

**PUBLIC WORKS DEPARTMENT
PROPOSED FY 2009 BUDGET HIGHLIGHTS**

The Public Works Department has proposed the initiation or continuation of the following programs and/or projects in FY 2009 in furtherance of the Council's goal of **environmental sustainability**:

- Continuation of bulk tree purchase program initiated in FY 2008 to encourage planting on private property.

Proposed FY 2009 Budget: other than administrative time, no cost to City

- Conversion of all cleaning products to "green versions"

Proposed FY 2009 Budget: no significant cost expected

- Creation of Green Roof on deck over police parking area. Project will entail removal of existing pea gravel surface and installation of water proof membrane and greenroof layers for planting. Envisioned that deck will have walking paths and sitting areas surrounded by planted surfaces.

Proposed FY 2009 Budget: \$30,000 – Capital Outlay

- Replace PW Administrative car 151 with alternatively fueled vehicle, potentially with cargo capacity.

Proposed FY 2009 Budget: \$22,000 – Capital Outlay

- Renovation of Public Works Facility. Expand covered storage, renovate locker rooms, improve heating and cooling and upgrade systems. Provide quality control for site run-off.

Proposed FY 2009 Budget: \$2,140,000 – Capital Outlay

- Renovate Oil and Antifreeze Collection Center. Replace shed roof with metal pavilion, expand concrete pad, improve condition of surrounding site, and address soil contamination.

Proposed FY 2009 Budget: \$10,000 – Capital Outlay

Long-term **financial sustainability** is important if the City is to deliver the services and programs expected by the community. As part of this process, it is important that community assets and the City's vehicle fleet are maintained so that the cost does not become a burden for future residents. Some of the more significant projects to be undertaken in furtherance of this goal are summarized below:

- Street rehabilitation of the following streets, rated 40 PCI or less (poor and very poor), previously delayed to scheduled WSSC projects which are (or will be) completed: Buffalo Avenue; Albany Avenue; Cleveland Avenue; Darwin Avenue; Maple Avenue, from Hilltop to Sligo Creek Parkway (may be done by County).

Proposed FY 2009 Budget: \$158,055 – Capital Outlay

- Replace large dump truck 186 with Hook & Lift Truck. This purchase will enable the City to haul container loads of materials, currently done by contract, in-house. It will also facilitate greater storage and sorting possibilities for waste generated from daily operations (segregating loads of asphalt, dirt, vegetative waste).

Proposed FY 2009 Budget: \$80,000 – Capital Outlay

- Replace Recycling Truck 109 with more reliable rear-loader with split hopper.

Proposed FY 2009 Budget: \$176,387 – Capital Outlay

- Purchase Asphalt Miller and Paver. Combination equipment that would enable the City to do larger street resurfacing projects for maintenance which are currently done by contractor. Would not replace street resurfacing contractor, but would supplement.

Proposed FY 2009 Budget: \$90,000 – Capital Outlay