

City Priorities and City Action

Cost Cutting Efforts Since 2009

- Elimination of Sign & Markings FTE
 - \$50K savings/ impact on efficiency
- Elimination of a temporary asphalt crew
 - \$95K savings/ unable to proactively address pavement condition
- Deferred equipment purchases (purchasing used equipment instead of new)
 - Variable savings/ increased risk of equipment failure



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- Reduce service levels for
 - Sweeping
 - \$30K savings/ 50% cut in residential service level
 - Snow Operations
 - Not able to haul snow from cul de sac
- Refurbishing of the Paint Stripper
 - \$100K savings
- Utilizing the SAVE program for State contracts for purchasing equipment and materials (Motor graders, Thermo machine, sign & markings material)
 - \$500K savings on grater purchase



City Priorities and City Action

Cost Cutting Efforts Since 2009

- Reducing fleet by trading in 3 pieces of equipment when purchasing 2 (2 motor graders and 1 dozer)
 - Reduced overall replacement value
- Reducing traffic signal replacement components purchases; purchasing used components (walk/don't walk modules)
 - 75% savings on equipment purchase
- Utilizing DOC crews to help with work load (cost effective)



	2004 HURF Funding	2014 HURF Funding	2014 Non HURF Funding
Admin	\$204,000	\$371,000	-
Sweeping	\$725,000	\$192,000	\$40,000
Snow Removal	\$627,000	\$557,000	\$197,000
Sign Signal & Marking	\$293,000	\$337,000	-
Street maintenance	\$849,000	\$1,418,000	-
Drainage	\$78,000	\$1,000	\$288,000
Training	\$2,000	\$2,000	-
Street Lights	\$325,000	\$382,000	-
Traffic Signal maintenance	\$202,000	\$343,000	-
Street Maintenance Total	\$3,306,000	\$3,602,000	\$525,000
Street Maintenance per Lane Mile	\$6,300	\$5,500	-
Pavement Preservation (overlay)	\$1,601,000	\$1,146,000	\$1,000,000
Pavement Preservation (1x)	\$0	\$1,250,000	\$200,000
Sunnyside Improvements	\$1,804,000	\$0	\$850,000
Minor Transportation Improvements	\$513,000	\$50,000	-
Reserve for Improvements	\$50,000	\$50,000	-
Sidewalk Replacement	\$15,000	\$15,000	-
ADA Sidewalk Compliance	\$155,000	\$0	-
Pavement Preservation & Improvements Total	\$3,983,000	\$2,511,000	\$2,050,000
Pavement Preservation & Improvements per Lane Mile	\$7,600	\$3,800	
Cost Allocation/Overhead	\$1,525,000	\$999,000	-
Total Budget	\$8.813.000	\$7.113.000	\$2.575.000

2010 Street and Utilities Bond Program

The Capital Improvements Program has coordinated with Public Works and Utilities to identify, develop and implement specific pavement rehabilitation and utility replacement projects to be funded by the authorized bonds. Project prioritization has been based on a combination of pavement condition rating, age and condition of water and sewer infrastructure, relative visibility within the community and ability to complete the projects within a short timeframe.

Projects completed in FY 2013:

- Franklin Avenue / Mohawk Drive – Completed in summer 2012. Improvements included replacement of water and sewer mains, new curb-gutter, sidewalk and pavement on Franklin Avenue between Beaver Street and Lone Tree Road, and on Mohawk Dr. between Walapai Drive and Lake Mary Road. (Cost \$1,508,214)
- Fourth Street Overlay – Completed in July 2012. Improvements included re-paving the roadway and miscellaneous replacements between Route 66 and Cedar Ave. and between Butler Ave. and Interstate I-40. (Cost: \$ 1,371,292)
- Dodge Avenue – Completed in October 2012. Improvements included water service replacements, miscellaneous curb-gutter and sidewalk replacements and pavement resurfacing from Empire Ave. north to Trails End Dr. (Cost: \$1,101,396)
- Cherry Avenue – Completed in November 2012. Improvements included sewer main replacement, miscellaneous curb-gutter and sidewalk replacements and re-paving between Thorpe Rd. and Humphreys St. (Cost: \$1,217,942)

Projects completed in FY 2014:

- Switzer Canyon Transmission Line phase 2 – Plans were prepared and construction contract awarded. Phase 2 improvements include replacement of water transmission main from Turquoise Drive to Oak street and repaving the west half of the roadway. Project is currently in construction and all work is scheduled to be completed in November 2014. (Cost \$1,217,213)
- Walapai Dr. Alley Waterline – The project on Walapai includes replacement of water main and water services, and T-top asphalt pavement replacement. Construction is scheduled to be completed in November 2014. (Cost: \$212,709)
- San Francisco Alley Waterline – Improvements included includes new sanitary sewer main, water main, sanitary sewer and water services, and asphalt pavement replacement. Construction is scheduled to be completed in November 2014. (Cost: \$162,157)

Projects currently under construction:

- West and Arrowhead Waterline – Improvement includes new water main, sanitary sewer and water services, and asphalt pavement reconstruction. Construction is scheduled to be completed in August 2015. (Cost: \$330,000)

Projects under design and scheduled to be completed in fall 2015:

- Bonito Street – Design scope includes replacement of all utility lines on Bonito from Sante Fe to Elm Street. Improvements include water, stormwater and sanitary sewer main replacements, fire hydrant replacements, service line replacements, ADA compliant access ramps and sidewalks, driveways and new pavement structure. (Estimated Cost: \$1,200,000)
- Leroux Street – Design scope includes replacement of all utility lines on Leroux from Route 66 to Hunt Avenue. Improvements include water main replacements, fire hydrant replacements, water and sanitary sewer service line replacements, ADA compliant access ramps and sidewalks, driveways and new pavement structure. (Estimated Cost: \$1,800,000)
- Brannen Neighborhood Southside – Design scope includes replacement of all utility lines in Brannen subdivision from San Francisco (western border) to Colorado Street (eastern border), and from Phoenix (northern border) to Butler avenue (southern border). Improvements include water, stormwater and sanitary sewer main replacements, fire hydrant replacements, service line replacements, ADA compliant access ramps and sidewalks, driveways and pavement reconstruction. Due to the size, this project will be split into two phases for construction. (Estimated Cost: \$2,700,000)
- Grand Canyon Street – Improvement includes new water main, sanitary sewer and water services, ADA compliant access ramps and sidewalks, driveways and asphalt pavement reconstruction. (Estimated Cost: \$950,000)