

Department of Public Works 2024 Proposed Budget

DECEMBER 9, 2023

Dedicated to Your Quality of Life



CITY OF
LANCASTER



Department of Public Works



General Fund

Public ROW, Engineering
Construction & Operations
Streets, Fleet, Traffic
Parks and Public Property



Stormwater Management



Wastewater Operations

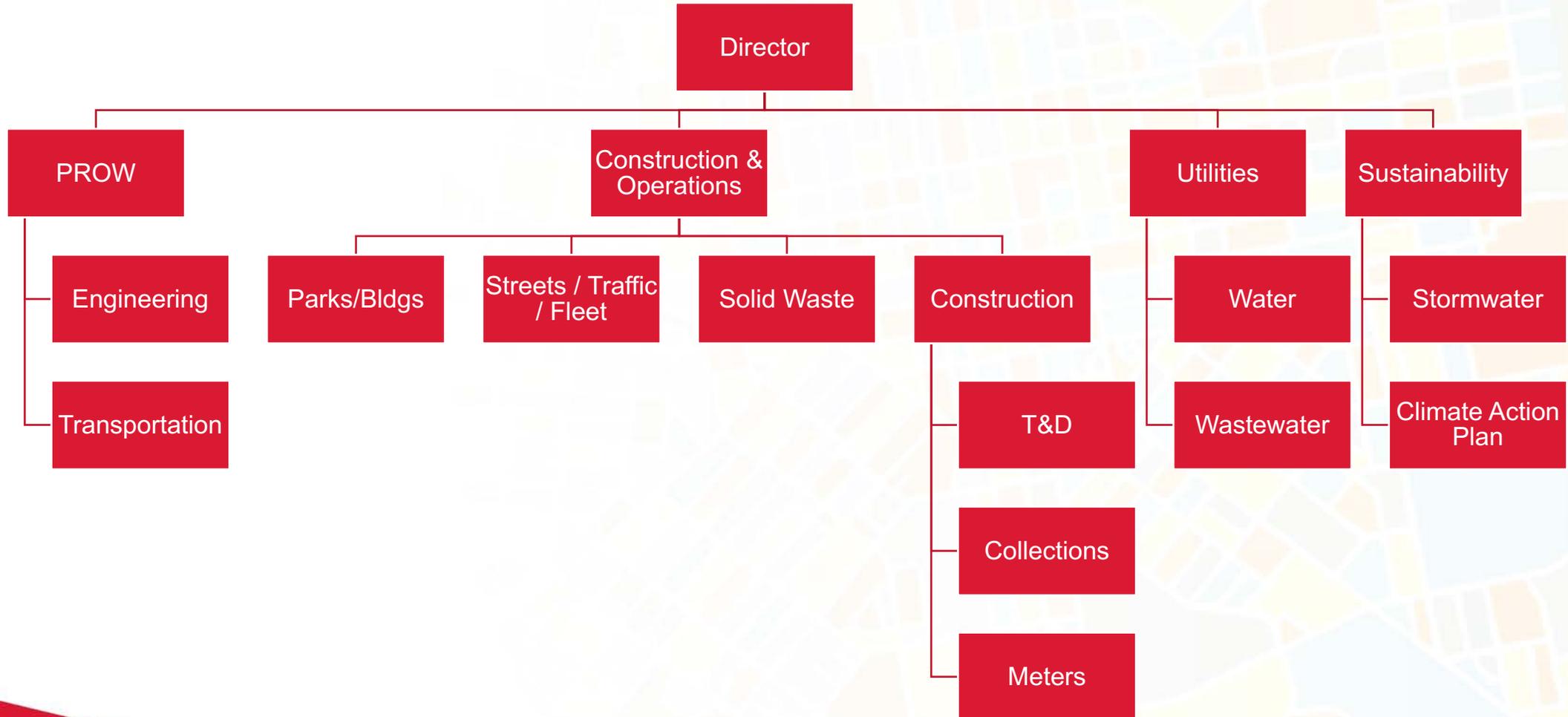


Water



Solid Waste & Recycling

Department of Public Works

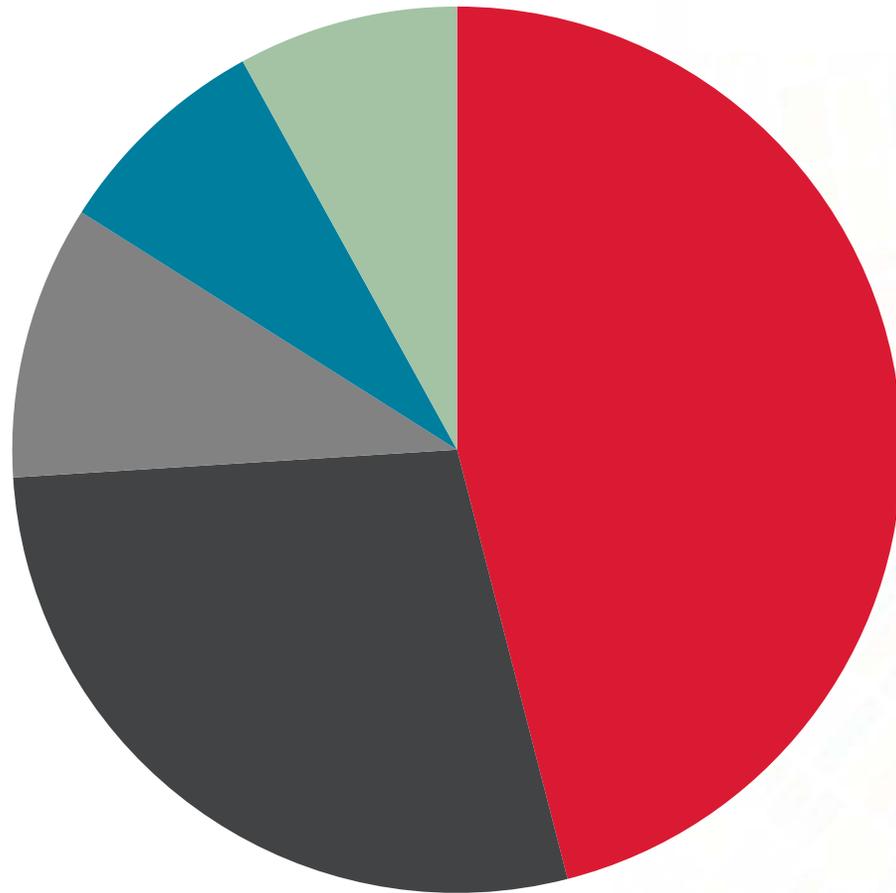


Department of Public Works Budget

	Fund Name	2023 Budget	2024 Budget	Percent of 2024 DPW Budget	Percent Change FY23 - FY24
	General Fund	\$8,074,098	\$8,393,101	10.4%	3.95%
Enterprise Funds	Stormwater	\$5,514,026	\$6,252,549	7.7%	13.39%
	Wastewater	\$21,809,164	\$22,536,006	27.9%	3.33%
	Water	\$35,735,394	\$37,318,880	46.1%	4.43%
	Solid Waste and Recycling	\$6,132,140	\$6,415,932	7.9%	4.63%
		\$77,264,822	\$80,916,468		4.73%

Budget Changes	2020	2021	2022	2023	2024
General Fund	1.9%	2.8%	4.5%	11.2%	3.9%
Overall	10.6%	5.6%	0.1%	8.3%	4.7%

Public Works Budget by Fund



- Water (\$37.3M, 46%)
- Wastewater (\$22.5M, 28%)
- General Fund (\$8.4M, 10%)
- Solid Waste (\$6.4M, 8%)
- Stormwater (\$6.3M, 8%)

Fund Distribution

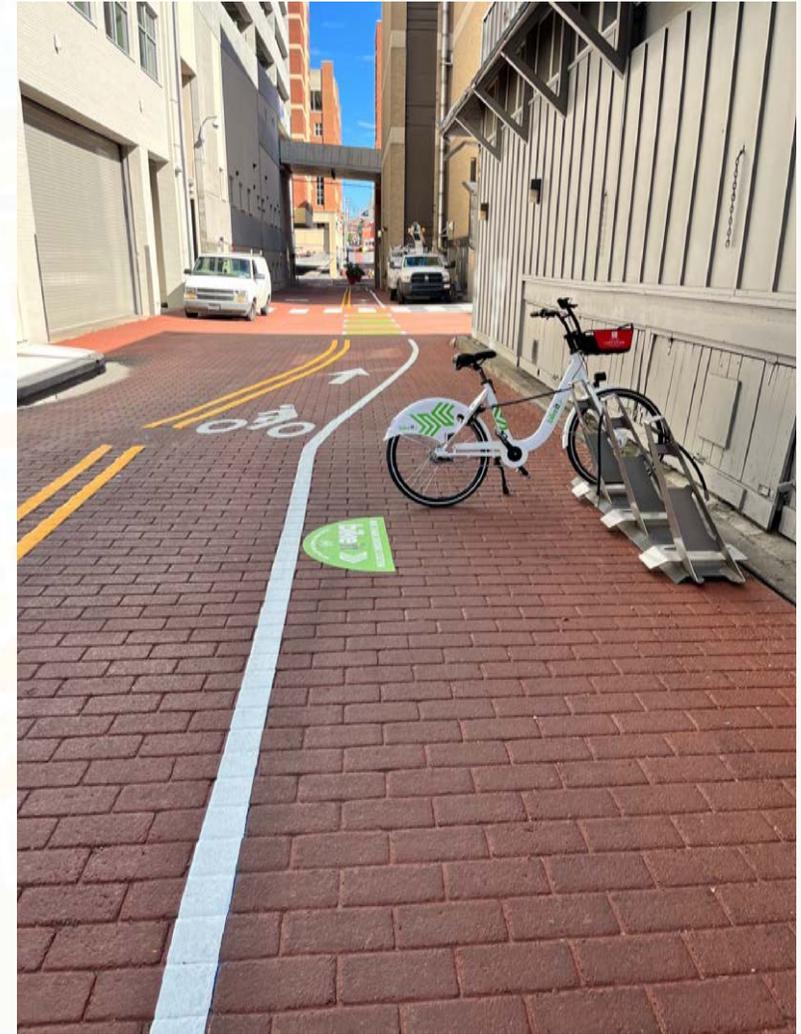
	TOTALS	PROW	C&O	Utilities	S&E
General Fund	\$8,393,101	\$2,352,468	\$6,040,633		
Stormwater	\$6,252,549		\$1,754,273		\$4,498,276
Wastewater	\$22,536,006		\$3,113,750	\$19,422,256	
Water	\$37,318,880		\$5,083,374	\$32,235,506	
Solid Waste	\$6,415,932		\$6,415,932		
2024 TOTALS	\$80,916,468	\$2,352,468	\$22,407,962	\$51,657,762	\$4,498,276
2023 Budget	\$77,264,822	\$2,497,575	\$21,471,419	\$49,618,669	\$3,678,314
% Change	4.75%	(5.81)%	4.36%	4.11%	22.29%

Public Right of Way (PROW)

Engineering

How we experience the City

- Division of the Public Right of Way
 - Engineering office and the City Engineer
 - Transportation



2024 Proposed Budget – General Fund

Director’s Office and Engineering

Description	2023	2024	Change	% Change
Director	\$1,900,953	\$1,694,135	(\$206,818)	(10.9%)
PROW Engineering	\$596,622	\$658,333	\$61,711	10.3%
Streets – Admin	\$150,300	\$157,965	\$7,665	5.1%
Streets – Maint	\$827,008	\$939,062	\$112,053	13.5%
Traffic	\$985,820	\$1,104,010	\$118,190	12.0%
Motor Vehicles	\$443,994	\$507,309	\$63,315	14.3%
Parks - Admin	\$266,443	\$324,566	\$58,123	21.8%
Parks – Buildings	\$1,738,027	\$1,853,930	\$115,904	6.7%
Parks – Parks	\$1,164,931	\$1,153,791	(\$11,141)	(1.0%)
Central Market	--	--	--	--
TOTALS	\$8,074,098	\$8,393,101	\$319,002	4.0%

PROW – Engineering Initiatives and Engagement



Measure	FY2021 Actual	FY2022 Actual	FY2023 Actual
Design Contracts Managed – (Total # / \$)	-	23 / \$28 M	22 / \$27M
Initiatives (Parks Master Plan, Vision Zero, Active Transportation Plan, Sidewalk Repair Program)	2	4	4
Community Outreach Efforts (Outreaches/people engaged)	19 / >300	30 / 700	28/1200+
Grants (including stormwater) – (Total # / \$)	-	29 / \$16.6M	38 / \$28.8M
Sidewalk Repair Program (Participants/Loans)	-	540/88	129/51

PROW – Transportation

Condition of PROW Infrastructure



Measure	FY2021 Actual	FY2022 Actual	FY2023 Projected	FY2024 Target
Pavement Condition Index (PCI) % of Streets in "Fair" to "Excellent" condition	73.12	74.46	72.44	69.87
% of Streets in "Very Poor" condition	16.4	15.9	18.2	20.3
Lane Miles Paved (City, UGI, PennDOT)	22.41	4.91	22.08	12.37
Sidewalk Replaced from Notices (Square feet) / Sidewalk Replaced with Sidewalk Repair Program	2,149	28,450	33,800 / 22,350	25,500 / 17,000
PROW Permits Issued	1257	1275	981	--
PVNs Issued/Resolved	64 / 23 (35%)	822 / 680 (82%)	216/182 (84%)	320/288 (90%)

PROW – Vision Zero

Reducing traffic related deaths and injuries



Measure	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual
Total KSI (Killed, Serious Injury) Crashes	27	22	23	23	-
Total KSI Crashes within HIN (High Injury Network)	12	12	16	12	-
Number crosswalks upgraded/refreshed to high-visibility piano key (Target total: 50)	#	#	229	45	379
Quick Build - Daylighting Intersections with flex posts	0	0	0	0	16
Tracked Implementation Efforts	#	#	9	30	24



\$12.7 Million Grant Award



U.S. Department of Transportation

PROW – Active Transportation

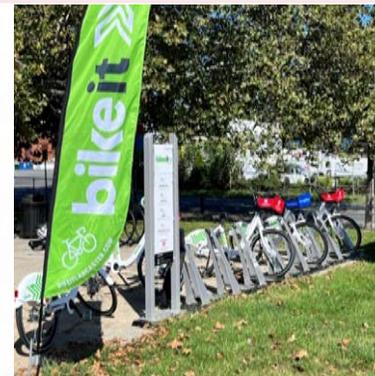
Bike Infrastructure Network



Measure	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Target
Annual Bike Counts*	790	603	1134	979	1000
Bike Share Ridership (Annual — Jan-Oct)	N/A	1146	932	1181**	1800
Bike facility miles	15.4	15.4	15.4	17.2	20

2023 bicycle facilities – Christian Street, Lemon Street
 Coming soon – Broad/Chesapeake (2025), Water Street (2025/2026), NE Greenway trail (2026)

* Bikes counts are number of persons on bikes and other forms of micro-mobility (scooters, skateboards, wheelchairs, etc) passing through select intersections at designated periods of time.
 ** through October 31, 2023



Construction & Operations (C&O)

Building and Maintaining the Public Infrastructure

- Streets/Traffic/Fleet
- Parks and Public Properties
- Construction Program
- Solid Waste and Recycling Fund



2024 Proposed Budget – General Fund

Construction & Operations

Description	2023	2024	Change	% Change
Director	\$1,900,953	\$1,694,135	(\$206,818)	(10.9%)
PROW Engineering	\$596,622	\$658,333	\$61,711	10.3%
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TOTALS	\$8,074,098	\$8,393,101	\$319,002	4.0%

C&O – Streets Infrastructure

Pavements Upgrades

Measure	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Target
Streets Paved (lane miles) (DPW // Total incl UGI, PennDOT, others)	.50 / 22.41	3.85 / 4.91	10.21 / 22.08	6.97 / 12.37
Curb Ramps to be Upgraded/installed (City // UGI, PennDOT)	156	51 / 103	40 / 143	24 / 36
<i>FixIt! Requests related to Streets (not including engineering or sidewalks)</i>			175 Streets Requests	

* ADA Consent Decree fulfilled by October 2022

C&O – Paving Accomplishments & 2024 Goals

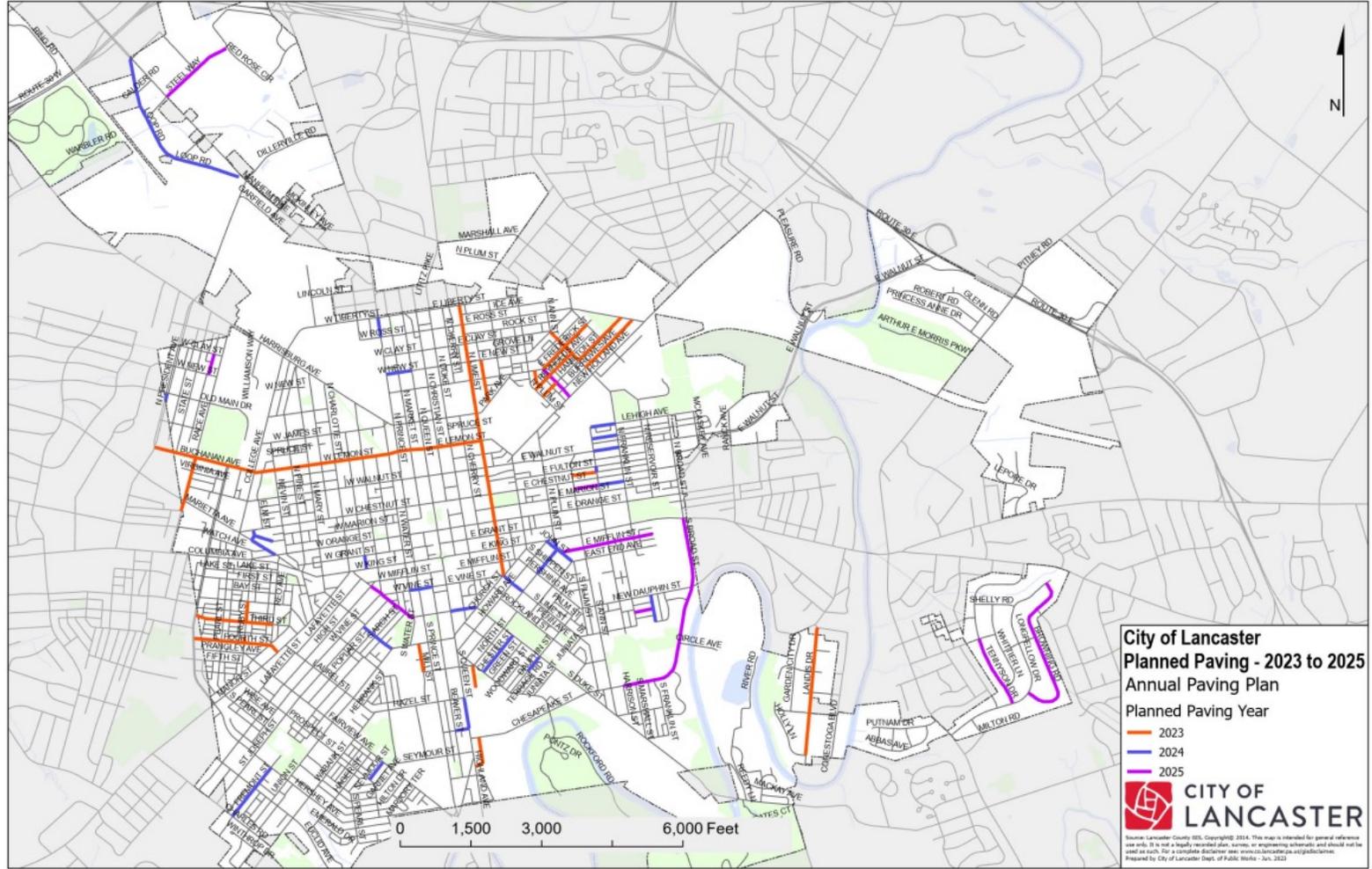
Total Lane Miles of Pavement Performed or Scheduled

Quadrant	FY2021 Actual		FY2022 Actual		FY2023 Projected		FY2024 Target	
	SP*	Tot**	SP*	Tot**	SP*	Tot**	SP	Tot**
NE	0	6.04	.21	1.17	0.53	9.14	0	1.48
SE	0	5.31	2.16	2.16	0.98	0.98	0.57	2.25
SW	.50	4.50	.12	.12	0.23	3.38	1.88	3.40
NW	0	0	.88	.99	6.73	6.73	0.96	1.68
Downtown	0	6.56	0	0	0	0.12	0	0
Annex	0	0	.48	.48	1.73	1.73	3.56	3.56
# total lane miles	.50	22.41	3.85	4.91	10.21	22.08	6.97	12.37

*Includes UGI paving

2023 Paving & 2024-2025 Paving Plan

- 2023 Paving
- 2024 Paving
- 2025 Paving



C&O – Traffic

Traffic Signs, Lights, and Posts

Measure	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 YTD	FY2024 Target
Traffic Signals Installed // Repaired	24/36		27/178	32/219	35/250
Sign Shop – Signs Installed // Repaired	240/130	103	126/368	108/684	125/700
Streetlights Upgraded to LED	#	#	140	213	300
Thermoplastic Crosswalk Install (sq ft)	#	#	3,726 sf	16,854 sf	20,000 sf
Infrastructure Poles Installed	#	#	#	15	20
Fix It Requests				291	

C&O – Fleet

Current Situation

- Current fleet age/mileage is negatively impacting the overall budget and fleet operations
- 32% of the current light and medium duty fleet is over 10 years old – Target replacement in First Year
- 7.7 years is the current average age of the fleet — Reduce to 4 – 5 years
- Maintenance is currently running around \$150/vehicle — Reduce to \$47

Objectives

- Identify an effective vehicle life cycle that maximizes potential equity at time of resale
- Provide a lower sustainable fleet cost that is predictable year over year
- Reduce the overall fuel spend through more fuel-efficient vehicles
- Leverage an open-ended lease to maximize cash flow opportunities and recognize equity.

Near Term Results

- Savings over 10 years – conservatively over \$2.4 Million
- Annual Savings – conservatively \$250K

C&O – Fleet

Fund	Department	2023 Budget	2024 Proposed	Delta
General	DPW	\$369,537	\$535,150	\$165,613
	CPED	\$102,867	\$100,384	(\$2,483)
	Fire	\$400,500	\$439,767	\$39,267
	Police	\$464,310	\$215,110	(\$249,200)
GF Subtotal		\$1,337,214	\$1,290,411	(\$46,803)
Water	Water	\$419,738	\$451,543	\$31,805
Wastewater	Wastewater	\$568,365	\$502,430	(\$65,,935)
Stormwater	Stormwater	\$329,781	\$321,872	(\$7,909)
Solid Waste	Solid Waste	\$28,986	\$90,818	\$61,832
Liquid Fuels	Streets	\$245,699	\$186,719	(\$58,950)
TOTALS		\$2,929,753	\$2,843,793	(\$85,960)

C&O – Parks & Public Property

	Count	Total Built Area	Acres
Facilities	16	263,412 GSF	
Wastewater Treatment Plant	1	403,521 GSF	
Water Treatment Plants	2	292,560 GSF	79.5*
Parks	26	--	219.6
Playgrounds	21	91,725 GSF	
Pools	7	20,010 GSF	
Splash parks	5	7,676 GSF	

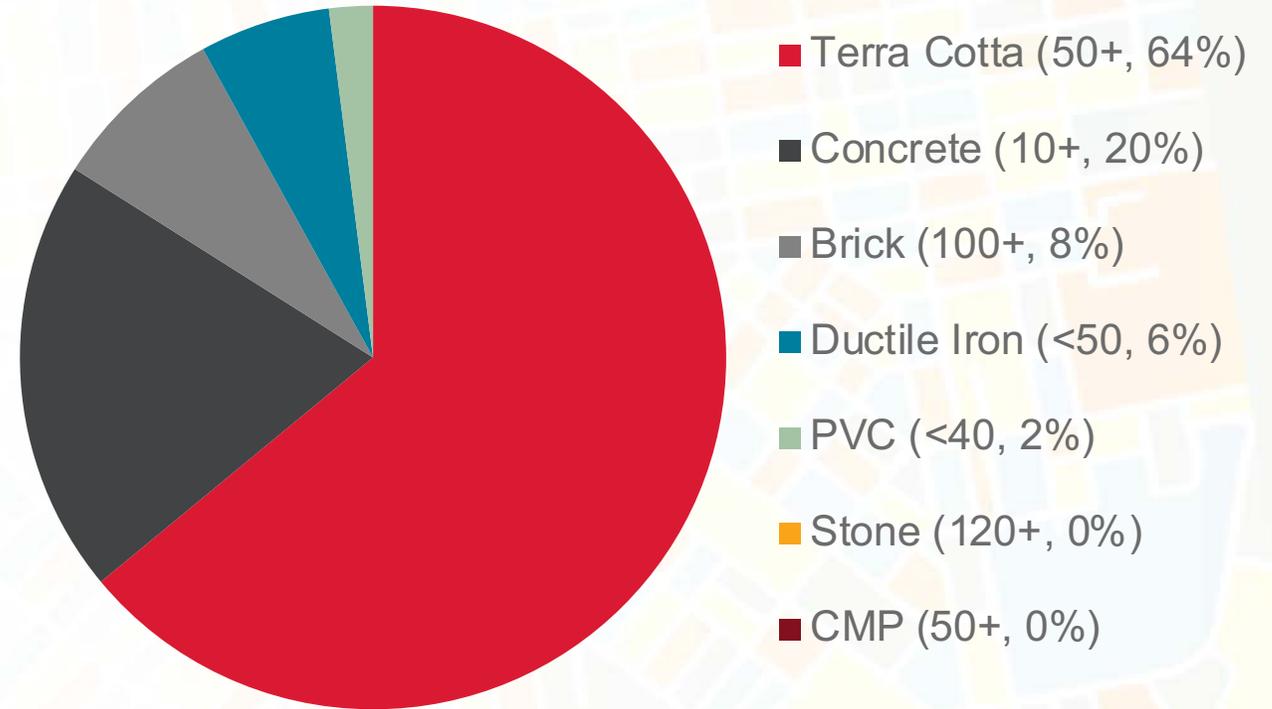


*Includes 57.5 acres at Oyster Point

C&O – Wastewater Collections

Type	Length
GRAVITY Sewer Mains	148.3 Miles
FORCE (pumped) Sewer Mains	5.94 Miles
Stormwater Inlets	3,200 +/-
Manholes (incl Lanc Twp and Manh Twp)	3,300+

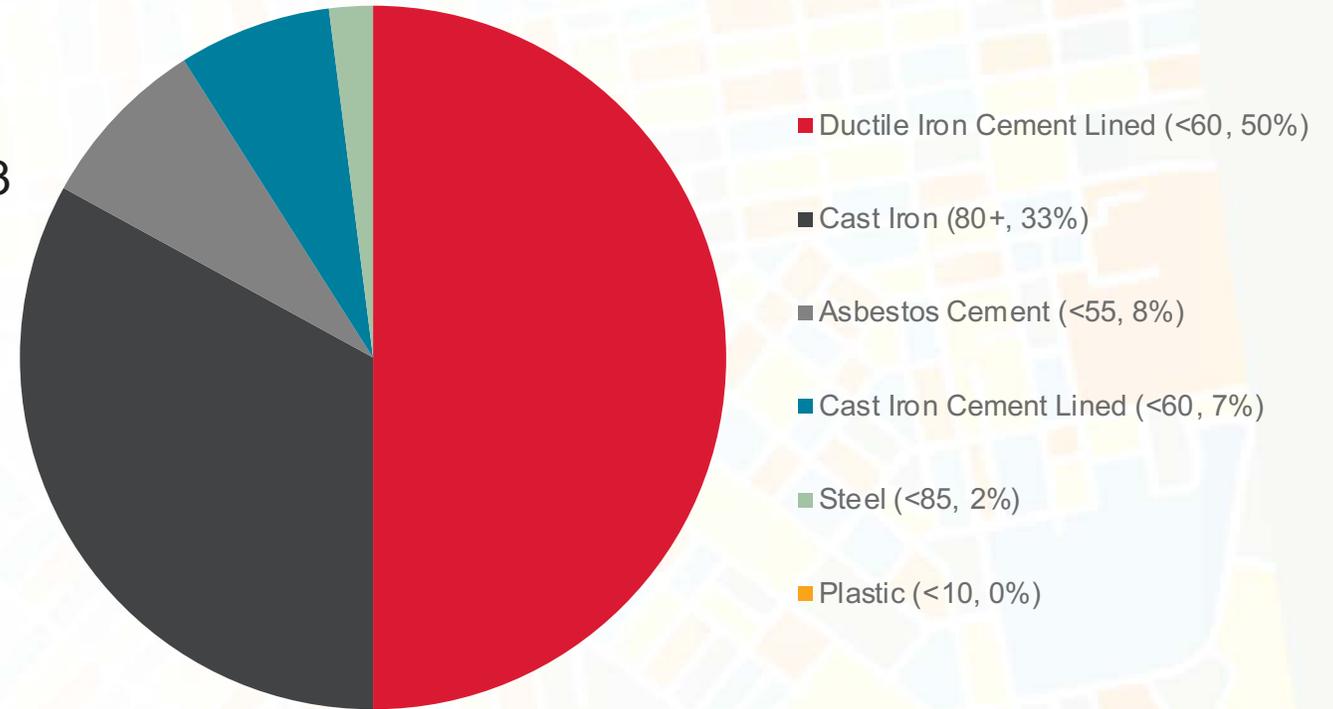
- Reline 40K linear ft of sewer lines per year -- 7.6 miles total
- Relining 5% of sewer lines per year, until 2042



814,367 linear feet Combined

C&O – Water Transmission and Distribution

- 47,000 Meters system-wide
- Replacing approx. 1 mile of AC / year for next 7 years
 - 1-½ miles in 2023
- 55 Lead Service Lines replaced in 2023

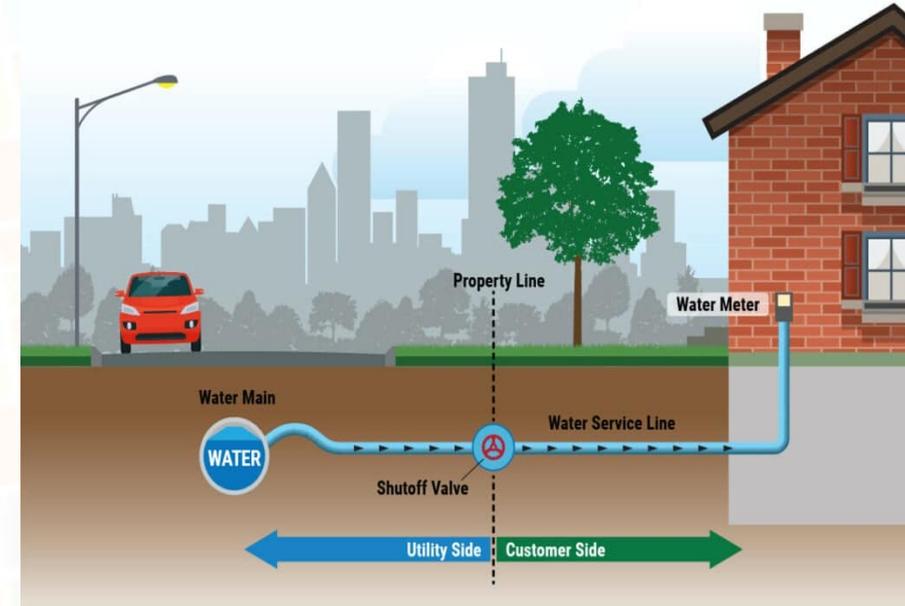


3,313,878 linear feet total

C&O – Lead Service Line Replacement

Under the Revised USEPA Lead and Copper Rule

Measure – Service Lines	Total to identify and/or replace
A. Main to Curb (city owned side)	51,000
Lead Lines (known from curb cards)	550
Unknown (no curb cards)	3,200
B. Curb to House (customer owned side)	51,000
Lead Lines	Unknown



Solid Waste and Recycling

- Recycling
- Adopt-A-Block – AdoptIt!
- Penn Waste
- Yard Waste
- Climate Action Planning



Solid Waste & Recycling Fund

2024 Proposed Budget

Description	2023	2024	Change	%Change
Solid Waste and Recycling	\$6,132,140	\$6,415,932	\$283,792	4.6%
TOTALS	\$6,132,140	\$6,415,932	\$283,792	4.6%

C&O – Solid Waste

Solid Waste & Recycling Volumes

Item	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected
Tons of Residential Solid Waste Collected	18,923	19,100*	18,339.77	18,800
Revenue				
Tons of Curbside Recyclables Collected	3,765	3,792*	3546.45	3728.61
Revenue				
Recycling Drop Off Total Tons	626	840**	688	714
Revenue	\$52,015	\$80,000	\$121,522	\$100,000

*Volumes remained high as expected from COVID-19

**Volumes increased because of extended operating hours

Solid Waste & Recycling Green Initiatives

Adopt It!

- Since being Kicked off in May 2023:
 - 124 Active Groups
 - 400 volunteers
 - 45 bags of trash // 33 bags of recycling taken off the streets
 - 402 hours of volunteered time logged

Lancaster Compost Co-Op

- In 2023 total of 6 bins throughout City



Utilities – Water & Wastewater

- Clean Water to Drink and Use
- Responsible Management of Wastewater

CleanIt! Lancaster's Combined Sewer Overflow Control Plan

Thanks for your interest in this topic.

Lancaster is fortunate to have a variety of water features, not the least of which is the Conestoga River.



[Read more](#)

About

 1 participant

 7 phases

 [1 idea in the current phase](#)

 [1 upcoming event](#)

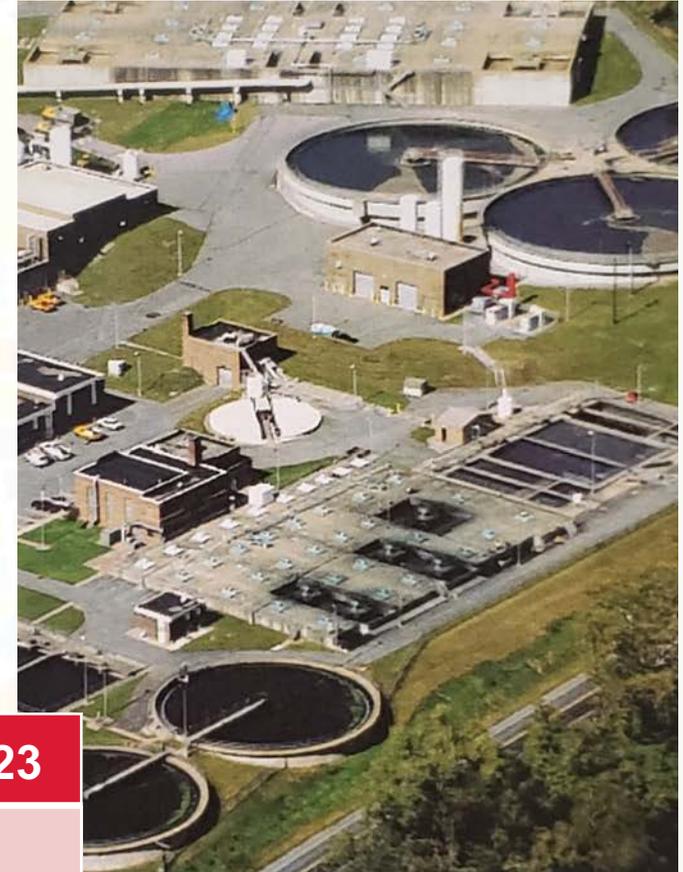
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Wastewater

- Sewer collection system
 - AWWTP — 32.08 Million gpd Capacity
 - 8 pumping stations
 - 14 pumping stations
- 20 Million Gallons treated per Day
- Consent Decree and Long-Term Control Plan



Item	2021	2022	2023
32.08 MGD AWWTP Monthly NPDES Permit	12/12 Full compliance		
Pretreatment Inspections	Full Compliance		
Fats, Oil, and Grease Inspected / Permitted (Restaurants, car washes, service stations)	408 / 32	382 / 42	420 /

Wastewater Fund

2024 Proposed Budget

Description	2023	2024	Change	% Change
Wastewater Administration	\$9,841,462	\$10,469,330	\$627,868	6.4%
Wastewater Collections	\$3,102,099	\$3,075,350	(\$26,749)	(0.9%)
Wastewater Pumping Stations	\$1,975,436	\$1,877,393	(\$98,043)	(5.0%)
Wastewater Treatment	\$6,855,667	\$7,075,533	\$219,866	3.2%
Grounds Maintenance	\$34,500	\$38,400	\$3,900	11.3%
TOTALS	\$21,809,164	\$22,536,006	\$726,842	3.3%

USEPA Consent Decree Long-Term Control Plan

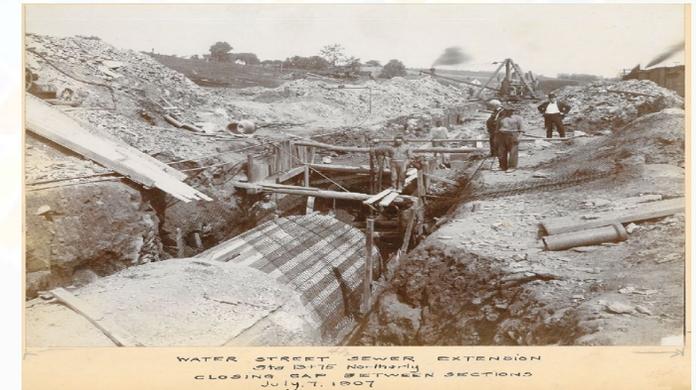
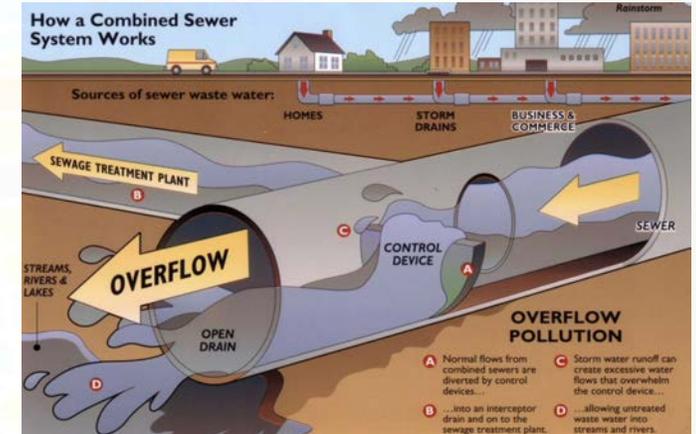
Combined Sewers

FY 2023

- Water Quality Model – still awaiting comments from USEPA
- Alternatives Analysis – Optimization process
- River Connections

FY 2024

- DEP Water Quality Model – Approval TBD
- Public Meetings to discuss Alternatives
- After Model approval, 6 months to submit Plan:
 - Selected Option / Preferred Option
 - Financial Capability Analysis



Water

- 800-mile distribution system
 - Conestoga Treatment Plant, 12 MGD
 - Susquehanna Treatment Plant, 24 MGD
 - 6 storage tanks
 - Oyster Point Reservoir
- 20 Million Gallons per Day
- Modern membrane treatment technology



Item	2021	2022	2023
<ul style="list-style-type: none"> • Large Diameter Project • South Tank 	12/12 Full compliance		
<ul style="list-style-type: none"> • Pennvest Loan • PUC Filing • DSIC/LTIIP Filing 	Full Compliance		

Water Fund

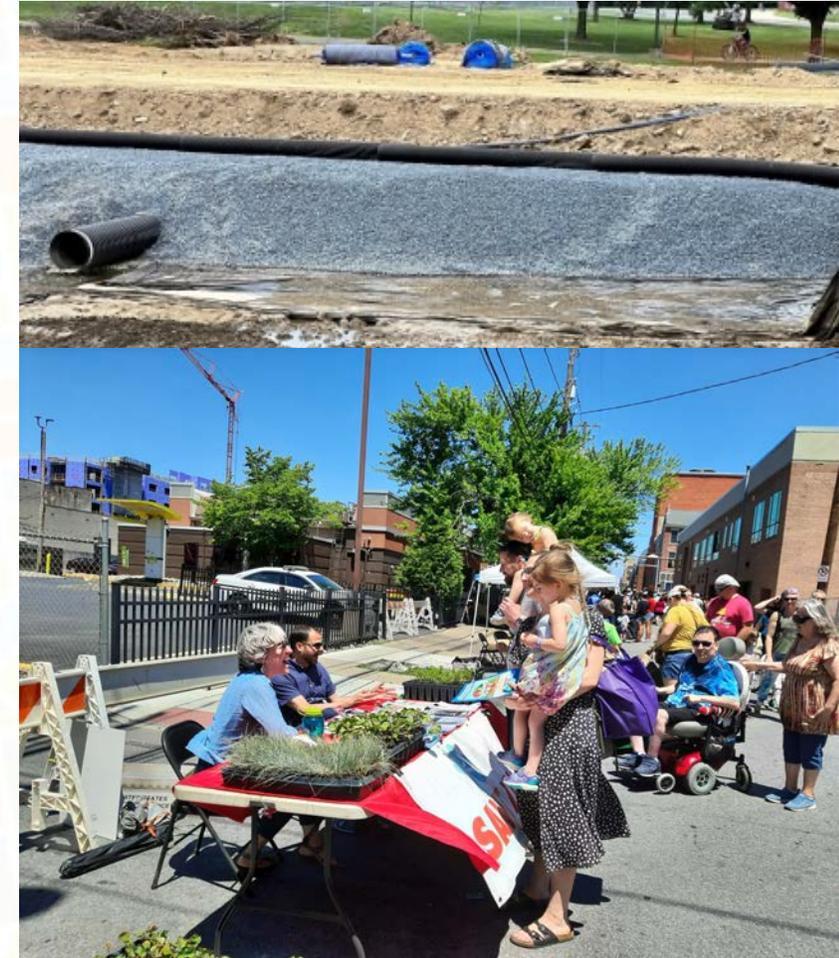
2024 Proposed Budget

Description	2023	2024	Change	% Change
Water Administration	\$22,955,327	\$23,878,219	\$922,892	4.0%
Susquehanna WTP	\$4,202,727	\$4,395,485	\$192,758	4.6%
Conestoga WTP	\$3,309,024	\$3,512,226	\$203,202	6.1%
Transmission/Distribution	\$3,616,057	\$3,887,503	\$271,446	7.5%
Water Meter Shop	\$848,565	\$813,721	(\$34,844)	(4.1%)
Grounds Maintenance	\$346,171	\$382,150	\$35,979	10.4%
Water Laboratory	\$457,523	\$449,576	(\$7,947)	(1.7%)
TOTALS	\$35,735,394	\$37,318,880	\$1,583,486	4.4%

Sustainability & Environment (S&E)

Stormwater Fund

Lancaster's role in the Natural Environment



Stormwater Fund

2024 Proposed Budget

Description	2023	2024	Change	% Change
Stormwater Administration	\$3,678,314	\$4,498,276	\$819,962	\$22.3%
Stormwater – Streets	\$965,503	\$1,025,782	\$60,278	6.2%
Stormwater – Trees	\$570,547	\$437,321	(\$133,226)	(23.4%)
Ground Maintenance	\$299,662	\$291,170	(\$8,492)	(2.8%)
TOTALS	\$5,514,026	\$6,252,549	\$738,523	13.4%

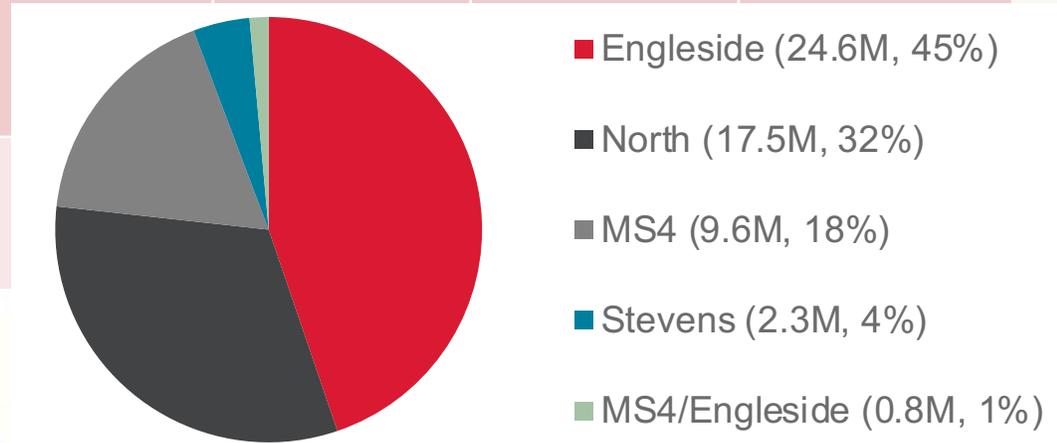
**Did not include Parks-Trees as part of Stormwater in 2020. Had been \$4,729,050 before the transfer.*

Green Infrastructure

Gallons Managed per Year

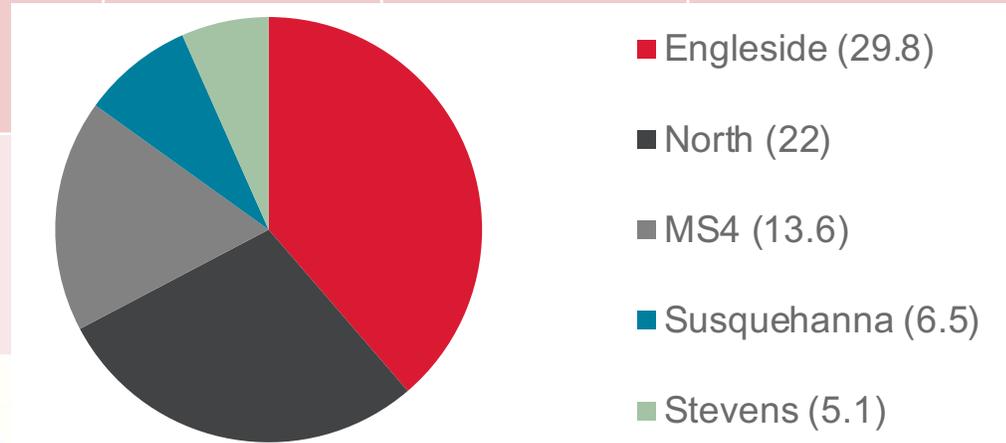
Status	Projects	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY 2023 Projected	FY2024 Target
Initiated	W Fulton St/103 Alley, Ross St	-	-	-	-	3,693,000
Underway	Duke St, Mifflin St, Queen & Farnum, Beaver St Pocket Park, Water St Separation (Ph. 1), Water St Bike & Ped Path	-	-	-	7,014,912	
Completed	Ewell Plaza, St Joseph St., Highland Ave, Alleys 7, 8, 117, Milburn Park, Landis Drive, Long's Park, Grofftown Road, Wickersham SW Bed	1,523,051	5,418,524	3,348,227	3,064,928	

Total Green Infrastructure Program
54.9 Million Gallons Managed per Year →
 77 Projects Completed



Total Acres to Green Infrastructure

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY 2023 Projected	FY2024 Target
Impervious acres to GI Practices Constructed	1.7 ac	6.5 ac	4.0 ac	3.2 ac	8.7 ac
Estimated Impervious Acreage to GI Projects <i>Planned</i> (W Fulton St/103 Alley, Ross St, Water St Bike Blvd)	-	-	-	-	6.7 ac
Estimated Impervious Acreage to Sewer Separation Projects <i>Planned</i> (Broad Street Sewer Separation, Water Street Separation)					55.2 ac
Total Green Infrastructure Program 76 acres of impervious managed by GI (through 2024) 61.9 acres of impervious managed/separated through projects to be designed in 2024					



Green Infrastructure Maintenance

	FY2021 Actual	FY2022 Actual	FY 2023 Projected
Inspections		4,702	4,235
Maintenance Work Orders		1,136	1,085
Infiltration Testing		3	28
GI Retrofits		4	4



Tree Canopy

Item	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY 2023 Projected	FY 2024 Target
Tree Permits	161	237	136	126	-
Shade Tree Removals	53	79	47	55	108
Protected Tree Removal (Private property)	24	44	30	24	-
Street Tree Planting	43	68	26	80	358
Riparian Tree Plantings	187	452	457	0	6
Park Tree Plantings	6	80	87	43	12



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