

PUBLIC WORKS DEPARTMENT

Public Works Department

Richard Elliott, Director

Harold Colby, Street Manager

**FY 2010
Total Budget
\$5,648,918**

Administration	\$ 295,323
Street	\$ 5,004,573
Fleet	\$ 349,022

PUBLIC WORKS – ADMINISTRATION**MISSION STATEMENT**

Through high-quality employees and sound management, the Laramie Public Works Department will provide efficient and cost effective service that will enhance the quality of life for the community.

DEPARTMENT OVERVIEW

The Public Works Department protects the quality of life for Laramie residents by working to ensure community infrastructure meets current and future needs. Contract management for many of the city's capital projects is handled through Public Works Administration. This group is also active in seeking and applying for grants and loans to assist in project funding.

The Department oversees the following operational divisions:

General Fund Divisions**Street & Fleet Divisions**

- Street Maintenance & Repair
- Street Reconstruction
- Snow & Ice Removal
- Street Sign Maintenance
- Traffic Light Maintenance
- Storm Sewer Maintenance
- Vehicle & Equipment Maintenance

Enterprise Fund Divisions**Utilities Division**

- Water Treatment
- Water Distribution
- Meters
- Pumps and Wells
- Monolith Ranch
- Wastewater Collection
- Wastewater Treatment
- Water Quality Laboratory

- Industrial Pretreatment

Solid Waste Division

- Residential Collection
- Commercial Collection
- Landfill

2008 & 2009 ACCOMPLISHMENTS

- Oversaw the Red Oak Water Rate Study
- Oversaw the development and implementation of the Solid Waste Automated Trash Pickup program

2009 & 2010 OBJECTIVES

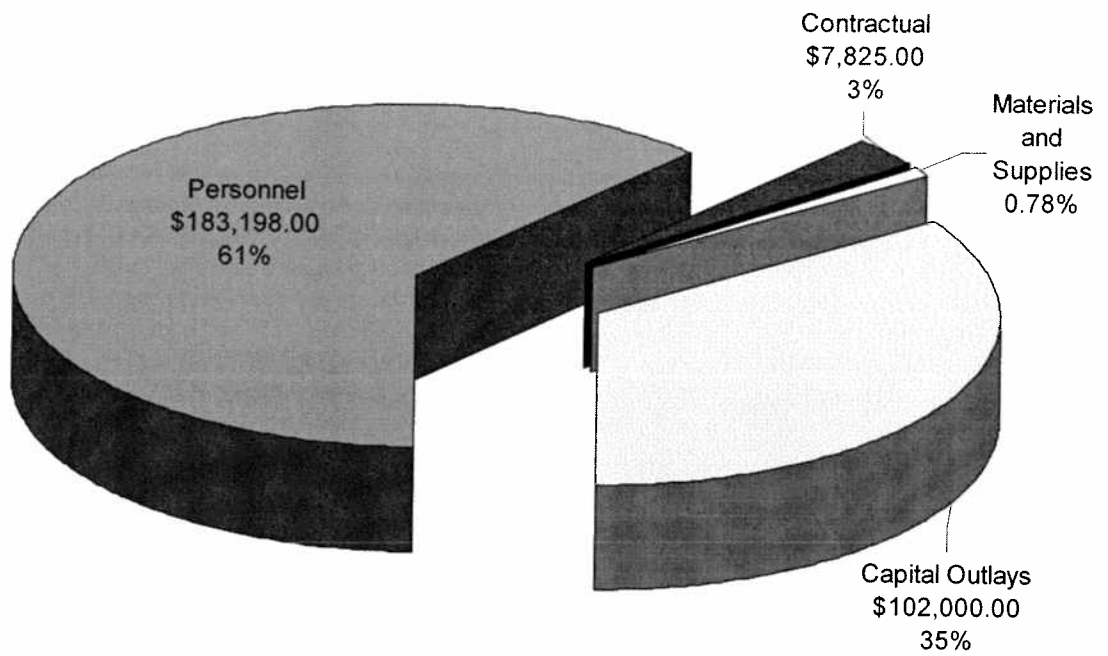
- Monitor ongoing water and wastewater infrastructure projects
- Continued implementation of Solid Waste Automated Trash Pickup project
- Planning for Solid Waste Integrated Waste Disposal plan
- Promote fiscal responsibility within the department

DEPARTMENT BUDGET**PUBLIC WORKS ADMINISTRATION**

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	\$106,711	\$130,700	\$140,080	\$139,088	\$141,697
PERSONNEL BENEFITS	\$33,595	\$43,313	\$41,473	\$44,660	\$41,501
CONTRACTUAL	\$11,203	\$10,375	\$4,763	\$10,775	\$7,825
MATERIALS AND SUPPLIES	\$1,809	\$3,450	\$3,175	\$3,250	\$2,300
CAPITAL OUTLAYS	\$788	0	\$13,301	\$201,970	\$102,000
CONTRA ACCOUNT	0	0	\$10,337	0	0
CAPITAL OBLIGATIONS	\$237	0	\$976	0	0
DIVISION TOTAL	\$154,343	\$187,838	*\$214,105	\$399,743	\$295,323

*FY 2009 actuals as of September 15, 2009 and are unaudited

FY 2010 Public Works - Administration Division Operating Budget



PUBLIC WORKS – STREET**MISSION STATEMENT**

Through high-quality employees and sound management, the Laramie Public Works Department will provide efficient and cost effective service that will enhance the quality of life for the community.

DEPARTMENT OVERVIEW

The City's street system includes 135 miles of streets and 31 miles of alleys. Their responsibilities include operation and maintenance of the City's transportation systems.

Street Maintenance and Repair Program

Pothole patching: Some 200 tons of hot and cold mix asphalt materials are used annually to patch holes in the paved streets. Some specialized mix was used for winter patching. Small cuts made by the Utilities Division to repair water leaks are repaired as are potholes caused by pavement failure. A lesser number of patches are made to repair cuts made by franchised utilities.

Gravel Street Maintenance: All gravel streets are graded at least twice each year, some as frequently as five times each year. Approximately 400 tons magnesium chloride is applied to all gravel streets in June and September each year to control dust. Each spring new base material is applied to the gravel streets as needed to replace that lost through wind erosion and vehicles tracking the material off the street. Approximately 1,000 tons of granite base will be installed this budget year.

Street Sweeping: All streets are swept at least once per year. Major streets and those in the downtown area are swept more frequently. Sweeping is done year round when weather permits. Sweeping is done ahead of the crack sealing and chip sealing operations, following the application of sand for snow and ice control, and for leaf pickup each fall.

Painting: Center line and lane lines are painted each summer. Those in high traffic areas may be painted twice. School and pedestrian cross walks are also painted each summer. Curb painting which denotes special parking restrictions (handicap parking, loading zones, and no parking zones) may only be done every other year if the existing paint is in good condition. Bicycle lane markings are installed to provide a clearly designated path. Approximately 2,100 gallons of paint are used each year along with 6,000 pounds of glass beads.

Alley Maintenance: Concrete and paved alleys are patched and swept as needed. Gravel alleys are graded and gravel is placed as time permits on a request basis. Consideration is being given to improving the alley maintenance program to provide maintenance to every alley each year. Approximately 10 miles of alleys will be graded each year.

Street Reconstruction

Street reconstruction entails the removal of the existing surface and up to 14 inches of the existing sub-grade material. A special plastic fabric is placed and the excavation is filled with crushed base prior to the new asphalt surface being placed. For streets that do not need complete reconstruction, two methods of surface treatment (chip seal and slurry seal) are utilized to restore the roadway and extend the life of the asphalt. For work this budget year, the slurry seal method will be used on several streets. This involves mixing various sizes of aggregate with an asphalt emulsion at the job-site and then applying the mixture onto the entire street surface at a controlled depth.

Snow and Ice Removal Program

Snow and ice control consists of applying a melting agent (salt or Ice Slicer) to the streets during and after a snowstorm. If the snow depth exceeds 3 inches or if drifting occurs, the arterial and collector streets will be plowed. Should it become necessary, snow will be windrowed to the center of the street and removed. The Street Division will use about 500 tons of Ice Slicer this winter. Under some conditions, ice may form in the gutters where trees and buildings provide shade. Ice build up is removed when it begins to interfere with traffic and drainage. Residential streets are plowed when they are determined to be impassable.

Street Sign Maintenance

The Street Division maintains approximately 4,500 signs along the streets of Laramie. These signs include street name signs, speed limit signs, school zone signs, snow route signs, parking signs, etc. Vandalism requires the replacement of 400 to 600 signs each year, primarily street name signs. Vandals also damage or steal portable barricades used to protect the traveling public from excavations and other street work. Permanent barricades are placed at the ends of most of the streets that dead end onto private property or end at hazardous locations such as the Spring Creek Channel or the rail road tracks. Portable stop signs are placed when a permanent sign is knocked down and when a traffic control device is not functioning.

Traffic Light Maintenance and Replacement

Twenty-two traffic lights are maintained by the Street Division. Three of these are on the state highway system. While maintenance primarily requires the replacement of burnt out light bulbs, controllers and other parts of the traffic light installations may also require repair. Flashing school cross walk lights are also maintained by the Street Division. The Street Division now has the capability of doing simple traffic counts to determine the timing for the traffic lights. Signal timing is set by the division. All but two of the lights are set to flash between midnight and 6 A.M. to save money. This includes lamp replacement and keeping the time clocks set to function during the proper hours when school is in session. Some street lighting maintenance is also done by the Street Division. The Division maintains the low mount lights in the downtown. The Street Division also acts as a liaison between the public and Rocky Mountain Power to facilitate the reporting of non-functional street lights. LED lights are being installed in the traffic lights as funding permits.

Storm Sewer Maintenance

The Street Division does repair and replacement of storm sewer lines and inlets as necessary. Personnel from the Street Division clean the inlets on a periodical basis to remove leaves and other debris from the inlet openings. Storm sewer outfall ditches are cleaned either by Street Division personnel or by a contractor. A contract to clean storm sewer lines is administered by the Division each summer. The amount of lines cleaned varies depending on the amount of dirt and roots in the line and the size of the line.

Other Work

The Street Division replaces concrete valley gutters and alley approaches as resources allow. Typically four valley gutters are replaced each year along with one or two alley approaches. Handicap ramps are installed whenever curb is removed for inlet replacement. Christmas trees are picked up each January and mechanically chipped into mulch to be used by the citizens and the Parks and Recreation Department. Bags of leaves are picked up each fall and hauled to the landfill. Branches from trees blown into the streets by wind are picked up and trees that blow over onto the streets are cut up and removed.

2008 & 2009 ACCOMPLISHMENTS

- Slurry-seal 3-miles of roadways
- Crack-seal 2.5-miles of roadways
- Construction of a de-icing material storage building
- Adams Street Reconstruction project completed
- West Laramie Master Drainage Plan completed
- West Laramie Paving plan and roll-out schedule completed
- Hiring of additional Street Maintenance worker due to increased workload

2009 & 2010 OBJECTIVES

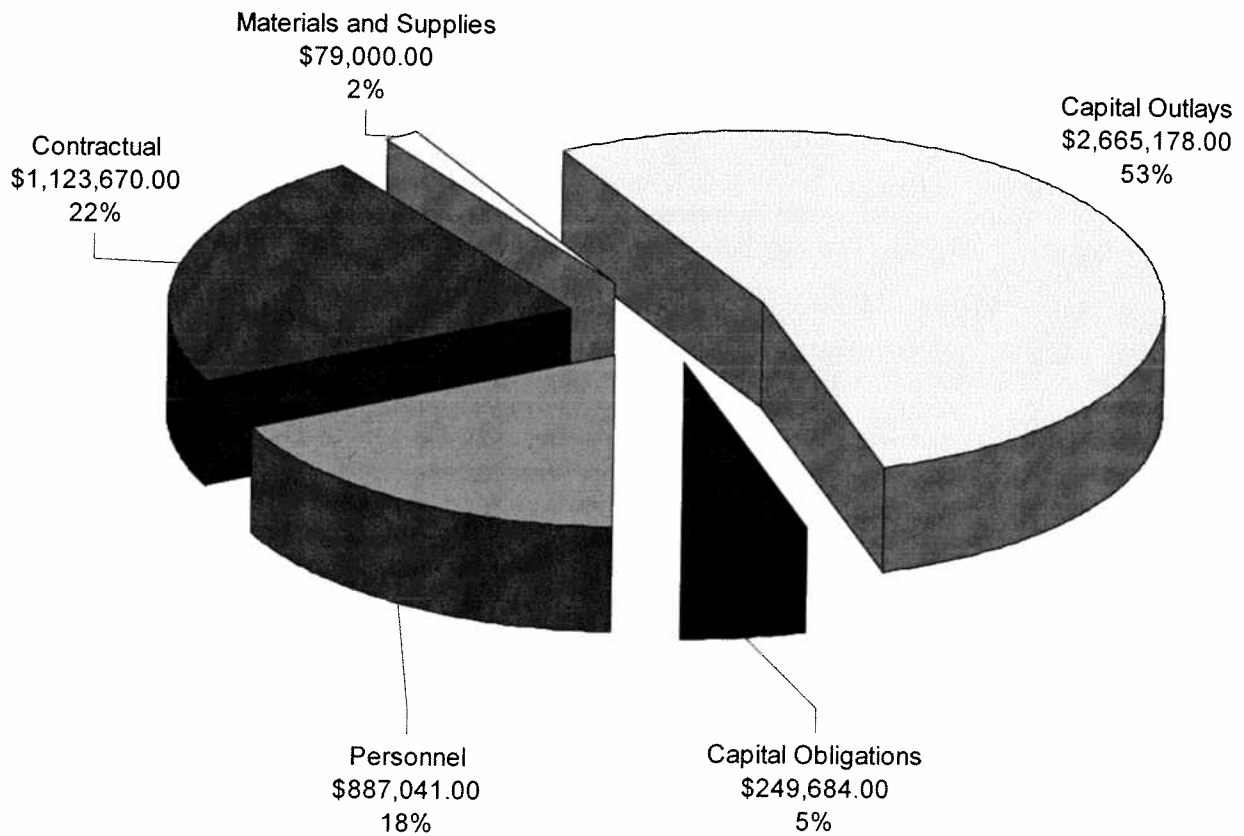
- Adhere to and support Laramie City Council goals
- Improve and optimize the quality and performance of the City of Laramie infrastructure through operational and maintenance activities and through capital project activities
- Meet or exceed all state and federal requirements in the provision of services
- Identify and pursue grant opportunities to assist and offset project expenses
- Promote fiscal responsibility within the division

DEPARTMENT BUDGET

	<u>STREET</u>				
	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	\$571,659	\$608,281	\$625,735	\$651,224	\$659,494
PERSONNEL BENEFITS	\$194,738	\$208,185	\$219,217	\$229,936	\$227,547
CONTRACTUAL	\$981,278	\$1,155,635	\$1,011,683	\$1,143,635	\$1,123,670
MATERIALS AND SUPPLIES	\$77,901	\$64,625	\$96,685	\$92,125	\$79,000
CAPITAL OUTLAYS	\$1,161,897	\$1,925,064	\$18,039	\$2,181,300	\$2,665,178
CONTRA ACCOUNT	\$185,895	0	\$1,020,564	0	0
CAPITAL OBLIGATIONS	\$1,436,833	\$105,374	\$1,591,248	\$353,513	\$249,684
DIVISION TOTAL	\$4,610,201	\$4,067,164	*\$4,583,171	\$4,651,733	\$5,004,573

*FY 2009 actuals as of September 15, 2009 and are unaudited

FY 2010 Public Works - Street Division Operating Budget



PUBLIC WORKS – FLEET**MISSION STATEMENT**

Through high-quality employees and sound management, the Laramie Public Works Department will provide efficient and cost effective service that will enhance the quality of life for the community.

DEPARTMENT OVERVIEW

A Fleet Maintenance Division has been established as a part of the Public Works Department to maintain most of the City's fleet of 300-plus vehicles and small equipment. A staff of 3-1/2 full time employees operates the division. Most work except for engine and transmission overhauls is done in-house. Repairs are made to all types of vehicles and equipment. A fleet maintenance computer program has been installed to help track vehicle costs and provide greater overall coordination. Activities necessary to register and license city vehicles are carried out through the Fleet Division. A Fleet Advisory Committee is convened on a regular basis to review the overarching needs of the organization and to research ways to achieve greater efficiencies in the procurement, use and planning related to the city's fleet.

2008 & 2009 ACCOMPLISHMENTS

- Reclassification of Senior Fleet Mechanic to Fleet Maintenance Supervisor to coincide with additional supervisory duties and responsibilities
- Reclassification of Fleet Technician position from three-quarter time position to full time, benefitted position to coincide with additional duties and responsibilities
- Management and maintenance of 300+ vehicles and assorted equipment
- Establishment of Fleet Advisory Committee to oversee all fleet budget recommendations, bids, purchases, and vehicle replacement.
- Centralization of Fleet Bidding process into Fleet Division
- Performed audit of entire City fleet for fuel efficiency, review of vehicles job responsibilities regarding potential downsizing, pool vehicle initiative, and entire fleet composition
- Assisted with research concerning fuel conservation efforts for the City
- Assisted budget team with fuel usage projections for FY 2010 budget
- Assume licensing and titling duties from Administrative Services division
- Research and replacement recommendations for hybrid vehicles in City Fleet
- Completion of Underground Storage Tank Certification for 2 Staff members
- Due to increasing workloads and responsibilities, Part time Budgets in the Street Division and the Fleet Division were adjusted in order to convert a part time temporary position into a Full Time Benefitted position with increased duties and job functions

2009 & 2010 OBJECTIVES

- Continue to lead Fleet Advisory Committee
- Creation of a City Pool Vehicle program
- Centralize maintenance recording and scheduling
- Ongoing Automotive Service Excellence (ASE) Certification for Fleet Technician Staff
- Continue to review City Fleet to ensure efficiency and proper management
- Assist City Manager's Office with Completion of ten year Fleet Plan to be included in the overall Capital Plan
- Promote fiscal responsibility within the division

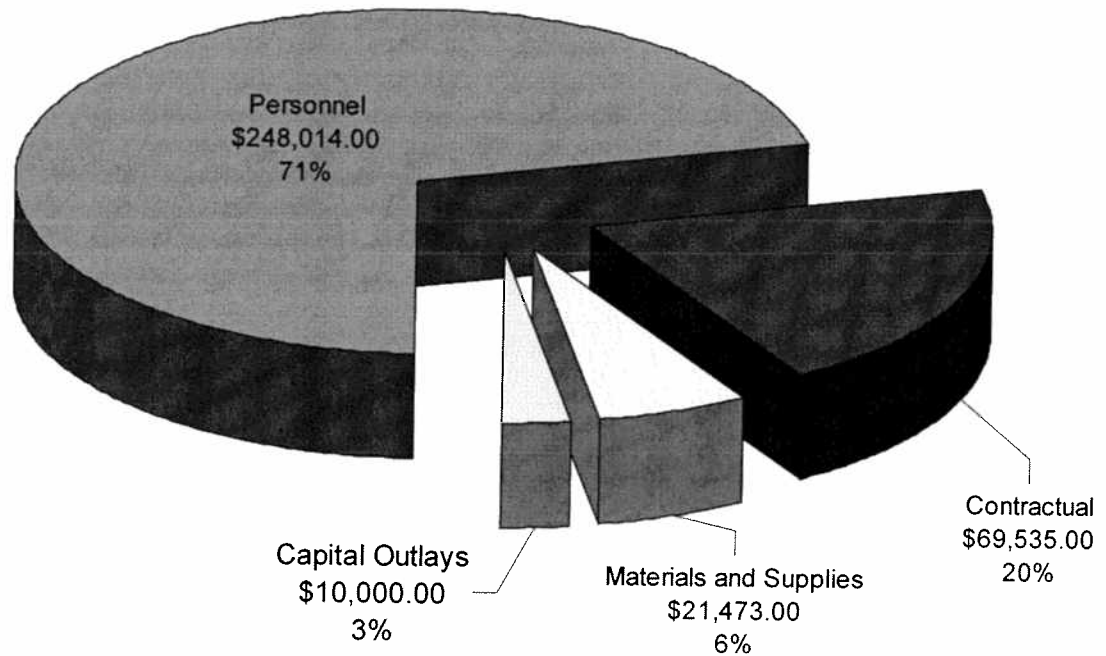
DEPARTMENT BUDGET

FLEET

	2008 ACTUAL	2008 BUDGET	2009 ACTUAL	2009 BUDGET	2010 BUDGET
SALARIES AND WAGES	\$151,824	\$174,588	\$160,860	\$171,263	\$181,735
PERSONNEL BENEFITS	\$55,902	\$60,461	\$57,107	\$63,596	\$66,279
CONTRACTUAL	\$59,417	\$63,485	\$50,182	\$80,353	\$69,535
MATERIALS AND SUPPLIES	\$40,300	\$20,730	\$16,635	\$23,780	\$21,473
CAPITAL OUTLAYS	\$-1865	\$25,000	\$8,427	\$10,000	\$10,000
CONTRA ACCOUNT	0	0	0	0	0
CAPITAL OBLIGATIONS	\$4,247	0	0	0	0
DIVISION TOTAL	\$309,825	\$344,264	*\$293,211	\$348,992	\$349,022

*FY 2009 actuals as of September 15, 2009 and are unaudited

FY 2010 Public Works - Fleet Division Operating Budget



ADDITIONAL INFORMATION

Job Orders:

Number of work orders and jobs performed were 1580 job orders and 1748 total jobs.

- On average there were 8 job orders performed daily
- On average there were 40 job orders performed weekly.
- On average there were 160 job orders performed monthly.

- The total cost for the job orders performed for the year was \$211,864.74 with a cost average of \$112.78 per job order.
- There were 1580 vehicle services performed. Most vehicles were serviced more than once.

Fuel Totals:

- Total Gals. 122,857.71
- Total Cost: \$287,415.67.

- Diesel fuel (street shop) – Gals.- 41,400
 - Cost- \$107,491.27

- Unleaded (street shop) - Gals. – 1,514
 - Cost – \$3477.66

- c.) Premium (external) - Gals. – 5
 - Cost - \$14.00

- d.) Diesel (Ellenbeckers) - Gals. – 13,100
 - Cost - \$32341.10

- Unleaded (Ellenbeckers) - Gals. – 62,068
 - Cost - \$133,191.65

- e.) Premium (Ellenbeckers) - Gals. – 4,768
 - Cost- \$10,899.99

Total New Vehicles and Equipment:

The Total number of new vehicles and equipment received by fleet and prepped or received equipment refitting for service for July 1, 2008 - June 30, 2009 year was 28.

Total Bids:

The total number of bids prepared for vehicles and equipment for July 1, 2008 and June 30, 2009 year was 7 for 17 vehicles and pieces of equipment.

Cost for parts and supplies:

The total amount of parts purchased for July 1, 2008 to June 30, 2009 year was \$156,504.24.

The total amount of supplies purchased for July 1, 2008 to June 30, 2009 year was \$7827.17.