

Public Works

City Council – May 17, 2021: Pre-Budget Planning Session

PRESENTED BY: Michael Leech

Why Statement

The Public Works Department is responsible for the operation, maintenance and construction of public infrastructure. This include water, wastewater, street, drainage, and traffic related infrastructure. The department is also responsible for the provision of refuse collection and recycling services. The design, construction, acceptance and commissioning of infrastructure related capital projects is also managed by the department.

The department addresses these responsibilities via a data orientated, procedurally driven approaches that are consistent with industry standards.

The tasks associated with the fulfillment of these responsibilities are completed by 37 FTE Public Works professionals.

Who the Department Serves

- Bellaire Residents and Businesses
- City Council, Board and Commissions
- Internal Customers
- Contractors, Vendors, Consultants

What the Department Does

Public Works

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graph TD; PW[Public Works] --- WW[Water and Wastewater]; PW --- SDT[Streets, Drainage and Traffic]; PW --- CP[Capital Projects]; PW --- SWR[Solid Waste and Recycling];
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Water and Wastewater

Streets, Drainage and Traffic

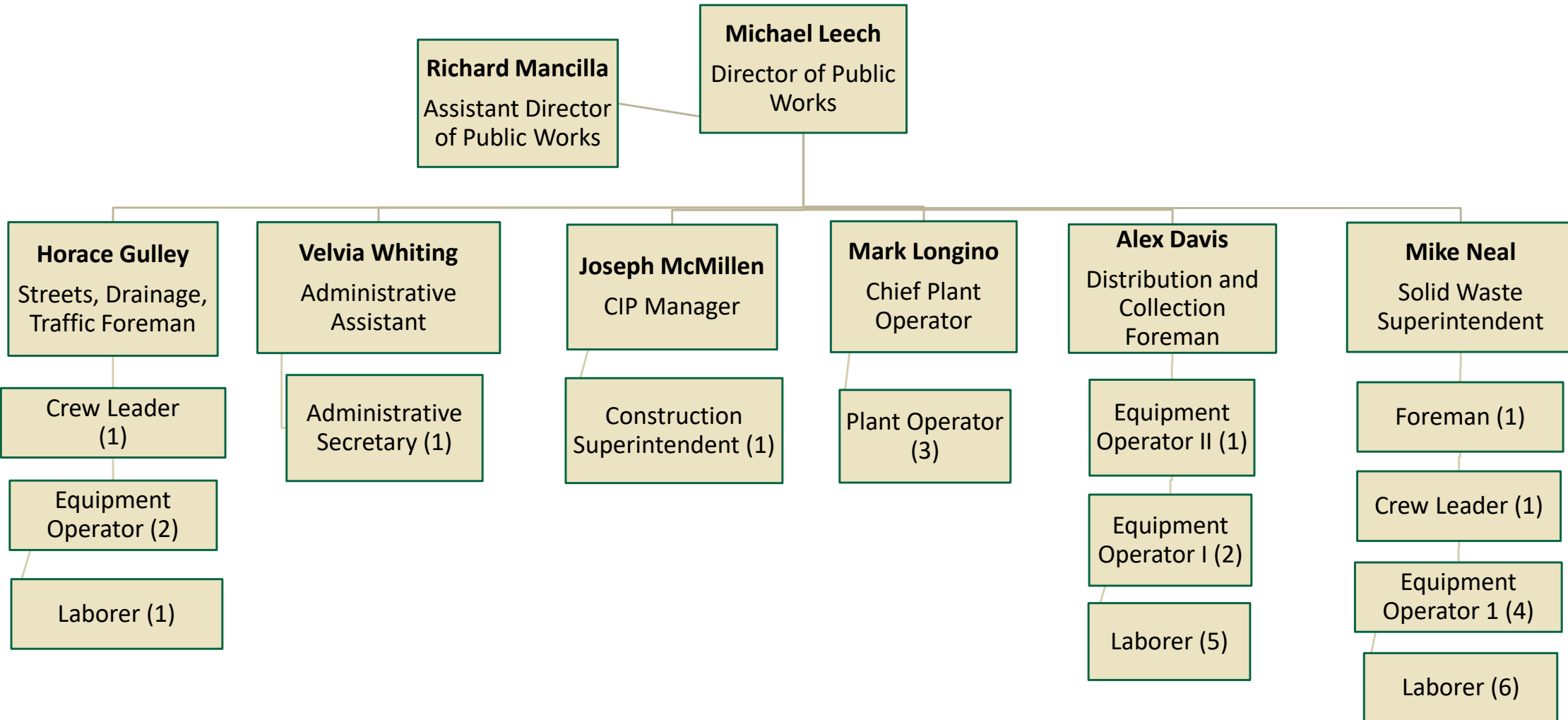
Capital Projects

Solid Waste and Recycling

What the Department Does

- Water and Wastewater:
 - Produce and distribute potable water / collect and treat wastewater in accordance with TCEQ requirements
- Streets, Drainage and Traffic:
 - Operate and maintain the street network and its drainage and traffic systems
- Capital Projects:
 - Manage the design, public engagement, construction and commissioning processes for infrastructure projects
- Solid Waste and Recycling:
 - Provide residential solid waste removal service twice per week, recycling once per week and vegetative waste removal once per week

Who is in the Department



Operating Budget Overview

Public Works Budget – General Fund

Description	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Actuals	FY 2021 Adopted
Salaries	\$509,845	\$640,416	\$606,096	\$549,989
Benefits	211,149	265,545	239,623	238,131
Professional Services	119,888	109,000	103,000	95,330
Contractual Services	13,491	24,285	14,555	24,445
Materials and Supplies	192,128	223,194	233,994	213,436
Other Financial Costs	0	0	0	0
Total Expenditures	\$1,155,367	\$1,370,940	\$1,312,268	\$1,273,831

Operating Budget Overview

Public Works Budget – Enterprise Fund

Description	FY 2019 Actuals	FY 2020 Adopted	FY 2020 Actuals	FY 2021 Adopted
Salaries	\$1,021,119	\$1,168,062	\$1,074,518	1,220,255
Benefits	496,828	586,390	528,291	668,736
Professional Services	685,075	517,800	624,749	497,800
Contractual Services	217,191	247,156	251,899	206,126
Materials and Supplies	2,375,790	2,723,981	2,628,825	2,657,091
Other Financial Costs	0	0	0	0
Total Expenditures	\$4,796,003	\$5,243,389	\$5,108,282	\$5,250,008

Performance Indicators

Department	Service Area	Measure/Calculation Name
Public Works	Highways	Expenditures, Road rehabilitation: Paved lane miles
Public Works	Highways	Paved Lane Miles Assessed as Satisfactory as a Percentage of Miles Assessed
Public Works	Highways	Paved lane miles for which the jurisdiction is responsible
Public Works	Solid Waste	Expenditures, Refuse collection and disposal, per account
Public Works	Solid Waste	Waste Diversion: Percentage diverted

Management Projects

- Assessment of 25MPH speed limit on certain residential streets
- GIS program enhancement – ROW limits reestablishment

Points to Ponder

FY 2022 Budget Considerations

- PW Vacancies – Solid Waste / Laborer positions
- Aging Infrastructure Components – Waterline valves, manholes, bar screen mechanicals and room
- Street Reconstruction Criteria