

PUBLIC WORKS
GENERAL FUND
ITEMS:

101 STREET
OPERATIONS



AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

DEPARTMENT OVERVIEW

- 2.53 FTE (out of 2.64) Supports City Streets department
- Maintains 36 centerline miles of roadway including:
 - Shoulders, traffic markings / striping, signage, roadside vegetation, sweeping, pothole repairs, etc.
- Emergency services for weather related issues:
 - Snow removal & anti-ice application
 - Tree / debris removal
- Pavement Management System implementation to support roadway surface condition analysis for new Transportation Benefit District (TBD fund 102)

EXPENDITURE SUMMARY

Expenditures

Category	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Salaries & Wages	\$204,688	\$205,768	\$220,732	\$224,500	\$231,500	7%
Personnel Benefits	\$95,166	\$95,004	\$98,796	\$104,000	\$110,000	10%
Supplies	\$23,535	\$35,769	\$14,631	\$32,079	\$32,318	28%
Services	\$135,074	\$140,457	\$401,048	\$132,235	\$134,887	-51%
Interfund Services	\$26,902	\$28,359	\$28,358	\$48,583	\$51,245	76%
Capital Outlay	\$0	\$356,704	\$124,748	\$0	\$0	-100%
Transfers Out	\$20,425	\$24,455	\$19,981	\$27,728	\$14,988	-4%
Total	\$505,790	\$886,516	\$908,294	\$569,125	\$574,938	-44%

CHANGES TO STAFF

Current FTEs

- 2.53 FTE (out of 2.64)
- Includes:
- (0.10) Public Works Dir
- (0.27) Project Managers
- (0.03) Assistant City Eng.
- (0.25) PW Super
- (0.2) Eng. Assistant
- (0.2) PW Supervisor
- (0.3) Crew Leads
- (0.4) Maintenance II
- (0.63) Maintenance I
- (0.15) Seasonal workers

Proposed Position Changes

- Maintenance I →
- Maintenance II

New Positions





- NA

NEW IN 2021/2022

One Time

- Interfund transfer up to cover / fund vehicle replacement program properly

On-going

- WCIA Insurance share 
- Internal service fund charges for services 
- Street markings 
- Street sweeping 

MANDATES

- Systematic maintenance increases as levels of service degrade without adding funds to support ongoing activities.
 - For example, if we don't add street sweeping funds we will get less sweeping based on annualized cost increases AND as we add to our roadway network.
- Weather can make or break this program. We should consider a larger set-aside for winter materials:
 - Sand
 - Salt
 - Anti-ice liquid
 - Winter vehicles service and degradation as these materials cause degradation...

CARRY OVER

- None

CUTTING ROOM FLOOR

ECONOMIC CUTS

- INCREASING AMOUNTS FOR CONTINUAL SERVICES
- STATUS QUO

STAFFING CAPACITY

- At capacity
- All hands on deck when needed to cover weather related activities

PUSHED TO THE FUTURE

- Consider adding funds in future years for regular service needs



QUESTIONS?