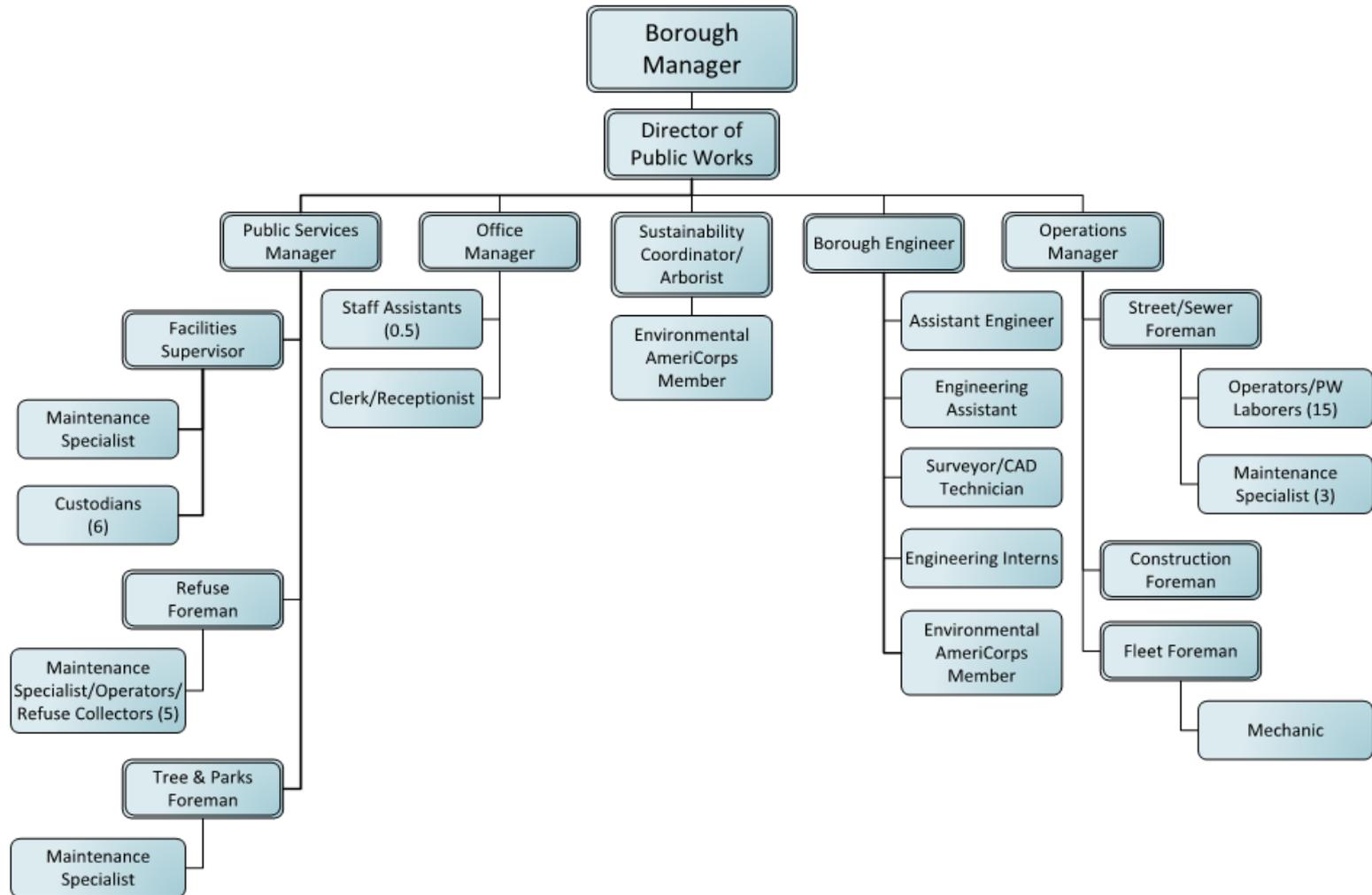


# *Proposed 2017 Budget*

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# Public Works Department



# Divisions and Funds

- Administration Division
- Municipal Facilities Division
- Shade Tree/Parks Division
- Streets Division
- Bus Terminal Fund
- Compost Operations Fund
- Sanitary Sewer Fund
- Refuse Collection Fund
- Fleet Services
- Highway Aid Fund

## Highlights

- Includes engineering which supports other departments
- Provides surveying, design, bidding and contract administration for capital projects
- Continued focus on MS4 requirements as dictated by DEP and EPA – including preparation of regional Chesapeake Bay Pollutant Reduction Plan and Impaired Waters Plan

# Revenue

- Revenue is received from Streets, Facilities, Trees/Parks and from Enterprise Funds for Department of Public Works Administrative Services

# Expenditures

- Personnel costs for Facilities Supervisor transferred from Facilities Division budget
- Special Projects/Grants (66235) includes:
  - \$16,200 for PSU Sustainable Communities Collaborative
  - \$19,800 for AmeriCorps positions
  - \$3,000 for NPDES MS4 permit programs
- Professional Services (67310) includes:
  - \$6,600 for annual GIS services contract with Centre County
  - \$3,800 for continued vehicle counts

## Highlights

- Budget includes Facilities Maintenance Specialist position
- Continue to identify opportunities for energy savings
- Implementation of the work order system

# Revenue

- Increase in contract for building management and custodial care of the Schlow Centre Region Library
- Increase in billings to other departments for custodial and maintenance services

# Expenditures

- Personnel costs reflect Facilities Maintenance Specialist
- Professional Development (62121) and Continuing Education (62130) expenses higher to provide certification and training for Facilities Supervisor and Facilities Maintenance Specialist
- Contracted Repairs and Maintenance expected to be lower due to Maintenance Specialist

## Highlights

- Emphasis on crack sealing, milling & patching, E-3 emulsion spray patching
- Storm sewer pipe and inlet repair/replacement
- Address structural flooding if deficiencies in storm sewer system are discovered
- Implementation of the work order system
- Purchase traffic control devices such as work area signs, traffic cones and “Stop” and “Slow” paddles to stay current with MUTCD standards

# Revenue

- Contract for Shared Services (46100) represents restitution and reimbursement of incurred costs from billed parties

# Expenditures

- Health insurance and workers compensation costs are driving the most significant increases in this budget
- Repairs & Maintenance – Equipment (71300) includes cost to refurbish street light poles, benches, trash receptacles
- Capital Purchases – Major Equipment (93775) includes purchase of a hazardous spill response trailer and replacement of a pickup truck

## Highlights

- Manage threats to the urban forest, including Emerald Ash Borer
- Contract tree pruning funded, but at a reduced level from 2014 and 2015
- Implementation of the work order system

# Revenue

- No significant changes in revenue.

# Expenditures

- Other Contracted Services (67326) restores some contract tree pruning
  - 2017 funding level equates to a 15-year pruning cycle
  - Municipal Tree Plan recommends a 5 to 7 year cycle
- \$10,000 annual expense for tree grates and guards moved to Program Supplies (66238) from Capital Purchases – Major Equipment (93775)