

PUBLIC WORKS
GENERAL FUND
ITEMS:

401

WATER M&O



AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

DEPARTMENT OVERVIEW



- 5.01 FTE's (out of 6.33) The Water service M & O fund is responsible for the management, care, and operations of City's water distribution system.



- 40 miles of watermain
- Two (2) water storage reservoirs (2.6 million gallons)
- One pump station



- Three pressure relief stations
- Twelve pressure reducing stations
- Many appurtenances such as: Hydrants, valves, blow-offs, meters and air-vac's



- Water sampling and main flushing



EXPENDITURE SUMMARY

Category	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Salaries & Wages	\$429,957	\$452,237	\$483,263	\$523,000	\$562,000	16%
Personnel Benefits	\$185,355	\$197,021	\$209,979	\$242,000	\$269,000	26%
Supplies	\$534,760	\$559,335	\$616,298	\$676,458	\$720,946	19%
Services	\$394,179	\$474,305	\$503,014	\$535,891	\$555,395	12%
Interfund Services	\$58,926	\$66,348	\$66,348	\$111,111	\$104,736	63%
Capital Outlay	\$93,860	\$340,661	\$162,520	\$325,000	\$28,000	-30%
Transfers Out	\$43,969	\$56,891	\$46,937	\$1,266,648	\$437,846	1542%
Total	\$1,741,006	\$2,146,796	\$2,088,361	\$3,680,109	\$2,677,923	37%

CHANGES TO STAFF

Current FTEs

- 5.01 FTE's (out of 6.33)
- (0.75) PW M2s
- (0.70) PW M1s
- (0.70) PW Leads
- (0.25) PW Supervisor
- (0.25) PW Super
- (0.52) Project Managers
- (0.33) Assistant City Eng
- (0.22) Public Works Dir
- (0.20) Eng Assistant
- (0.10) Seasonal

Proposed Position Changes

- Maintenance 1 to Maintenance 2 (FTE split share)

New Positions

- New Maintenance 1
- Future:
- Plan to build in additional three (3) FTE's over ten years. This one is part of three needed in next 10 years
- Other efficiencies can be considered if admin support is given to this group. Phone calls, emails ordering, etc., ALL done by operations staff

FTE WORKLOAD

2.65 FTE's (for Operations out of 6.33) The Water service M & O fund is woefully understaffed relative to the represented work we can perform with currently staffing

Description	Total Units in System	Maintenance Period	Frequency (Times/Year)	Time/Unit (Hours)	No. of Staff	Time/Year (Hours)
Preventive Maintenance						
Hydrants	375	Annual	1	0.25	2	188
Isolation Valves, Hydrant Valves PM	1,288	Annual	1	0.25	1	322
Air and Vacuum Release Valves	34	Annual	1	0.5	1	17
Blow off Assemblies	105	Annual	1	0.25	1	26
Scheduled Meter Replacement	150	Annual	1	1	2	300
Leak Survey of Water Mains	42 miles	Annual	1	0.25	2	21
Flushing Water Mains	42 miles	Annual	1	2	2	168
Booster Pump Stations	1	Bi-Annual	2	6	2	24
Pressure Reducing Stations	15	Annual	1	2	2	60
Supply Stations	2	Bi-Annual	2	2	2	16
Reservoirs	2	Annual	1	8	2	32
Telemetry and Control System	1	As Needed	2	4	2	16

Operations						
Monitor System	1	Weekly	52	8	2	832
Meter Reading	3,059	Monthly	12	0.1	1	3,671
Groundskeeping	2	Monthly	12	6	1	144
Inventory/Stocking/Parts	1	Annually	1	40	1	40
Meter Repair/Replace	20	As Needed	1	2	1	40
Main Breaks	1	As Needed	2	4	2	16
System Failures	1	As Needed	4	8	2	64
Hydrant Repairs	5	As Needed	1	4	2	40
Service Connections Repair	3	As Needed	1	4	2	24
New Service Connections	12	As Needed	1	1	2	24
Main Connections	5	As Needed	1	8	2	80
Backflow Device Inspection	171	Monthly	1	0.5	1	86
Water Quality Testing	2	Monthly	12	1	1	24
Telemetry and Control System	1	Daily	260	1	1	260
Administration						
Backflow Tracking/Management	1	Monthly	12	4	2	96
Admin Assistant	1	Daily	250	2	1	500
Supervisor	1	Daily	250	2	1	500
Operations Manager	1	Daily	250	2	1	500
Total Hours Required						8,130
Total Full Time Employees Required for OPERATIONS (based on 1,533 hours per year per person)						5.3

5.3 FTE's recommended The staff have been working with our consultant on the water comprehensive plan. This table is in draft form and out of the draft document

5.3

NEW IN 2021/2022

One Time

- Replacing PRV lids
- Additional laptop for new MI (telemetry technician work)
- Sensus FlexNet System
- \$1.2M transfer for capital projects

On-going

- Reestablishment of power needs at Big Rock pump station
- Locate services contract support

MANDATES

- Facilitate operation of the system which will grow substantially in the south west end of the city. New units will increase demand on water delivery



CARRY OVER

- Carryforward Tolt #2 replacement project for majority of the expenditures in 2021 (Construction)



CUTTING ROOM FLOOR

ECONOMIC CUTS

STAFFING CAPACITY

PUSHED TO THE FUTURE

- Reorganization would provide large benefit for the system along with new FTE



QUESTIONS?



ITEMS?

Description	Hours
Total Available Working Hours in a Year	2,080
Less average vacation (3 weeks per year)	-120
Less average sick leave (2 weeks per year)	-80
Less holidays of 11 days per year	-88
Less average training of 40 hours per year	-40
Less average small tasks other than above of 1 hour per day	-219
Net Total Available Hours Per Year Per Person	1,533