

Department New Request Form

Fiscal Year 2023

Program	Public Works	Title of New Request:	Rank:	6
Department	Streets			
Request Category	NEW Request/Service/Feature	Six (6) additional Street Maintenance FTE's		
Request Rating	Urgent			
Department Goal	Maintain sweeping and snow operations levels of service to keep up with City growth. Comply with Federal accessibility regulations for Public Right-of-Way Accessibility Guidelines, (PROWAG) associated with ADA ramp upgrades.			

1. How will request assist in achieving Department Goal and benefit the customer	
<p>Street sweeping is an essential activity necessary to preserve air and storm water quality. Street sweeping level of service has declined over the past fourteen years. Prior to 2007 the City was swept 3 times during summer months and is now done two times. Existing sweeping crew is now unable to complete the two scheduled cycles and falls behind 2-3 weeks every year. City Street centerline miles have increased from 316 in 2016 to 341 in 2022. Developments currently being proposed are expected to add another 3-5 miles of new streets in the next 1-2 years. Over nineteen years ago Street Maintenance created an in-house concrete crew pulling 2-3 employees away from normal asphalt maintenance to perform small concrete reconstruction jobs for sidewalk and curb replacement damaged during storm water sump excavations. This measure was taken to compensate for unavailability of concrete contractors and reduce costs. Currently, the concrete crew is also performing ADA ramp upgrades in accordance with Federal accessibility regulations for disabled persons, which are required in conjunction with paving streets adjacent to pedestrian crossings. In 2021 Streets concrete crew completed 29 ADA ramp upgrades. Annually, twenty to thirty concrete curb/sidewalks are replaced in conjunction with sump excavations. Annual paving and sump maintenance schedule will result in over 70-80 concrete projects that will not be completed. Another three person crew is needed to perform ADA ramps upgrades and paving/sump projects. The additional employees will also crack seal and perform asphalt maintenance between concrete jobs to help fill crew shortage created 19 years ago. New FTE's will perform snow plowing and deicing during winter months to maintain levels of service on neighborhood streets and priority routes. Effective snow operations are essential for public safety during winter for all commuters.</p>	

2. What specifically is needed to achieve this goal?	
<p>Three additional snow plows and granular deicer spreaders will need to be purchased and added to existing pick-ups within Street Maintenance fleet. Hiring additional employees will require increased road district funding for purchase of concrete, deicer, sand, fuel, tools, and equipment maintenance. FY22 Road district contribution to Street Maintenance operations budget is \$1,478,580 with a current crew of 33 operators. At current service level in FY 2 Streets currently spends \$44,805 per operator.</p>	

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
2512.320.430230.110	Wages	6	49442		296,652	296,652	-	-
2512.320.430230.140	Benefits	6	26373		158,238	158,238	-	-
2512.320.430230.220	Operating budget per FTE	6	44805		268,830	268,830	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
2512.320.429000.940	Pick Up Plow	3	68000	204,000		204,000	-	-
2512.320.429000.940	Granular deicer spreader	3	6500	19,500		19,500	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
Expense Sub-Total				223,500	723,720	947,220	-	-

Revenue Offset:									
Account #	Revenue Description						Proposed Onetime Revenue	Proposed Ongoing Revenue	
2512.000.363020.000	R	Property Assessments							723,720
2512	N	Proceeds from capital lease						223,500	
Revenue Sub-Total				223,500	723,720				

4. What sort of data will be used to report results and outcomes of request?					Requested/Proposed Funding Source			
Review street sweeping schedules and centerline miles completed and number of ADA upgrades completed.					One-time	Ongoing		
					Tax or Assessment	-		723,720
					Non-tax	223,500		-
					Fund Balance	-		-
					Total	223,500		723,720