

**Department New Request Form
Fiscal Year 2024**

Program	Public Works	Title of New Request:	Rank: 4
Department	Streets	Six (6) additional Street Maintenance FTE's	
Request Category	New Request/Service/Feature		
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

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 344 in 2023. Developments currently being proposed are expected to add another 16 centerline miles of new streets in the next 3 years. Over twenty 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 2022 Streets concrete crew completed 16 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 would crack seal and perform asphalt maintenance between concrete jobs to help fill crew shortage created 20 years ago. Streets may be able to perform larger curb and sidewalk projects if a curb machine and respective concrete equipment could be purchased/rented in future years. purchasing 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.

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. FY23 Road district contribution to Street Maintenance operations budget is \$2,200,617 with a current crew of 33 operators. At current service level in FY 23 Streets currently spends \$66,685 per operator.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
2512.320.430230.110	Wages	6	73137		438,822	438,822		
2512.320.430230.140	Benefits	6	32329		193,974	193,974		
2512.320.430230.220	Operating budget per FTE	6	66685		400,110	400,110		
Expense Sub-Total				229,500	1,032,906	1,262,406		
One-time Expenses								
2512.320.429000.940	Pick Up Plow	3	68000	204,000		204,000		
2512.320.429000.940	Granular deicer spreader	3	8500	25,500		25,500		
Revenue Sub-Total								

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.363020.000	R Property Assessments		1,032,906
2512	N Proceeds from capital lease	229,500	
Revenue Sub-Total		229,500	1,032,906

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

Review street sweeping schedules and centerline miles completed and number of ADA upgrades completed.	<i>Requested/Proposed Funding Source</i>	
		One-time
		Ongoing
	<i>Tax or Assessment</i>	-
	<i>Non-tax</i>	229,500
	<i>Fund Balance</i>	-
	<i>Total</i>	229,500