

Department New Request Form **Fiscal Year 2025**

Program	Public Works	Title of New Request:	Rank: 1
Department	Wastewater/Compost	New Resource Recovery Facility Maintenance Manager FTE	
Request Category	New Request/Service/Feature		
Request Rating	Efficiency		
Department Goal	Improve operations and maintenance at Resource Recovery Facility	# of FTE's in this request	1.00

1. How will request assist in achieving Department Goal and benefit the customer

The Department's Goal is to manage the City's Resource Recovery Facility (RRF) as efficiently and effectively as possible and to maintain compliance with the wastewater discharge permit. This Request would split the existing Operations and Maintenance Manager position into two positions, Operations Manager and Maintenance Manager. The RRF is one of the City's largest single investments and also a significant potential liability in the event it becomes out of compliance with its discharge permit. This new request will improve performance of the plant and facilitate more improvements and maintenance. Thus, the customer will benefit by maximizing the value of this infrastructure.

2. What specifically is needed to achieve this goal?

The Operations Manager and Maintenance Manager positions were combined into one position several years ago. The combined position spends approximately 70% of their time on maintenance-related issues. Thus, this leaves inadequate time to oversee operations of many complicated processes (biological nutrient removal, digestion, dewatering, UV, etc.) Splitting the position will allow the new Operations Manager to spend much more time looking at plant operational data to improve process control, plant performance, energy efficiency and cost analyses. It will also allow the Maintenance Manager to take on more of the backlog of deferred maintenance at the RRF. The CIP budget reflects an increase in required infrastructure replacement and adding this FTE will make it possible to execute more repair and replacement projects.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
5311.330.430640.110	Wages - RRF Maintenance	1	86199		86,199	86,199	—	
5311.330.430640.140	Benefits	1	30801		30,801	30,801	—	
5311.330.430640.380	Training	1	1000		1,000	1,000	—	
5311.330.430640.220	Supplies	1	500		500	500	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	118,500	118,500	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5311	E This new request has been included in the Wastewater Proforma and included in a proposed rate		118,500
Revenue Sub-Total		—	118,500

4. What sort of data will be used to report results and outcomes of request?

We will track the number of maintenance and repair projects completed and the total capital spending. We will also continue to track plant performance and compliance with our Wastewater Discharge Permit.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	—	—
Non-tax	—	118,500
Fund Balance	—	—
Total	—	118,500