



Street Department

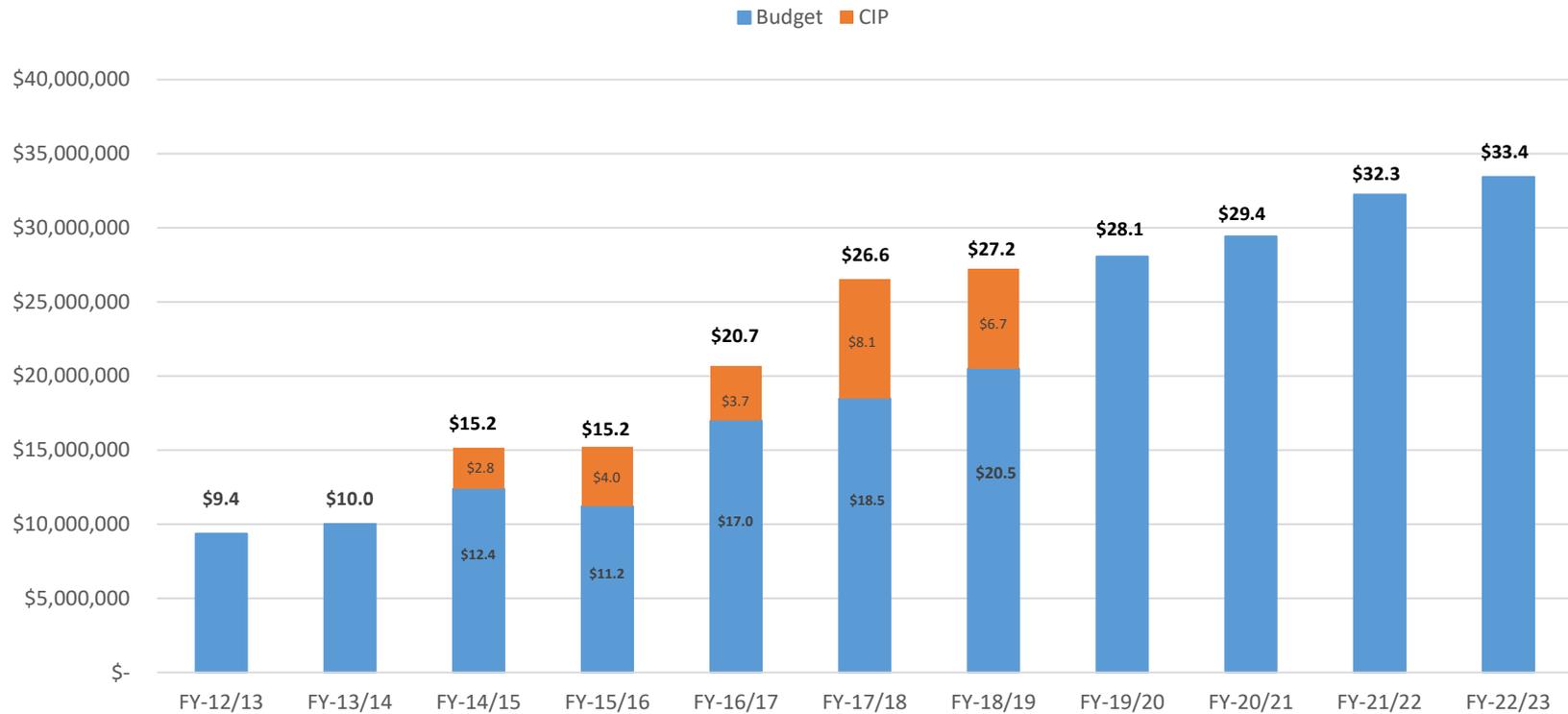
2022-23 Proposed Budget
Funding Requests and Justifications

City Council Work Session
August 13, 2022

Street Department



Increased Funding by Budget Year (In Millions)



Funding Requests



Replace Flameless Pothole Patcher

\$275,000

- Salvage/Replace one flameless pothole patcher with one new flameless pothole patcher per Fleet Services' evaluation. Unit #469-1398 is seven years old, has become expensive to maintain, and is unreliable due to ordinary wear-and-tear. The Street Department requests replacement of this machine with a new, similar unit. The primary function of this machine is to patch potholes and fill ruts in low areas on the pavement surface to eliminate potential safety hazards. Approving this request will provide the Street Department with a new, more reliable model that will allow the crews to control the daily maintenance costs, reduce equipment failures/downtime, and increase productivity.



Funding Requests

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Funding Requests



Construction Inspector Supervisor

\$105,868

This position will be responsible for supervising all Street Department Inspectors, including daily monitoring and oversight of departmental construction activity within the city rights-of-way and easements.

- The Street Department is requesting authorization to add a Construction Inspection Supervisor. The construction inspection responsibilities have grown with the addition of the Sidewalk Participation and the Paving of Unpaved Alleys Bond programs, which makes it difficult for the existing team to meet ongoing needs of the day-to-day operations due to increased workload. The Street Department's budget has increased from \$10M to \$30M+ annually over the past several years in addition to their managing \$8.5M in Bond projects. The new funding has increased the very aggressive pavement improvement program, increasing the volume of daily tasks for the office and field staff with little backup support at the current staffing levels. Additionally, the Department will begin inspecting water and wastewater capital improvement projects throughout the city which will increase requirements and demands for the construction inspection team. Approving this position, which will report to the Sr. Civil Engineer, will provide adequate staffing levels to complete the additional tasks associated with these new programs, enable all projects to be completed in a timely manner, enhance overall output, and result in an improved quality product with exceptional controls in place.



Funding Requests



Construction Inspection Supervisor \$105,868

Ongoing Costs: \$103,368

- Salary, Benefits, and Other Operational Expenses

One-Time Cost: 2,500

- Standard Laptop with Docking Station and Monitors

Funding Requests



Crosswalk Program

\$60,000

- The Transportation Department has been receiving approximately \$180,000 annually from the Street Department Infrastructure Fund for raised pavement markers (buttons) replacement for nearly 20 years. This amount was originally for button replacement, railroad crossing pavement marking maintenance/replacement, and purchase of materials for street humps, thermoplastic material, and reflective beads. Due to increases in material pricing through the years, this amount is no longer sufficient to accomplish all of these projects. This funding is currently only able to cover the raised pavement marker maintenance. This additional requested funding would enable the remarking of crosswalks every three (3) years instead of the current four (4) year cycle.



Street Department



Summary of Funding Requests

Item	Costs
Ongoing Funding	\$163,368
One-Time Expenditures	277,500
Total	\$440,868

Street Department



Questions?