

# STREET MAINTENANCE PROGRAM SCENARIO

## COUNCIL POLICY SESSION – 2/8/17

### STREET LIGHTING

1. All properties are billed a uniform per front foot rate for costs of citywide lighting operations - \$0.66
2. Above standard lighting is assessed separately at current rates (examples: Traditions, Mama's Pizza)
3. Properties on streets with no lights are not charged a street lighting fee
4. Bridges and other streets with no billable properties are not included in calculation

### STREET SWEEPING

1. All properties are billed a uniform per front foot rate based on the number of times streets are swept per year:
  - a. Downtown – 64 sweeps per year - \$2.60
  - b. Commercial/Arterial – 8 sweeps per year - \$0.98
  - c. Residential – 2 sweeps per year - \$0.43
  - d. Alleys – 1 sweep per year - \$0.16

### SEAL COATING

1. Seal coating will be performed on only residential streets and alleys on an 8-year cycle
2. All properties receiving seal coating services in a given year will be billed a uniform per front foot rate
  - a. Residential: \$3.21
  - b. Alleys: \$2.64
3. Seal coating bills can be repaid upon receipt of invoice, or divided and repaid on an 8-year cycle
4. Scenario modeling assumes seal coating is repaid over 8 years, so 1/8<sup>th</sup> of the total cost is shown for each property
5. Scenario modeling applies seal coating costs to all eligible properties for demonstration purposes; not all properties would receive services and bills in the first year of the program

### MILL AND OVERLAY

1. Model assumes a \$2.6M annual mill and overlay program, funded 50% through service bills to benefitting properties, and 50% general revenues
2. All properties receiving mill and overlay in a given year will be billed a uniform per front foot rate, based on the individual project cost
1. Benefitting properties are billed half of total cost of mill and overlay project; the model assumes the remaining half is covered by general revenues
3. Service only applies to properties on arterial streets
4. Can be repaid upon receipt of invoice or over time through an assessment of up to 10 years
5. Scenario modeling assumes mill and overlay is repaid over 10 years, so 1/10<sup>th</sup> of the total cost is shown for each property
6. Model only includes streets for which costs could easily be estimated; will continue to refine and add projects

## SIDEWALKS

1. Model assumes a \$1.0M annual sidewalk program, funded 50% through service bills to benefitting properties, and 50% general revenues
2. All properties receiving sidewalk panel replacement services will be billed a uniform per panel rate to cover half of the total cost; the model assumes the remaining half is covered by general revenues
3. Model presents scenario in which half of the panels abutting a given property are replaced
4. Can be repaid upon receipt of invoice or over time through an assessment of up to 10 years
5. Scenario modeling assumes sidewalk panel work is repaid over 10 years, so 1/10<sup>th</sup> of the total cost is shown for each property

## OTHER ASSUMPTIONS & NOTES

1. Property taxes reflect the City share of property taxes only
2. For 2018 property taxes, the model assumes:
  - a. All services not covered by the new Street Maintenance Program are funded entirely through property taxes
  - b. Property values stay flat at 2017 levels
  - c. No other budget decisions are included in 2018 property tax estimates
3. Street Maintenance Program costs are assumed to grow by an inflationary 3% between 2017 and 2018
4. In the sample properties model, corner properties are treated the same as current policy: residential properties receive a subsidy for the long side only; commercial corner properties pay both sides
5. Costs of the long side subsidy are shifted to the general fund for all annual and recurring services