

2021-2022 Budget Highlights

ROAD MAINTENANCE & STORMWATER

green = added monies		pink = subtracted monies	
Account Number	Account Name	Approximate change	Reason
2111 Road Maintenance			29 workers currently - aiming for 31
2111-1100	salaries	\$ 115,635.33	adding two Equipment Operator positions
2111-6740	asphalt	\$ 2,165.00	needed more for asphalt supplies
	total changes	\$ 117,800.33	
need additional workers to keep pace with the following:			
snow plowing	sidewalk grinding	Christmas tree pick-up	
pothole patching	sidewalk patching	street sweeping	
broken curb preparation	apron repair	field projects	
broken curb replacement	brush cutting	illegal dumping debris pick-up	
2113 Leaf Collection			
2113-1203	seasonal	\$ (20,000.00)	not hiring as many seasonals recently
2113-1301	overtime	\$ 60,000.00	less seasonals means more overtime
2113-4400	equipment rental	\$ (48,000.00)	have new loaders coming for next season
	total changes	\$ (8,000.00)	
2114 Snow Removal			
2114-1301	overtime	\$ (45,000.00)	slow seasons until now, maybe change back
2114-6505	salt & sand	\$ (60,771.00)	slow seasons until now, maybe add more
	total changes	\$ (105,771.00)	
2116 Stormwater			5 workers currently - aiming for 7
2116-1100	salaries	\$ 115,635.33	adding two Equipment Operator positions
need additional workers to keep pace with state mandated stormwater work,			
catch basin cleaning(11,000 in the City)	catch basin maintenance		
culvert repair	grate replacement		
camera truck work	curb back replacement		
storm line jetting	manhole cover seal kits		
maintain vacuum truck pit	replacing existing manhole covers		
	placing plates/barrels/cones at failed structures		
211 Storm Emergency			none

Asking for additional manpower to keep up with the maintenance demands of the City. Stormwater has to borrow from Road Maintenance to have two crews out on the road barely scratching the surface of state mandates and maintenance demands. Highways cannot perform enough asphalt related work simultaneously to have respectable lead times for apron, sidewalk and curbing repairs. Snow plowing is a primary function that relies on borrowed manpower not under direct management from the department. Borrowing manpower should not be a normal operating procedure, especially for life safety issues.

- any new or expanded services or programs in 2021-22 none expanded - would like to expand asphalt capabilities with additional manpower
- any abandoned or curtailed services or programs in 2021-22 snow plowing curtailed response due to lack of plow drivers
- key department challenges or changes expected in 2021-22 need manpower to get past being service request reactive and become more proactive
- highlights, efficiencies, and service improvements over past year 2020-2 Minimal Covid-19 set backs within department