

Department New Request Form
Fiscal Year 2020

Major Department: **Public Works**

Division/Sub-Department: Administration

Request Category: **New**

Request Rating: **Expand Level of Service**

Rank: **5**

Title of New Request: **Street Maintenance Laborers/ Operators & Materials**

Funded?

1. Request Rationale:
Add 5 full-time laborer/operators to address increasing need for street maintenance for the aging infrastructure. Goal is to reach a 10-year maintenance schedule on the 305.2 centerline miles of city streets or 30.5 miles of street being maintained on an annual basis. In order to accomplish this, additional staff and material is required. Currently the staff is on a 15 year maintenance schedule and in five years the city will be on a 17 year maintenance schedule which leads to increased deterioration of the current infrastructure. This does not account for the 9.2 centerline miles of street that was recently annexed. This annexation requires and additional \$180,800 in staff and material for basic annual maintenance.

2. Service Delivery Impact:
Without additional employees and maintenance materials, current level of service would be provided, but critical maintenance activities would be further delayed.

3. Personnel Requirements (# FTE's required):
5 FTE

4. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing	
2512.320.430240.110	Salary	5	55520		277,600	55,520	222,080		
2512.320.430240.140	Fringe	5	19432		97,160	19,432	77,728		
2512.320.430240.130	Clothing Allowance	5	303		1,515	303	1,212		
2512.320.430240.400	Building Materials	5	42000		210,000	-	210,000		
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				Expense Sub-Total	-	586,275	75,255	511,020	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363040.00	R Road District		336,275
2512.000.383020.00	N Transfer from BaRSAA		250,000
		Revenue Sub-Total	586,275

Net Cost of Impact for New Program -

Support for Street Maintenance Laborer/Operators New Request

Crack sealing—Currently the Streets Division spends 365 hours crack sealing on City streets but could increase the hours to 800 with the additional employees.

Pothole patching—The Streets Division has enough equipment to run four pothole patching crews but only enough employees to run one crew during summer months when other street repair and maintenance activities are being completed. The added employees would allow for at least one more crew to run this equipment, resulting in a 30- to 40-percent increased response time for reported potholes.

Paving overlays & chip sealing—In 2018, the Streets Division was able to complete pavement overlays and chip seal on 19.22 centerline miles of city streets out of the 305.2 total centerline miles. The Division would like to reach a 10-year maintenance cycle for all city streets, which would require more than 30 miles to be completed each year. The additional staff would help the Division get closer to reaching this goal by adding about 3.55 centerline miles of overlays and chip seals per year, bringing the Division to 76 percent of its goal over the current 64 percent.

Snow operations—Current level of snow plowing service on residential side streets for moderate to heavy snow events is 7 to 10 days. This staff upgrade could potentially improve that level of service to 24 to 48 hours, depending upon the severity and duration of a storm.

Sump re-digs and new installations—The additional staff could increase the number of sump re-digs per year from 12 in FY19 to 18 and new sump installations from 21 currently to 30 per year.

ADA ramp upgrades—The Streets Division expects to install 30 to 40 new concrete Americans with Disabilities Act (ADA) ramp upgrades in FY19, but with additional employees the division could increase production to 60 to 80 per year. ADA ramp upgrades are normally required in conjunction with large-scale paving projects. Without these additional staff, in conjunction with the increased need for ADA work, the miles of streets that can be overlaid each year will be further reduced.

Airport annexation—The Streets Division acquired 9.2 centerline miles to maintain as part of the annexation. The estimated budget impact due to the annexation would require an additional \$180,786 in personnel and materials to provide the current level service for to these additional miles. The added personnel would improve this level of service.

Activity	Current Service Level	With Additional Staff	Expected Increase
Crack sealing	365 hours/year	800 hours/year	435 hours/year
Pothole patching	1 crew operating	2+ crews operating	30% to 40%
Paving overlays & chip sealing	19.22 cl mi/year	22.77 cl mi/year	3.55 cl mi/year
Snow operations on residential side streets	7 to 10 days	1 to 2 days	6 to 8 days sooner
Sump re-digs	12/year	18/year	6/year
Sump new installations	21/year	30/year	9/year
ADA ramp upgrades	30 to 40/year	60 to 80/year	30 to 40/year