



**Lewiston City Council
SPECIAL MEETING
BUDGET SESSION #5 AGENDA
June 27, 2023 - 5:15 PM
Bell Building – Second Floor Conference Room – 215 D Street
Lewiston, Idaho 83501**

Seating will be available on a first-come, first-served basis. All others who wish to observe this meeting may watch and listen to the livestream on their own device(s) by visiting the City of Lewiston's Facebook page or the City's website at cityoflewiston.org.

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. CITIZEN COMMENTS

This is an opportunity for citizens to address the Council on agenda items or other items they wish to bring to the attention of the Council. Citizens are encouraged to discuss operational issues in advance with the Mayor. In consideration of others wishing to speak, please limit your remarks to three (3) minutes.

IV. BUDGET ITEMS

- A. **SANITATION, INCLUDING CAPITAL:** - Presentation (Dustin Johnson)
- B. **TRANSPORTATION, INCLUDING CAPITAL:** - Presentation (Dustin Johnson)
- C. **STORMWATER, INCLUDING CAPITAL:** - Presentation (Dustin Johnson)
- D. **WASTEWATER, INCLUDING CAPITAL:** - Presentation (Dustin Johnson)
- E. **WATER, INCLUDING CAPITAL:** - Presentation (Dustin Johnson)

V. UNFINISHED AND NEW BUSINESS

- A. **CITY COUNCILOR COMMENTS:** Comments shall not be related to an item currently before the City Council or an item that may come before the City Council in the foreseeable future, and shall be limited to comments, not discussion

- B. **MAYOR COMMENTS**

VI. ADJOURNMENT - Action Item

The City of Lewiston is committed to providing access and reasonable accommodation in its services, programs, and activities and encourages qualified persons with disabilities to participate. If you anticipate needing any type of accommodation or have questions about the physical access provided at this meeting, please contact City Clerk Kari Ravencroft at least forty-eight (48) hours in advance of the meeting at 208-746-3671, ext. 6203.

Memo



TO: Lewiston City Council
Dan Johnson, Mayor
Aimee Gordon, Finance Director

From: Dustin Johnson, PE, Public Works Director

Copy: Public Works Division Managers
Public Works Admin

Date: June 16, 2023

Subject: FY 24 Budget Requests for Public Works

Outlined below are requests for consideration in the FY 24 budgets. Finance is still reviewing numbers as of the date of this memo. These items are **not currently included** in the FY24 budget.

TRANSPORTATION

<u>Transportation New Capital Requests</u>	FY 24 Increase
Skid Steer Attachment (Drum Grinder)	18,500
Total	\$18,500

<u>Transportation New Operations Requests</u>	FY 24 Increase
Motor fuel	20,000
Operating Supplies – Paint, glass beads, thermoplastic etc.	30,000
Travel/Training	10,000
Operating Supplies – Signal Controllers	24,000
Operating Supplies – LED Streetlights	30,000
Total	\$114,000

Justification/Comment:

A new skid steer was purchased in FY23 budget and arrived on 5/2/23. Some implements used on the old skid steer are either not compatible or beyond their serviceable life to be used with the new skid steer. The implement that is most valuable to the crew is the drum grinder that is included as a request in this budget. In a typical year the City applies about \$27,000 of paint and \$11,000 of beads on longline striping. This is approximately 1,600 gallons of yellow paint and 11,200 lbs of beads. All together this is typically enough to cover 143 miles of city streets. During the past two budget cycles staff has moved around line items in the budget in order to meet budget requests. Below is a breakdown of the material increases from the prior year:

Prices increases from previous years	
EZ Street Pothole Patch	108%
Striping Beads	113%
Legend Paint	128%
Striping Paint	123%
Street Light Poles	152%

Based on the current budget and material costs, the City will need to reduce the total lane miles striped by approximately 17 miles if there is no increase in the budget, or about 12% of the total miles of striping.

The Street Department has experienced multiple retirements and high turnover for other reasons. The Department has struggled finding qualified candidates to fill these vacant positions. Some of the new employees do not have a CDL, which is a department requirement. The training to obtain a CDL requires an increase to the training budget.

There are currently six Peak signal controllers on Main Street. This technology is outdated and in need of being replaced. The City's Traffic Foreman intends to retire at the end of this year. His knowledge of how these signal controllers work will be difficult to pass on to other employees because of the outdated technology. The ability to keep these controllers operational will continue to be a challenge without the necessary upgrades.

There are approximately 70 street lights that are near the end of their expected service life. Some of these lights have started to fail. Each street light is about \$400 to replace. If the replacement of these lights is not included in this or future budgets, they will eventually all fail.

The requests within transportation speak directly to the goals outlined in the strategic plan. Objective 1-1 task 1 calls for adopting a minimum street network pavement condition index (PCI) rating of 70. Investing in front end maintenance of the street network is the cheapest way to preserve the streets within the network. Regular maintenance prevents newer streets from deteriorating below the goal of a PCI rating of 70.

Additionally Objective 1-1 task 3 calls for council adoption of annual increases to address inflation. In recent years budget items have been moved around to make up for shortcomings in other areas of the budget. One example is 25-100-102-82110 - Culverts. This item has been budgeted at \$23,610, but over the last two years has been utilized to backfill unforeseen needs in other areas. With the creation of the Drainage System Utility (DSU), the Culverts budget item will go away and will not be available for streets in the FY24 budget. In order to meet Objective 1-1 task 3 to be met, material increases must be provided to maintain the same level of service.

ENGINEERING

Engineering New Operations Requests	FY 24 Increase
Utilities – Zoom Phones	550
Contracted Services – Development & Scoping	2,740
Inspector Recertification's	5,470
Membership for new GIS position (possible MPO reimburse @ 50%)	250
Phone for new GIS position (possible MPO reimburse @ 50%)	1,200
Total	\$10,210

Justification/Comment:

Over the course of the last two years, Engineering staff have found benefit of having additional budget for contracted services to better define scope for future projects. An example would be geotechnical investigations for small street projects such as 5th and Bryden. This budget item would allow engineering to do some preliminary investigation into a possible project to further identify how best to proceed.

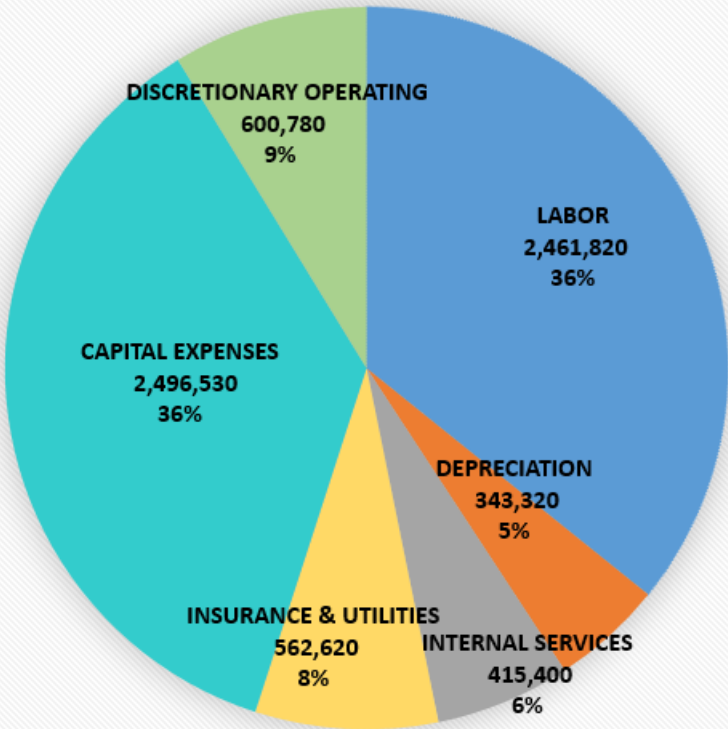
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DISCRETIONARY OPERATING	
Fuel	\$67,740
Aggregate & Asphalt	\$169,140
Op Supplies	\$146,170
Equipment	\$21,900
Software	\$42,440
Contracted Services	\$75,830
Mtce	\$880
Other	<u>\$76,680</u>
TOTAL	\$600,780

CAPITAL	
Street Preservation	\$1,221,930
12th/Bryden TIA/FILO	\$500,000
ADA Improvements	\$60,000
Future Project Match	\$100,000
17th St Grade Sidewalk	\$50,000
Other	\$9,600
LHTAC projects matched at 92.66%	
Snake River Ave	\$20,000
9th St Grade	\$20,000
Bryden Ave Phase I	\$65,000
17th St Sidewalk Infill	<u>\$450,000</u>
TOTAL	\$2,496,530

OP EXP	4,383,940
OP REV	(4,676,570)
CAP EXP	2,496,530
CAP REV	(2,766,190)

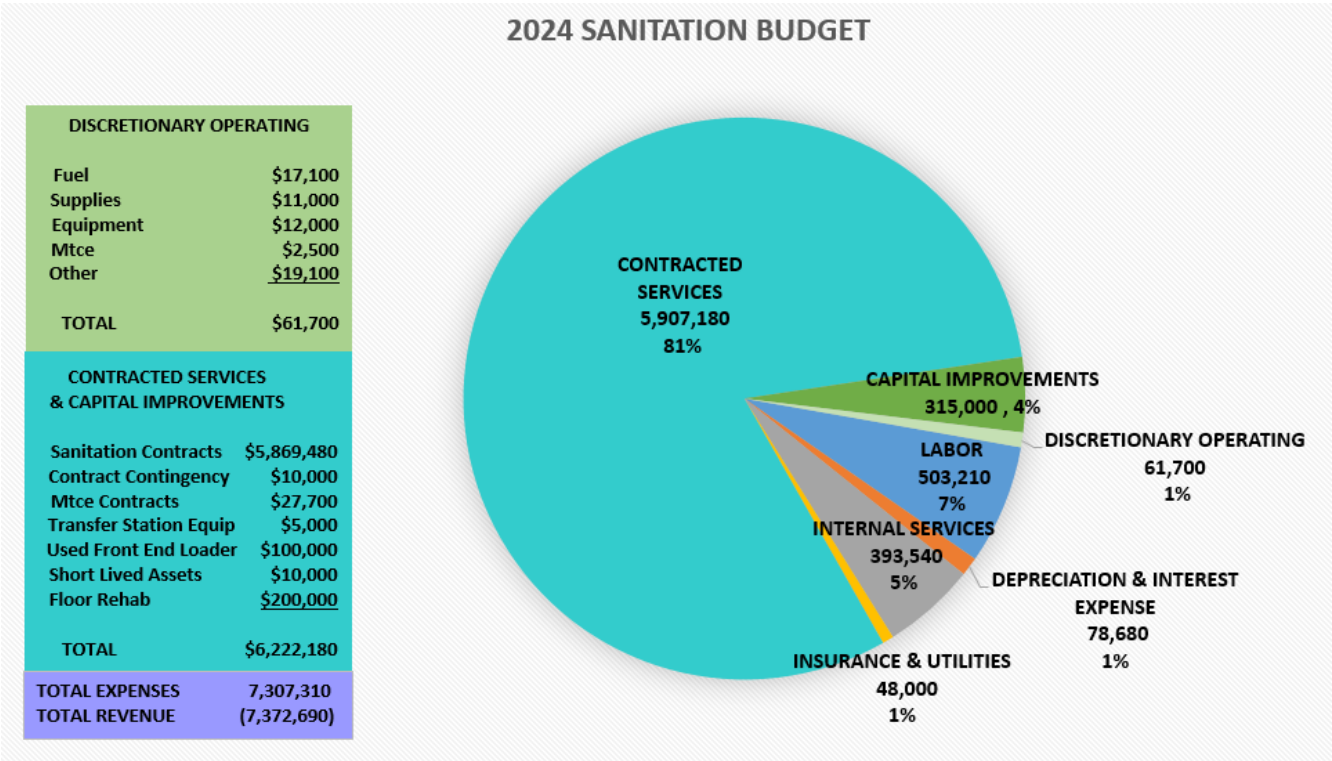
2024 TRANSPORTATION BUDGET



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SANITATION

Justification/Comment:
Final expense estimates for Sunshine Disposal & Recycling (SDI) services are based on CPI and rose .71/ton for FY24. Total contracted services increased \$118,000. The overall sanitation budget decreased slightly from FY23. Rebuild of the Transfer Station floor from previous budgets is anticipated to begin in FY24.



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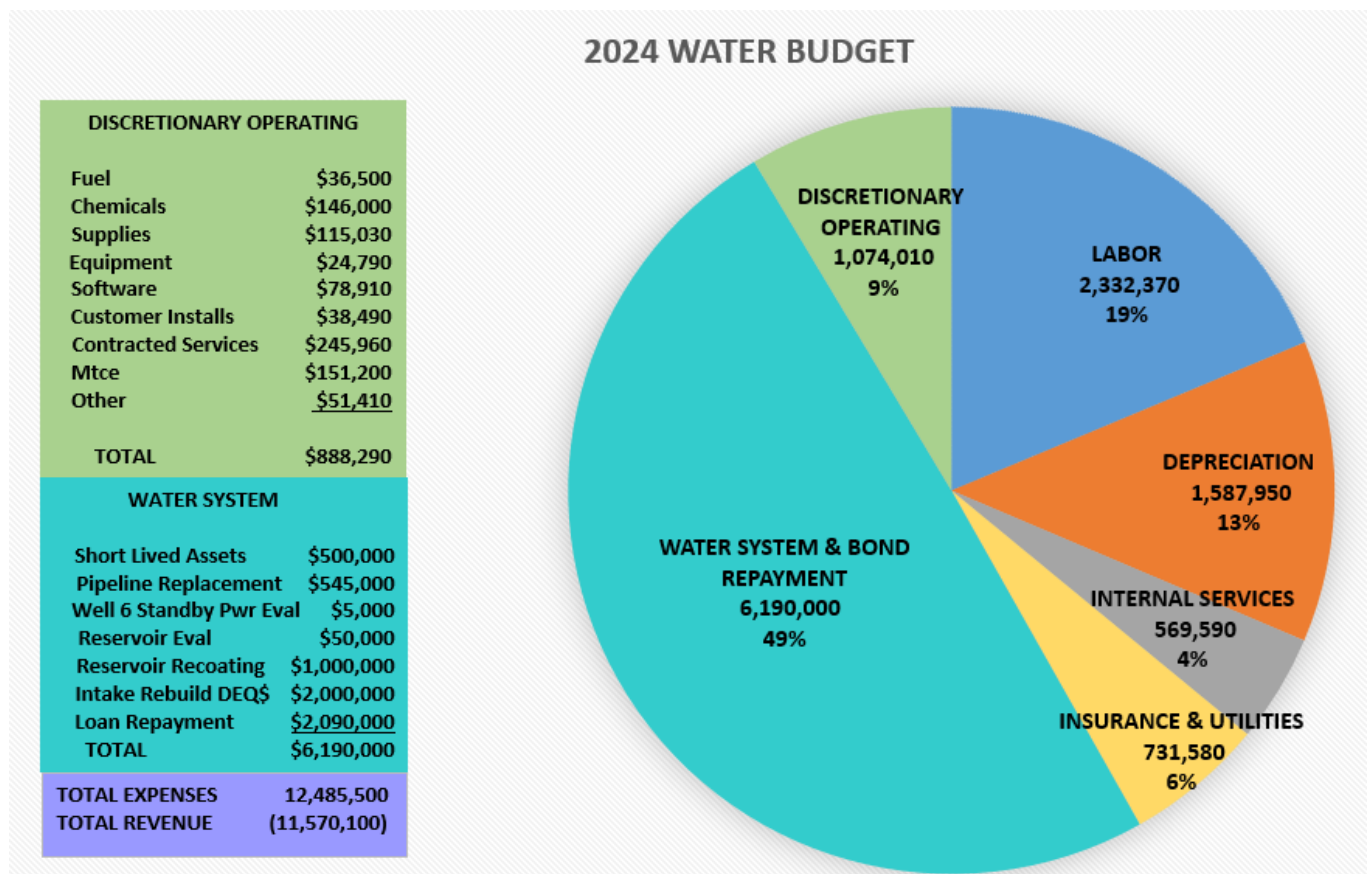
WATER

Water Fund – New Capital Requests	FY 24
South High Reservoir Recoating WS-4	936,000
Mayfair Water Main Replacement	1,495,000
Total	\$2,431,000

Justification/Comment:

Items are listed in order of priority and follow the adopted facility plan and strategic plan. Finance has recommended not funding these items in FY24. Water is requesting a 5.25% fee increase.

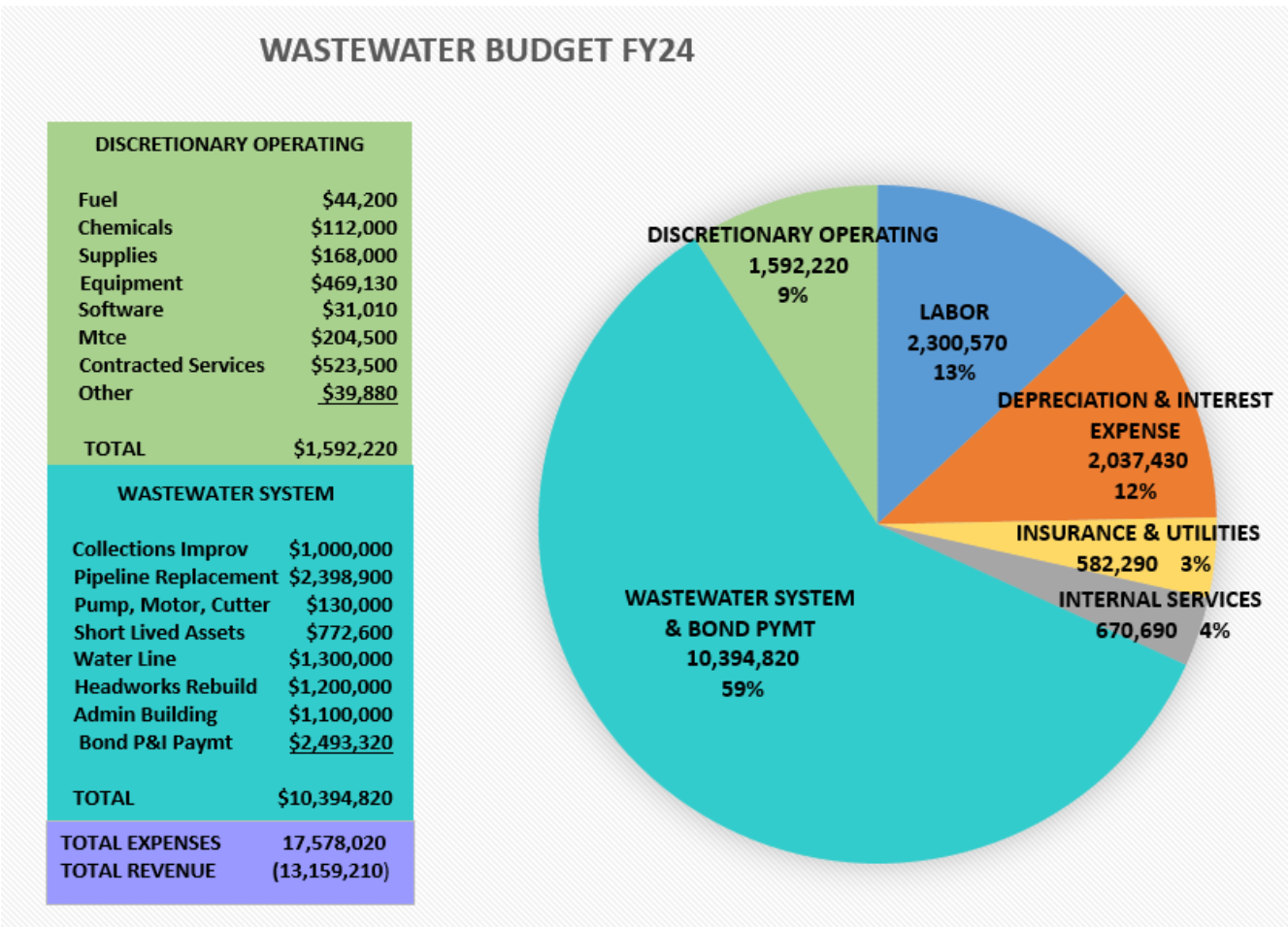
Major projects included in the FY24 budget: Intake rebuild (\$2M) funded by DEQ/ARPA and reservoir recoating (\$1M). There is also a reservoir's evaluation and planning item for \$50,000. Loan repayment of \$2M is also included in capital expenses.



WASTEWATER

Justification/Comment:

Major projects included in the FY24 budget: Design of the headworks rebuild (\$1.2M), admin building refurbish (\$1.1M) and waterline (1.3M). The admin building project will add a decontamination area and 2nd story to the existing building. The waterline project is necessary to meet regulated capacity for fire flows. These items are included in the facility and strategic plans. Loan repayment of \$2.5M is also included in capital expenses.

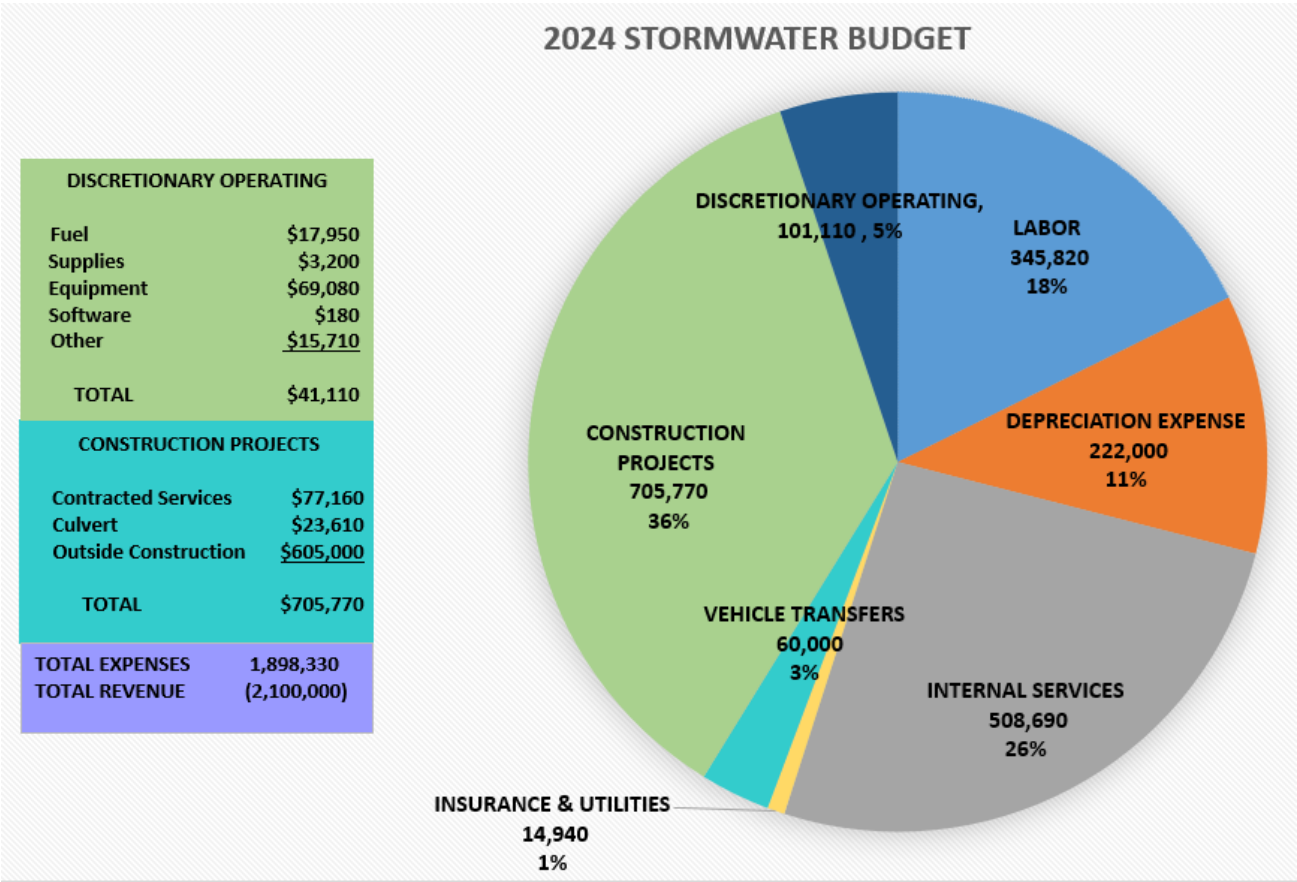


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STORMWATER

Justification/Comment:

All costs identified in the stormwater budget are based on estimates since there is no historic data. All requests have been incorporated into the FY24 budget and include items that previously resided in the transportation dept. budget. Capital items include equipment purchased/transferred from streets as well as project design and property acquisition expenses. Revenues will be projected at the full capital (Option 6) rate.



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ENGINEERING/CONSTRUCTION PROJECTS

These projects **are included** in the FY4 budget – informational item

<u>Engineering Capital Requests</u>	FY 24
17th St Grade Sidewalk Study (FILO/TIA)	50,000
17 th St Sidewalk Infill TR064 LHTAC 92.66% Reimbursement	450,000
Snake River Ave TR023 LHTAC 92.66% Reimbursement	20,000
9 th St Grade TR040 LHTAC 92.66% Reimbursement	20,000
Bryden Ave – Phase I LHTAC 92.66% Reimbursement	65,000
12 th St Sidewalk (FILO/TIA)	500,000
ADA Improvements	60,000
Total	\$1,165,000

Justification/Comment:

This total represents the full cost of projects. Revenues will also increase once the LHTAC reimbursements are received.

Thank you for your consideration of these requests. Please let us know if you have any questions.