



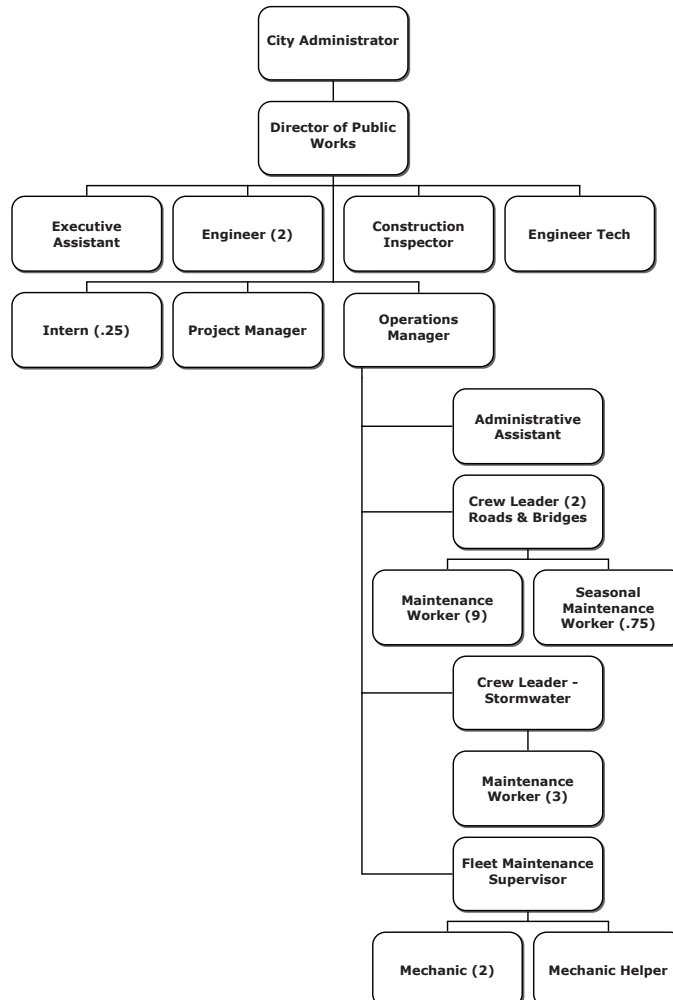
# Public Works

# Public Works

## Department Summary

<u>Program</u>	<u>General Fund</u>	<u>Streetlight Fund</u>	<u>Capital Improvement Fund</u>	<u>Sewer Lateral Fund</u>	<u>Total</u>
Engineering & Administration	409,350				409,350
Roads & Bridges	2,067,080				2,067,080
Stormwater	643,811				643,811
Streetlighting		492,200			492,200
Solid Waste	1,874,000				1,874,000
Vehicle & Equip. Maintenance	569,254				569,254
Sewer Lateral Repairs				270,000	270,000
Capital Projects		1,000	7,550,000		7,551,000
Capital Projects Management			246,426		246,426
<b>Total</b>	<b>\$5,563,495</b>	<b>\$493,200</b>	<b>\$7,796,426</b>	<b>\$270,000</b>	<b>\$14,123,121</b>

## Organization Chart



# Engineering and Administration

Department	No.	Program	No.	Program Manager
Public Works	50	Engineering & Admin.	001	Director of Public Works

## Program Activities

### *Department Administration*

The Director of Public Works oversees the Roads and Bridges, Stormwater, Capital Projects, Streetlighting, Solid Waste, Vehicle Maintenance, Sewer Lateral programs, budget preparation and control, public service requests, personnel management, clerical and record-keeping functions, and the planning and evaluation of department programs.

### *Engineering*

This activity involves engineering design and right-of-way acquisition for all city capital improvement projects. This activity is also responsible for plan review of all development proposals for public improvements, processing of special use permits, administration of the sanitary sewer lateral program, records maintenance and planning for future projects.

## Strategic Goal(s) Activity for 2023

### Goal 7: Creating Identity

**Objective: Improve signage at significant entry points.**

#### Activities and Steps

1. *Develop entry signage/ monuments.*
2. *Install way finding signs.*

## 2023 Programmatic Goals

### Goals

- Submit 5-year capital improvement program update by end of September 2023.
- Begin all approved and funded capital improvement program projects by December 2023.
- Process 90% of right-of-way permits within three (3) working days.

## 2022 Programmatic Goals - Status

Goals	Status	Comments
Submit 5-year capital improvement program update by end of September 2022.	Goal met	
Begin all approved and funded capital improvement program projects by December 2022.	In progress	
Process 90% of right-of-way permits within three (3) working days.	Ongoing	

Performance Measures				
Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Right-of-way use permits	239	220	230	230
Right-of-way permits processed within three (3) working days.	100%	100%	100%	100%



DEPARTMENT	NUMBER	PROGRAM	NUMBER
<b>Public Works</b>	<b>50</b>	<b>Engineering &amp; Administration</b>	<b>001</b>
<b>Program Budget</b>			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	377,106	379,151	350,420
CONTRACTUAL SERVICES	5,960	12,060	17,630
COMMODITIES	106	1,300	1,300
CAPITAL	0	0	40,000
TOTAL EXPENDITURES	383,172	392,511	409,350
<b>Personnel Schedule</b>			
Position	2021	2022	2023
DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00
PROJECT MANAGER	0.00	1.00	1.00
ENGINEERING MANAGER	1.00	0.00	0.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	3.00	3.00	3.00



**Annual Budget -2023**

**General Fund**

DEPARTMENT		NUMBER	PROGRAM		NUMBER
<b>Public Works</b>		<b>50</b>	<b>Engineering &amp; Administration</b>		<b>001</b>
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	285,269	286,606	264,718	Supervisory 130,639 Regular 129,778 Overtime 500 Longevity pay 3,801
711.00	BENEFITS	91,837	92,545	85,702	FICA 20,249 Workers' compensation 1,375 Health insurance 32,681 Life & Disability insurance 2,602 Dental insurance 1,002 Pension 27,793
TOTALS		377,106	379,151	350,420	



Annual Budget -2023

General Fund

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Engineering &amp; Administration</b>			NUMBER <b>001</b>
Contractual Services		<b>2021 Budget (Actual)</b>	<b>2022 Budget (Amended)</b>	<b>2023 Budget (Proposed)</b>	<b>Detail</b>	
<b>Account Number</b>	<b>Account Description</b>					
720.11	MISC. CONTRACTUAL	934	1,700	6,600	Smart phones (1)	600
					Equipment maintenance	500
					APWA Re-accreditation	5,500
720.12	PROFESSIONAL SERVICES	2,020	4,000	4,000	Surveys-minor	2,000
					Traffic studies-minor	2,000
720.26	PRINTING & BINDING	381	500	500	Printing	500
720.51	PROFESSIONAL DEVELOPMENT	2,625	5,860	6,530	See professional development request	6,530
	TOTALS	5,960	12,060	17,630		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
<b>Public Works</b>	<b>50</b>	<b>Engineering &amp; Administration</b>	<b>001</b>
<b>Professional Development Request</b>			
Organization/Conference	Location	Amount	Detail
AMER TRAFFIC SAFETY SERVICES ASSOC		175	Membership dues (2)
AMERICAN PUBLIC WORKS ASSN		555	Annual membership (3)
APWA MISSOURI CHAPTER (FALL)	TBD	600	State conference
APWA MISSOURI CHAPTER (SPRING)	TBD	600	State conference
APWA PUBLIC WORKS EXPO (PWX)	San Diego, CA	2,500	Annual conference
APWA ST LOUIS METRO BRANCH	Local	450	Membership dues & mtgs (3)
GATEWAY SECTION ITE		300	Annual dues and mtgs. (3)
INSTITUTE OF TRANSPORTATION ENGRS.		350	Membership dues
PROFESSIONAL DEVELOPMENT TRAINING	Local	1,000	Staff development
	TOTAL REQUEST	6,530	





**Annual Budget -2023**

**General Fund**

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Engineering &amp; Administration</b>			NUMBER <b>001</b>
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	106	1,000	1,000	Publications/supplies	500
					Traffic counter supplies	500
730.25	UNIFORMS	0	300	300	Safety equipment/shirts/jackets	300
	TOTALS	106	1,300	1,300		



DEPARTMENT		NUMBER	PROGRAM		NUMBER
<b>Public Works</b>		<b>50</b>	<b>Engineering &amp; Administration</b>		<b>001</b>
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
PASSENGER SUV	1	R	40,000	40,000	Vehicle 506 will be transferred to the Police Department.
TOTAL REQUEST				40,000	

# Roads and Bridges

Department	No.	Program	No.	Program Manager
Public Works	50	Roads and Bridges	002	Operations Manager

## Program Activities

### *Roadway and Bridge Maintenance*

This activity includes patching of potholes, sweeping streets, sealing of pavement cracks, and maintenance of all asphalt and concrete pavements, sidewalks, rights-of-way maintenance and bridge maintenance.

### *Traffic Control Devices*

This activity installs and maintains all traffic control signs, pavement markings and traffic signals within the public rights-of-way on city-maintained streets.

### *Snow Removal*

This activity is responsible for snow and ice control operations on city streets to maintain traffic flow.

### *Forestry*

This activity involves the planting and trimming of trees and the removal of dead and diseased trees within all public rights-of-way in the City.

### *Vector Control*

Larviciding services are provided by St. Louis County under contract.

### *Facility Operations & Maintenance*

This activity is responsible for operation and maintenance of the city garage at Fee Fee and Midland Roads.

2023 Programmatic Goals
<b>Goals</b>
Continue honeysuckle removal within City right-of-way.
Assist Parks maintenance crews with ballfield rehab.
Sidewalk repair and replacement utilizing transition plan.

## 2022 Programmatic Goals - Status

Goals	Status	Comments
Assist Parks maintenance crews with ballfield rehabilitation.	Goal met	
Add Community Center trees into the asset management database by December 2022.	Goal met	Re-inventory via trim-grant
Continue honeysuckle removal within City right-of-way.	In progress	

## Performance Measures

Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Concrete pavement replacement (sq. yds.)	763	1,369	1,000	1,000
Concrete pavement replacement (each)	36	64	45	45
Concrete sidewalk replacement (sq. ft.)	9,691	6,914	8,000	9,000
Forestry (tree maintenance, each)	1,147	672	800	1,500
Right-of-way mowing (each)	10	10	10	10
Street sweeping (centerline lane miles)	371	507	400	400
Traffic control signs installed/replaced (each)	145	211	350	250
Plant new street trees	100	162	200	200
Asphalt pavement repair (tons)	149	53	70	75



Annual Budget -2023

General Fund

DEPARTMENT <b>Public Works</b>	NUMBER <b>50</b>	PROGRAM <b>Roads &amp; Bridges</b>	NUMBER <b>002</b>
<b>Program Budget</b>			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	1,179,721	1,262,180	1,262,964
CONTRACTUAL SERVICES	224,365	374,556	372,436
COMMODITIES	301,006	404,080	415,680
CAPITAL	0	0	16,000
TOTAL EXPENDITURES	1,705,092	2,040,816	2,067,080
<b>Personnel Schedule</b>			
Position	2021	2022	2023
OPERATIONS MANAGER	1.00	1.00	1.00
CREW LEADER	2.00	2.00	2.00
MAINTENANCE WORKER	9.00	9.00	9.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
SEASONAL MAINT. WORKER	0.75	0.75	0.75
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	13.75	13.75	13.75



Annual Budget -2023

General Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
<b>Public Works</b>		<b>50</b>	<b>Roads &amp; Bridges</b>			<b>002</b>
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	797,627	840,455	848,639	Supervisory	85,050
					Regular	689,303
					Overtime	31,500
					On-call pay	3,500
					Part-time	26,364
					Longevity pay	12,922
711.00	BENEFITS	382,094	421,725	414,325	FICA	64,914
					Workers' compensation	91,749
					Health insurance	159,252
					Life & Disability insurance	7,735
					Dental insurance	4,342
					Pension	86,333
TOTALS		1,179,721	1,262,180	1,262,964		



Annual Budget -2023

General Fund

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Roads &amp; Bridges</b>			NUMBER <b>002</b>
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	81,934	226,580	222,600	Smart phones (4)	2,400
					Facility maintenance	7,500
					Landfill charges	20,000
					Vehicle location services (14)	5,100
					Mulch	11,500
					Pest control	1,500
					Radio maintenance/mounting	500
					Security monitoring	500
					Traffic signal maintenance	15,000
					Tree removal	50,000
					Weather forecast service	3,600
					Irrigation repairs at Dorsett/270 interchange	40,000
					Roof Coating Maintenance Facility	65,000
720.18	LEVEE DISTRICT ASSESSMENT	88,550	88,576	88,576	Levee district assessment	88,576
720.19	LARVICIDING SERVICES	0	3,000	3,000	County contract for larviciding	3,000
720.28	RENTAL - EQUIPMENT	815	3,500	3,500	Specialized equipment (as needed)	3,500
720.30	UTILITIES SERVICES	51,301	50,000	50,000	Electric - traffic signals	5,500
					Gas & electric	22,000
					Water (Dorsett/I-270)	4,500
					Water & sewer	18,000
720.51	PROFESSIONAL DEVELOPMENT	1,765	2,400	4,260	See professional development request	4,260
720.79	PROP. RESTORATION	0	500	500	Small claims	500
	TOTALS	224,365	374,556	372,436		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
<b>Public Works</b>	<b>50</b>	<b>Roads &amp; Bridges</b>	<b>002</b>
<b>Professional Development Request</b>			
Organization/Conference	Location	Amount	Detail
AMERICAN PUBLIC WORKS ASSN		185	Annual membership
APWA MEMBERSHIP STL METRO BRANCH	St. Louis, MO	300	Membership dues & mtgs
APWA MO CHAPTER SPRING CONFERENCE	TBD	500	Annual conference
APWA SNOW CONFERENCE	Omaha, NE	1,800	Snow conference
INT'L SOCIETY OF ARBORCULTURE		175	Membership dues
TRAINING/SKILL DEVELOPMENT	Local	1,300	Annual program (13)
	TOTAL REQUEST	4,260	





Annual Budget -2023

General Fund

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Roads &amp; Bridges</b>			NUMBER <b>002</b>
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	140,613	155,000	162,000	Asphalt & cold patch, barricades and cones, bridge sealer, concrete & supplies, crosswalk Sealer, facility supplies, first aid supplies, flagging tape/stakes, hand tools Lumber, paint/paint supplies, sign materials, sod/seed/straw/stone/topsoil Trees Dorsett/I-270 maintenance Sprinkler, street lighting, fertilizer, weed control, plants, bulbs	147,000    2,500 12,500
730.21	MOTOR FUEL & LUBRICANTS	62,373	64,400	69,000	Diesel fuel, gasoline	69,000
730.22	VECTOR SUPPLIES	2,860	0	0		
730.24	SALT & ABRASIVES	89,227	178,200	178,200	Calcium chloride Salt - 2,000 tons	13,200 165,000
730.25	UNIFORMS	5,933	6,480	6,480	Safety shoes (12) Uniform pants, shirts, jackets, t-shirts, coveralls, hats, shorts, rubber boots	1,680 4,800
	TOTALS	301,006	404,080	415,680		



DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Roads &amp; Bridges</b>		NUMBER <b>002</b>
Capital Request					
Capital Item	Number Requested	Replace/ Add	Unit Cost	Total Cost	Description
UTILITY VEHICLE	1	A	16,000	16,000	Improve efficiency with Right of Way crew.
TOTAL REQUEST				16,000	

# Stormwater

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Stormwater	003	Director of PW/Operations Manager

## Program Activities

### *Stormwater System Maintenance*

This activity addresses the problems of damaged storm sewers, erosion and flooding throughout the City and includes the maintenance of storm sewers and publicly-maintained open channels.

<b>2023 Programmatic Goals</b>
<b>Goals</b>
Present 2024 stormwater capital improvements recommendations by September 2023.
Respond to all service requests regarding stormwater within 48 hours.

<b>2022 Programmatic Goals - Status</b>		
<b>Goals</b>	<b>Status</b>	<b>Comments</b>
Present 2023 stormwater capital improvements recommendations by September 2022.	Goal met	
Respond to all service requests regarding stormwater within 48 hours.	Goal met	

<b>Performance Measures</b>				
<b>Metrics</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Estimate</b>	<b>2023 Projected</b>
Linear feet of creeks cleaned	2,500	2,500	2,500	2,500
Inlet structures repaired	110	100	100	100
Inlet structures inspected	728	1,000	1,000	1,000



DEPARTMENT	NUMBER	PROGRAM	NUMBER
<b>Public Works</b>	<b>50</b>	<b>Stormwater</b>	<b>003</b>
<b>Program Budget</b>			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	599,243	612,768	634,226
CONTRACTUAL SERVICES	790	2,585	1,935
COMMODITIES	4,758	7,650	7,650
TOTAL EXPENDITURES	604,791	623,003	643,811
<b>Personnel Schedule</b>			
Position	2021	2022	2023
ENGINEER	1.00	1.00	1.00
CREW LEADER	1.00	1.00	1.00
ENGINEERING TECHNICIAN	1.00	1.00	1.00
MAINTENANCE WORKER	3.00	3.00	3.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	6.00	6.00	6.00



DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Stormwater</b>			NUMBER <b>003</b>
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	414,196	423,103	445,688	Regular	429,218
					Overtime	1,000
					Longevity pay	15,470
711.00	BENEFITS	185,047	189,665	188,538	FICA	34,091
					Workers' compensation	32,433
					Health insurance	68,928
					Life & Disability insurance	4,288
					Dental insurance	2,004
					Pension	46,794
TOTALS		599,243	612,768	634,226		



**Annual Budget -2023**

**General Fund**

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Stormwater</b>			NUMBER <b>003</b>
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	610	1,260	600	Smart phones (1)	600
720.51	PROFESSIONAL DEVELOPMENT	180	1,325	1,335	See professional development request	1,335
TOTALS		790	2,585	1,935		



DEPARTMENT <b>Public Works</b>	NUMBER <b>50</b>	PROGRAM <b>Stormwater</b>	NUMBER <b>003</b>
<b>Professional Development Request</b>			
<b>Organization/Conference</b>	<b>Location</b>	<b>Amount</b>	<b>Detail</b>
APWA AGENCY MEMBERSHIP		185	Membership dues
APWA METRO BRANCH MEMBERSHIP	Local	250	Membership dues
TECHNICAL TRAINING	Local	500	
TRAINING/SKILL DEVELOPMENT	Local	400	Annual program (4)
	TOTAL REQUEST	1,335	



**Annual Budget -2023**

**General Fund**

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Stormwater</b>			NUMBER <b>003</b>
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	2,829	5,350	5,350	Brick and mortar	500
					Dye	300
					Hand tools	250
					Inlet lids/sills/risers	2,000
					Pipe	300
					Sod/seed/straw/mats	500
					Stone	500
					Topsoil	1,000
730.25	UNIFORMS	1,929	2,300	2,300	Uniform pants, shirts, jackets, t-shirts, hats, shorts, rubber boots	1,600
					Safety shoes (5)	700
	TOTALS	4,758	7,650	7,650		



# Capital Projects - Stormwater

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Capital Projects Mgmt.	009	Director of Public Works

## Program Activities

### *Capital Planning - Stormwater*

Capital planning involves the investigation, analysis and recommendations for major stormwater and erosion control projects.

### *Capital Projects - Stormwater*

Capital projects are major stormwater & erosion control projects with an estimated cost of more than \$100,000.

## Stormwater Capital Improvement Projects - 2023

Project No.	Project Name	Estimated project cost	Estimated expenditures through 2022	2023 budget (proposed)	Future cost
	Rule Place Lane	330,000	0	100,000	230,000
	Terry Avenue	540,000	0	125,000	415,000
240	Proj. Mon./Maint. of mitigation areas per usage	100,000	0	20,000	80,000
252	11814 Jonesdale Court ( <i>east of street, rear of property</i> )	260,000	65,000	195,000	0
259	11968 Meadow Run Court ( <i>south of street, rear of property</i> )	136,000	36,000	100,000	0
260	12102 Glenpark Drive ( <i>west of street, rear of property</i> )	117,000	42,000	75,000	0
263	2703 Wagner Place	1,114,000	164,000	950,000	0
264	Essex Avenue ( <i>north of street, east of property</i> )	140,000	55,000	85,000	0
265	2515 Wesglen Estates Drive ( <i>west of street, rear of property</i> )	109,000	29,000	80,000	0
<b>TOTAL 2023</b>				<b>\$1,730,000</b>	

# Streetlighting

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Streetlighting	004	Director of Public Works

## Program Activities

### *Streetlighting Operations*

The City funds a streetlighting program to provide for vehicle and pedestrian safety. This activity includes the maintenance and energy charges from Ameren Missouri for the lighting of streets and other public properties. In addition, this program installs new streetlighting in conjunction with capital improvements of streets. These services are provided under contract with Ameren.

2023 Programmatic Goals
Goals
Continue to monitor Ameren Missouri maintenance effectiveness and upgrade lights as appropriate on roadway projects.
Conduct streetlight survey once per year.
Perform a comprehensive audit of streetlights on the City's account and reconcile discrepancies with Ameren Missouri.

2022 Programmatic Goals - Status		
Goals	Status	Comments
Conduct street light survey once per year	Ongoing	Tentatively scheduled for December 2022.
Continue to monitor Ameren Missouri maintenance effectiveness and upgrade lights as appropriate on roadway projects.	Ongoing	
Perform a comprehensive audit of streetlights on City's account and reconcile discrepancies with Ameren Missouri.	Goal met	26 lights removed from account

Performance Measures				
Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Street lights maintained*	1,974	1,955	1,957	1,957
*Includes:				
New street lights installed	12	2	2	2
Existing street lights removed	0	0	0	0
Street lights upgraded	0	0	0	0



DEPARTMENT	NUMBER	PROGRAM	NUMBER
<b>Public Works</b>	<b>50</b>	<b>Streetlighting</b>	<b>004</b>
<b>Program Budget</b>			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
CONTRACTUAL SERVICES	436,556	463,500	492,200
TOTAL EXPENDITURES	436,556	463,500	492,200
<b>Personnel Schedule</b>			
Position	2021	2022	2023
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



Annual Budget -2023

Streetlight Fund

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Streetlighting</b>		NUMBER <b>004</b>
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
720.33	STREETLIGHTING	436,556	463,500	492,200	Ameren contract 478,000 Maintenance (interchange) 10,000 Street lighting electric (interchange) 4,200
	TOTALS	436,556	463,500	492,200	

# Capital Projects - Streetlighting

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Capital Projects	009	Director of Public Works

## Program Activities

### *Streetlighting improvements*

This activity is responsible for funding the installation of new and upgraded street lighting.

<b>Capital Improvement Projects - 2023</b>					
<b>Project No.</b>	<b>Project Name</b>	<b>Estimated project cost</b>	<b>Estimated expenditures through 2022</b>	<b>2023 budget (proposed)</b>	<b>Future cost</b>
064	Streetlighting	49,000	0	1,000	68,000
<b>TOTAL 2023</b>				<b>\$1,000</b>	

# Solid Waste

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Solid Waste	005	Director of Public Works

## Program Activities

### *Solid Waste*

The City provides weekly trash collection to all single-family households and condominiums.

### *Recycling*

The City provides single-stream recycling collection to all single-family homes and condominiums that have curbside collection. Condominium units with dumpster service are not included.

### *Yard Waste*

The City provides yard waste collection to all single family homes and condominiums that have curbside collection. Condominium units with dumpster service are not included.

The City provides through the contract with Republic Services a City-wide cleanup event twice a year through the placement of eight dumpsters.

The city contracts with Republic Services a/k/a Allied Waste for all the above services. The contract will expire at the end of 2024. These services are funded by the city’s General Fund.

## 2023 Programmatic Goals

### Goals

Continue to do community education through one article quarterly in the newsletter and website to promote single stream recycling and work toward 50% diversion of waste to recycling.

## 2022 Programmatic Goals - Status

### Goals

Continue to do community education through one article quarterly in the newsletter and website to promote single stream recycling and work toward 50% diversion of waste to recycling.

Ongoing

Comments

## Performance Measures

Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Number of households served	8,168	8,176	8,186	8,186
Recycling quantity, tons annually	1,940	1,865	1,883	1,883
Municipal solid waste, tons annually	5,648	5,647	5,703	5,703
Yard waste, cubic yards annually	6,099	5,768	5,826	5,826



DEPARTMENT	NUMBER	PROGRAM	NUMBER
<b>Public Works</b>	<b>50</b>	<b>Solid Waste</b>	<b>005</b>
<b>Program Budget</b>			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
CONTRACTUAL SERVICES	1,757,225	1,817,162	1,874,000
TOTAL EXPENDITURES	1,757,225	1,817,162	1,874,000
<b>Personnel Schedule</b>			
Position	2021	2022	2023
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00



**Annual Budget -2023**

**General Fund**

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Solid Waste</b>		NUMBER <b>005</b>
<b>Contractual Services</b>		<b>2021 Budget (Actual)</b>	<b>2022 Budget (Amended)</b>	<b>2023 Budget (Proposed)</b>	<b>Detail</b>
<b>Account Number</b>	<b>Account Description</b>				
720.11	MISC. CONTRACTUAL	1,757,225	1,817,162	1,874,000	Republic Services contract 1,874,000
	TOTALS	1,757,225	1,817,162	1,874,000	



# Vehicle and Equipment Maintenance

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Vehicle & Equip. Maint.	006	Fleet Maintenance Supervisor

## Program Activities

### *Fleet Management*

This activity involves repairing and maintaining vehicles, motorcycles and other city-owned equipment for Public Works, Parks and Recreation, Community Development and Police to ensure they are operable when needed.

### 2023 Programmatic Goals

#### Goals

All vehicles will receive preventative maintenance at scheduled intervals.

All snow removal equipment will be inspected, calibrated and ready for service by November 2023.

Conduct parts inventory on the first working day of each month.

### 2022 Programmatic Goals - Status

#### Goals

#### Status

#### Comments

All vehicles will receive preventative maintenance at scheduled intervals.

Goal met

All snow removal equipment inspected and ready to go by November 2022.

Goal met

Conduct parts inventory on 1st working day of each month.

Goal met

### Performance Measures

Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Repair work orders completed	746	798	800	800
Vehicles maintained	117	117	120	122
Equipment maintained	55	55	55	55



DEPARTMENT <b>Public Works</b>	NUMBER <b>50</b>	PROGRAM <b>Vehicle &amp; Equip. Maintenance</b>	NUMBER <b>006</b>
<b>Program Budget</b>			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	348,903	366,948	366,444
CONTRACTUAL SERVICES	44,361	48,350	52,000
COMMODITIES	121,895	139,260	150,810
TOTAL EXPENDITURES	515,159	554,558	569,254
<b>Personnel Schedule</b>			
Position	2021	2022	2023
FLEET MAINTENANCE SUPERVISOR	0.00	1.00	1.00
CREW LEADER	1.00	0.00	0.00
MECHANIC	2.00	2.00	2.00
MECHANIC HELPER	1.00	1.00	1.00
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	4.00	4.00	4.00



DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Vehicle &amp; Equip. Maintenance</b>		NUMBER <b>006</b>
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail
Account Number	Account Description				
710.00	SALARIES	242,944	254,702	257,624	Regular 253,019 Overtime 1,000 Longevity pay 3,605
711.00	BENEFITS	105,959	112,246	108,820	FICA 19,705 Workers' compensation 12,927 Health insurance 45,275 Life & Disability insurance 2,528 Dental insurance 1,336 Pension 27,049
	TOTALS	348,903	366,948	366,444	



Annual Budget -2023

General Fund

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Vehicle &amp; Equip. Maintenance</b>			NUMBER <b>006</b>
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	41,366	43,700	45,350	Smart phones (1)	600
					Diagnostic service	1,500
					Grease trap maintenance	7,500
					Mechanical inspections	600
					Towing service	500
					Vehicle repair services	34,650
720.25	DATA PROCESSING	2,995	3,500	3,500	Equipment maintenance software license/support	3,500
720.51	PROFESSIONAL DEVELOPMENT	0	1,150	3,150	See professional development request	3,150
	TOTALS	44,361	48,350	52,000		



DEPARTMENT	NUMBER	PROGRAM	NUMBER
<b>Public Works</b>	<b>50</b>	<b>Vehicle &amp; Equip. Maintenance</b>	<b>006</b>
<b>Professional Development Request</b>			
Organization/Conference	Location	Amount	Detail
TRAINING/SKILL DEVELOPMENT	Local	3,150	Annual program (4)
	TOTAL REQUEST	3,150	



Annual Budget -2023

General Fund

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Vehicle &amp; Equip. Maintenance</b>			NUMBER <b>006</b>
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
730.14	TIRES, PARTS & EQUIPMENT	95,013	110,000	118,800	Tires & parts	118,800
730.20	OPERATIONAL SUPPLIES	26,206	27,500	30,250	Diag. computers/ upgrades	1,500
					Misc. shop supplies	21,000
					Tools & equipment	4,000
					Oil, grease and anti-freeze	3,750
730.25	UNIFORMS	676	1,760	1,760	Safety shoes (4)	560
					Uniform pants, shirts, jackets, t-shirts, coveralls, hats, shorts, rubber boots	1,200
	TOTALS	121,895	139,260	150,810		

# Sewer Lateral Repairs

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Sewer Lateral Repairs	008	Director of Public Works

## Program Activities

### *Sewer Lateral Repairs*

This program addresses problems with defective sewer laterals serving all residential property located in the City containing six or fewer dwelling units. The program is funded by a \$50 annual tax assessment on single-family structures.

## 2023 Programmatic Goals

### Goals

The contractor will complete 95% of sewer lateral investigations within 5 working days of receiving the notice to proceed from the City.

The contractor will complete 95% of sewer later repairs within 14 working days of receiving the notice to proceed from the City.

## 2022 Programmatic Goals - Status

Goals	Status	Comments
The contractor will complete 95% of sewer lateral investigations within 5 working days of receiving the notice to proceed from the City.	Goal met	
The contractor will complete 95% of sewer lateral repairs within 14 working days of receiving the notice to proceed from the City.	Goal met	

## Performance Measures

Metrics	2020 Actual	2021 Actual	2022 Estimate	2023 Projected
Sewer lateral investigations	86	80	85	85
Sewer lateral repairs	75	70	75	75



DEPARTMENT <b>Public Works</b>	NUMBER <b>50</b>	PROGRAM <b>Sewer Lateral Repairs</b>	NUMBER <b>008</b>
<b>Program Budget</b>			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
CONTRACTUAL SERVICES	244,225	270,000	270,000
TOTAL EXPENDITURES	244,225	270,000	270,000
<b>Personnel Schedule</b>			
Position	2021	2022	2023
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	0.00	0.00	0.00





**Annual Budget -2023**

**Sewer Lateral Fund**

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Sewer Lateral Repairs</b>			NUMBER <b>008</b>
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	244,225	270,000	270,000	Investigations & repairs	270,000
	TOTALS	244,225	270,000	270,000		

# Capital Projects Management

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Capital Projects Mgmt.	009	Director of Public Works

## Program Activities

### *Construction Management*

This program provides contract administration and inspections for the City’s capital improvement projects.

<b>2023 Programmatic Goals</b>
<b>Goals</b>
City projects will be constructed on time and within budget.
Update Accela asset inventory (signs, trees).

<b>2022 Programmatic Goals - Status</b>		
<b>Goals</b>	<b>Status</b>	<b>Comments</b>
Projects will be constructed on time and under budget.	Goal met	
Update Accela asset inventory (signs, trees).	Ongoing	

<b>Performance Measures</b>				
<b>Metrics</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Estimate</b>	<b>2023 Projected</b>
Funding available (\$ in thousands)	1,965	1,445	5,500	5,500
Projects constructed	0	3	5	5



DEPARTMENT	NUMBER	PROGRAM	NUMBER
Public Works	50	Capital Projects Management	059
<b>Program Budget</b>			
Object of Expenditure	2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)
PERSONNEL SERVICES	201,924	223,728	235,611
CONTRACTUAL SERVICES	7,441	9,205	9,835
COMMODITIES	246	980	980
TOTAL EXPENDITURES	209,611	233,913	246,426
<b>Personnel Schedule</b>			
Position	2021	2022	2023
ENGINEER	1.00	1.00	1.00
CONSTRUCTION INSPECTOR	1.00	1.00	1.00
INTERN	0.25	0.25	0.25
EMPLOYEES - FULL TIME EQUIVALENTS (FTE)	2.25	2.25	2.25



Capital Improvement Fund

DEPARTMENT		NUMBER	PROGRAM			NUMBER
<b>Public Works</b>		<b>50</b>	<b>Capital Projects Management</b>			<b>059</b>
Personnel Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
710.00	SALARIES	144,804	163,318	174,260	Regular	157,462
					Part-time	7,200
					Overtime	6,000
					Longevity pay	3,598
711.00	BENEFITS	57,120	60,410	61,351	FICA	13,329
					Workers' compensation	1,022
					Health insurance	27,219
					Life & Disability insurance	1,573
					Dental insurance	668
					Pension	17,540
TOTALS		201,924	223,728	235,611		



Annual Budget -2023

Capital Improvement Fund

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Capital Projects Management</b>			NUMBER <b>059</b>
Contractual Services		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
720.11	MISC. CONTRACTUAL	701	600	1,200	Smart phones (2)	1,200
720.25	DATA PROCESSING	6,550	8,000	8,000	Paver Project management software license	1,000 7,000
720.51	PROFESSIONAL DEVELOPMENT	190	605	635	See professional development request	635
	TOTALS	7,441	9,205	9,835		



DEPARTMENT		NUMBER	PROGRAM	NUMBER
Public Works		50	Capital Projects Management	059
Professional Development Request				
Organization/Conference	Location	Amount	Detail	
APWA AGENCY MEMBERSHIP		185	Membership dues	
APWA METRO BRANCH MEMBERSHIP	Local	150	Membership dues & mtgs	
TRAINING CONFERENCE	Local	300	Construction inspection and local seminars	
	TOTAL REQUEST	635		



Capital Improvement Fund

DEPARTMENT <b>Public Works</b>		NUMBER <b>50</b>	PROGRAM <b>Capital Projects Management</b>			NUMBER <b>059</b>
Commodities		2021 Budget (Actual)	2022 Budget (Amended)	2023 Budget (Proposed)	Detail	
Account Number	Account Description					
730.20	OPERATIONAL SUPPLIES	0	400	400	Survey supplies	400
730.25	UNIFORMS	246	580	580	Safety shoes (2)	280
					Shirts, jackets, coveralls	300
	TOTALS	246	980	980		

# Capital Projects

<b>Department</b>	<b>No.</b>	<b>Program</b>	<b>No.</b>	<b>Program Manager</b>
Public Works	50	Capital Projects	009	Director of Public Works

## Program Activities

### *Capital Planning - Roads/Facilities*

Capital planning involves the investigation, analysis and recommendations for major road, facility and other infrastructure projects.

### *Capital Projects - Roads/Facilities*

Capital projects are major infrastructure and facility construction projects that typically have an estimated cost of more than \$100,000.

## Capital Improvement Projects - 2023

Project No.	Project Name	Estimated project cost	Estimated expenditures through 2022	2023 Budget (proposed)	Future Cost
004	Pavement maintenance: concrete, asphalt & micro-surfacing	1,000,000	0	1,000,000	0
079	Equipment replacement	320,000	0	320,000	0
126	Public r/w - property enhancements ( <i>trees, entry &amp; wayfinding signage</i> )	250,000	0	50,000	200,000
141	Sidewalk Construction	1,935,000	0	100,000	1,835,000
157	Adie Road ( <i>Dorsett Road to Lindbergh Boulevard</i> )	2,352,000	352,000	2,000,000	0
168	Fee Fee Greenway Extension ( <i>existing trail to east of I-270</i> )	5,557,000	177,000	350,000	5,050,000
169	Fee Fee Road Pavement Rehab ( <i>Westport Plaza Drive To Schuetz Road</i> )	2,149,000	149,000	2,000,000	0
<b>TOTAL 2023</b>				<b>\$5,820,000</b>	