



2015 BUDGET WORKSHOP

Kevin Lahner, City Administrator

Steve DeQuaker, City Treasurer

Megan Watkins, Director of Administrative Services

Craig Workman, Public Works Director

Dan Jensen, DPW Supervisor



Administration & Legislative

Water & Sewer Utility

Streets, Parks & Trash



A Year In Review

Administration, Mayor & Council, Finance, City Clerk, Building Inspection, Elections 2014

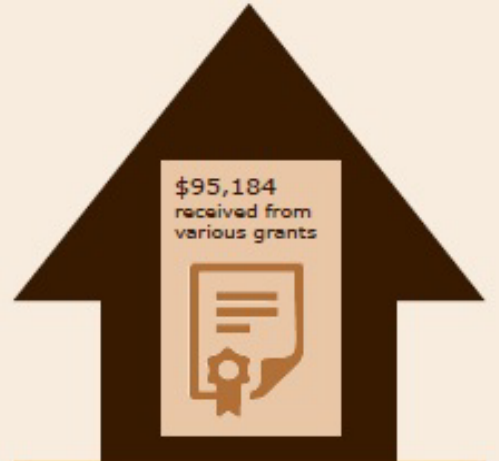
**180,995
Website Views**



**Doubled Social
Media Views**



**\$95,184
received from
various grants**



**19 new homes
2 two-units homes
One 24-unit apartment**



CITY OF BURLINGTON

ADMINISTRATIVE & LEGISLATIVE



CITY OF BURLINGTON

FINANCE

2015 Budget Highlights

- Final year of Single Audit for Clean Water Fund Loan (\$3,100)
- Upgrade existing in-house accounting & billing software to current version (Classic to Clarity). Upgrade cost \$55,000-60,000 depending on modules needed-Equipment Replacement Fund.
- Deputy Clerk final year of training as a Certified Municipal Clerk (CMC)
- Employee Handbook reworked for post contract/Act 10 environment-staff committee.
- Ongoing HR training for Payroll/Benefits Coordinator.



CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
WASTEWATER UTILITY

Performance Dashboard Highlights

- Energy Conservation – WWTP Upgrade produced significant energy savings
- 20% of collection system cleaned with new equipment
- Weekly manhole flushing
- Revenue Sources – “Outside the Box”
- Nearly 10% of sewer system televised
- Breaking down “Silos”
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CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
WASTEWATER UTILITY

2015 Budget Highlights

- Net 4% decrease from 2014 expenses
- Top 3 Expenses Salaries, Power, Sludge Removal
- Anticipated WPDES Permit Issuance
- Professional fees for creation of “FROG” Group
- Recommended Sewer Rate Increase
- Anticipating 3% sewer rate increase in 2015
- Equipment Replacement - Service Truck
(Replacing 2 trucks)



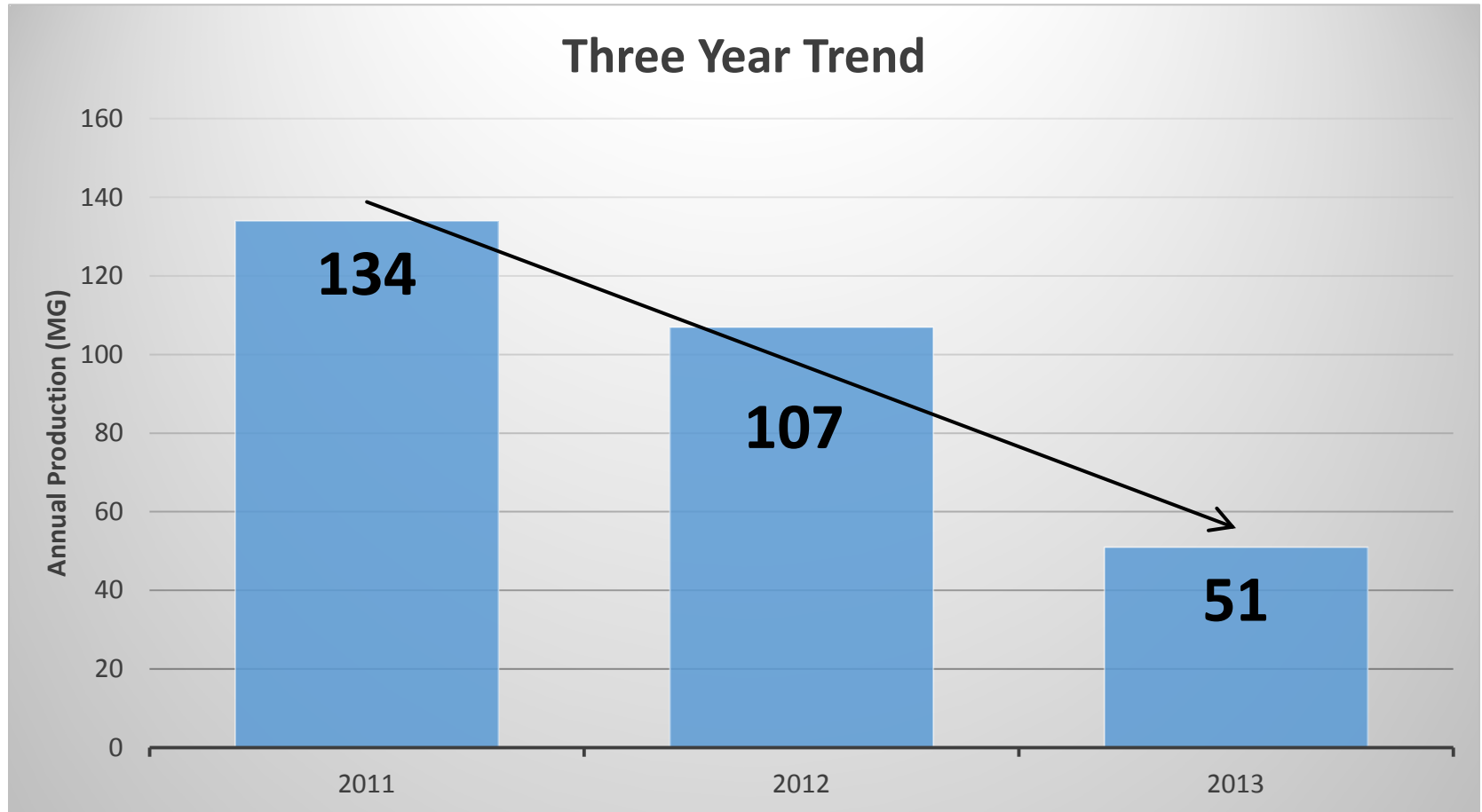
CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
WATER UTILITY

Performance Dashboard Highlights

- Energy Conservation - 3 wells rehabbed in 2013-2015 for energy efficiency
- Reduction in overall consumption
- 2014 Winter Service Issues



Historical Water Production



CITY OF BURLINGTON

DEPARTMENT OF PUBLIC WORKS

WATER UTILITY

2015 Budget Highlights

- Net 3% decrease from 2014 expenses
- Top 3 Expenses Salaries, Power, Chemical Addition
- Standpipe painting – asset management
- Anticipating 3% Water rate increase in 2015
- Radium Removal at Well 11 - \$900K – Safe Drinking Water Loan, Payments begin 2016
- Paint Standpipe (\$300K – Finance Project through Asset Management with Contractor)
- Equipment Replacement - Service Truck (Replacing 2002 Truck with 112K Miles)



CITY OF BURLINGTON

DEPARTMENT OF PUBLIC WORKS

PARKS DIVISION

Performance Highlights

- Maintained athletic fields/parks despite exceptional grass growth and added acreage
- Repaired street parkways after 2854 inches of stumps were removed (most in last four years)
- Built retaining wall for City of Burlington Police Department
- Parks Division incorporated 9.7 additional acres of The Burlington Cemetery grounds into work schedule saving over \$3,000 in labor cost versus hiring a contractor.



CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
PARKS DIVISION

Performance Highlights

- Received \$23,000 in Urban Forestry grant funds for EAB treatment and ash tree removal
- Rebuilding Wehmhoff-Jucker Park Pavilion, expanding bike trail and remolding restrooms
- Exceeded planned number (210) of ash trees treated for EAB by actually treating 307
 - 2014 new tree cost averaged \$340/tree not including stump removal/restoration costs



CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
PARKS DIVISION

2015 Budget Highlights

- 2015 budget is a Net 3.9% overall budget decrease from 2014
- 2015 -2020 Comprehensive Outdoor Recreation Plan to be done
- Top 3 Expenses Salaries, Utilities, Outside Services
- \$9,300 budgeted for tracking tree maintenance through GIS
- Establishing plan for Dam gate replacement/refurbishing in accordance with DNR provisions



CITY OF BURLINGTON

DEPARTMENT OF PUBLIC WORKS

STREETS DIVISION

Performance Highlights

- Repaired/replaced 25 storm water inlets catch basins saving avg. \$2,500/inlet versus hired out
- Mapped city pavement markings and improve work zone safety
- Wrote RFP and will plant over 55 trees in Street Parkway
- Continued slag/crack seal programs extending street life at ~ 15% of resurfacing cost
- Received grants of \$13,301 for Clean Sweep, \$15,787 for Local Road Improvement and \$30,277 for recycling grant
- Reduced Garbage/Recycling collection cost 2015 – 2017 by developing RFP for new vendor
- Replaced 1988 Case Skid Steer



CITY OF BURLINGTON

DEPARTMENT OF PUBLIC WORKS

STREETS DIVISION

2015 Budget Highlights

- Net 4.4% decrease from 2014
- \$6,300 budgeted for GIS pavement marking tracking
- Per Forestry Mgt. Plan remove 54/treat 294 ash trees; plant 25 trees in the street parkway
- Top 3 Expenses Salaries, Street Lighting, Contract Services
- \$65,000 of slag/crack seal now part of operational budge (Contract Services) rather than CIP
- \$30,000 worth of sidewalk replacement (Contract Services)
- Replace 1987 International chipper truck



CITY OF BURLINGTON
DEPARTMENT OF PUBLIC WORKS
TRASH & RECYCLING

2015 Budget Highlights

- Vendor change from Advanced Disposal to John's Disposal
- 2014 vs. 2015 comparison savings of 14%
- \$82,000 expected cost savings
- No loss of service – weekly trash, bi-weekly recycle, once per month bulk item pickup schedule.
- Roll out in January 2015.

