

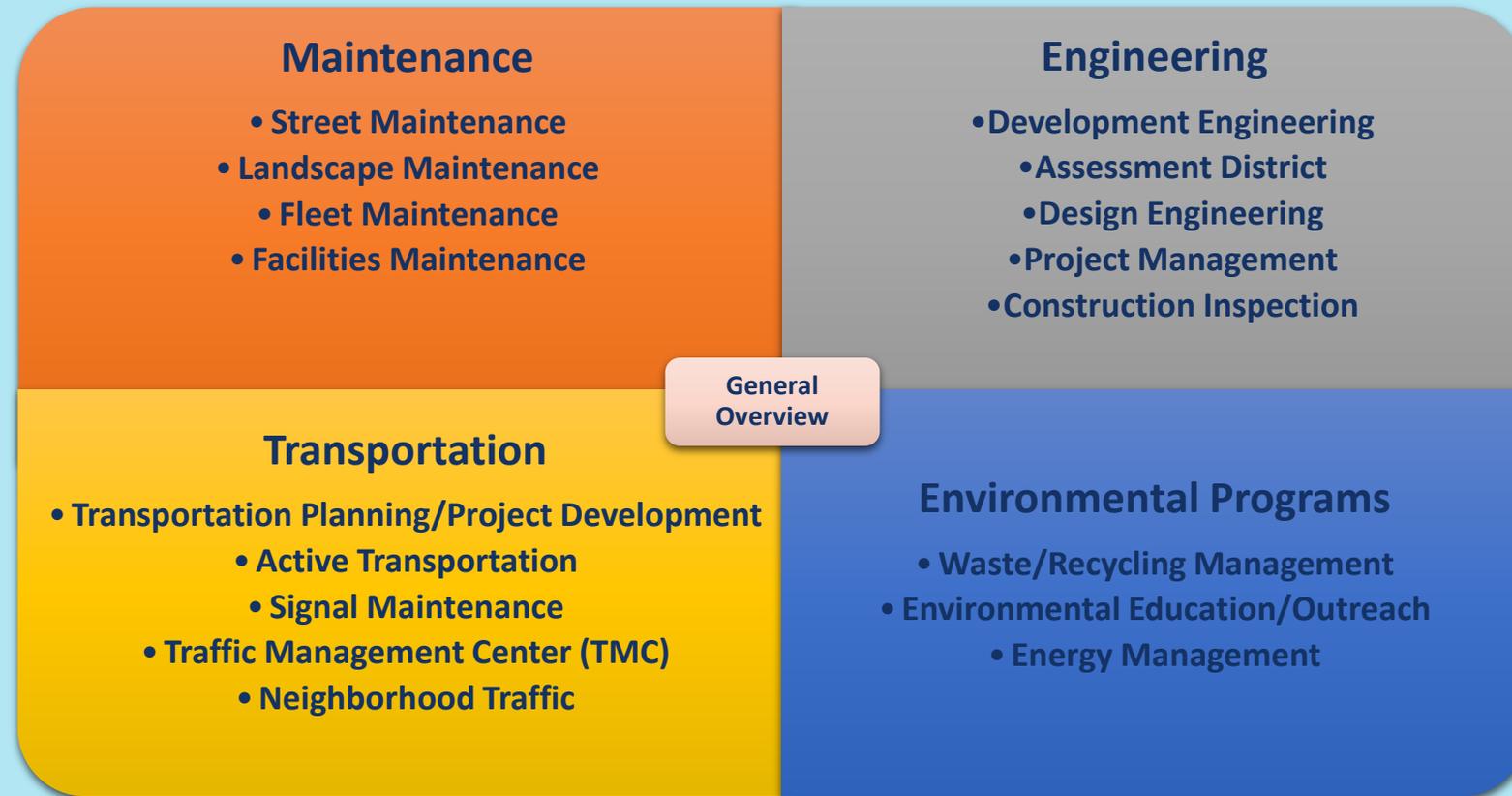


# FY 2021-23 Proposed Budget and Five-Year Financial Plan

## Public Works and Transportation



# Key Services



# Key Accomplishments

## COVID-19 Response/ Improvements:

Implemented numerous new COVID safety features at city facilities:

- Plexiglass safety shields
- Hand sanitizer stations
- Touch-free restroom fixtures
- Installed indoor air sterilization systems.



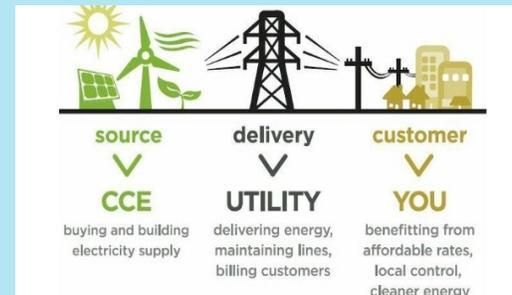
## Community Choice Energy (CCE)

The City led the effort to launch the first Community Choice Energy program in Orange County to provide the community the option to invest in renewable energy to create a more sustainable future.



## Tree City USA

For the last 30 years, Irvine has achieved the “Tree City USA” designation from the Arbor Day Foundation. Achieving this award ensures Irvine’s urban forest is thriving and will continue to do so for many generations to come



## EV Charging Station

Installed public electric vehicle charging stations at City Hall:

- Two - ADA Level 2 Chargers
- Two – DC Fast Chargers
- Six - Standard Level 2 Chargers



# Strategic Goals

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1. Implement a comprehensive Pavement Management Program which recommends strategies, projects, and funding to assure the City's overall roadway pavement is maintained at a good condition.
2. Implement mobility improvements to provide congestion relief and promote a variety of travel choices
3. Implement food waste recycling at all city facilities



## Environment

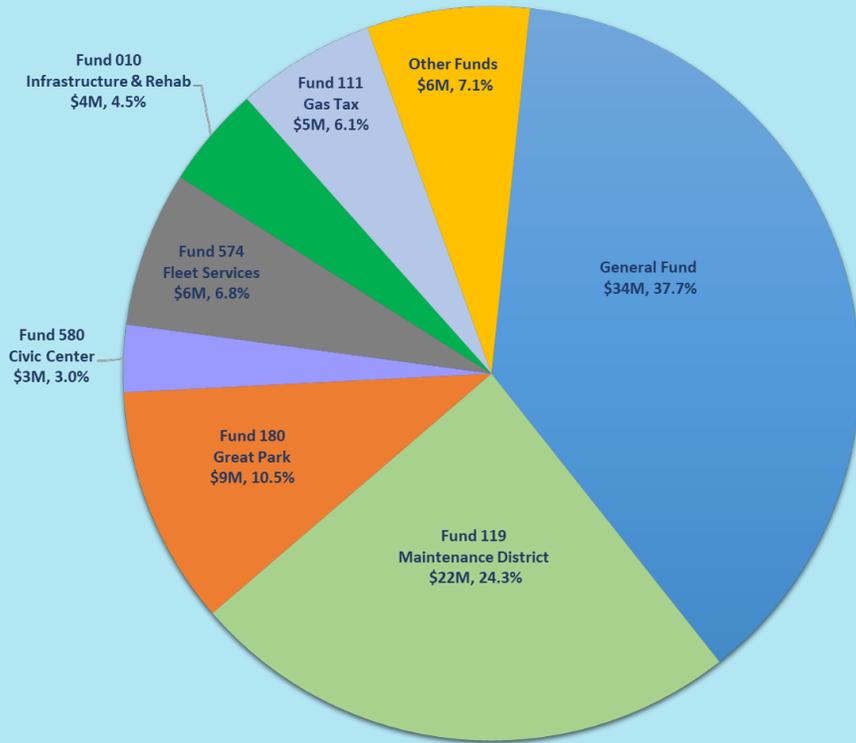


## Transportation & Traffic



# FY 2021-23 Proposed Budget Summary

FY 21-22 PWT Expenditure by Fund - \$89 million



## Position Summary

	Adjusted FY 2020-21	Proposed FY 2021-22	Proposed FY 2022-23	Forecast FY 2023-24	Forecast FY 2024-25	Forecast FY 2025-26
Full-time	169	169	169	169	169	169
Part-time (FTE)	7	7	7	7	7	7
Non-Hourly	5	5	5	5	5	5
<b>TOTAL STAFFING</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>



# Major Changes in the FY 2021-23 Budget



Transferred the management of the Irvine Ranch Conservatory Open Space Contract from Community Services to provide a consistent approach to managing the City's pristine landscape - \$ 1 million annually

This budget cycle includes over \$6 million in contract services dollars to support the city's deferred maintenance program for our facilities as part of the Council's financial commitment to investing in our aging infrastructure.



As a result of the State's minimum wage increase, labor based contracts are expected to rise when they go out to re-bid. Such as our custodial, landscape and tree trimming contracts. Some could potentially go up by 25%.



# Key Balancing Measures- Two Years

Notable Balancing measure:

- Contract service savings across all divisions without impacting core services - \$ 2.0 million
  - Landscape Maintenance: Reduced non-critical maintenance work such as seasonal and extra work.
  - Facilities Maintenance: Reduced as-needed and scheduled maintenance services.
- Correctly allocate staff to special funds: \$220,000
  - Allocation of personnel managing the Great Park
- Reduced supplies, overtime, and business expense across all divisions: \$108,000



# Landscape, Lighting and Park Maintenance (LLPM)

LLPM is a special district formed to pay for ENHANCED landscaping and related or connected improvements, maintenance, and services.

LLPM Supports:

- Landscape maintenance efforts for community and neighborhood parks
- Facility maintenance for community centers and park amenities
- Streetlights and signalized intersection utility and maintenance costs

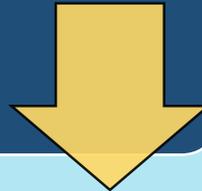


# LLPM Next Steps.....

Final Engineer's Report including March 2021 CPI on May 17 to Finance Commission



Resolution and order the levy of Fiscal Year 2021-22 LLPM Assessment - May 25 to City Council



Submit Adopted LLPM Assessment To County by August 10, 2021





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