

FY 2015-2016
Budget Presentation to
Board of Finance

Traffic & Road Maintenance
Parking

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Department Highlights

- What major services does the department provide to citizens or other City departments?
 - 2111 – Road Maintenance = pothole patching, sidewalk patching, curb repair
 - **2112** – Traffic Maintenance = Recently separated from 2111 – street sign and line maintenance
 - 2113 – Leaf Collection = Leaf Pick-Up Program (Starts after Veteran's Day in November)
 - 2114 – Snow removal = Snow Plowing and Icing issues during Winter
 - 2116 – Storm Water Management = compliance for MS4 permit which includes catch basin cleaning, street sweeping
 - **2117** – Storm Emergency = recently separated from 2114 – for response to any other natural emergency besides snow and ice
 - 2139 – Parking Fund = Parking Tickets, Parks Permits, Parking Garages & Lots
 - 2538 – Special Events = funds manpower for parades, 4th of July fireworks, concert series, etc.

- 2014-15 Major department accomplishments and highlights
 - 2111 – Install GPS department wide in all vehicles
 - 2111 - Acquiring (2) Asphalt “Hot Boxes” that will overhaul the pot hole program
 - 2112 – Acquired new centerline striping machine for this coming season
 - 2113 - Record Leaf Pick-Up Program (15 Business Days)
 - 2114 - Handled 20 Storm Winter (for second year in a row)
 - 2116 – Acquired (2) new vacuum trucks
 - 2139 – Went through major transition with new Ticket Processing vendor
 - 2538 – had successful fireworks display last summer

Department Overview

- Department Goals for 2015-16
 - 2111 – Road Maintenance = overhaul paving/patching operations for maximum efficiency
 - 2112 – Traffic Maintenance = complete more striping projects, provide more than maintenance
 - 2113 – Leaf Collection = Make pick-up more efficient
 - 2114 – Snow removal = revamp snow plowing operation to be more efficient
 - 2116 – Storm Water Management = ramp up catch basin inspections
 - 2139 – Parking Fund = Raise fees, increase parking ticket volumes and revenues
 - 2538 – Special Events = help ensure safe events for the citizens

Department Overview

- Performance Metrics - Measuring Department Results
(What will the department track / measure to know your department is performing well – Provide Examples)
 - 2111 – Road Maintenance = track number of potholes filled and that stay filled
 - 2112 – Traffic Maintenance = number of signs repaired and liner footage of striping done
 - 2113 – Leaf Collection = Number of days it takes for the program
 - 2114 – Snow removal = How quickly clean up is after snow stops falling
 - 2116 – Storm Water Management = number of catch basins inspected per day
 - 2139 – Parking Fund = number of parking tickets written each day
- Benchmarks
(How does the department compare to departments in comparable cities; resources in departments and results achieved)

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Summary of Operating Budget

(cut and paste from budget book)

Activity Name	FY 14-15 Adopted	FY 14-15 Revised	FY 14-15 Projected	FY 15-16 Mayor's Request	\$ Change (Requested vs Projected)	% Change
2111 Road Maintenance	7,674,216	7,674,216	7,847,146	7,494,181	-352,965 Split with 2112	-4%
2112 Traffic Maintenance	0	New Account	New Account	828,390	828,390 New Account	100%
2113 Leaf Collection	252,675	252,675	258,874	244,552	-14,322 Insurance	-6%
2114 Snow Removal	1,072,125	1,72,125	1,071,990	1,044,056	-27,934 Split with 2117	-3%
2116 Stormwater	954,437	954,437	892,384	1,281,149	388,765 Full year's salaries	44%
2117 Storm Emergency	0	New Account	New Account	48,830	48,830 New Account	100%
2139 Expenses	5,988,500	5,988,500	6,176,960	6,762,500	585,540 Salaries, Bank Fees Perm Part-time,	9%
Parking Fund Revenue	5,988,500	5,988,500	5,047,911	6,762,500	1,714,589 Raise in Fees	34%
2538 Expenses	191,707	251,207	344,094	188,644	-155,450 Overtime	-45%
Special Events Revenue	0	0	96,000	0	-96,000 Donations	-100%