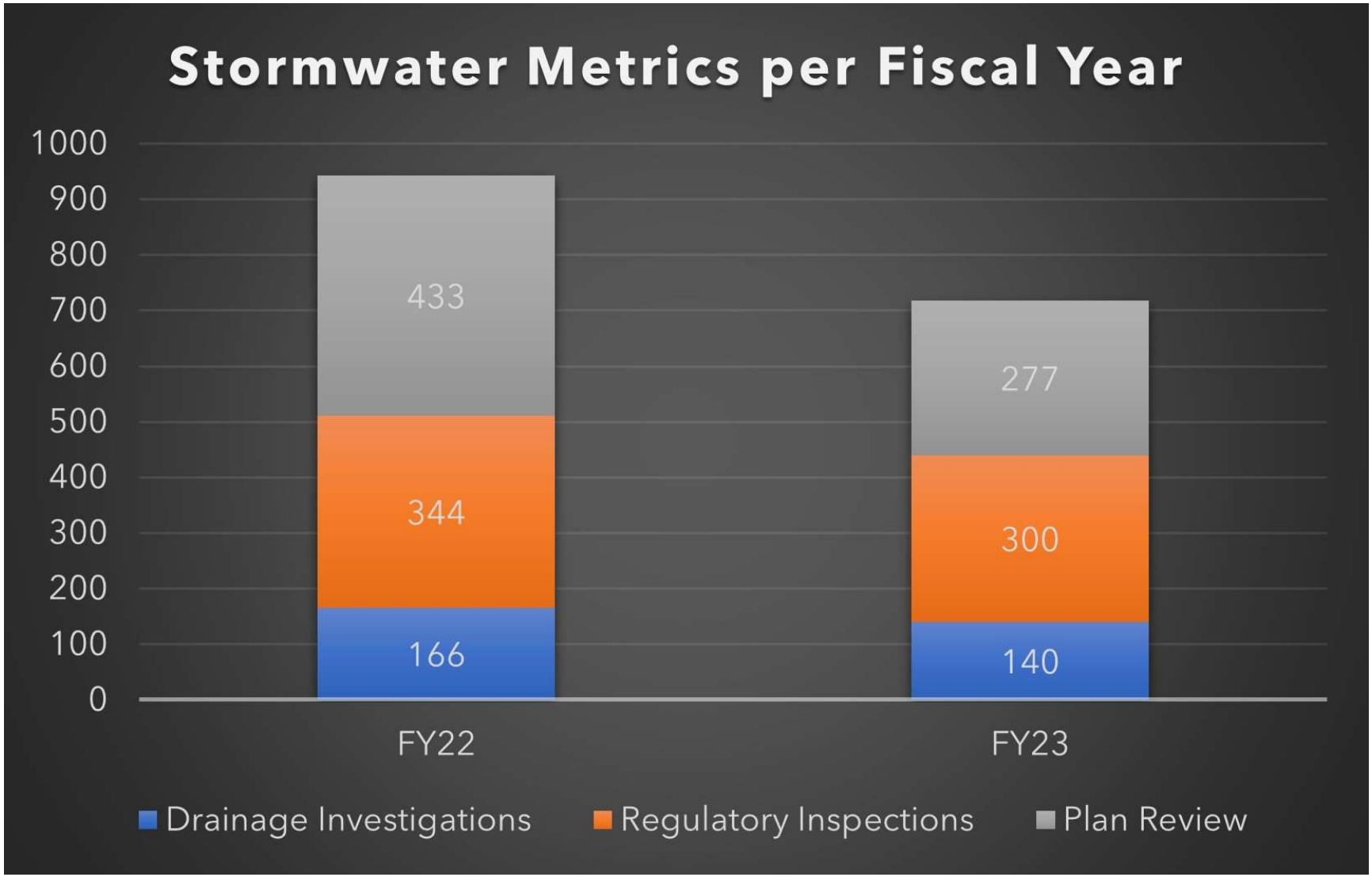
- Drainage complaints & compliance
- Construction and post-construction site regulation
- Integration of Best Management Practices (BMP) with Floodplain Administration and Water Resource Management to maximize benefits in water quality, flood control and aquifer health
- Public education and outreach to all sectors of the community

Stream Monitoring at Granite Creek

Stormwater Sampling

Commercial BMP

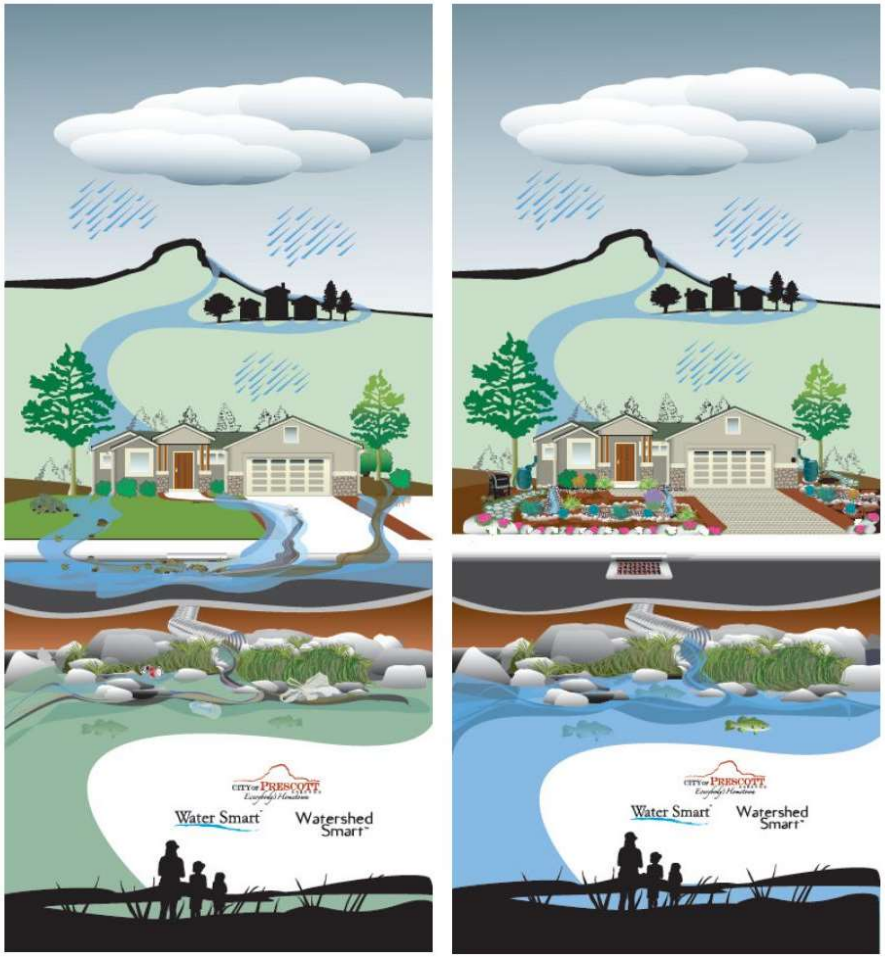
Watson Lake September 2023


Stormwater Metrics per Fiscal Year
1000
900
800
700
600
500
400
300
200
100
0
433
344
166
277
300
140
FY22
FY23
Drainage Investigations
Regulatory Inspections
Plan Review

Environmental Services/Stormwater

Trends

- Area regulated by ADEQ will grow significantly in near future to encompass north Prescott growth
- More emerging contaminates, like PFOS/PFAS, are coming
- GSI recognition as a benefit to:
  - Aquifer recharge
  - Offset of potable irrigation
  - Heat island effects
  - Nuisance flooding
  - Climate adaptation strategies



Accomplishments

- Willow Lake proposed by ADEQ for de-listing for its ammonia impairment
- ADEQ 604B grant, $98,388: evaluating Green Stormwater Infrastructure (GSI) and developing shovel-ready projects

Capital Improvement Program

Presented by:

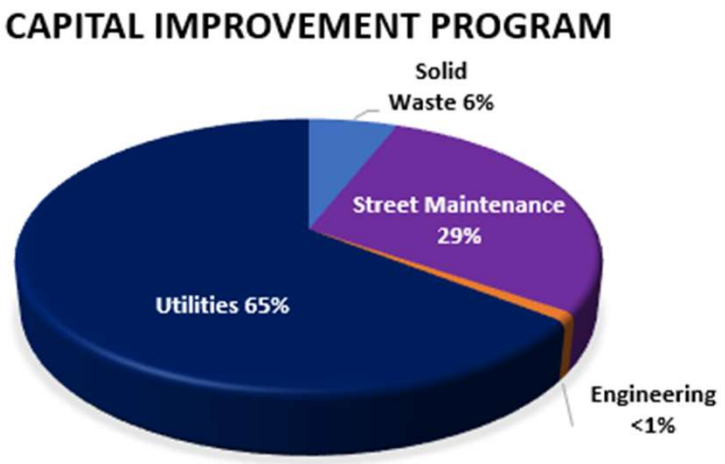
Tim Sherwood, Capital Program Manager

Capital Improvement Program

Budget Overview

- FY24 $78M Budget
- Funded by:
  - Water Fund $39M
  - Sewer Fund $11.7M
  - Street Fund $22.1M
  - Solid Waste Fund $4.9M

Capital Improvement Program	FY2022 Actual	FY2023 Budget	FY2023 Est. End	FY2024 Budget	Change FY2023 to FY2024
Engineering	$ 34,316	$ 111,000	$ 34,316	$ 166,684	50%
Utilities	62,381,874	56,100,564	35,929,826	50,729,926	-10%
Street Maintenance	9,882,424	21,364,436	16,222,067	22,163,289	4%
Solid Waste	2,917,739	2,858,107	845,555	4,950,396	73%
Total Capital	$ 75,216,353	$ 80,434,107	$ 53,031,764	$ 78,010,295	-3%



- 14 Projects completed in FY23
- 100% of Projects came in <u>under contract in FY23</u>

Capital Improvement Program -12 Full-Time and 2 Temporary Positions

Capital Improvement Program

Strategic Goals

- Develop data driven 5-year Capital Program
- Build, improve and maintain public infrastructure
- Develop and implement the Capital Improvement Program for Streets & Utilities
- Provide professional inspection services

Key Objectives

- Working with all Public Works divisions to develop and implement their Capital needs
- Integrate projects to include utilities, drainage and asphalt to make sure finished product has as much longevity as possible
- Implement software and training programs to aid in the management of the CIP
- Encourage training for the Inspection staff to expand their knowledge
- Inspection Staff ensures projects are constructed to the City's General Engineering Standards (GES)

Capital Improvement Program

Services/Programs

- Pavement Management Program
- Citywide Water Main Replacement Program
- Concrete Program
- Sidewalk Repair and Replacement
- New and Replacement Public Infrastructure
  - Water, sewer, drainage and roadway
- Capital and Private Development Inspections

Prescott Public Library Sidewalk

Prescott Lakes Parkway

Capital Improvement Program

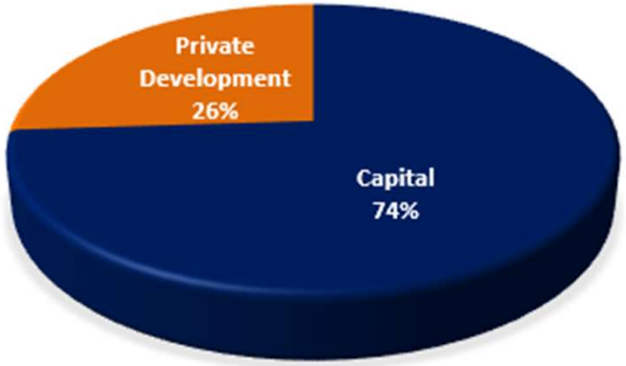
Penn Eastwood Detention Basin

Trends

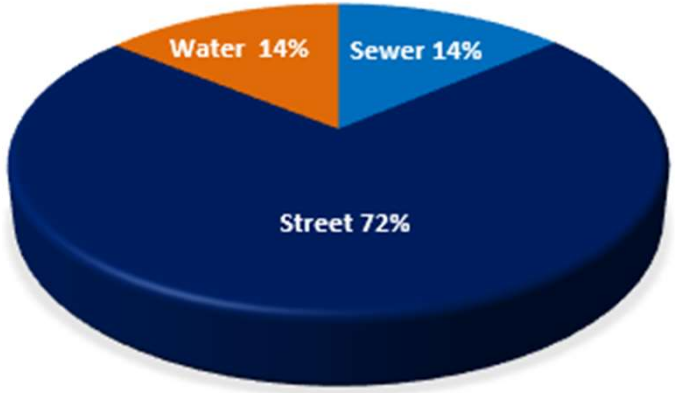
- Fewer bids received for projects
- Bids are typically higher than Engineer's estimates
- Projects come in under contract amount
- Long material wait times
- Project delays due to supply shortages
- Labor shortages

Inspection Activities

INSPECTIONS BY CLASSIFICATION

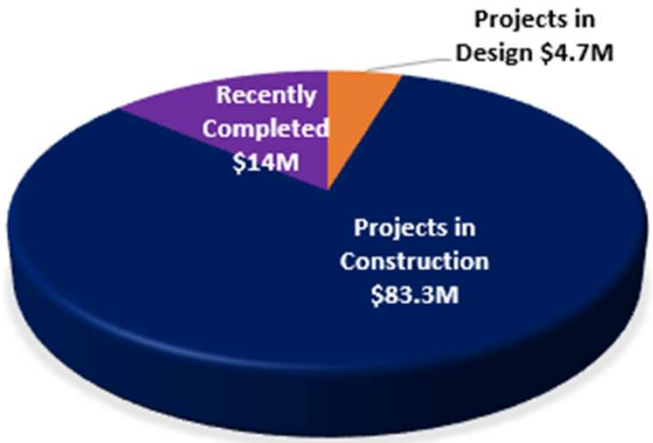


INSPECTIONS BY TYPE

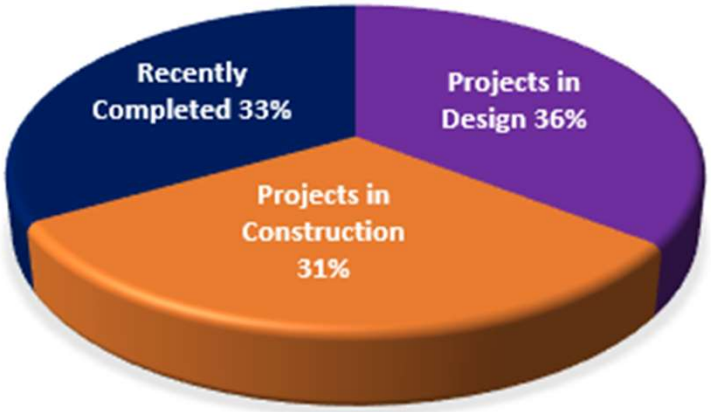


Capital Program Projects

CAPITAL IMPROVEMENT PROGRAM



CAPITAL IMPROVEMENT PROJECTS



Capital Improvement Program

Accomplishments

- Water Production Facility and Intermediate Pump Stations
- Zone 56 Tank and Pipeline
- Production Well #3 Rehab
- Streets Division Snow Facility
- Solid Waste Maintenance Building
- PUSD – Affordable Housing Project
- Slaughterhouse Gulch Sewer Crossing

Zone 56 Tank

Streets Snow Facility

Financial and Business Operations

Presented by:

Carey Oberheim, Financial and Business Operations Manager

Financial and Business Operations

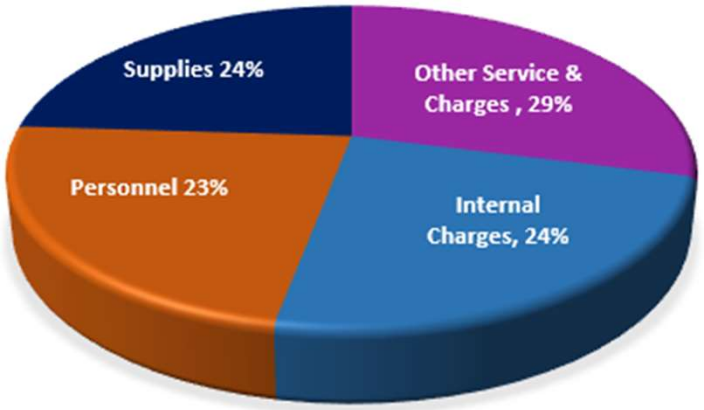
Public Works Budget Overview

- FY24 $136M Budget
  - $58M - Operating
  - $78M - Capital
- Public Works funding
  - Water Fund
  - Wastewater Fund
  - Solid Waste Fund
  - 1% Streets Tax
  - HURF (FY23 $4.7M)
- No General Fund Money

- Public Works has 170 Full-Time Positions
- FY24 added 9 department positions

Expenditures By Type	FY2022 Actual	FY2023 Budget	FY2023 Est. End	FY2024 Budget	Change FY2023 to FY2024
Personnel	$ 13,218,459	$ 14,253,736	$ 14,328,420	$ 16,716,758	17%
Supplies	3,689,567	3,673,762	3,688,985	4,232,468	15%
Internal Charges	8,355,242	8,503,794	8,053,428	9,340,278	9%
Other Service & Charges	12,877,542	11,842,984	11,347,554	15,181,765	28%
Debt Service	7,465,182	10,880,093	11,601,418	12,620,056	16%
Subtotal Operating	$ 45,605,992	$ 49,154,369	$ 49,019,805	$ 58,091,325	18%
Capital Projects/Outlay	75,216,353	80,434,107	53,031,764	78,010,295	-3%
Total	$ 120,822,345	$ 129,588,476	$ 102,051,569	$ 136,101,620	5%

Public Works
FY24 Operating Expenditure Budget by Type



Financial and Business Operations - 8 Full-Time Positions

Financial and Business Operations

Strategic Goals

- Improve technical software support
- Improve employee retention
- Continue to educate and train staff

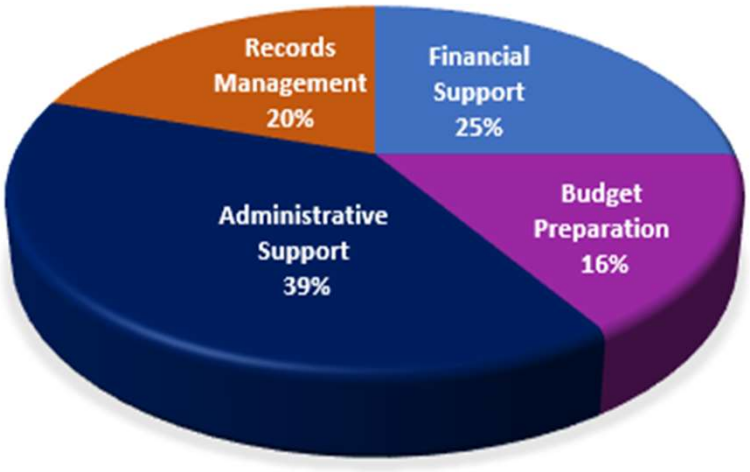
Key Objectives

- Audit and optimize asset management software
- Promote cross training
- Leadership trainings for all supervisory staff

Services/Programs

- Customer service
- Administrative support
- Budget preparation
- Invoice processing
- Public records
- Technical software support
- Staff reports for Council

Financial and Business Operations



Financial and Business Operations

Accomplishments

- Oversee 22 Operating Budgets
- Track over 130 current and future CIP projects
- Manage two WIFA loans
- Awarded $3,098,338 in grant funding department wide in 2023
- Facilitate 200+ contracts
- Process 2100+ invoices and pay applications annually
- Complete 250+ public record requests annually
- 88% of Public Records Requests completed within 10 days
- Average of 650 calls monthly
- 30 Council and Commission presentations in 2023
- Support three Boards and Commissions
- Department wide administrative support

Real Property

Presented by:

Bryan Sparks, Real Estate Administrator

Real Property

Strategic Goals

- Centralize Real Estate Activities
  - Easements
  - Rights-of-way
  - Encroachments
  - Land sales and land acquisitions
  - City leases
- Identify opportunities with City owned property for revenue generation
- Improve relationships and streamline processes with private development
  - Utility easements
  - Rights-of-way
  - Temporary construction easements and encroachments
- Work with staff to maximize uses of City owned property
- Foster relationships with State Land and Bureau of Land Management

Key Objectives

- Maximize lease and land values
- Ensure accurate easement and land dedications
- Centralize City real estate processes
- Maximize the use of City owned property
- Identification and review of City owned land no longer needed
- Foster professional and timely relationship with other City departments in Real Estate related issues

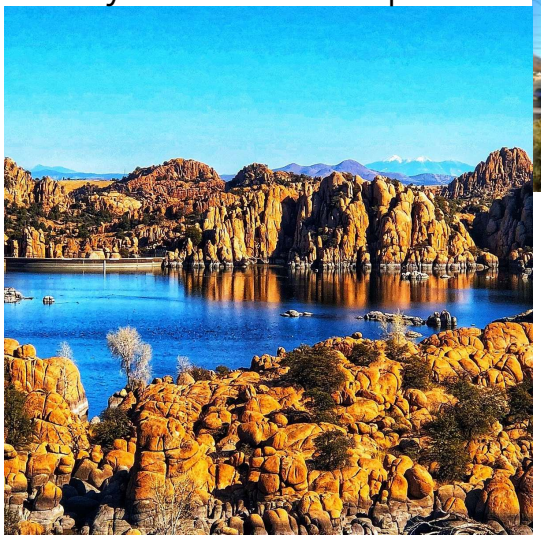
Real Property

Services/Programs

- Land Purchases
- Land Sales
- City Easements and Rights-of-Way
- Lease negotiation
- Real Property analysis
- Encroachments
- Assisting private development in the Easements and Rights-of-Ways necessary for various projects
- Working with various City Department's on real estate related issues

City of Prescott Airport

Former City Hall



Watson Lake

Real Property

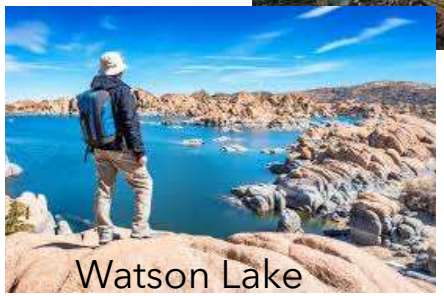
Accomplishments

- Acquisitions
  - Glassford Hill
  - New City Hall
- Land Leases
  - Peavine Trail
  - Circle Trail
- Easements and Rights-of-Way
  - Capital projects
  - Private projects
- Consolidate all City leases under Real Estate Administrator
- Airport property acquisitions and sales

Peavine Trail

Airport Preservation/expansion

Glassford Hill

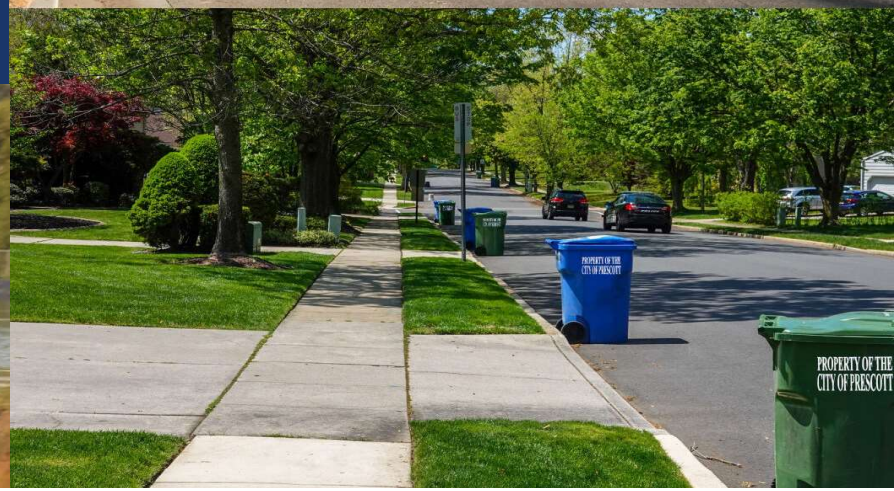

Watson Lake

Solid Waste

Presented by:

Janet Ramsay, Deputy Public Works Director Operations

Brady Higgs, Solid Waste Superintendent



Solid Waste

Budget Overview

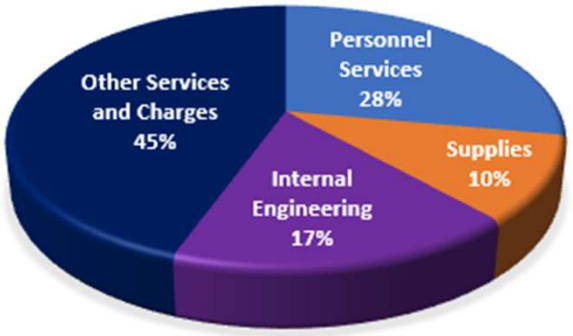
- FY24 $17.8M
- Funded by:
  - Solid Waste Fund

- Rate Study Adopted
- Purchase of 4 new trucks initiated
- 6 new drivers approved
- Trucking contracts increasing

Solid Waste Expenditure Summary

Expenditures by Category	FY2021-22 Actual	FY2022-23 Budget	FY2022-23 Projected	FY2023-24 Budget
Personnel Services				
Salaries	1,707,186	1,859,102	1,901,808	2,399,262
Benefits	732,425	759,307	812,635	1,008,171
Operating				
Supplies	879,686	954,900	1,179,288	1,281,600
Internal Charges	1,778,577	1,961,060	1,850,009	2,092,908
Other Services & Charges	4,911,191	4,268,012	5,406,784	5,435,737
Debt Service	389,575	509,613	610,424	610,424
Total Operating Expenditures	10,398,640	10,311,994	11,760,948	12,828,102
Capital Outlay	2,917,739	2,858,107	845,555	4,950,396
Total Expenditures by Category	$ 13,316,378	$ 13,170,101	$ 12,606,503	$ 17,778,498

FY24 SOLID WASTE OPERATING BUDGET



Solid Waste - 31.5 Full-Time Positions

Solid Waste

Strategic Goals

- Master site plan for Transfer Station
- Increase application of technology
  - Routing software
  - Fee booth software
- Enhance customer services:
  - Fee booth relocation
  - Change hours of the Transfer Station
  - Residential service re-routing
  - Proposal of concierge service for bulk trash collection
- Increase education and outreach
- Improve employee retention

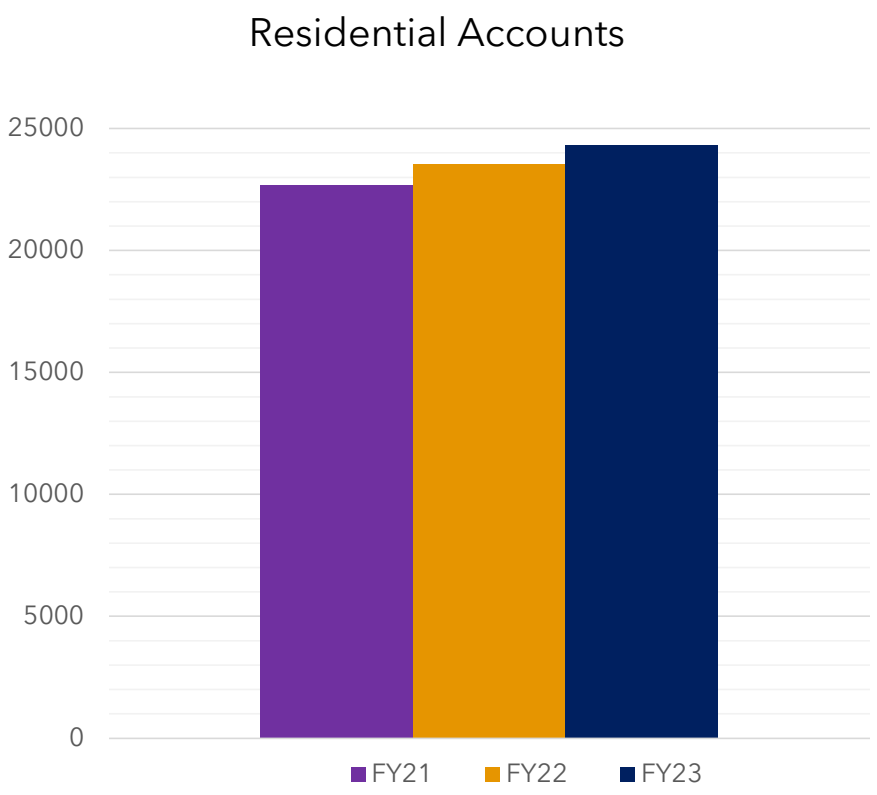
Key Objectives

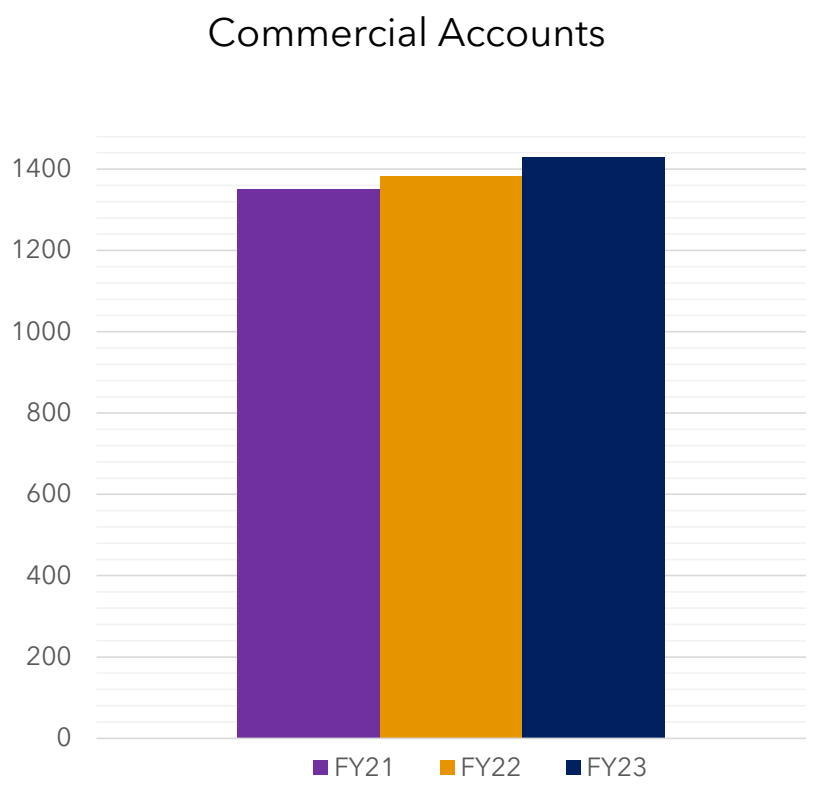
- Improve site use and minimize impact on surrounding environment
- Enhance routing efficiency
- Improve accounting accuracy and billing for services
- Shorten wait times at the Transfer Station
- Increase recycling to minimize impacts to land fill
- Utilize truck side sign boards for messaging and potential revenue opportunities
- Enhance employee development, cross-training and appreciation activities

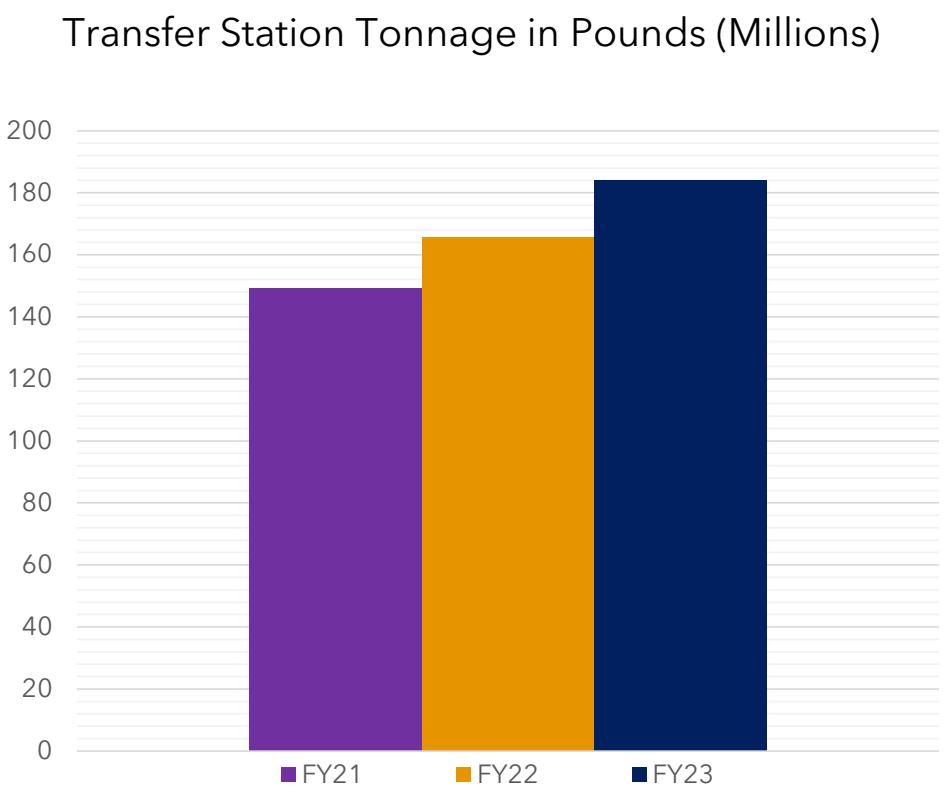
Solid Waste

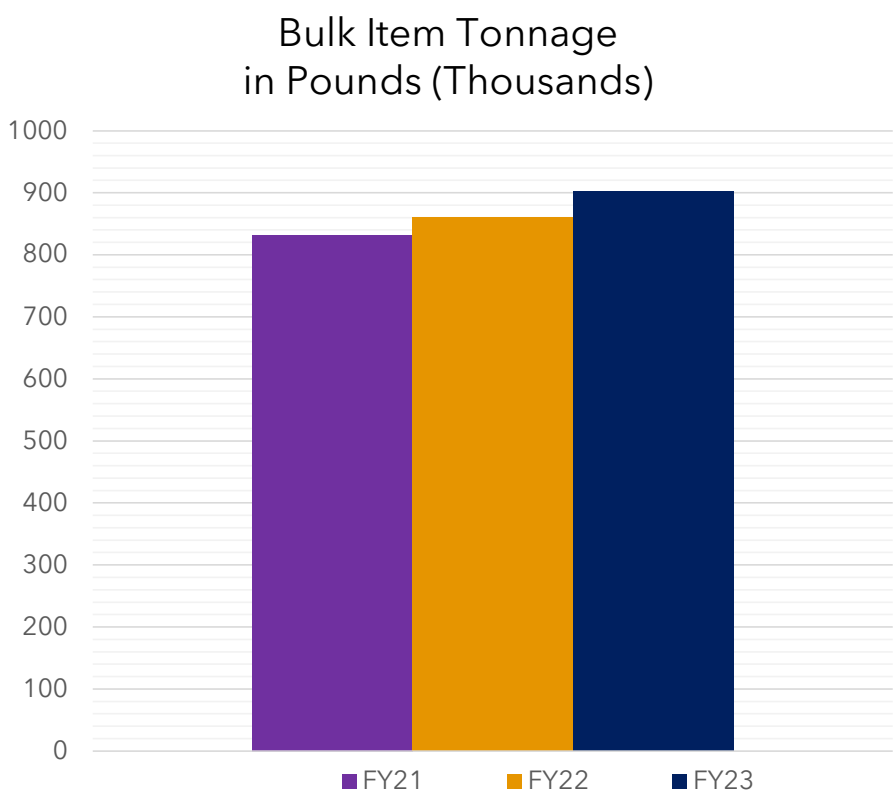
Services/Programs

- Commercial Collection
- Residential Collection
  - Curbside Trash & Recycling
- Household Hazardous Waste Collection
- Bulk Waste Collection
- Brush Collection
- Christmas Tree Collection
- Education & Outreach


Residential Accounts
25000
20000
15000
10000
5000
0
FY21
FY22
FY23


Commercial Accounts
1400
1200
1000
800
600
400
200
0
FY21
FY22
FY23


Transfer Station Tonnage in Pounds (Millions)
200
180
160
140
120
100
80
60
40
20
0
FY21
FY22
FY23


Bulk Item Tonnage
in Pounds (Thousands)
1000
900
800
700
600
500
400
300
200
100
0
FY21
FY22
FY23

Solid Waste

Trends

- Growth planning = timed service expansion
- Long wait times for truck orders
- Contractual service contract price increases
- Tonnage increases
- Challenges in hiring/retaining drivers

Accomplishments

- Completed rate study to fund services for existing and growth
- Routing software implemented to maximize efficiencies and document record of customer services

Street Maintenance

Presented by:

Janet Ramsay, Deputy Public Works Director Operations

Brian Scott, Street Maintenance Superintendent

Street Maintenance

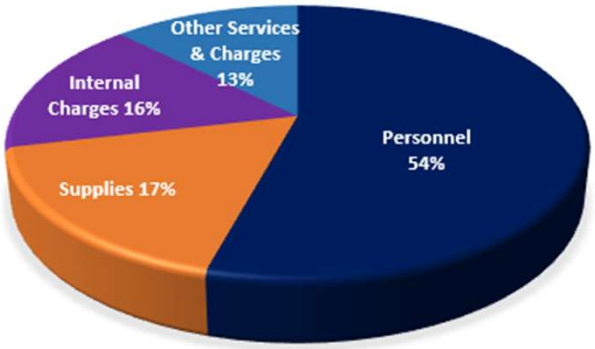
Budget Overview

- FY24 $6.97M
- Funded by:
  - 1% Street Tax
  - Highway User Revenue Fund (HURF)

- Snow Facility Phase 2 completed
- New Streets admin and storage building
- New hydro-vac truck
  - Drainage maintenance
  - MS4 Stormwater requirements

Expenditures By Type		FY2024 Budget
Personnel	$	2,373,346
Supplies		748,000
Internal Charges		705,710
Other Service & Charges		547,750
Subtotal Operating	$	4,374,806
Capital Projects/Outlay		2,598,923
Total	$	6,973,729

FY24 STREET MAINTENANCE OPERATING BUDGET



Street Maintenance - 25.5 Full-Time Positions

Street Maintenance

Strategic Goals

- Increase application of technology for enhanced efficiencies in all operations
- Ensure safe, clean, well-maintained roads, drainage systems and rights of way
- Stormwater Regulation (MS4) compliance and routine drainage maintenance
- Implement software for snowplow operations

Key Objectives

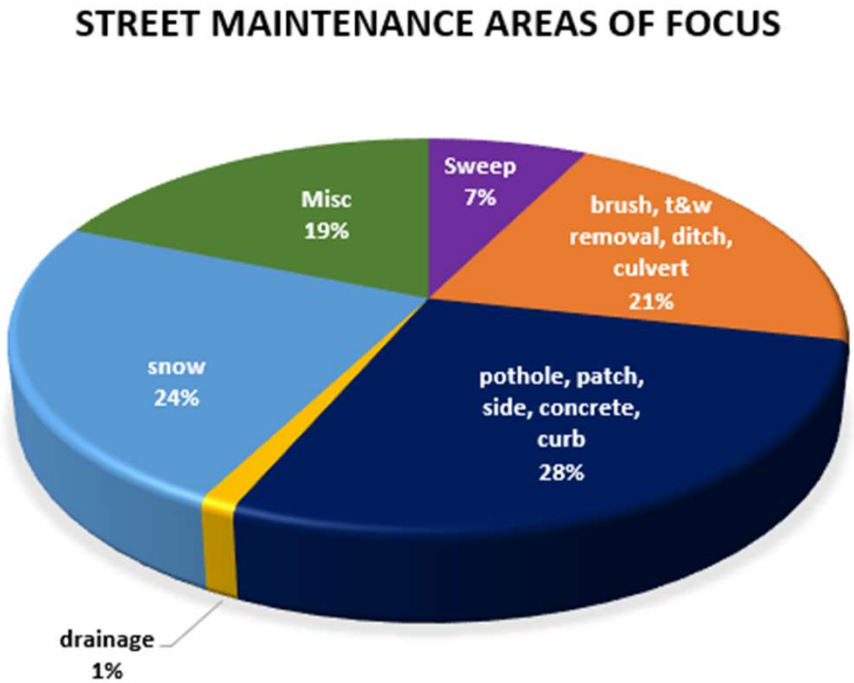
- Pavement Management Program Update
- Increase level of service for street sweeping due to new sweeper
- Pavement condition assessment in this fiscal year
- Ensure safe and proactive snow and storm response

Street Maintenance

Services/Programs

- Asphalt and concrete maintenance and repair
  - Pothole and utility cut/repairs
- Regular route sweeping
- Pavement Management Program
- Snow & ice preparations and response
- Drainage maintenance, repair and flood mitigation
- Right-of-Way management/weed abatement

Street Maintenance



Street Maintenance

Trends

- Long vehicle repair times – patch truck, sweepers, waiting for parts
  - Impacted levels of service
- Unpredictable weather patterns
  - (El Niño/La Niña)
- Staff retention/turnover and market competition for CDL drivers
- Growth and added lane miles

Accomplishments

- Assigned Street Maintenance supervisor to advance pavement management program
- Increased street sweeping productivity by 25% with addition of new sweeper
- Increased efficiency of existing vehicles for snow removal with installation of wing plows

Water Operations

Presented by:

Janet Ramsay, Deputy Public Works Director Operations

Steve Olfers, Utilities Manager

Water Operations

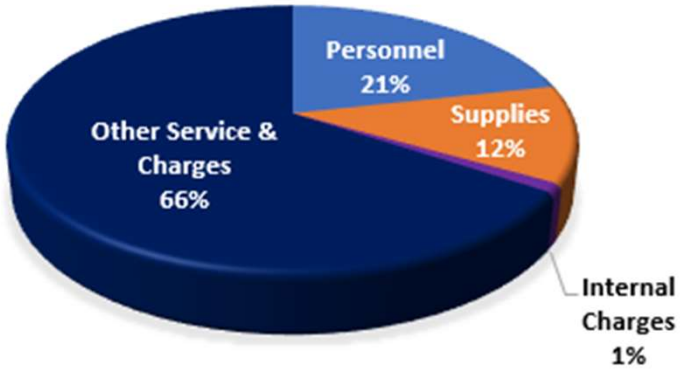
Budget Overview

- FY24 $6.67M
- Funded by:
  - Water Fund

- New hydro-excavation truck purchase
- Begin FY24 Rate Study
- Water Meter Replacement Program
  - Awarded $3,000,000 WIFA grant

Expenditures By Type		FY2024 Budget
Personnel	$	1,174,792
Supplies		644,475
Internal Charges		57,000
Other Service & Charges		3,584,912
Subtotal Operating	$	5,461,179
Capital Projects/Outlay		1,206,121
Total	$	6,667,300

FY24 Water Operations Operating Budget



Water Operations - 42.5 Full-Time Positions

Water Operations

Strategic Goals

- Meet state and federal regulations for water quality
- Provide safe, good tasting drinking water through a well-managed delivery system
- Shift balance of staff time from reactive to proactive service
- Provide better technology for citizens, improving customer interface
- Maximize the lifecycle of infrastructure
- Assure adequate revenue to support system needs

Key objectives

- Launch AMI Meter Replacement Program
  - Identify and reduce water loss
  - Increased accuracy and data provision for utility billing purposes
- Replace and update aging infrastructure
  - Through regular maintenance
  - Propose capital improvement projects for strategic lifecycle management within budgetary allocation

Water Operations

Services/Programs

- Provide water service
- Customer service
- Utility location (blue stake)
- Construction hydrant meters
- Consumer education
- Cross-connection program
- Service upgrades/new construction
- Bulk water station

Chlorinator

Pump Station

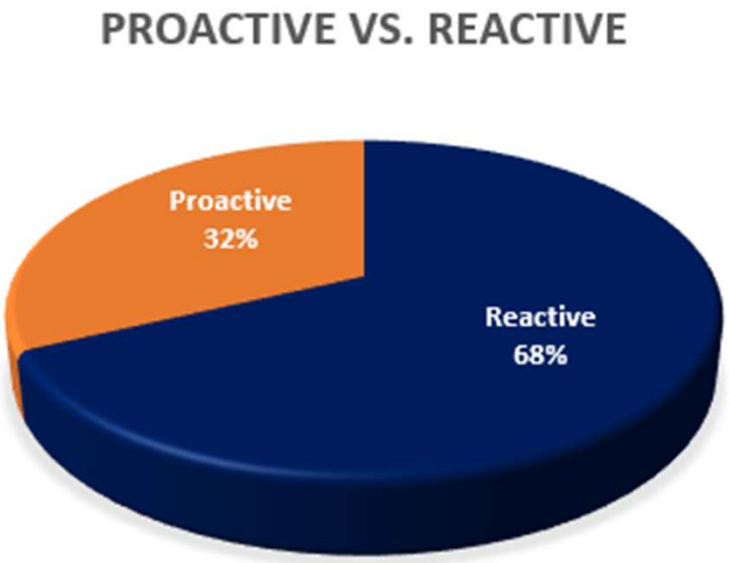
Water Operations

Proactive

- Scheduled maintenance & inspections:
  - Pump station
  - Hydrants
  - Valves
  - System valves
  - Air releases
  - Blowoffs
  - Pressure Reducing Valves

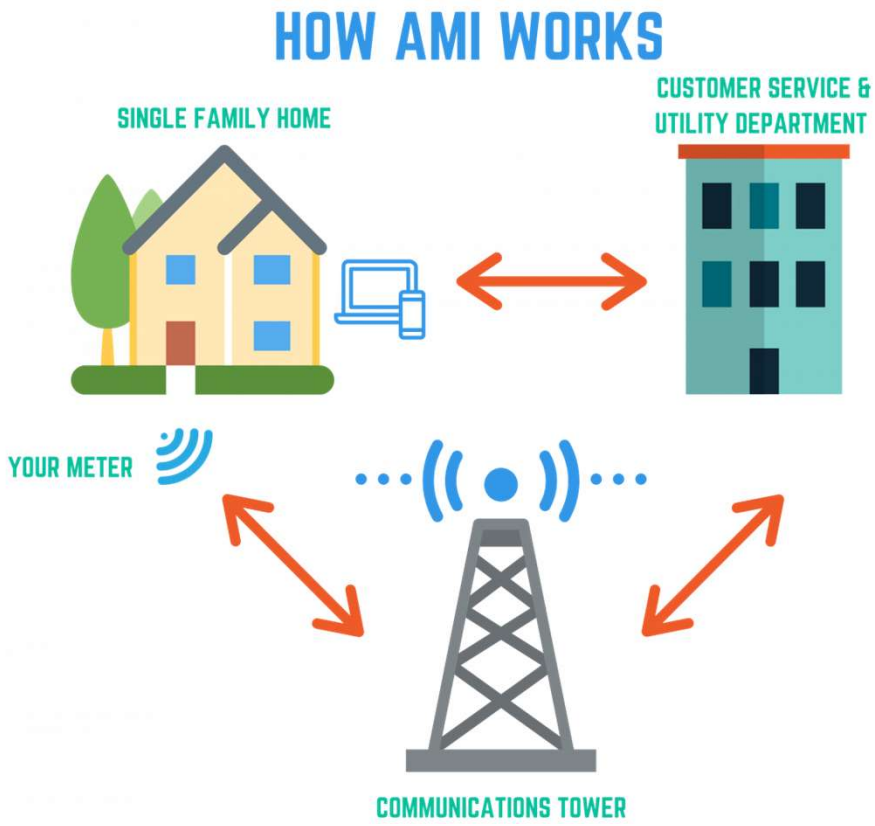
Reactive

- Main & service line repairs
- Manual reads and replacements for faulty meters and ERTs
- Customer service investigations (water loss)
- Service upgrade estimates
- Flow and pressure testing



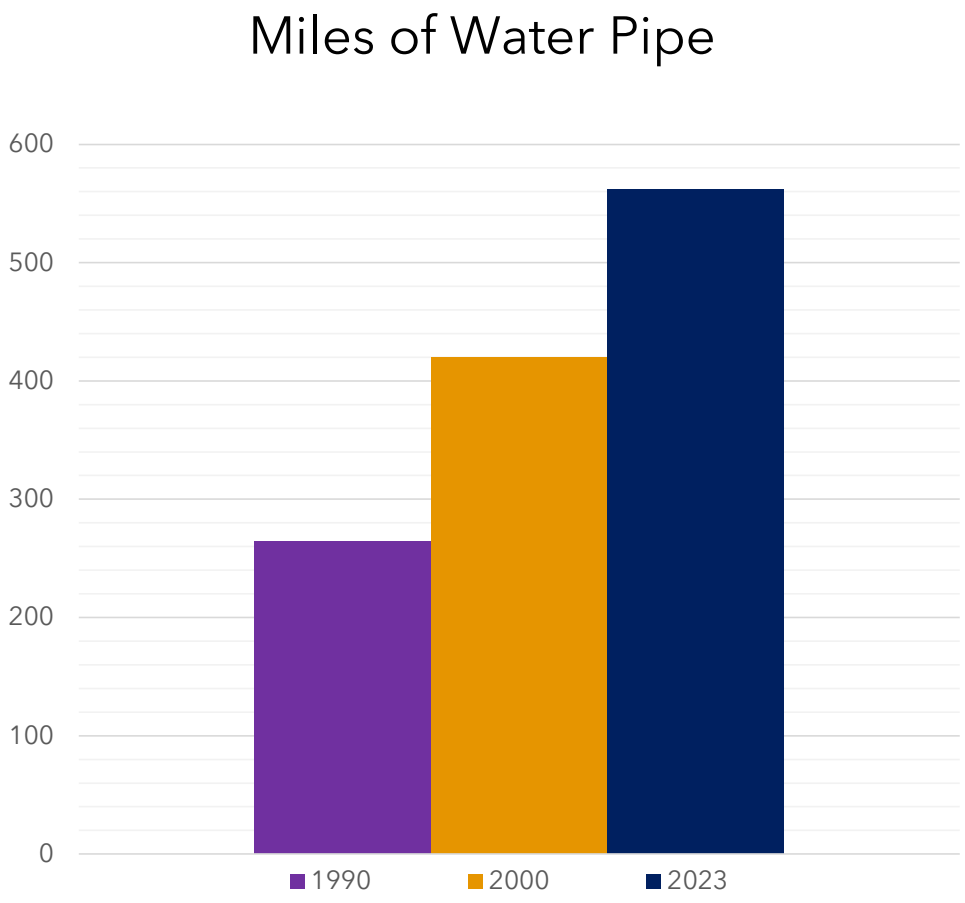
Water Operations

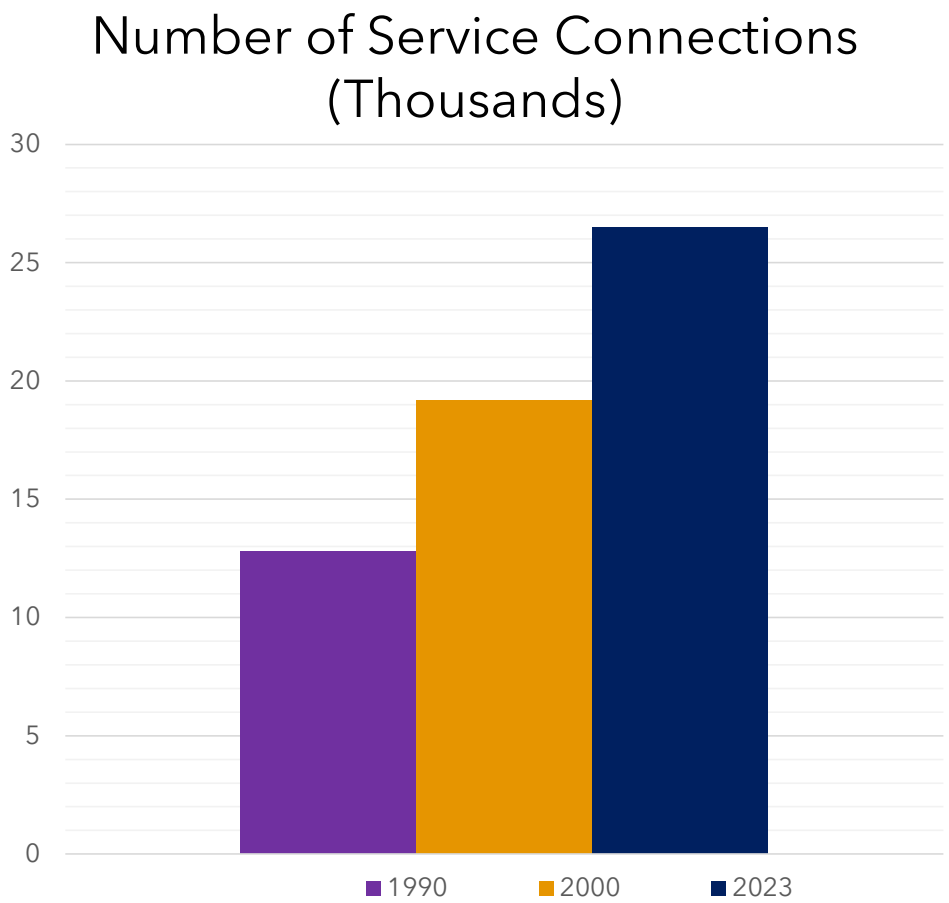
Proactive



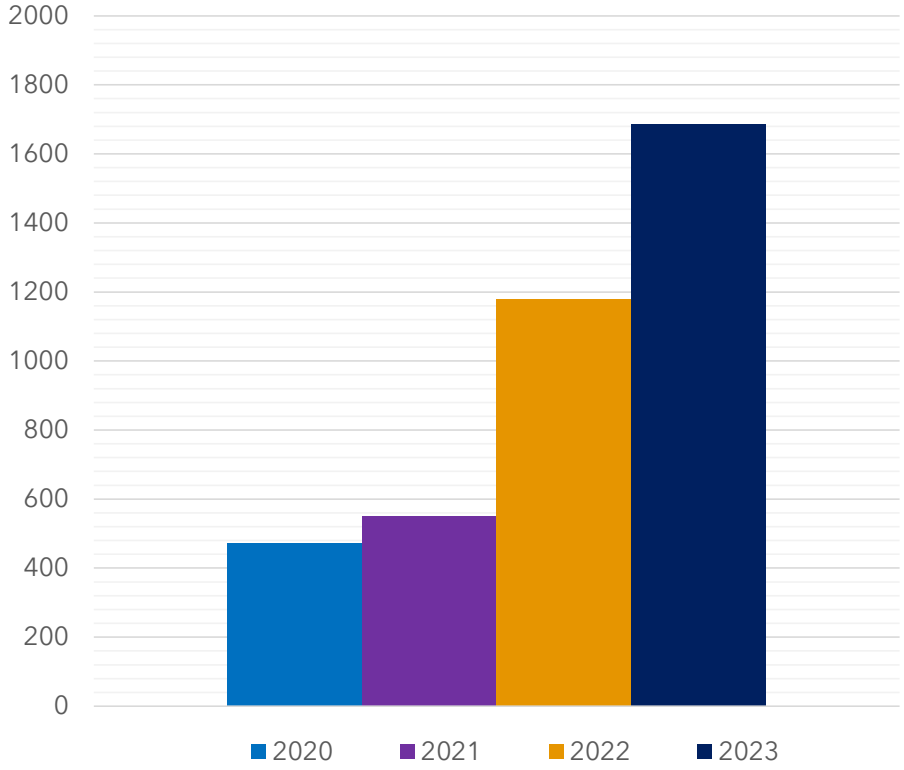
Reactive

6th Street Water Main Break

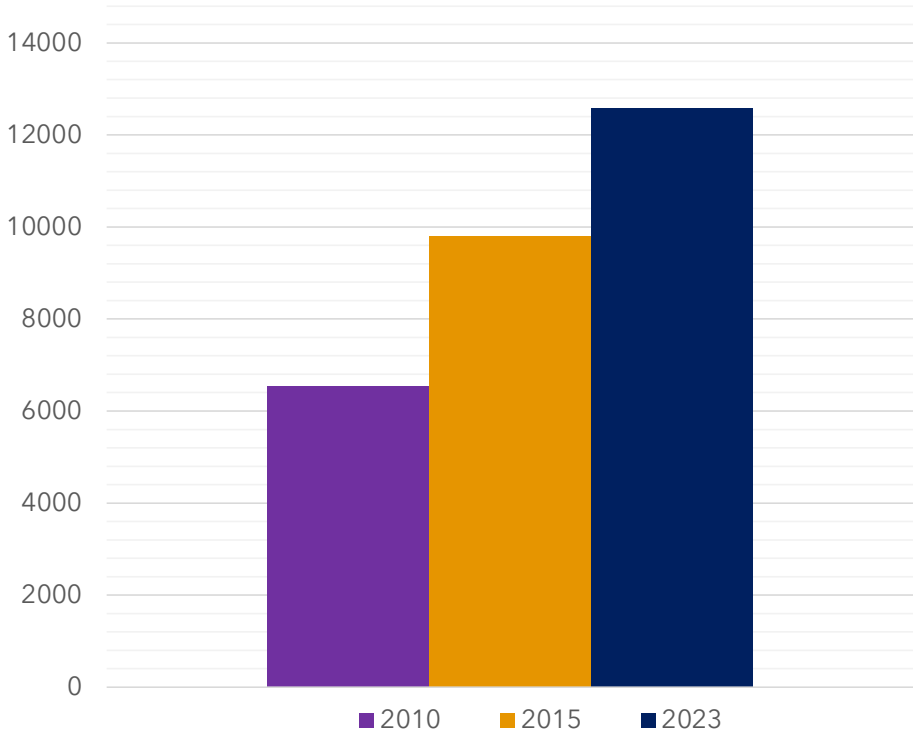

Miles of Water Pipe
600
500
400
300
200
100
0
1990
2000
2023


Number of Service Connections (Thousands)
30
25
20
15
10
5
0
1990
2000
2023

Meter & Encoder Receiver Transmitter (ERT) Changeouts



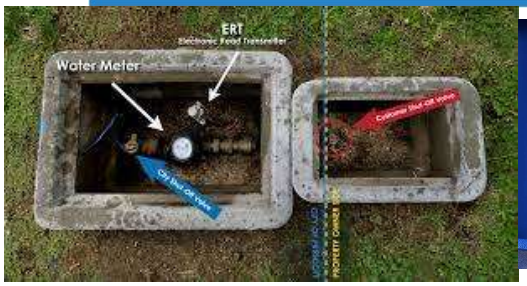
Work Orders

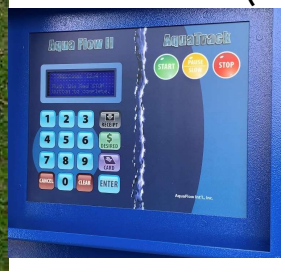


Water Operations

Trends

- Increasing service orders and customer service calls due to aging infrastructure
- Increasing demand for new services (growth) complexity
- Emerging Contaminants





Accomplishments

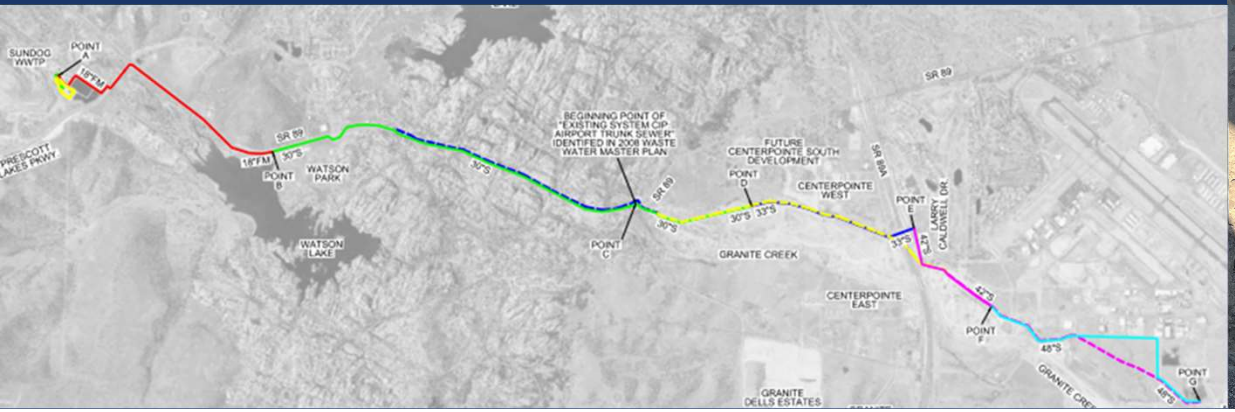
- Awarded $3,000,000 grant
- Bulk water station upgrades
- Identifying and reducing water loss
- Managed compliance with ADEQ's proposed maximum contaminant level (MCL) prior to mandate

Wastewater Operations

Presented by:

Janet Ramsay, Deputy Public Works Director Operations

Steve Olfers, Utilities Manager



Wastewater Operations

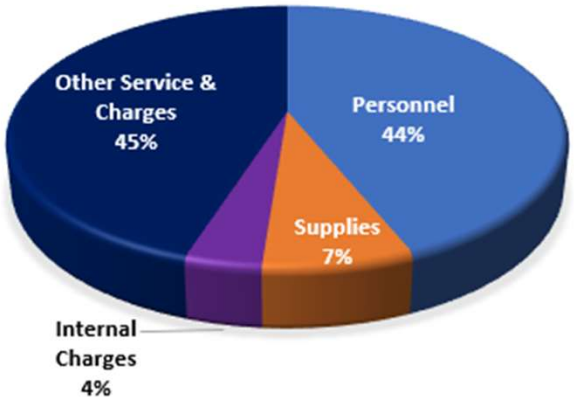
Budget Overview

- FY24 $3.69M
- Funded by:
  - Wastewater Fund

- FY24 - 1 new FTE added
- Begin Rate Study
- Trenchless Technologies saves money

Expenditures By Type	FY2024 Budget
Personnel	$ 1,396,409
Supplies	234,350
Internal Charges	120,000
Other Service & Charges	1,433,850
Subtotal Operating	$ 3,184,609
Capital Projects/Outlay	504,478
Total	$ 3,689,087

FY24 WASTEWATER OPERATIONS OPERATING BUDGET



Wastewater Operations - 33.5 Full-Time Positions

Wastewater Operations

Strategic Goals

- Meet all state and federal regulation
- Complete Centralization of wastewater treatment plants
- Apply Best Management Practices through coordinated lake management

Key objectives

- Reduce sanitary sewer overflows
- Identify and reduce inflow and infiltration
- Reduce complexity of system (gravity)
- Replace and update aging infrastructure
  - Complete scheduled maintenance and inspections to prioritize repair and replacement
  - Propose capital improvement projects for strategic lifecycle management within budgetary allocation
- Expand Airport Water Reclamation Facility (AWRF) to manage efficiency and growth
- Maximize surface water recharge

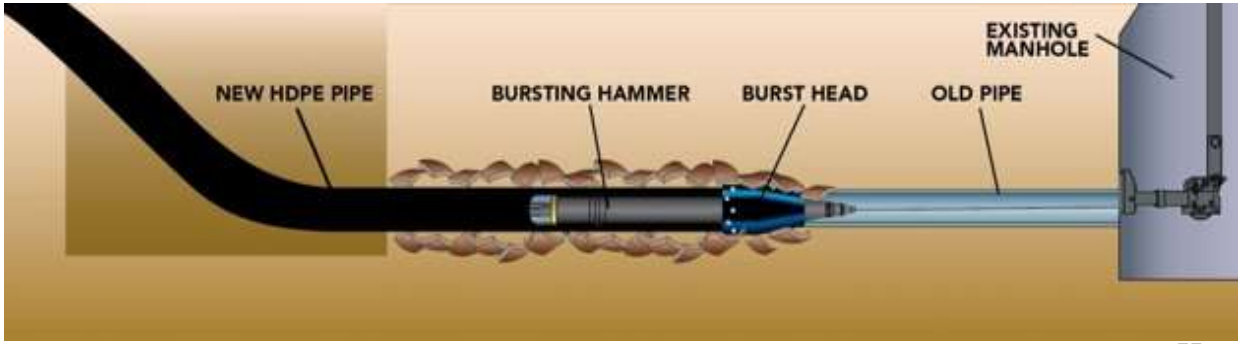
Wastewater Operations

Services/Programs

- Trenchless technologies
- Sewer line root control
- Effluent delivery/reuse
- CCTV Condition assessment
- Structured cleaning program
  - Manholes
  - Lift stations
  - Sewer mains
- Dam and Reservoir Management
- Industrial pretreatment program
- Sewer main repair/replacement

Aeration Basin Cleaning

Easement Cleaning Machine

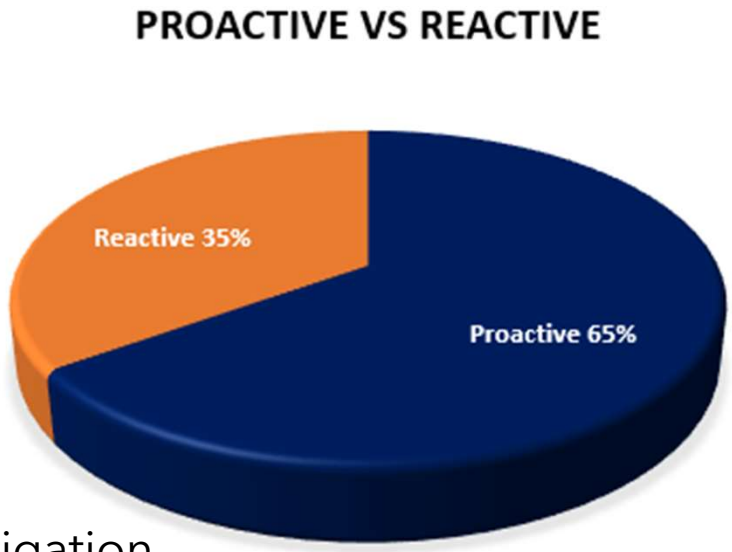


Pipe Bursting

Wastewater Collections

Proactive

- Jet Rodding
- MH Inspection
- Easement cleaning
- Close circuit televised inspection
- Lift Station cleaning



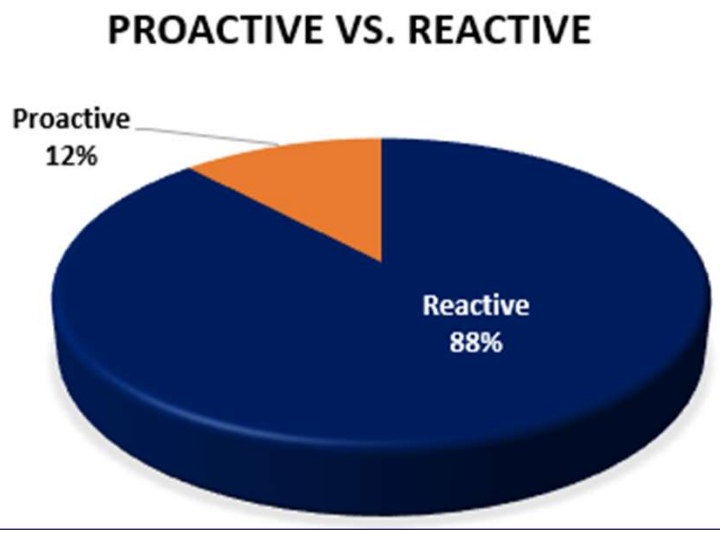
Reactive

- Customer service investigation
- Pipe Bursting repair/upsizing
- Main line repair
- Sanitary Sewer Overflows
- Investigation
- Cleanup

Wastewater Treatment

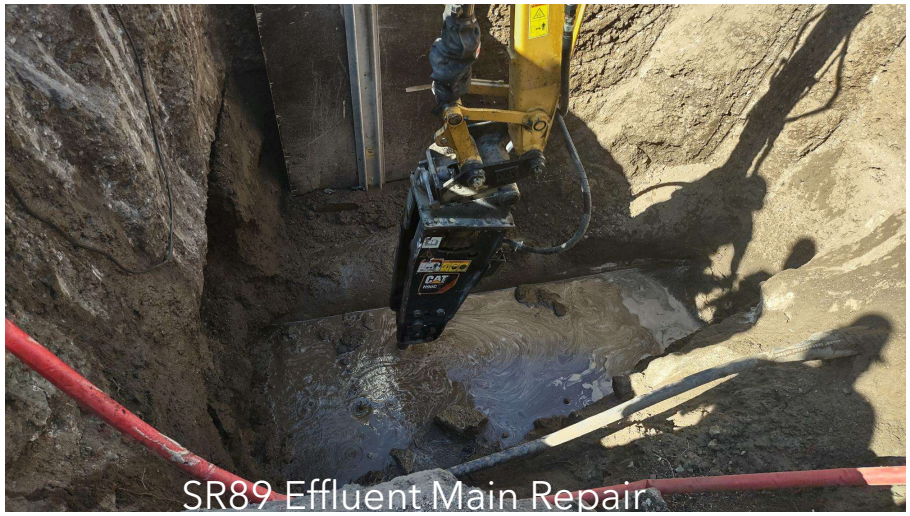
Proactive

- Meet ADEQ standards
- Treat to Class A Effluent
- Centrifuge maintenance
- Acid wash disk filter panels
- Aeration Basin diffuser inspections

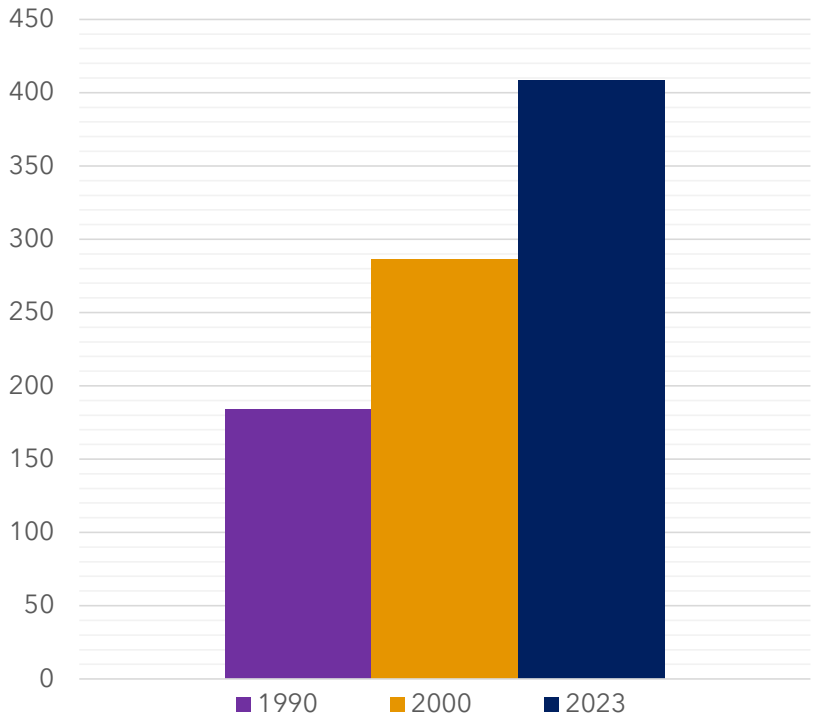


Reactive

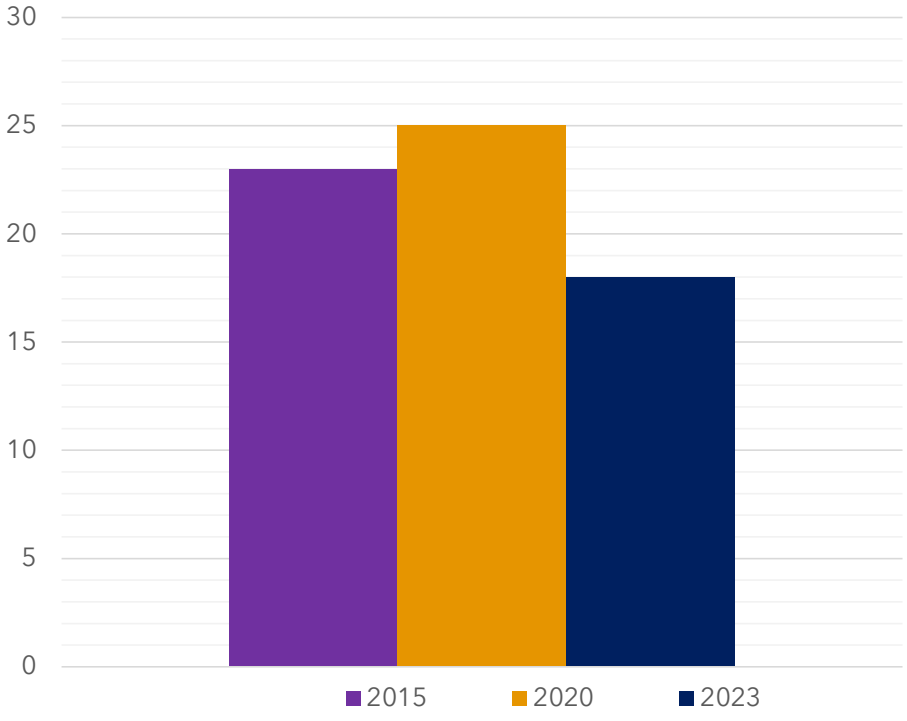
- Analyzer calibration
- Grit System maintenance
- Effluent line repair
- On-site chlorine generator maintenance/service
- Secondary Clarifier scum removal system

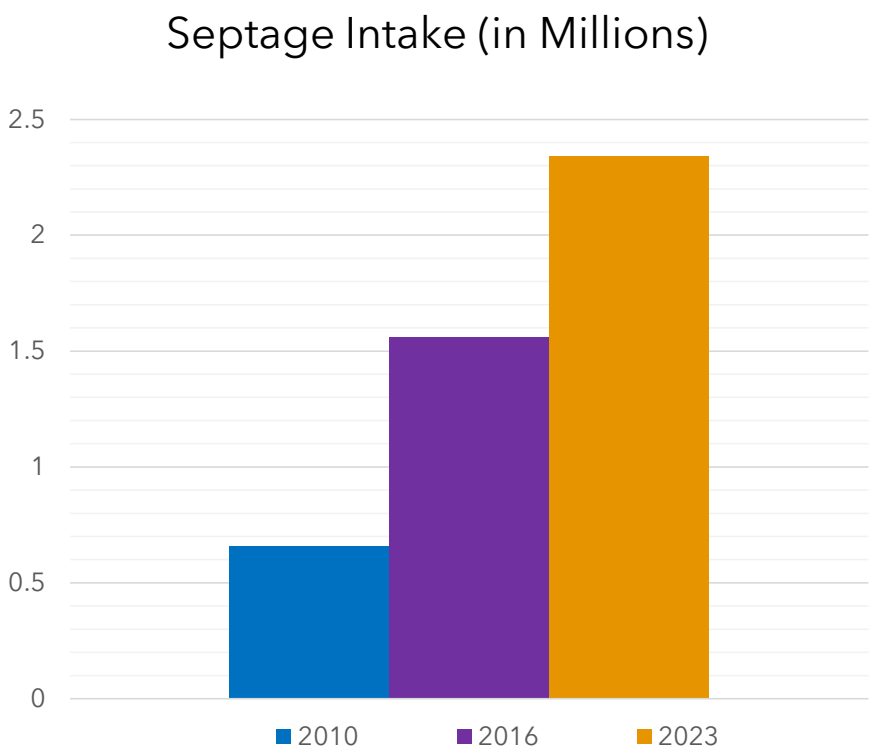

SR89 Effluent Main Repair

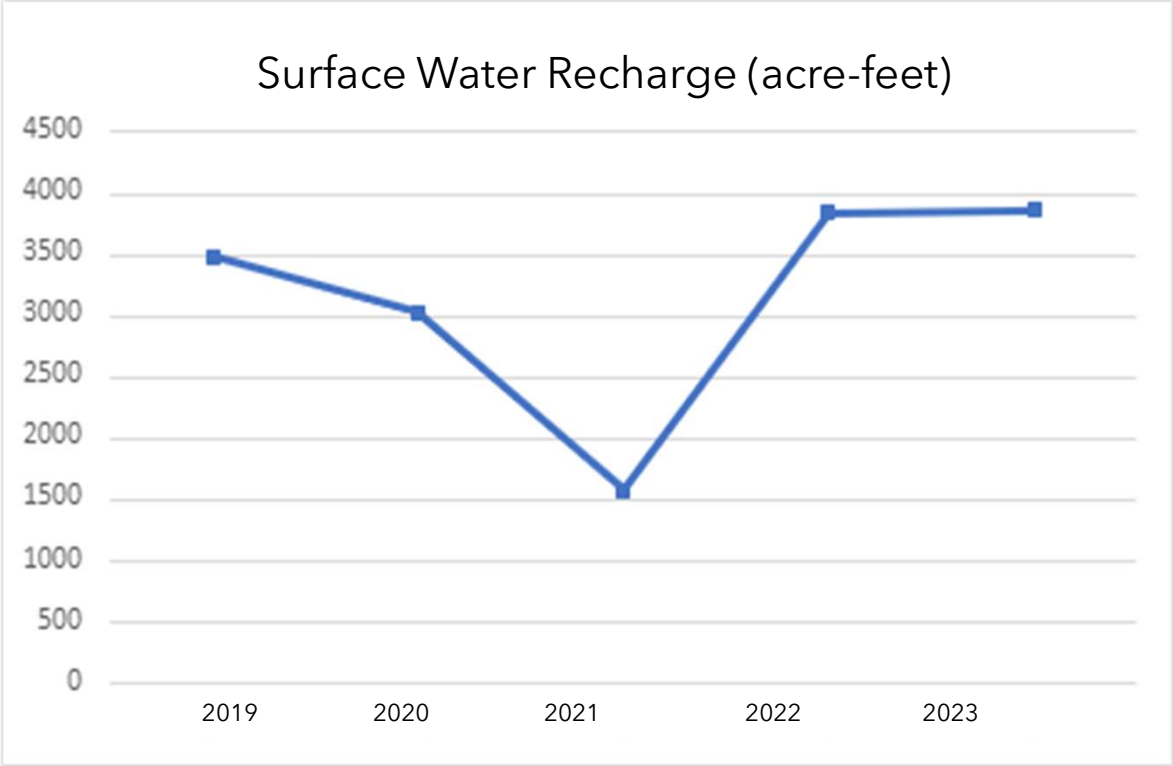
Miles of Wastewater Pipe



Number of Sanitary Sewer Overflows




Septage Intake (in Millions)
2.5
2
1.5
1
0.5
0
2010
2016
2023


Surface Water Recharge (acre-feet)
4500
4000
3500
3000
2500
2000
1500
1000
500
0
2019
2020
2021
2022
2023

Wastewater Operations

Trends

- Reduction in number of sanitary sewer overflows
- Increased septage intake
- Increased number of sanitary sewer service installations (growth)
- Aging Infrastructure
  - Pipelines
  - Lift Stations
  - Manholes
- Increase in breaks in the effluent line on SR89 through the Granite Dells

Accomplishments

- Recharged 3,861-ac/ft of surface water
- Structured cleaning program designed to clean 35% of the 408 miles of sanitary sewer annually
- Trenchless Repairs: 4,198LF
  - Cured-in-Place Pipe
  - Pipe bursting
- Completed 2.5-mile sewer bypass to repair leaking valve on force main at Willow Lake Regional Lift Station

Thank you