

**Department New Request Form
Fiscal Year 2022**

Program **Title of New Request:** **Rank:**

Department **Request Category**

Request Rating

Department Goal

1. How will request assist in achieving Department Goal and benefit the customer?
 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 sheduled cycles and falls behind 2-3 weeks every year. City Street centerline miles have increased from 316 in 2016 to 338 in 2020. Developments currently being proposed are expected to add another 5 miles of new streets in the next 1-2 years. Over eighteen 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. Last year Streets concrete crew completed 35 ADA ramp upgrades and replaced concrete curb/sidewalk for thirty sumps excavations. Fourteen ADA ramps and four sump projects were incomplete from last season. This summer paving and sump schedule will result in over 70-80 concrete projects yet to be completed. Another three person crew is needed to perform ADA ramps upgrades in conjunction with this season and last year's paving/sump projects. The additional employees will also crack seal and perform asphalt maintence between concrete jobs to help fill crew shortage created 18 years ago. New FTE's will perform snow plowing and deicing during winter months to mainatin levels of service on neighborhood streets and priority routes. Effective snow operations are essential for public safety during winter for all commuters.

2. What specifically is needed to achieve this goal?
 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. FY21 Road district contribution to Street Maintenance operations budget is \$1,400,320 with a current crew of 33 operators. At current service level in FY 21 Streets currently spends \$42,434 per operator.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
2512.320.430230.110	Wages	6	56925		341,550	341,550	-	-
2512.320.430230.140	Benefits	6	26947		161,682	161,682	-	-
2512.320.430230.220	Additional Operating Supplies	1	254604		254,604	254,604	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
One-time Expenses								
2512.320.439000.940	Pick Up Plow	3	7446	22,338		22,338	-	-
2512.320.439000.940	Granual deicer spreader	3	6945	20,835		20,835	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Expense Sub-Total				43,173	757,836	801,009	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R Property Assessments	43,173	757,836
Revenue Sub-Total		43,173	757,836

4. What sort of data will be used to report results and outcomes of request? Annual tracking of sweeping cycles completed and center line miles. Tracking number of ADA ramps upgrades, curb/sidewalk replacement done in conjunction with sumps installed/re-dug. Track employee/equipment hours, costs, areas completed plowing/sanding/deicing and materials during winter.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	43,173	757,836
	Non-tax	-	-
	Fund Balance	-	-
Total	43,173	757,836	