



Public Works

FY17 Budget Briefing

August 2, 2016

Dedicated Service – Every Day, For Everyone!



Mission

The Public Works Department's mission is to provide exceptional engineering, transportation, environmental, solid waste, and water and sewer services to the Citizens of Killeen through efficient and effective operations, the regulation of activities, and the development and implementation of master plans.

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Vision 2030 Goals

Goal #10: Sound Infrastructure

Goal #5: Improved Efficient and Effective Transportation System

Goal #11: Recruiting and Maintaining a Talented and Committed Workforce for the City of Killeen

Goal #6: Preserve and Promote a Positive City Image

- Increase customer service levels to external and internal customers

Goal #1: Quality Community Development and Revitalization



Core Competencies

- ✓ **Public Works Administration:** Executive Leadership for all Public Works divisions
- ✓ **Solid Waste:** Collection & Disposal of all Municipal Solid Waste (MSW)
- ✓ **Transportation, Streets & Traffic:** Roadway, Traffic Signal, Sign and School Flasher Maintenance and Repair; and Project Management & Inspection of Capital Improvement projects, master planning efforts, and emergency response
- ✓ **Water & Sewer:** Maintenance, repair and improvement of water & sewer infrastructure, BPAT/FOG compliance, master planning and development of infrastructure
- ✓ **Environmental Services:** Drainage Maintenance & Right of Way Mowing, Drainage Engineering, master planning efforts. Development Review, Inspection & Enforcement, Regulatory Compliance & Coordination, and Emergency Response
- ✓ **Engineering:** Review and Assessment of development, Regulatory Compliance, providing general Engineering Support, and master planning efforts

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Public Works

Key Function

Allocation

Key Function	Allocation
	\$ 62,564,875
Public Works Administration	\$ 228,840
Solid Waste	\$ 12,709,610
Transportation, Streets & Traffic	\$6,080,092
Water & Sewer	\$22,175,103
Environmental Services	\$3,675,995
Engineering	\$ 1,066,979
Capital Improvements (CIPs)	\$16,628,256



Public Works Administration

Key Function

Allocation

Key Function	Allocation
PROVIDE EXECUTIVE LEADERSHIP FOR ALL PUBLIC WORKS DIVISIONS	\$ 228,840
Administrative, operational and financial guidance and support	\$ 137,304
Track and reconcile project expenditures for all Public Works CIP projects	\$ 45,768
Oversee the preparation and implementation of the annual budget to include operational as well as bond project expenses in collaboration with Public Works divisions	\$ 45,768
Other duties as assigned.	



Solid Waste Division

Key Function

Allocation

Key Function	Allocation
PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICES	\$ 12,709,610
Residential Municipal Solid Waste Collection	\$ 4,508,530
Commercial Municipal Solid Waste Collection	\$ 2,681,389
Recycling- waste reduction, reuse and recycling	\$ 381,331
Transfer Station - Hauling & Disposal of Municipal Solid Waste	\$ 5,138,360
Accounting- customer and accounting support	\$ 214,442



Transportation – Streets/Traffic

Key Function

Allocation

Key Function	Allocation
MAINTAIN AND ENHANCE STREETS, SIDEWALKS & TRAFFIC CONTROL DEVICES	\$ 4,662,236
Roadway Drainage Repairs	\$ 300,000
Concrete & asphalt repairs	\$ 100,000
General street/roadway maintenance	\$3,655,719
Maintenance and repair of street signs and pavement markings	\$ 128,150
Traffic Signal Maintenance	\$ 466,367
School flasher Maintenance	\$ 12,000
Emergency Response	Embedded



Transportation - CIP

Key Function

Allocation

Key Function	Allocation
MANAGE CAPITAL IMPROVEMENTS PROJECTS	\$ 1,417,856
Oversee functions of the Streets & Traffic Division	\$ 283,571
Capital Improvements Projects (CIP) management team	\$ 708,928
Thoroughfare planning and development	\$ 425,357



Water & Sewer Division

Key Function

Allocation

Key Function	Allocation
MAINTAIN THE WATER DISTRIBUTION AND SEWER COLLECTION SYSTEMS TO ENSURE PROVISION OF THESE CRITICAL SERVICES	\$22,175,103
Water & Sewer Contracts	\$ 16,449,440
Water Distribution	\$ 1,584,026
Sanitary Sewers	\$ 1,374,027
Water Operations	\$ 2,767,610
Emergency Response	Embedded



Environmental Services Division

Key Function

Allocation

Key Function	Allocation
MAINTAIN AND IMPROVE MS4 DRAINAGE FUNCTIONALITY, MAINTAIN AND BEAUTIFY RIGHT OF WAY AND ENHANCE AND REGULATE ENVIRONMENTAL QUALITY	\$3,675,995
Drainage Maintenance	\$ 1,991,378
Engineering, Development Review, Inspection & Enforcement	\$ 236,034
Regulatory Compliance & Coordination	\$ 236,034
Emergency Response	Embedded
Minor Drainage Improvements	\$ 300,000
Right of Way Mowing	\$ 912,549



Engineering Division

Key Function

Allocation

Key Function	Allocation
FOCUS ON DEVELOPMENT	\$ 1,066,979
Development Review, Validation and Release of construction plans	\$ 320,093
Ensure Regulatory Compliance (Inspection and Testing)	\$ 320,093
Assess Public Infrastructure Needs	\$ 213,397
Project management, contract administration and engineering support for various public infrastructure improvements	\$ 106,698
Various Permit Applications	\$ 106,698



Capital Improvement Projects

Key Function

Allocation

	\$ 16,628,256
Transportation CIPs	\$ 5,358,051
Water & Sewer CIPs	\$ 9,755,774
Drainage CIPs	\$ 1,514,431



Unfinanced Requirements

Function

Cost

Function	Cost
Solid Waste: Purchase of a wheel loader for the Transfer Station; and Transfer Station- Hardening of the Tipping Floor	\$ 360,007
Transportation: Surface Treatments for pavement preservation, Pavement Marking Program, Traffic Signal Upgrade, Traffic Management Center – Maintenance contract and component replacement program	\$ 2,200,000
Water & Sewer: Hiring of six (6) employees for the SSO Reduction Program; and Water Meter Replacement Program	\$ 550,350 (+ Benefits)
Environmental Services: Professional Services - Drainage Rate Conversion & Impervious Surface Survey	\$ 150,000
Engineering: City Owner Agreements	TBD



Summary

- ✓ Public Works and its divisions provide a variety of services essential to the health and welfare of the citizens of Killeen
- ✓ Public Works budget is made up of Enterprise, General and Special Funds.
- ✓ Invitation

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