

Fiscal Year 2018 Proposed Operating and Capital Budget



Department Budget Overview

Fiscal Year	Budget	Positions
2017	\$10,018,558	51.5
2018	\$10,760,960	50.5

Organization



Organization Changes

- ▶ One position was repositioned from Economic Development to City Manager;
- ▶ Three employee upgrades;

FY 17 Accomplishments

- ▶ The Department provides a high level of customer service to residents and developers alike as they do business with the Department;
- ▶ Installation of Greenwood Ave. security cameras;
- ▶ Awarded contract for the renovation of the wharf at Sailwinds;
- ▶ Awarded contract for the stream restoration at Cannery Park.

FY 2018 Challenges

- ▶ Aging Infrastructure
- ▶ Street Maintenance
- ▶ Upgrade at Trenton St. Pumping Station

Department of Public Works



ADMINISTRATION

Key Descriptors

- ▶ Preparation of annual budgets, & management of expenditures for all divisions within the Department i.e. payroll, accounts payable, grants, procurement;
- ▶ Personnel management for all divisions i.e. hiring, time management, training, terminations;
- ▶ Providing a high level of customer service to the citizens of Cambridge
- ▶ Provide Risk Management, Property/Liability Insurance & Health Insurance City Wide

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$370,129	3
2018	\$399,481	3

FY 2017 Accomplishments

- ▶ Provided a foundation of leadership and support for the operating divisions.
- ▶ Provided Administrative Support for implementation of various projects.
- ▶ Assisted with transition of Retirees that are Medicare Eligible from City's Health Insurance plan to AARP.

Performance Measures

Measures	2017	2018
Personnel Management	51.5	50.5
Manage Dept. Budget	\$10,018,558	\$10,760,960
Manage Insurance Programs	107	107

FY 2018 Goals

- ▶ Invest in staff through training and continuous process improvements;
- ▶ Ensure oversight of all projects to ensure quality execution, fiscally prudent decisions, timely & successful completion;
- ▶ Continue to improve our outreach to citizens regarding ongoing & new projects;
- ▶ Administer & monitor fiscal budget to ensure cost effectiveness;

Department of Public Works

ENGINEERING

- ### Key Descriptors
- ▶ Provides activities related to planning, inspection, construction, & maintenance of the City's infrastructure
 - ▶ Responsible for planning, analyzing & implementing capital improvement projects
 - ▶ Performs construction management & inspection services
 - ▶ Prepares and maintains City maps and geographic information system (GIS) database
 - ▶ Coordinates sewer operations w/MES

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$317,104	4
2018	\$345,338	4

Performance Measures

Measures	2018
Cannery Park Stream Restoration Project	\$1,800,000
Leonard Lane Sidewalk Improvements	\$400,000
Sailwinds Bulkhead replacement Project	\$5,200,000

FY 2017 Accomplishments

- ▶ Awarded contact to Biohabitats for stream restoration project at Cannery Park;
- ▶ Awarded contract to Barker Landing Construction for Oak Hill sewer extension
- ▶ Completed bulkhead replacement & Green Parking Lot projects at Long Wharf.
- ▶ Working Morris & Ritchie & Associates completed design on preparation of plans for the renovation of the Sailwinds Wharf
- ▶ Provided support & design for Rt. 50 Maryland Ave. gateway project



- ### FY 2018 Goals
- ▶ Provide supervision, inspection, in cooperation with Morris & Ritchie Engineering firm for the renovations/completion of Sailwinds Wharf project;
 - ▶ Provide engineering services to Biohabitat for implementation and construction of the stream restoration project at Cannery Park;
 - ▶ Continue our partnership with other City agencies, Dorchester County, and others to implement a GIS data base to be accessible to everyone
 - ▶ Continue to coordinate daily operations and maintenance of the WWIP & pumping stations with MES

Department of Public Works

PLANNING & ZONING



Key Descriptors

- ▶ Facilitate the use of solid planning principles and practices in order to enable superior land use development;
- ▶ preparing recommendations to and administering the Planning & Zoning Commission, Appeals Board, & Historic Preservation Commission
- ▶ amending and implementing the City's Zoning Code and comprehensive plan;

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$159,517	2
2018	\$173,614	2

Performance Measures - Selected

Measures	2017 (est)	2018
Planning & Zoning Building Permit Review	125	135
HPC Applications Administered	61	70
Monthly P&Z & HPC Meetings	18	19
Text Amendments to UDC	20	10

FY 2017 Accomplishments

- ▶ Cambridge Market Place; reviewed Concept Plan;
- ▶ Staff assisted in preparation of report to submit Phillips Packing House to be placed on National Registry which was accomplished, enabling them to receive 3 million in historic tax credits;
- ▶ Completed Housing Blight reduction survey for Ward 3, presented report on Feb. 27th;
- ▶ Attended National Alliance of Preservation commission Forum conference;
- ▶ Awarded Working Water Front Grant \$30,000
- ▶ City was approved for Rails to Trails Program.




FY 2018 Goals

- ▶ Complete, Adopt & Publish new HPC guidelines;
- ▶ Continue working with Salisbury University in completing second phase of housing reduction study;
- ▶ Begin a limited update to our Comprehensive Plan;
- ▶ Apply to MDOT for grant funding for Rails to Trails project;
- ▶ Apply for grant funding for the placement of sidewalks on Leonard Lane;



Department of Public Works



MUNICIPAL PROPERTIES

Key Descriptors

- ▶ Provides Maintenance of 11 Municipal buildings and 5 City parks
- ▶ Maintenance responsibilities include HVAC, electrical plumbing carpentry, mechanical roof repairs;
- ▶ Street Sign, Traffic Light Maintenance



Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$1,638,426	11
2018	\$1,723,475	11

Performance Measures - Selected

Measures	2017 (est)	2018
Custodial Service and Maintenance of City Buildings (Sq. Ft.)	102,288	102,288
Parking Lot Maintenance	12.47 ac	12.47 ac
Lawn Services City Owned Property	48.28 ac	48.28 ac
Provide Support for Special Events	25	30

FY 2017 Accomplishments

- ▶ Converted 950 fixtures from fluorescent bulbs to LED's at PSB.
- ▶ Assisted with the Installation of Security Cameras on Greenwood Ave.;
- ▶ Replace and/or repaired standpipe system at marina;
- ▶ Completed phase 1 conversion of hand scanners to finger scanners;
- ▶ Rehabbed traffic light post at Gay & Spring St., and Academy & Muir St.
- ▶ Upgraded the access security system at Public Safety Building;
- ▶ Completed conversion of Drive through lanes at DPW Admin Bldg. to office space



FY 2018 Goals

- ▶ Renovate traffic light at Muse & Academy Streets;
- ▶ Restripe City owned parking lots;
- ▶ Replace the batteries in the uninterrupted power supply at the PSB;
- ▶ Install LED lights at Marina
- ▶ Assist Marina staff with decking board replacement and new water line on Pier E

Department of Public Works

BUILDING SAFETY SERVICES

Key Descriptors

- ▶ Ensure the well-being of people through the safety of property in the City and to maintain public trust and confidence by improving the construction and maintenance of structures and property;
- ▶ Code Enforcement personnel are tasked with enforcing City's ordinances dealing with housing, unsafe structures, inoperable vehicles, weeds, and abatement issues.
- ▶ Reviews and approves applications for permits for compliance with the City's Building Codes, i.e. Building, Electrical, HVAC, Plumbing, Occupancy, and Demolition permits.

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$306,031	3
2018	\$269,433	3

Performance Measures - Selected

Measures	2017 (est)	2018
Number of Permits Issued	825	850
Abatements Weeds/Rubbish	325	300
Citations Issued	275	280
Violation Notices Sent	2150	2250

FY 2017 Accomplishments

- ▶ Through Division working with Courts, landowners, 31 structures demolished;
- ▶ Citations issued \$219,500;
- ▶ Abatements billed \$102,947;
- ▶ Building Permit Fees collected \$230,055



FY 2017 Goals

- ▶ Continue to strengthen our efforts with the Court for a more rapid resolution for violations, and repair of structures;
- ▶ Continue our efforts in working with Dorchester County to return tax sale properties to the tax roles;
- ▶ Through the aforementioned, and a proactive code inspection effort continue our effort in ridding blighted housing and vacant structures within our City.

Department of Public Works



FLEET MAINTENANCE

Key Descriptors

- ▶ Provides essential maintenance and repairs for 42 DPW vehicles, mobile equipment and misc. ancillary equipment.
- ▶ Provide fleet services with a concentrated effort toward a comprehensive preventive maintenance program at a competitive cost.

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$105,003	2
2018	\$115,032	2

Performance Measures

Measures	2017 (est)	2018
DOT Inspections	15	15
Preventive Maintenance	150	156
Major Equipment Breakdown Repair	26	28

FY 2017 Accomplishments

- ▶ Performed major engine repair on garbage truck;
- ▶ Rebuilt rear hopper area on garbage truck;
- ▶ Rebuild a snow plow & hitch in lieu of purchasing a new one;
- ▶ Improved parts inventory;
- ▶ Performed preventative maintenance on DPW vehicles;

FY 2018 Goals

- ▶ Conduct a needs evaluation for vehicles at DPW to possibility reduce the number of units in our fleet;
- ▶ Convert an old sweeper into a utility vehicle;
- ▶ Ensure DPW vehicles are available and functioning properly;
- ▶ Perform additional maintenance on equipment that is ageing to reduce down time;

Department of Public Works



SANITATION & WASTE

Key Descriptors

- ▶ Collects, processes, and disposes of solid waste from residents & businesses in the City to support public health & Safety
- ▶ Provide twice a week residential and once a week Commercial solid waste collection.

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$732,775	8
2018	\$883,201	8

Performance Measures - Selected

Measures	2017 (est)	2018
Solid Waste Collected	6,395	6,400
Special Events collections/cleanups	45	50

FY 2018 Goals

- ▶ Work with Dorchester County to establish a roll off volunteer recycling;
- ▶ Institute methods to minimize trash scattering on streets;
- ▶ Strive to minimize number of missed or late trash cans;



Department of Public Works



Highways & Streets

Key Descriptors

- ▶ Provides safe and clean city streets (approx. 70 miles) and sidewalks to our citizens, and maintains these properties in the most cost-effective ways possible;
- ▶ Responsible for Street Maintenance, snow & ice removal, street sweeping operations, etc.;
- ▶ Storm/Disaster response and clean-up;

Division Budget Overview

Fiscal Year	Budget	Positions
2016	\$947,361	11
2017	\$1,387,961	11

Performance Measures - Selected

Measures	2017 (est)	2018
Asphalt Overlay Program	1.7 Miles	1.7 Miles
Special Events	50	55
Street Sweeping (miles)	525	550

FY 2017 Accomplishments

- ▶ Demolished 6 blighted buildings, clean up & grading of property;
- ▶ Weekend Program with Dorchester County Detention Center for use of inmates for various projects;
- ▶ Assisted with weekend events: delivering & emptying refuse containers, preparation of areas prior to the events, close & open Streets, etc.
- ▶ Maintenance; potholes, sewer lines, street resurfacing, tree trimming over streets, curb/gutter, assist with City owned parks & boat ramps, snow removal, so forth;



FY 2018 Goals

- ▶ Maintain support for Special Events;
- ▶ Maintain the weekend maintenance with Dorchester County Detention Center;
- ▶ Persist in our efforts to provide high level of emergency response;
- ▶ Assist Utilities Maintenance Division with sewer & storm drain repairs;
- ▶ Provided rotation coverage on Sanitation Crews for absences and/or Holiday schedule;

Department of Public Works



MARINA

Key Descriptors

- ▶ Afford the boating public a safe, clean marina environment with professional/efficient customer service;
- ▶ Promoting the Marina, along with tourism and patronage to local businesses;

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$632,685	2
2018	\$696,201	2

Performance Measures - Selected

Measures	2017 (est)	2018
Fuel Services (gallons)	41,747	43,000
Annual Slip Holders	145	150
Transient Visitors	345	347
Sewage Pump outs	77	100

FY 2017 Accomplishments

- ▶ Installed Security Cameras;
- ▶ Attended Boat shows distributing brochures to vendors, & attendees;
- ▶ Replacement of deck boards, emergency ladders
- ▶ Worked with Economic Development to increase our advertising campaign;
- ▶ Assisted Lighthouse staff/volunteers in opening & closing during peak season;



FY 2017 Goals

- ▶ Increase Annual Slip holders coordinating marketing efforts with Economic Development;
- ▶ Increase activities at Marina to attract boaters & citizens;
- ▶ Increase WIFI service throughout the Marina;
- ▶ Replace safety ladders on E & H piers;
- ▶ Replace galvanized water line on E pier with new line;
- ▶ Install new rub rails at the fuel dock;



Department of Public Works



SEWER SERVICE

Key Descriptors

- ▶ Provides wastewater treatment for residential, commercial and industrial customers in the City and approx. 1300 customers in the County (2.6 MGD avg.)
- ▶ Maintains and operates 17 sewage pumping stations
- ▶ Administers an industrial pre-treatment program to ensure compliance w/ the City's Sewer Use Regulations.

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$4,335,369	
2018	\$4,308,820	

Performance Measures - Selected

Measures	2017 (est)	2018
Gallons received per day at WWTP (millions)	2.6	2.6
Number of Discharge Violations	0	0
Issue Industrial User Discharge Permits	6	6

FY 2017 Accomplishments

- ▶ Continued to provide high-quality effluent, met or exceeded the standards set forth by the State & Federal Pollution Discharge Elimination System (NPDES) Permit
- ▶ Achieved an annual average discharge loading of 2.61 milligrams per liter (mg/l) for nitrogen and 0.10 mg/l for phosphorous meeting MDE requirements for MDE Operation & Maintenance grant;
- ▶ Monitored the City's Industrial Pretreatment Program;

FY 2018 Goals

- ▶ Meet the requirements of the new NPDES permit w/ zero violations;
- ▶ Maintain the City's Industrial Pretreatment monitoring program & enforcement;
- ▶ Achieve annual average discharge loads for nitrogen and phosphorous;

Department of Public Works



**Utility
Maintenance**

Key Descriptors

- ▶ Maintain the City's infrastructure; i.e. sewer and storm drain lines to provide unobstructed flow in our collection systems;

Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$159,006	1
2018	\$162,333	1

Performance Measures - Selected

Measures	2017 (est)	2018
Maintenance on Sewer (lineal Feet)	2000	2200
Repair Sewer/Storm Pipe	10	12
Sidewalk/Curb Gutter Repair (lineal feet)	175	200

FY 2018 Goals

- ▶ Maintenance cleaning of sewer lines & Storm drains in known trouble areas with Vac-Con;
- ▶ Install new sidewalk at PSB;
- ▶ Perform routine maintenance on ditches;
- ▶ Continue deteriorated curb/gutter replacement throughout City;
- ▶ Respond to sewer system trouble calls immediately upon notification



Thank you



Fiscal Year 2018 Proposed
Operating and Capital Budget

**MUNICIPAL UTILITIES
COMMISSION**

Department Budget Overview

Fiscal Year	Budget	Positions
2017	\$1,967,604	16
2018	\$1,930,674	16

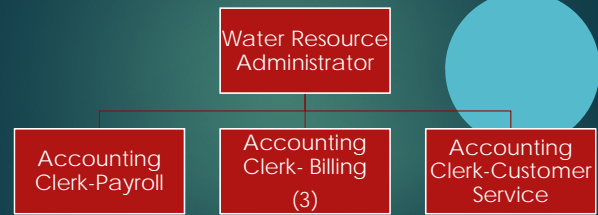
Organization



MUC

Administration

ADMINISTRATION



Division Budget Overview

Fiscal Year	Budget	Positions
2017	\$720,212	6
2018	\$735,084	6

Key Descriptors

- ▶ Provide direction to the Administration and Distribution
- ▶ Process all water/sewer/disposal bills for 5500 customers monthly.
- ▶ Process all rental registration bills.
- ▶ Handle all customer service requests.
- ▶ Order new services, shut-offs, turn-ons, and all work order generated for Distribution.
- ▶ Staff MUC/Commission.

Performance Measures - Selected

Measures	2017 (est)	2018 (est)
Bills processed	66,000	66,000
Design & distribute Water Quality Report	4,900 customers	4,900 customers

FY 17 Accomplishments - Selected

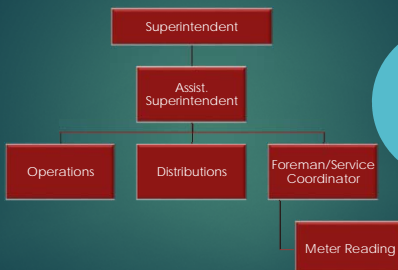
- ▶ Replaced wood doors w/glass for visual and security.
- ▶ Upgrade water model of infrastructure.
- ▶ Completed cross training of office personnel for backup & efficiency.
- ▶ Moved offices to benefit city wide employee needs.
- ▶ Upgraded lunch room for personnel.
- ▶ First team build training for employees .

FY17 Significant Goals – Selected

- ▶ Complete cross training of office personnel.
- ▶ Completed update of job descriptions for Distribution and Operations and conduct salary survey.



Organization



Division Budget Overview

Fiscal Year	Budget	Positions
2017	1,247,392	10
2018	1,195,590	10

Key Descriptors

- ▶ Provide a safe, reliable, and efficient public water system to the City and certain surrounding areas.
- ▶ Maintain 10 wells and pumps at 4 stations.
- ▶ Repair and replace piping in water system as needed.
- ▶ Install water meters.



Performance Measures - Selected

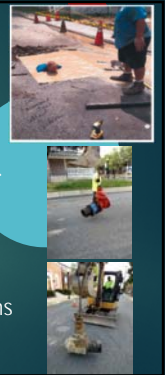
Measures	2017 (est)	2018 (est)
Millions of gallons delivered to customers	680	680
Leaks repaired by MUC	50	50
Meters read	62,628	62,628

FY 2017 Accomplishments - selected

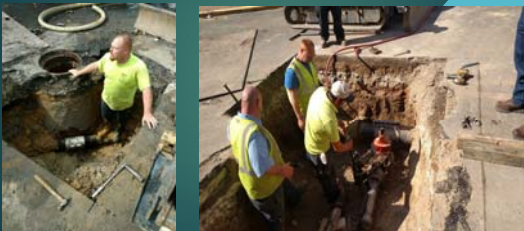
- ▶ Increase fire flow by connecting Long boat estates to Kiowa.
- ▶ 16 services replaced and connected to larger main on Somerset Ave.
- ▶ Moled two new lines at Long Wharf for DPW.
- ▶ Purchased new meter reading transit.
- ▶ Installed service for irrigation on Sunburst Hwy.
- ▶ Washed out and inspected tanks at Woods Rd & Wash. St.

FY 18 Goals – Selected

- ▶ Minimize the time of interruptions to services and restore water as quickly as possible even under adverse conditions.
- ▶ Replace undersized mains – per Master Plan.
- ▶ Upgrade pumps, valves & meters when feasible.
- ▶ Meet MDE requirements/pass inspections without exceptions.



Team work is the answer to our success.



MUC



In closing, the MUC takes pride in our delivery of water services, our customers, and our employees.

First Female Water Distribution Technician for MUC



Thank you
FROM THE STAFF OF MUC

Fee Schedule

- ▶ Overall same as last year except:
 - ▶ Marina has new late fee policy
 - ▶ Collections 20% better collection
 - ▶ Sanitation fee increased
 - ▶ \$11.25 to \$14.25