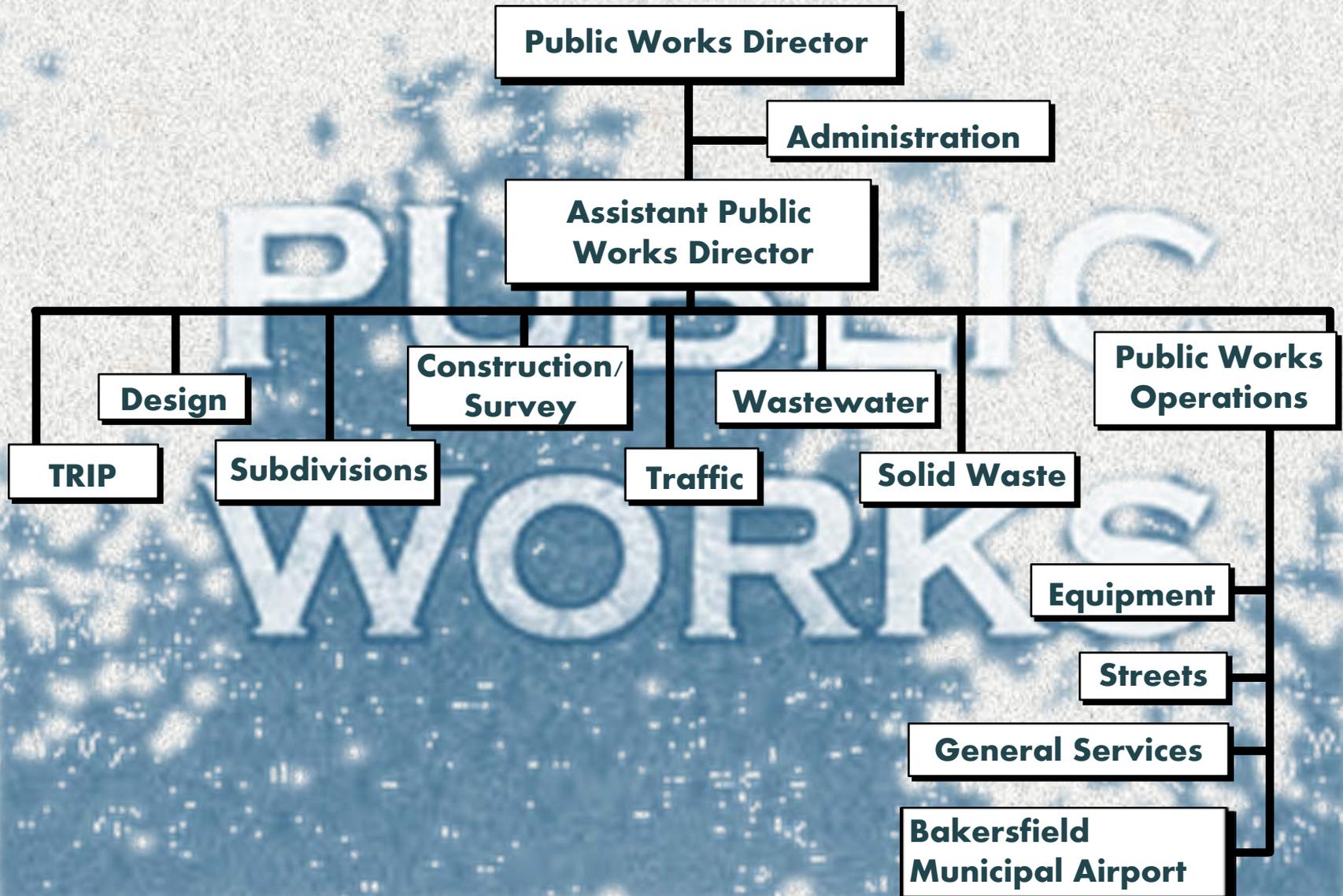


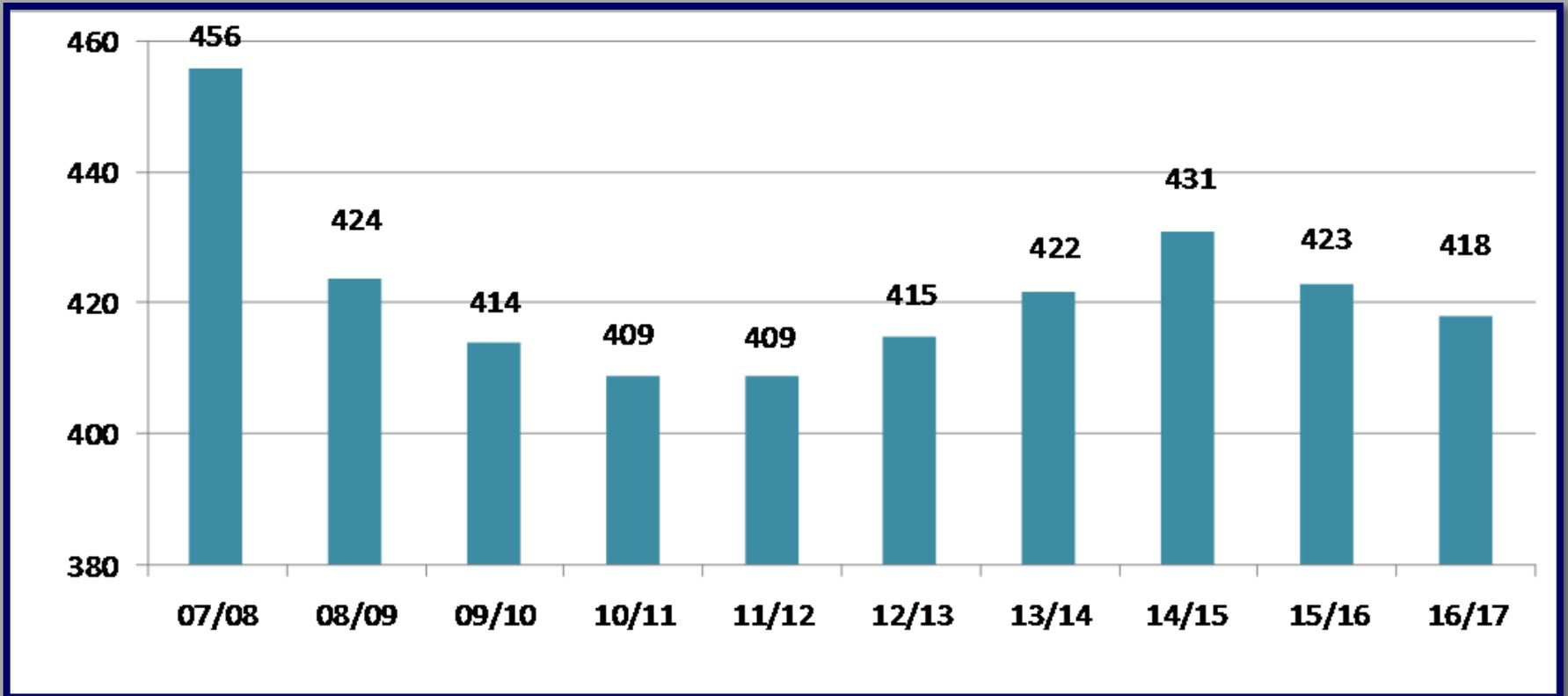
PUBLIC WORKS FY 2016/17 OPERATING AND CIP BUDGET

PRESENTED BY: NICK FIDLER

Organization Chart



Staffing Levels



Notes:

1. FY 15/16 staffing levels reflect transfer of seven positions to IT and elimination of one management position.

Proposed Rate Increases

Refuse rates –

- Proposed 3% rate increase
 - 3.1% haulers' contract increase (based upon CPI)
 - Residential customers: from \$190.02 to \$195.72 annually

Sewer rates –

- Proposed 2.4% rate increase
 - Residential customers: from \$210 to \$215 annually

Operating Budget All Funds

	FY 15/16 Adopted	FY 16/17 Proposed	Percent Change
Personnel	\$39,495,270	\$39,436,478	(0.1%)
Operating	\$62,827,404	\$63,524,255	1.1%
Capital Outlay- Operating	\$7,635,522	\$7,227,200	(5.3%)
Total	\$109,958,196	\$110,187,933	0.2%

Operating Budget By Funding Source

Funding Source	FY 15/16 Adopted	FY 16/17 Proposed	Percent Change
General Fund	\$24,944,032	\$24,258,748	(2.7%)
Development Svcs	\$2,012,632	\$1,866,813	(7.2%)
TRIP Local Match	\$709,288	\$755,648	6.5% *
Enterprise Funds	\$59,651,545	\$60,850,897	2.0%
Equipment Mgmt	\$22,220,363	\$22,019,517	(0.9%)
Amtrak	\$420,336	\$436,310	3.8% **
Total	\$109,958,196	\$110,187,933	0.2%

* \$50K increase is new funding for mandatory kit fox monitoring for the TRIP Program.

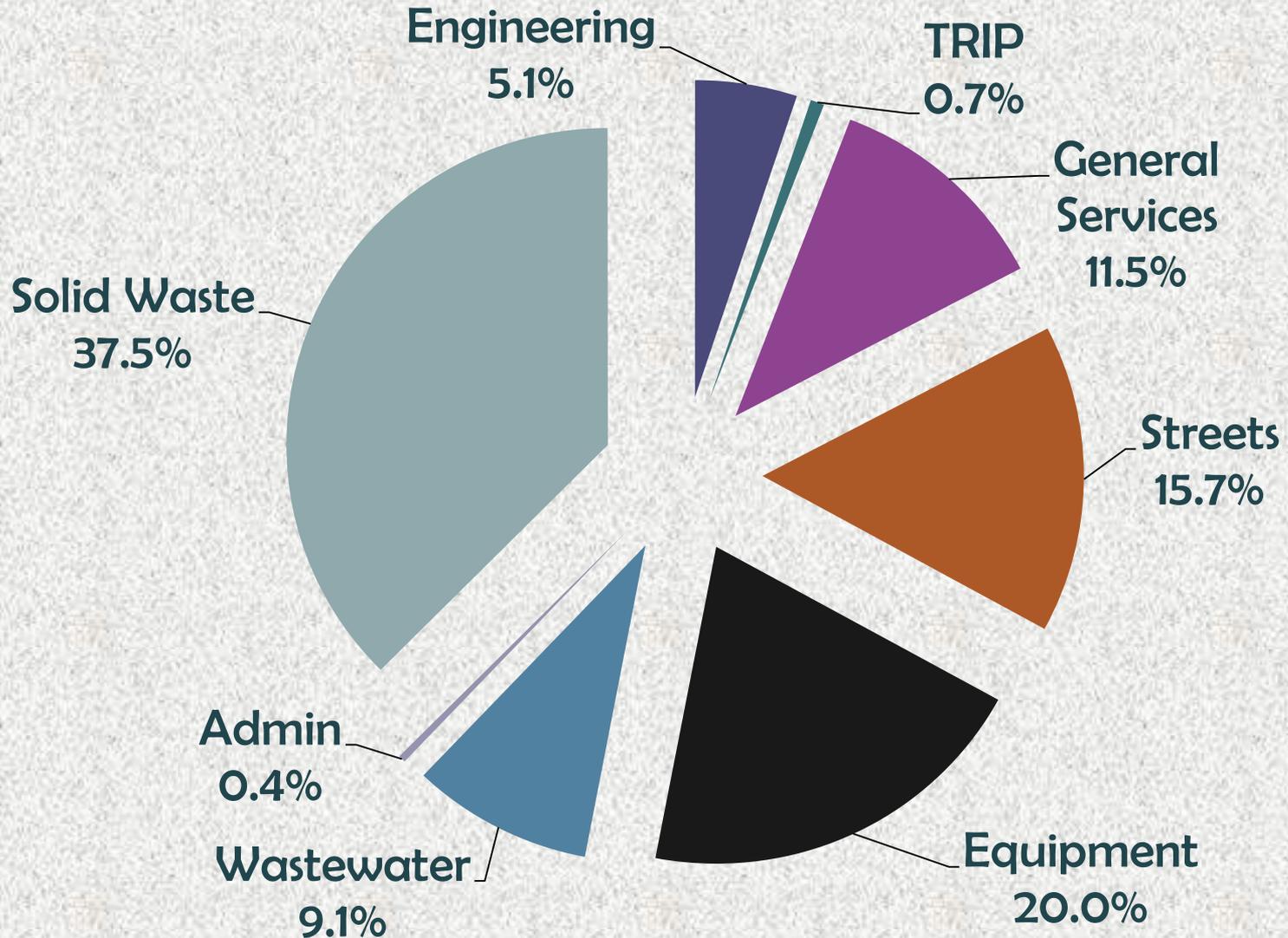
** \$16K increase in liability insurance for the Amtrak Facility; 100% reimbursable with Public Transit Funds.

Local Road Maintenance & Right-of-way Improvements

Funding Source	FY 16/17 Proposed Budget
General Fund	\$14,314,910
Capital Outlay	\$6,108,700*
Map 21 (Federal)	\$5,382,000
CDBG	\$1,762,590
Transportation Dev Fund	\$2,602,000
Total	\$30,170,200

* includes \$1,108,700 in local match for federal Map-21 pavement rehabilitation projects.

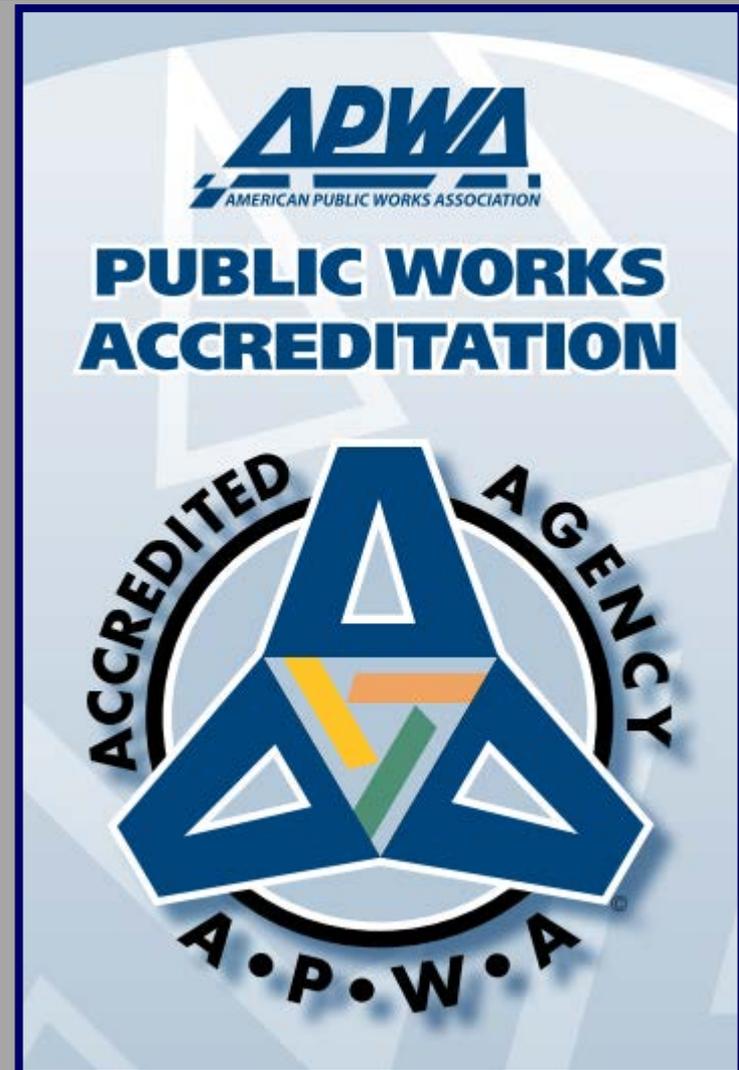
Operating Budget Summary



Administration

Accomplishments

- On October 12, 2015, Public Works became the 104th agency to become accredited by the APWA.



TRIP

Accomplishments

- **Construction**
 - **SR-178 and Morning Drive Interchange**
 - Opened - August 2015
 - **SR-99 and Hosking Avenue Interchange**
 - Opened - March 2016
- **Construction (in progress):**
 - **Rosedale Highway Widening**
 - To be complete fall 2016



SR-178 and Morning Drive Interchange Ribbon Cutting



SR-99 and Hosking Avenue Interchange Ribbon Cutting

TRIP

Accomplishments

- **Construction (in progress):**
 - **SR 178 Widening**
 - To be complete spring 2017
 - **Beltway Operational Improvements**
 - To be complete fall 2017
 - **SR-99 Auxiliary Lane at Rosedale Highway**
 - To be complete fall 2016



SR-178 Widening Rendering



Beltway Construction

TRIP

Accomplishments

- Centennial Corridor:
 - Completed FEIR
 - Design 65% complete
 - Awarded 4 phases for demolition of acquired properties
 - Phase 1 – Kern River Bridges - Final Design complete, anticipate bidding winter 2016



Demolition



Kern River Bridges

- Continue projects currently under construction
- Advance the remaining TRIP projects:
 - 24th Street Improvements - Design and Right-of-way
 - Hageman Flyover - Design and Right-of-way
 - Centennial Corridor - Design and Right-of-way
 - Truxtun/Oak Operational Improvements – Design, Right-of-way, and Construction

SR-99 & Hosking Ave. Interchange

SR-178 & Morning Dr. Interchange



**PUBLIC
WORKS**



ENGINEERING

Accomplishments

- ▣ CIP Projects Completed:
 - ADA Improvements
 - PTMISEA Bus Stop Improvements
 - TDA Bus Stop Improvements
 - Completed survey and signing/markings improvements for “No Parking” zones at over 300 GET bus stops
 - Bright House Networks Amphitheatre Seating
 - Centennial Plaza Fountain Replacement



Centennial Plaza Fountain



Bright House Amphitheater

ENGINEERING

Accomplishments

- Fire Station No. 8 Remodel
 - Temporary Fire Station 8 Relocation
 - Remodel on-going
- Pavement Rehabilitation:
 - Gosford Road from White Lane to Ming Avenue



▣ Street Improvements:

- Hosking Avenue at South H. Street (Signal Modification)
- McCutchen Road from Mt. Ridge Drive to Ashe Road
- Truxtun Avenue at Commercial Way (Signal Modification)

▣ Sewer Improvements:

- Calloway Rd. at Olive Dr. and Hageman Rd. at Jewetta Ave.
Sewer Lift Station Rehabilitation
- Wastewater Treatment Plant 3 Primary Clarifiers
Rehabilitation

- **Street Light Improvements**
 - Chester Avenue from Elle Serrano to Belle Terrace
 - P Street from Ming Avenue to Belle Terrace
- **Installed pedestrian countdown timers at 60 signalized intersections**
- **New traffic signal synchronization/communication projects installed along Calloway Drive, H Street, Stine Road, and White Lane.**

CIP in Progress

ENGINEERING

- ▣ SCADA System Upgrade Project
- ▣ Traffic Signal & Synchronization:
 - Snow Road at Jewetta Avenue
 - Snow Road at Norris Road
- ▣ Sports Village Phase III (multiple segments)
- ▣ Pavement Management System



CIP in Progress

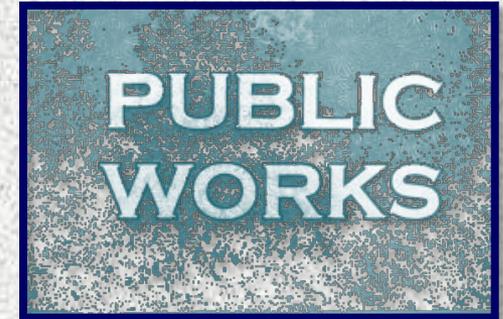
ENGINEERING

■ Street Improvements:

- Brimhall Road at Calamity Drive
- Berkshire at Wible
- Mohawk Street from Siena Lane to Hageman Road
(includes signal installation at intersection of Hageman and Mohawk)

■ Pavement Rehabilitation:

- Ashe Road from Ming Avenue to Stockdale Highway
- Brundage Lane from Union Avenue to Washington Street
- Wilson Road from Wible Road to So H Street



- Continue to advance City's CIP Plan
 - Deliver CIP projects in a timely manner
- Continue submitting applications for federal/state funding & grants
 - Regional Surface Transportation Program (RSTP)
 - Congestion Mitigation & Air Quality (CMAQ)
 - Highway Safety Improvement Program (HSIP)
 - Active Transportation Program (ATP)
 - SJVAPCD-Remove II and Public Benefit
 - Cal OES- Emergency Mitigation

- Continue to incorporate ADA Transition Plan and Complete Streets Policy into projects
- Continue to improve service to development community

WHAT IS A COMPLETE STREET?

The infographic illustrates a complete street with silhouettes of various users: a pedestrian, a cyclist, a car, a runner, and a dog-walker. The street is lined with trees and streetlights, representing a multi-modal transportation environment.

ACTIVE SIDEWALKS	DEDICATED BIKE LANES	ACTIVE ROADWAY	SAFE CROSSWALKS	PLANTING STRIP	GREEN SPACES
Sidewalks should be smooth, wide, feel safe, and have appropriate transitions to the street, making them easy to walk or use a wheelchair on	Simple pavement markings creating a dedicated bike lane make both motorist and bicycle movement more predictable, and therefore safer for both. They may increase the likelihood of casual riders using bicycles for transportation	One lane of car traffic going in each direction with a two-way-left-turn-lane (TWLTL) in the center would reduce the amount of car crashes on Government Street by providing turning vehicles a refuge from through traffic, while keeping through traffic moving more efficiently	Clearly marked crosswalks allow pedestrians and wheelchair users to cross streets safely, while making sure cars know where to expect them	Street trees and landscaping slow speeding traffic, improve the aesthetics of the roadway, provide shade, and create a buffer between cars and people, making a more inviting environment for pedestrians	Parks and public green spaces create a destination, encouraging community interaction and providing a rest from the surrounding urban environment

PUBLIC WORKS

Accomplishments

- ❑ Removed graffiti from 10,600 sites
- ❑ Over 1,000 miles striped on City streets
- ❑ Over 2,200 signs replaced, installed and maintained
- ❑ Responded to over 2,700 street light service requests

GENERAL SERVICES



Accomplishments

- **Bright House Networks Amphitheater Improvements:**
 - Provided power for new concession stand locations
 - Fabricated and installed handrails for new seating area
- Remodeled the main office for the Bakersfield Condors
- Bakersfield Municipal Airport
 - NE hangar taxilane rehab

GENERAL SERVICES

Bright House Networks Amphitheater



Bakersfield Municipal Airport



- ❑ Review and pursue energy efficient projects for City facilities
- ❑ Continue to install energy efficient LED lighting for street lights and facilities (identify available funding sources)
- ❑ Continue to complete ADA improvements for City facilities

**PUBLIC
WORKS**



Intersection with LED lighting

Accomplishments

Streets

- Resurfaced/reconstructed 79 lane miles of City streets
- Sealed 343 street miles with surface penetration sealer
- Began implementing updated Pavement Management System
- Installing SCADA system on all City sewer and storm lift stations
- Constructed new curb, gutter, & sidewalk in CDBG eligible areas



Accomplishments

STREETS

Sports Village Sports Complex



Centennial Plaza



- Constructed parking lot at Mesa Marin Sports Complex
- Constructed parking lot and installed sidewalk, sewer and storm drain lines at Sports Village Sports Complex
- Installed stamped concrete, tiles and bricks at Centennial Plaza

- ▣ Continue to preserve and maintain City streets
 - ▣ Fully utilize Pavement Management System
- ▣ Continue work in CDBG areas with new funding
- ▣ Continue work on retrofitting existing sewer & storm lift stations
- ▣ Continue video inspection of sewer mains for maintenance and repairs

**PUBLIC
WORKS**



Accomplishments

EQUIPMENT

- Continued the City's commitment to safety:
 - Developed and implemented best safety practices to remain in compliance with OSHA for confined spaces, fall protection, etc.



- ❑ Continue to convert more of City's fleet to clean air vehicles.
 - 79 LNG & CNG vehicles in City Fleet as of December 2015
 - 539K gallons of LNG and 61K gallons of CNG used in Calendar Year 2015



Accomplishments

WASTEWATER

- Produced 228 million gallons of tertiary treated water
- Created emergency action plan for Plant 2 storage reservoirs
- Produced 2.2 million kW-hours of electricity with Plant 3 solar panels
- Rehabilitated 4 primary clarifiers at Plant 3

PUBLIC
WORKS



- Continue to explore possible tertiary water treatment expansion at Plant 3
- Rehabilitate grit chamber and trickling filter recirculation pumps at Plant 2
- Continue to explore operational improvements that can enhance wastewater treatment and reduce electricity costs for both Plant 2 and Plant 3



**PUBLIC
WORKS**

Accomplishments

SOLID WASTE



▣ Successful Anti-Litter Efforts

- 450 cleanups
- 9,000 volunteers
- 198,300 pounds litter collected



Accomplishments

SOLID WASTE

Great American Clean-up held on April 23rd



Accomplishments

SOLID WASTE

■ Increased Business Recycling

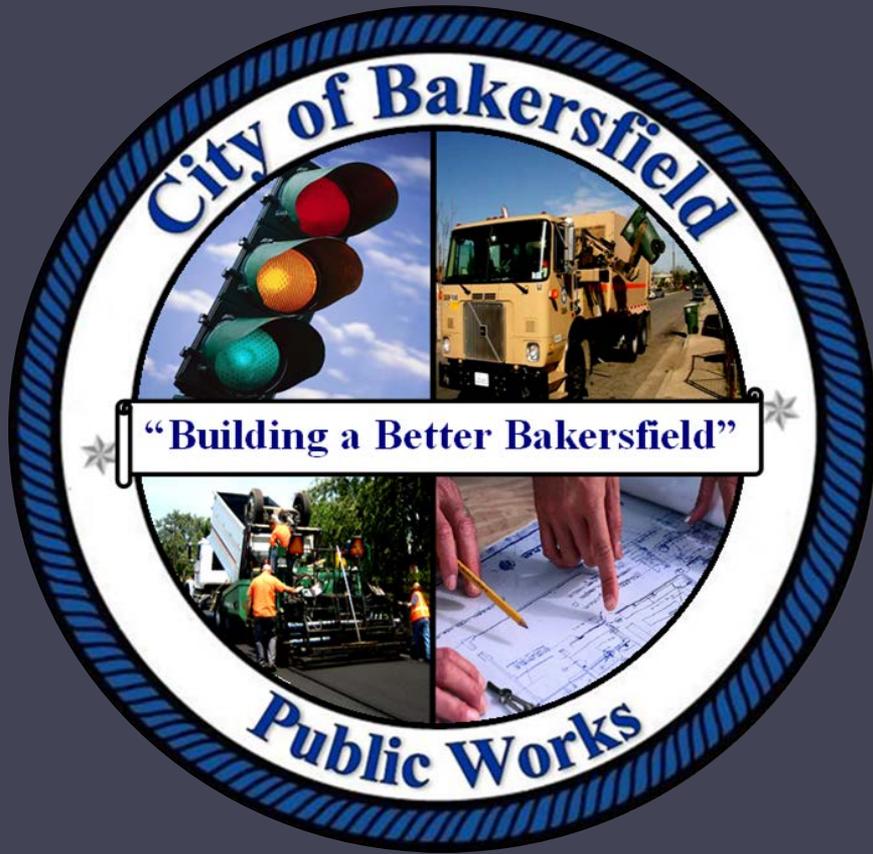
- 3,800 businesses reached
- 50 more food composting accounts
- 90 more recycling bins & carts



- ❑ Continue Anti-Litter Efforts
- ❑ Protect the Recycling Program From Market Downturns
 - Avoid dependence on sale of goods
 - Develop alternate use for wood chips

**PUBLIC
WORKS**





FY 2016/17
CAPITAL
IMPROVEMENT
PROGRAM (CIP)
BUDGET

PROPOSED CIP BUDGET

Public Works (includes TRIP)

\$50,816,758

Recreation and Parks

\$ 2,261,082

Water Resources

\$1,000,000

\$54,077,840



**PUBLIC
WORKS**

STREET IMPROVEMENTS

- **ADA Improvements**
- **Pedestrian Improvements**
 - **A Street between Brundage Lane and California Ave**
- **Street Improvements:**
 - **College Avenue at Fairfax Road (Design/ROW)**
 - **Hageman Road from Jewetta Ave to 1400' East**
 - **Hosking Avenue from Monitor Street to Union Ave**
 - **Ming Avenue at Baldwin Street**
 - **Panama Lane at SJVRR at-grade crossing (Design/ROW)**
 - **Wible Road between Hosking Ave and Berkshire Rd**

STREET IMPROVEMENTS

- **Traffic Signal & Related Improvements:**
 - New traffic signal at Berkshire & Union
 - Pedestrian Countdown Timers
 - Autoscope/vehicle detection cameras – Year 2 of 4

- **CDBG Area**
 - Brundage Lane and Union Avenue Phase III (multi-phased project)
 - El Toro, Oleander, Castro, and P Street areas

- **Street Resurfacing Funding for Street Maintenance**

STREET IMPROVEMENTS

▣ Pavement Rehabilitation:

- California Avenue from Oak Street to H Street
- P Street from Brundage Lane to California Avenue

▣ Bike Lane Improvements

- A Street from Brundage Lane to California Avenue, and Brundage Lane from Oak Street to Oswell Street
- Kern River Bike Path Rehabilitation:
Buena Vista Road to Coffee Road

▣ Bridge Preventative Maintenance Program

**PUBLIC
WORKS**

SEWER/STORM IMPROVEMENTS

- Sewer Rehabilitation Campus Park Area-Between Old River Road to Gosford Road
- Sewer Rehabilitation F. Street between 23rd Street to just north of 24th Street.
- Storm Drain Improvements on Hosking Avenue from Wible Road to Granite Peak Street
- Storm Drain Improvements: Panama Lane west of Union Avenue
- Storm Drain Improvements & Right of Way Acquisition: Brundage Lane and Union Avenue (Related to CDBG Project)

Facility Improvements

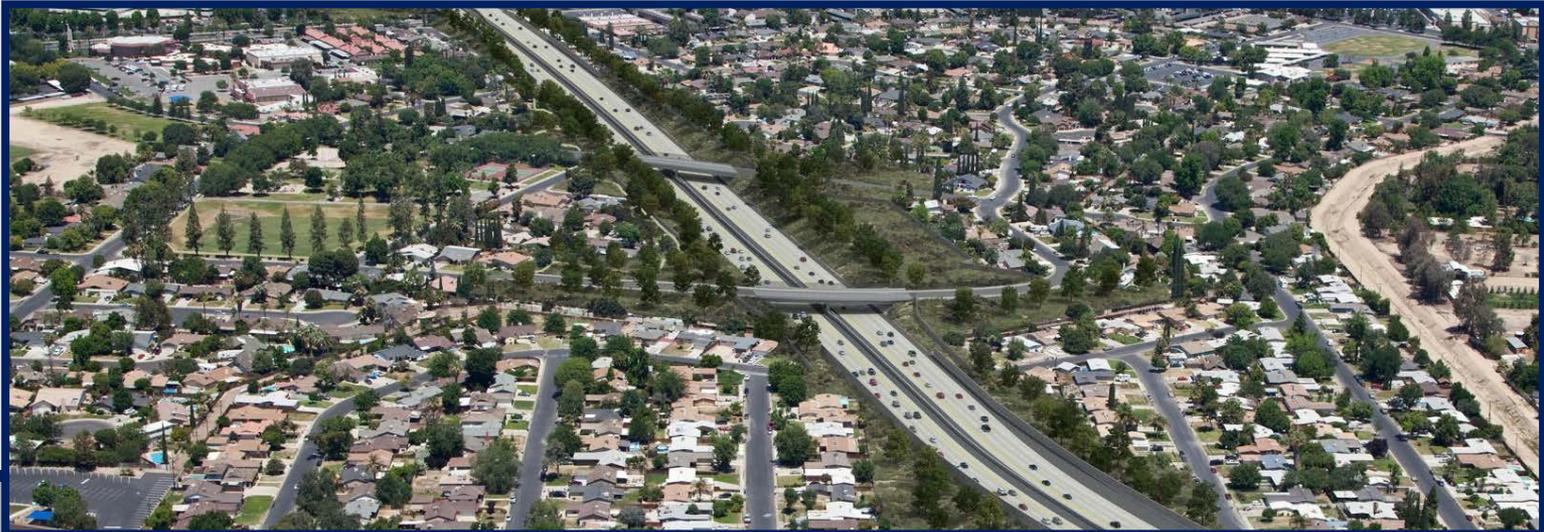
- **Bakersfield Municipal Airport:**
 - Hangar door rehabilitation
 - Miscellaneous repairs
 - North Taxilane Rehabilitation – Phase 2

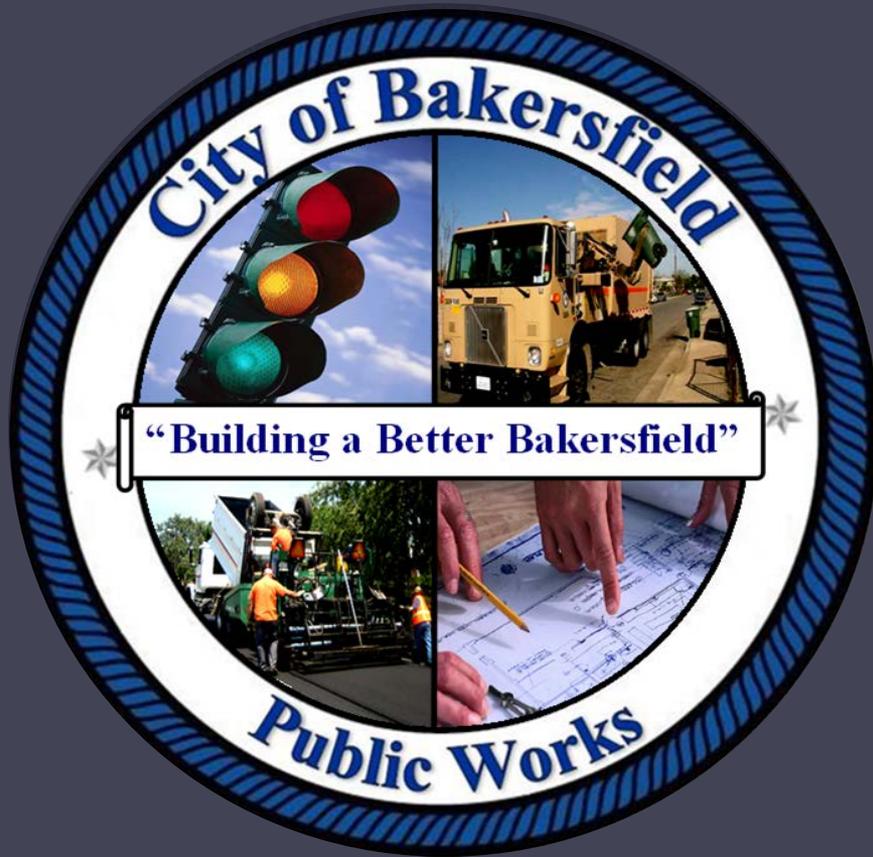
- **MLK Park Lighting Upgrade**

- **Wastewater Treatment Plants:**
 - Replace two sludge pumps at Plant 2 and Plant 3
 - Miscellaneous upgrades to Treatment Plants

TRIP CIP

- ▣ Centennial Corridor Right-of-way
- ▣ Centennial Corridor Future Construction
- ▣ West Beltway Right-of-way





QUESTIONS