



FRUITA
COLORADO

PUBLIC WORKS 2021 BUDGET

November 17, 2020

ENGINEER

**CAPITAL
PROJECTS**

**DEVELOPMENT
REVIEW**

STREETS

**ROAD
MAINT**

**TRAFFIC
SAFETY**

FACILITIES

**BUILDING
MAINT**

**MOUNTAIN
WATER**

UTILITIES

**SEWER
COLLECTIONS**

**WASTEWATER
TREATMENT**

IRRIGATION

FLEET

**FLEET
MAINT**

2020 ACCOMPLISHMENTS

AFTER

💧 BIG SALT WASH BANK STABILIZATION

\$25,174 on Boulders, Equipment
Rental, & Trail Repairs

BEFORE





2020 FACILITY ACCOMPLISHMENTS

Increased Custodial services!

\$ 40k – Soffit Repairs & Painting

\$119k – HVAC Replacements

2020 STREETS ACCOMPLISHMENTS

⚠️ REPLACED OVER 75 SIGNS



CONTRACTED STREET STRIPING

2020 STREETS ACCOMPLISHMENTS

 COMPLETED PASER INSPECTIONS



 PATCHING & CRACK SEAL

 CONTRACTED CHIP SEAL PROGRAM

2021 PUBLIC WORKS BUDGET GENERAL FUND

Expenses by Program

	2018 Actual	2019 Actual	2020 Budget	2020 Estimated	2021 Budget	% Chg.
Administration	\$ 283,588	\$ 286,506	\$ 343,375	\$ 343,525	\$ 349,350	2%
Engineering	286,025	301,218	342,300	333,150	352,750	3%
Road Maintenance	592,884	463,408	684,700	671,600	481,300	-30%
Traffic Safety	263,116	281,061	308,125	298,400	342,250	11%
Building Maintenance	211,279	203,832	252,850	251,125	341,650	35%
Mountain Water	30,808	34,875	40,450	40,375	26,800	-34%
Operating Expenses	\$1,667,700	\$1,570,900	\$1,971,800	\$1,938,175	\$1,894,100	-4%
Capital	17,779	136,413	168,300	130,800	398,650	137%
Special Projects	-	33,104	-	-	30,000	N/A
Total Expense	\$ 1,685,479	\$ 1,740,417	\$ 2,140,100	\$ 2,068,975	\$ 2,322,750	9%

PUBLIC WORKS MAINTENANCE

FLEET FUND

GENERAL FUND

UTILITY FUNDS

CREW

FLEET

STREETS

FACILITIES

UTILITIES

DIVISION

FLEET
MAINT

ROAD
MAINT TRAFFIC
SAFETY

BLDG
MAINT

MTN
WATER

IRRIG

SEWER

STAFF

3 FTE

6 FTE
3 Seasonal

3 FTE

5 FTE
1 Seasonal

VEHICLES

1 pickup truck:
4105

7 pickup trucks:
4253, 4265, 4035,
4022, 4001, 7021,
4264

2 pickups:
1015, 1016

+ VAN

3 pickup trucks:
7051, 4062, 4002

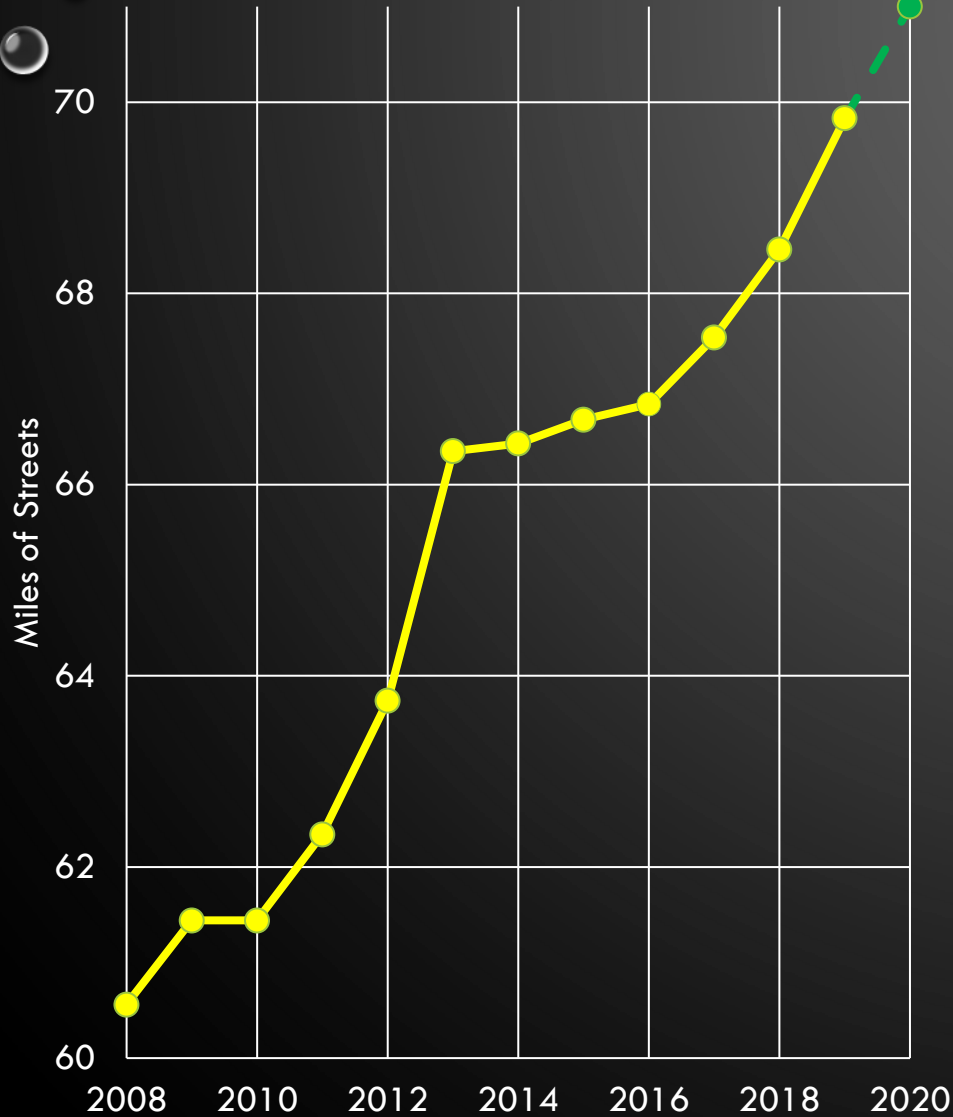
+ Replaced 7021 until
budget for new

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2021 STREETS HIGHLIGHTS

City Streets



- OFF YEAR FOR CHIP SEAL **(\$160,000)**
- SIDEWALK REPLACEMENTS **\$30,000**
- EQUIPMENT RENTAL **\$2,000**
- 2 PICKUP REPLACEMENTS **\$76,000**
- REPLACE BACKHOE **\$180,000**
- REPLACE SANDER UNIT **\$41,000**

12% INCREASE IN BUDGET

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2021 FACILITY HIGHLIGHTS

Full-Time Custodian

\$ 36k – Salary & Benefit Increase

\$ 31k – Vehicle

Civic Center Capital

\$ 5,250 – Elevator upgrades

\$ 4,400 – Carpet replacements

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MOUNTAIN WATER

2020 ACCOMPLISHMENTS

Due Diligence filing for Pipeline water rights submitted

GPPWUA Replaced 1,740 ft of pipe

City replaced 700 ft of pipe

2021 HIGHLIGHTS

\$6,000 to replace 1,000 ft of pipe

\$1,000 to repair Enoch lake restrooms

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2021 UTILITY FUND BUDGETS

SEWER FUND

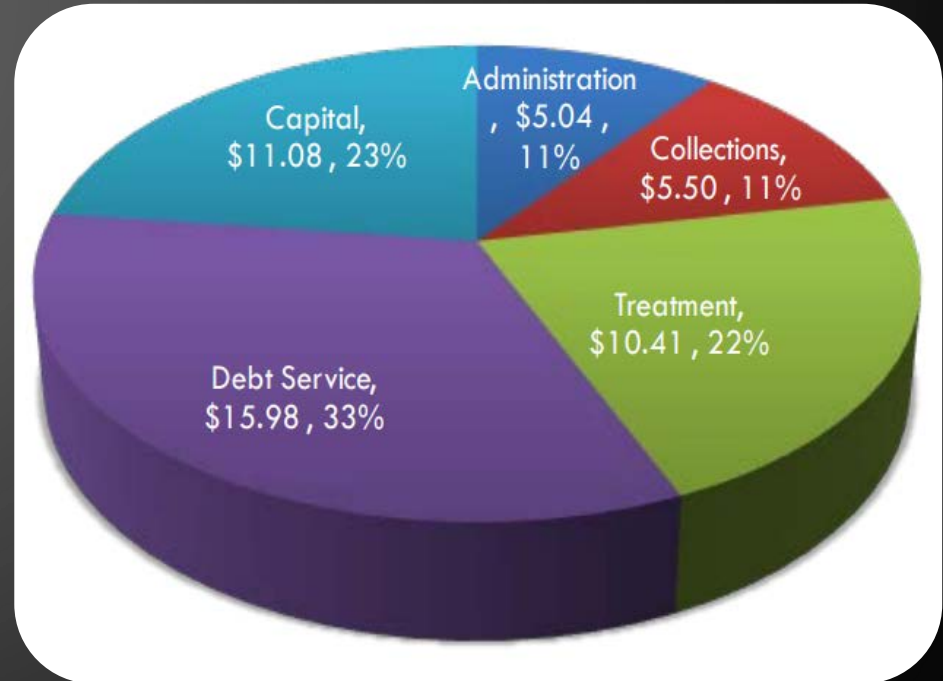
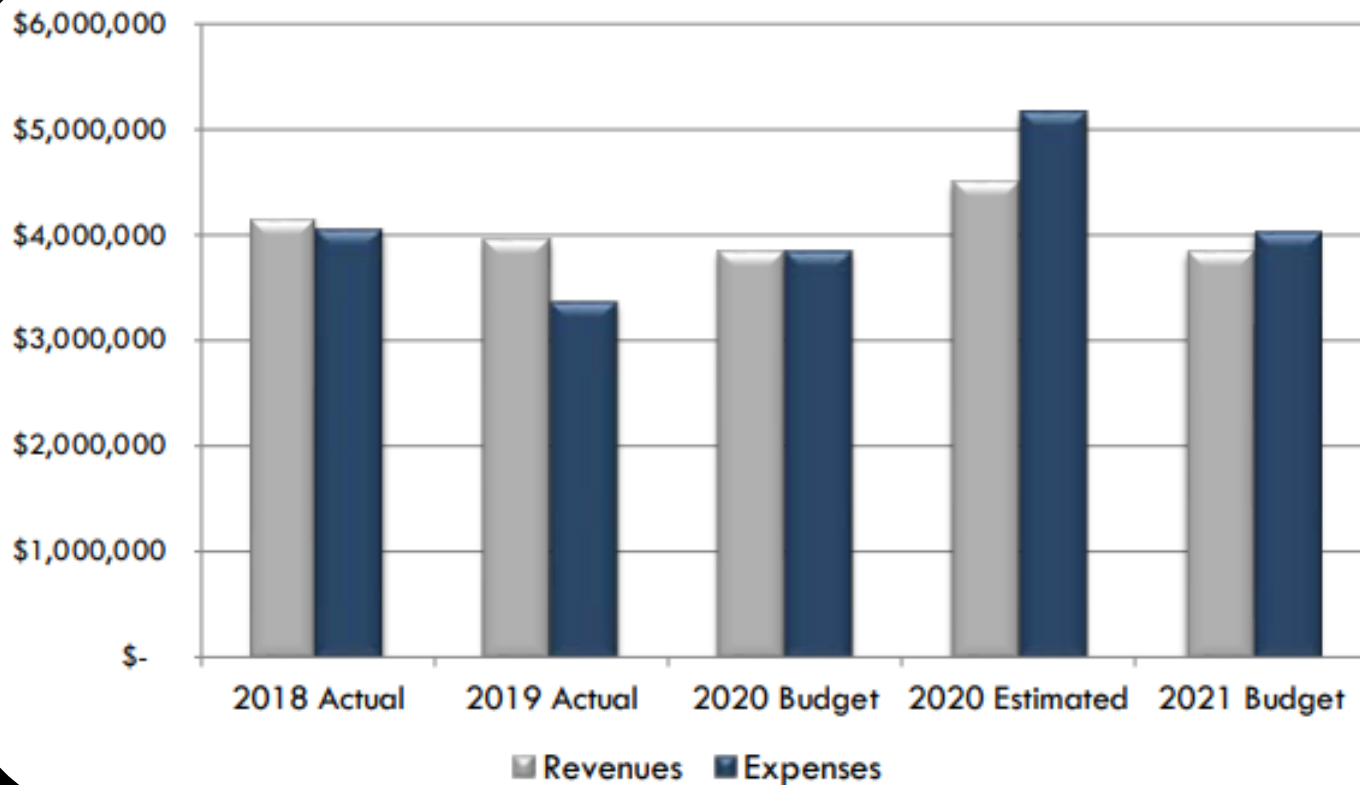
IRRIGATION FUND

2020 SEWER FUND ACCOMPLISHMENTS

- Completion of Hwy 6 Sewer Extension
- Implemented H₂S Pilot Study and Monitoring
- Coatings in Headworks Wetwells/Clarifiers
- Upgraded Electrical & Controls at Hwy 340 Lift Station
- Repaired Broken Electrical conduits at I-70 Lift Station
- Upgraded Controls & Probe on Oxidation Ditch
- **Renewed Wastewater Discharge Permit**

2021 SEWER FUND BUDGET

Revenues of \$3.8 Million
Expenses of \$4.0 Million



Base Rate = \$48/month

2021 SEWER FUND BUDGET

Expenses by Program

	2018 Actual	2019 Actual	2020 Budget	2020 Estimated	2021 Budget	% Chg.
Expenses						
Administration	\$ 138,953	\$ 143,742	\$ 163,450	\$ 163,575	\$ 169,300	4%
Collections	344,357	406,478	441,550	433,525	468,500	6%
Treatment	767,003	762,012	873,450	885,350	881,150	1%
Contingency	-	-	6,100	126,100	72,800	1093%
Operating Transfers	160,000	160,000	165,000	165,000	165,000	0%
Operating Expenses	1,410,313	1,472,232	1,649,550	1,773,550	1,756,750	6%
Debt Service, Principal	730,000	780,000	845,000	845,000	910,000	8%
Debt Service, Interest	515,595	491,284	474,150	474,150	442,550	-7%
Special Projects	20,462	165	-	-	-	N/A
Capital Projects	852,178	431,989	626,000	1,989,050	487,500	-22%
Capital Equipment	501,117	185,690	106,800	79,075	118,850	11%
Capital Transfers	-	-	125,000	-	311,300	149%
Total Expense	\$ 4,029,668	\$ 3,361,360	\$ 3,826,500	\$ 5,160,825	\$ 4,026,950	5%

2021 SEWER FUND BUDGET

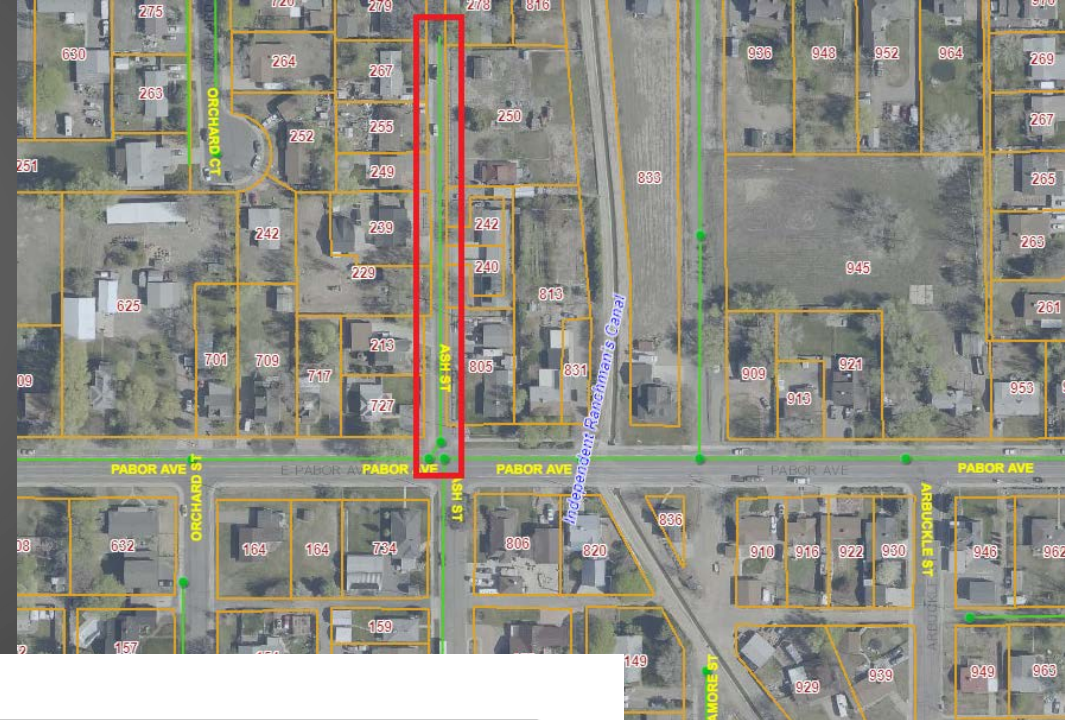
CAPITAL EXPENSES		
	Program	Amount
Capital Equipment		
<u>Capital Equipment Replacement Fund</u>		
Generator (mobile)	Collections	\$ 65,000
<u>New Capital Equipment</u>		
Trailer for confined space equipment	Collections	10,000
Wireless Noise Reduction Headsets	Collections	11,000
Centrifuge spare parts	Treatment	30,000
Computer equipment		2,850
Capital Equipment Total		\$ 118,850
Capital Projects		
Maple Street Sewer Line replacement	130-732	\$ 311,300
Ash Street Sewer Line replacement	212-604	262,500
H2S Gas Mitigation in sewer lines	212-603	225,000
Total Capital Projects		\$ 798,800
Grand Total		\$ 917,650



2021 IRRIGATION FUND BUDGET

± 750 Customers

\$140/year for irrigation delivery
+\$ 26/year for Share rental



EXPENSES BY PROGRAM	2018 Actual	2019 Actual	2020 Budget	2020 Estimated	2021 Budget	% Chg.
Administration	\$ 14,658	\$ 14,964	\$ 16,275	\$ 16,450	\$ 16,950	4%
Operations	75,013	91,188	92,025	91,850	95,600	4%
Subtotal - Operating Expenses	\$ 89,671	\$ 106,152	\$ 108,300	\$ 108,300	\$ 112,550	4%
Capital	-	-	-	-	-	N/A
Contingency	-	-	-	-	-	N/A
Transfers to Other Funds	10,000	10,000	10,500	10,500	18,000	71%
Total Expense	\$ 99,671	\$ 116,152	\$ 118,800	\$ 118,800	\$ 130,550	10%

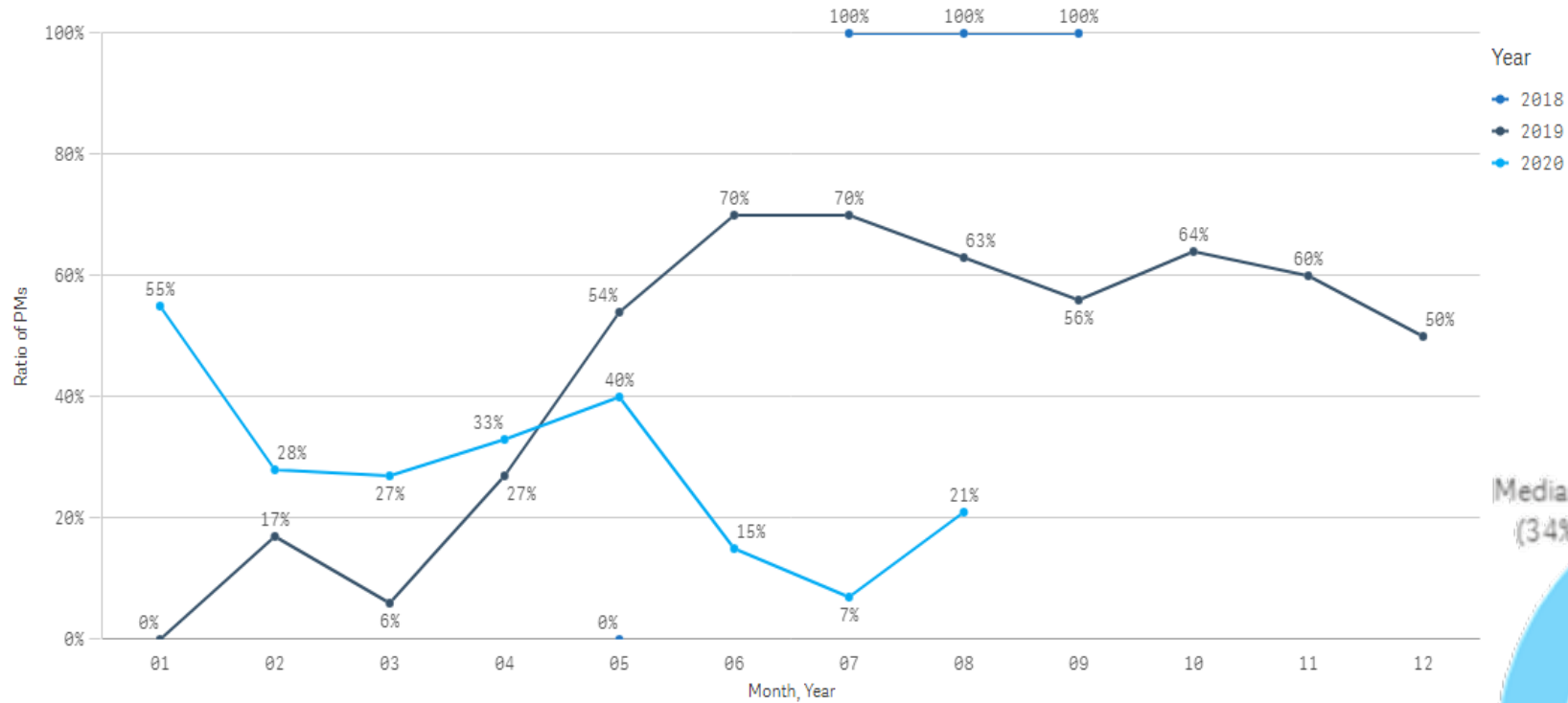


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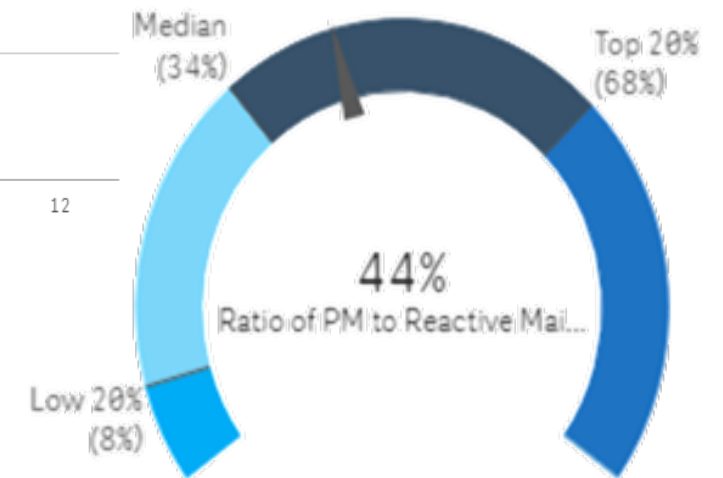
PUBLIC WORKS 2021 BUDGET

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PERFORMANCE MEASURES & GOALS



Peer Clients	Number Work Orders	Number RM	Number PM	Your Value	Peer Low 20%	Peer Median	Peer Top 20%	Peer Top 10%
1,137	969	547	422	44%	8%	34%	68%	87%

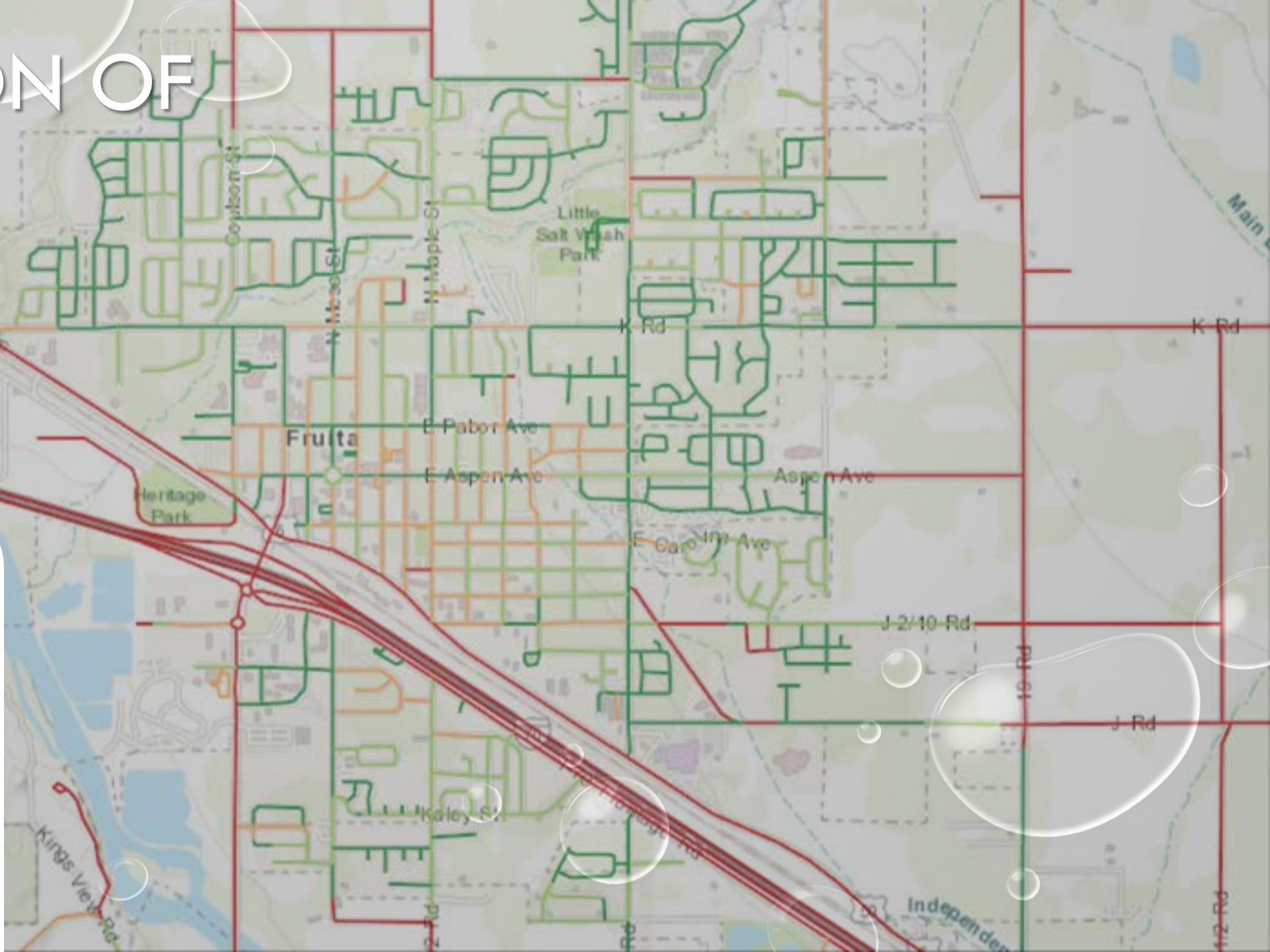


CONDITION OF EXISTING STREETS

2020 PASER INDEX

- 7.0 – 10.0
- 5.0 – 6.9
- 2.5 – 4.9
- 0 – 2.4

[HTTPS://ARCCG.IS/VS9J1](https://arccg.is/vs9j1)



CONDITION OF STREETS

PERFORMANCE MEASURES

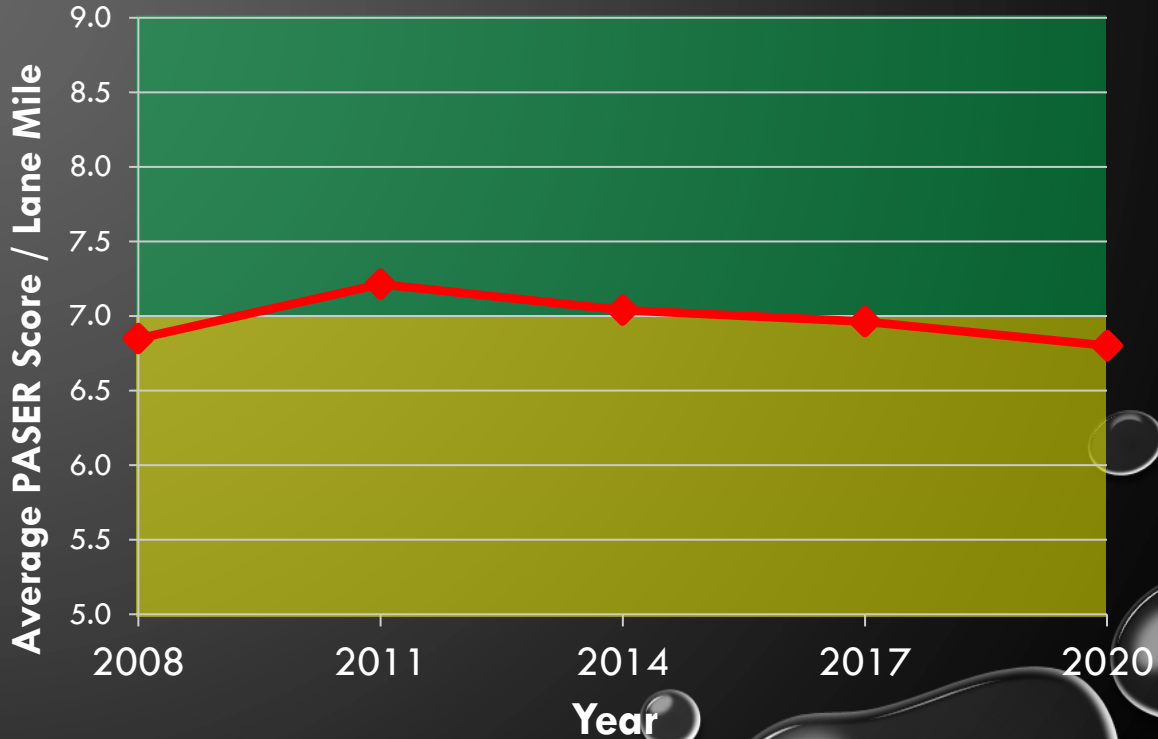
1. TARGET LESS THAN 10% < 5.0

- CURRENT = 6.7%

2. TARGET AVERAGE ≥ 7.0

- CURRENT = 6.80

PASER SCORE HISTORY



	2008	2011	2014	2017	2020
Number of Streets Scored	859	982	957	964	1013
Total Lane Miles Scored	60.4	71.0	69.8	70.5	74.47
Average Score / Lane Mile	6.85	7.21	7.04	6.96	6.80
% of Street Segments w/ PASER ≥ 7.0	59.83%	68.87%	69.85%	72.51%	74.14%

An aerial photograph of a city area with a complex network of sewer lines overlaid. The lines are color-coded: green for the main trunk lines, blue for secondary lines, red for tertiary lines, and yellow for smaller residential or commercial lines. The map shows a dense urban area with a grid-like street pattern and a river or canal running through it.

PERFORMANCE MEASURES & LONG-TERM GOALS

- **CLEAN & INSPECT 1/3 OF SEWER LINES EACH YEAR**
- **REDUCTION IN MANHOURS ON LIFT STATION MAINTENANCE**
- **COMPLETE CONDITION SCORING**

PERFORMANCE MEASURES AND LONG-TERM GOALS

- DEVELOP PLAN FOR OPERATION OF 2 OXIDATION DITCHES
- CORRECTIVE MAINTENANCE $\leq 3.0\%$ OF ACTIVITIES
- CONTINUE TO TARGET NUTRIENT LIMITS FOR VOLUNTARY INCENTIVE PROGRAM



PERFORMANCE MEASURES AND LONG-TERM GOALS

- **IDENTIFY ACCEPTABLE PERCENTAGE OF CORRECTIVE MAINTENANCE USING EXISTING WORK ORDER SYSTEM.**
- **REDUCE AVERAGE FLEET SCORE TO 7.5**

