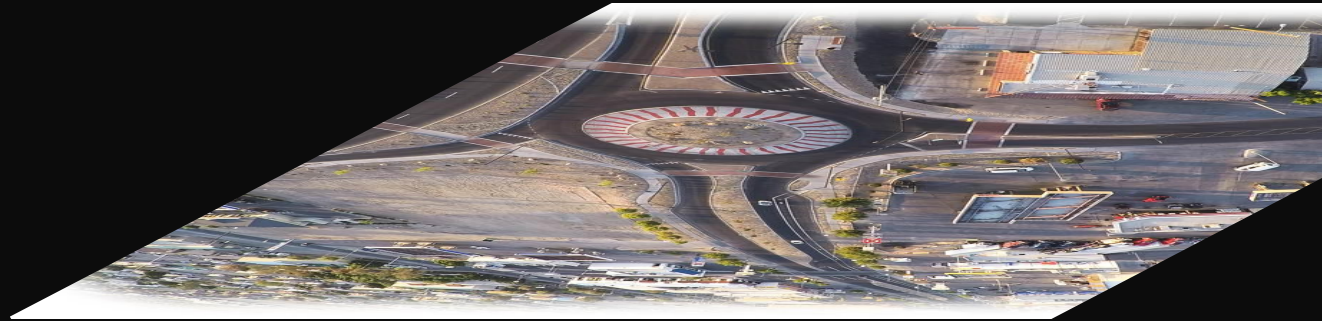
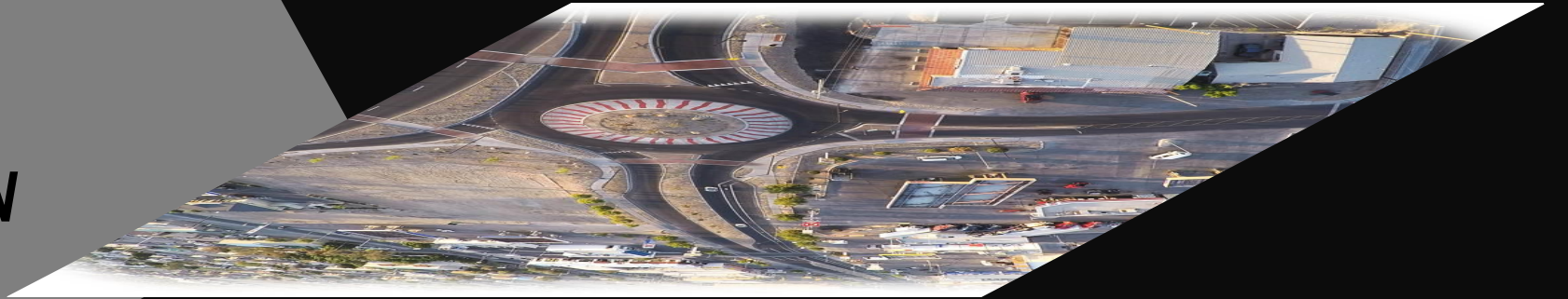
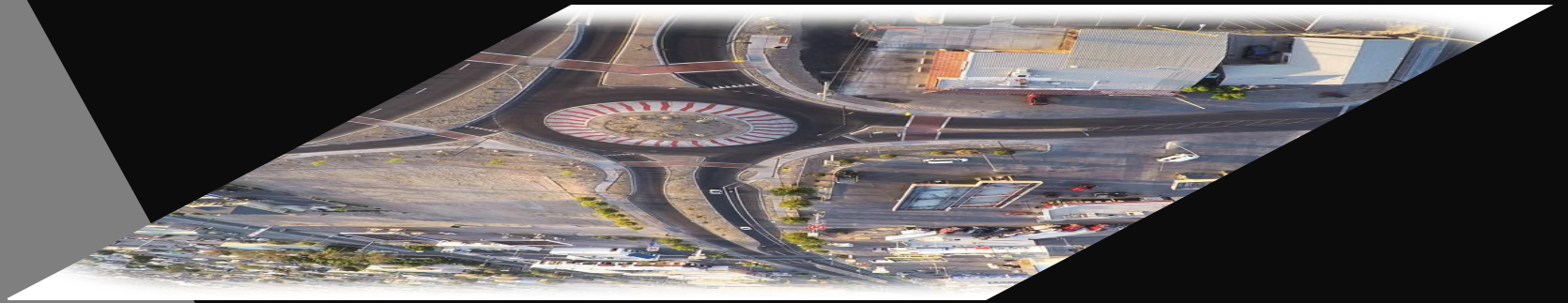




***PUBLIC WORKS
BUDGET PRESENTATION***



Public Works Divisions



- ✓ *Public Works Administration*
- ✓ *Highway Users*
- ✓ *Fleet Services*
- ✓ *Solid Waste*
- ✓ *Water Division*
- ✓ *Wastewater Division*
- ✓ *Engineering Department*
- ✓ *Facilities Maintenance (FY25)*

• Administration • Streets • Water • Wastewater • Solid Waste • Fleet Services •



Public Works Team

Public Works Administration

➤ Personnel:

- ❑ 1 – Administrative Assistant
(New Position)

➤ Projects, Expanded Program & Capital Projects:

- ❑ East Wing Reconfiguration
(City Admin Budget)



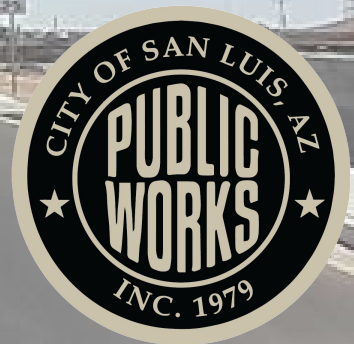
Highway Users Division

➤ Personnel:

- ❑ 1 – Senior Heavy Equip. Operator
(Position Reclassification)

➤ Projects, Expanded Program & Capital Projects:

- ❑ Cesar Chavez Widening, (\$60+M)
- ❑ 10th Avenue Widening – Phase 1
(\$300K)



➤ **HURF – Projects, Expanded Program & Capital Projects (Cont'd):**

- ❑ *Co. 22nd & 4th Ave – Intersection Improvements & Traffic Signal. (\$1.125M)*
- ❑ *Co. 22nd & Sidewinder Traffic Signal, (\$220K)*
- ❑ *POE/GSA, improvements to U Street (\$359K)*
- ❑ *Union St. & 4th Ave – Intersection Improvements & Traffic Signal Design (\$300k)*
- ❑ *10th Ave & Los Alamos Curve Project, (\$79,230)*



➤ **HURF – Projects, Expanded Program & Capital Projects (Cont'd):**

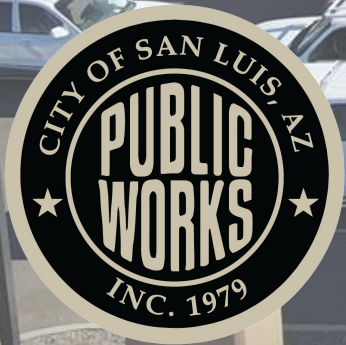
- ❑ *Reoccurring pavement preservation, (\$50k)*
- ❑ *Ave B shoulder improvements, (\$75,610)*
- ❑ *5th Ave & Kennedy Lane improvements, (\$150k)*
- ❑ *Liberty Street and 7th Pl drainage improvements, (\$95K)*
- ❑ *6th Ave extension Design (\$150k)*
- ❑ *Radio System Upgrade (\$79K)*



Fleet Services Division

➤ Personnel:

- ☐ 1 – *Administrative Assistant
(Position Reclassification)*



Solid Waste Division

➤ Personnel:

- ❑ 1 – Heavy Equipment Operator (New Position)

➤ Projects, Expanded Program & Capital Projects:

- ❑ 2024 Peterbilt Side Loader Purchase (\$339,600), 12-month lease approved by Council on 9/25/23
- ❑ Radio System Upgrade (\$39K)



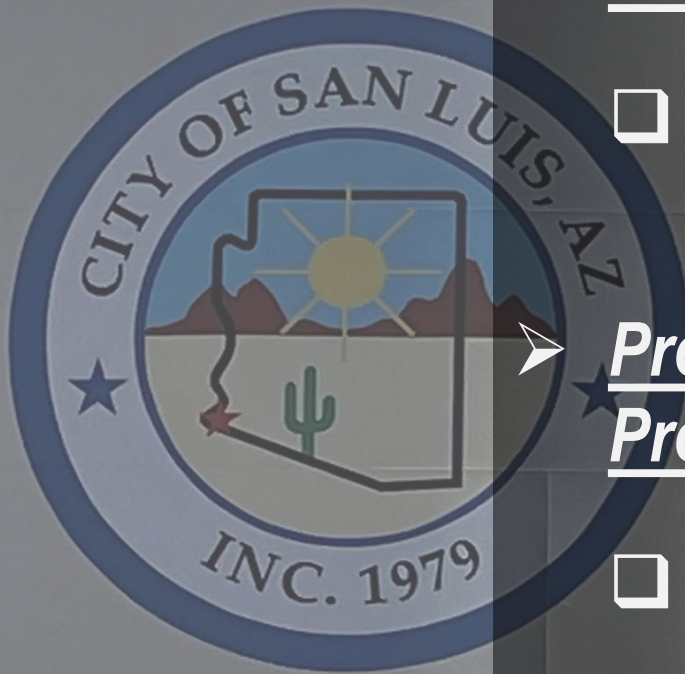
Water Division

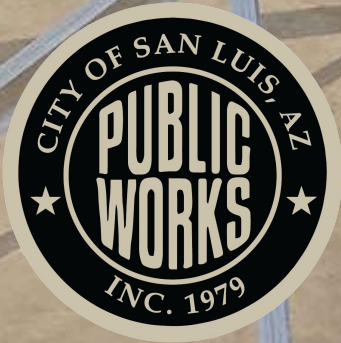
➤ Personnel:

- ❑ 1 – Water Operator Apprentice (New Position)

➤ Projects, Expanded Program & Capital Projects:

- ❑ Well Site No. 5 Continuation – New Well and Manganese Treatment System (\$3.2M)
- ❑ Well Site No. 7 – New 2MG Concrete Storage Tank (\$3.8M)





➤ **Water – Projects, Expanded Program & Capital Projects (Cont'd):**

- ❑ *Well Site No. 6 Continuation – 1MG Steel Tank Rehabilitation (\$1.2M)*
- ❑ *Cesar Chavez Blvd Water Improvements, (\$600K)*
- ❑ *Well Site 3 Electrical Upgrade and Piping, (\$400k)*
- ❑ *Abandon Well Site 1 & 2, (\$100k)*
- ❑ *Radio System Upgrade (\$54K)*

Wastewater Division

➤ Personnel:

- ❑ 1 – Wastewater Operator Apprentice (New Position)

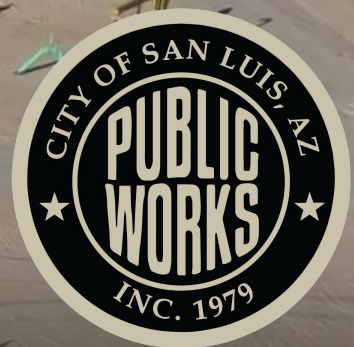
➤ Projects, Expanded Program & Capital Projects:

- ❑ East Wastewater Treatment Plant Improvements (850K)
- ❑ West Wastewater Treatment Plant Expansion (\$6M)



➤ Wastewater – Projects, Expanded Program & Capital Projects (Cont'd):

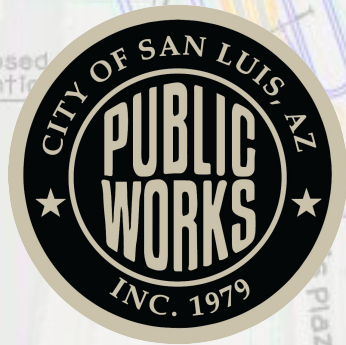
- ❑ Cesar Chavez Blvd Wastewater improvements, (\$600K)
- ❑ SCADA integration Wastewater Division, (\$500k)
- ❑ Escondido Lift Station Relocation, (\$300k)
- ❑ Sewer Manhole Repairs and Replacements (\$100k)
- ❑ Lakin Lift Station Rehab, (\$100k)
- ❑ *Radio System Upgrade (\$79K)*



Engineering Department

➤ Personnel:

- ❑ 1 – *CIP Inspector/Senior Engineering Technician (Position Reclassification)*
- ❑ 1 – *Project Coordinator (New Position)*



Thank you!



Public Works Team