



Date: November 12, 2024

Honorable Mayor and Council Members:

Author and title: Bret Albert- Fleet, Facilities and Trails Maintenance Manager

Title: **Pilot Program for Night Sidewalk Snow Removal Operations in the West River, Brickelltown, Railyard and Envision DPR CFDs**

Jen Callaway, Town Manager

Recommended Action: Council to approve:

- A. A pilot program for night sidewalk snow removal operations in the West River, Brickelltown, Railyard and Envision DPR CFDs.
- B. A General Fund budget amendment for funding temporary staffing in the amount of \$94,000 in the FY 2024/25 Public Works Facilities Budget to reimbursed to the General Fund by the Community Facilities Districts at the end of FY 2024/25.
- C. A budget amendment to the Facilities Equipment Capital budget for four (4) Honda Snowblowers in the amount of \$43,000 to be reimbursed by the Community Facilities Districts at the end of FY 2024/25.

Discussion: The Public Works Facilities division is responsible for CFD(Community Facilities Districts) maintenance. This work includes general year around CFD infrastructure maintenance as well as snow removal during the winter season. These winter snow removal operations include removal of snow from sidewalks, parking meters, trash cans, benches and other amenities, to provide safe pedestrian access.

In years past the snow removal operations within the Facilities Division has all been completed as part of 'daytime' operations. Specifically, the Brickelltown, Railyard and Envision DPR CFDs snow removal operations have been limited to depositing snow during the day from the sidewalks into available roadside parking spaces, roadside designated snow storage areas, planters and other onsite designated storage areas. All of the roadside snow storage areas are then removed during the Public Works Roads Division snow removal 'night' operation for those regions. While this snow removal practice within the CFD areas has worked in the past, it has also presented challenges, within the onsite storage areas that later in the winter season become overfull and can no longer be utilized for storage.

New to the Public Works Facilities responsibilities for FY 2024/25 is the West River Street CFD. The West River Street CFD site size and design limits the amount of snow storage areas during 'daytime' snow removal operations. These limited areas are some streetside parking spots and some small onsite snow storage areas. With the lack of longer-term onsite snow storage and minimal streetside parking space availability, much of the short-term snow storage has to be at the top of curb adjacent to the street. In many of areas of the West River Street CFD the deposit of snow at the top of curb from the sidewalks and the daytime Public Works Road Maintenance clearing of road snow to the gutter pan has great potential to affect the width of the sidewalk or adjacent travel lanes if left for an extended amount of time.

The Public Works Facilities Division is recommending a pilot program to initiate a night snow removal operation for the West River Street, Brickelltown, Railyard and Envision DPR CFDs. In initiating this

night operation pilot program and coordinating with the Public Works Road night snow removal operation, the Facilities department will be able to directly address the issues stated above in the West River CFD, as well as provide a higher level of service to the three other CFDs, by depositing the bulk of the daytime snow removal temporary storage into the streetside accessible storage for final nighttime removal by the Roads Department for every snow event that occurs. Night snow removal efforts would be achieved by hiring four (4) temporary readiness positions within the facilities division. These positions are seasonal positions that are paid weekly to be “standby” and available to work should a storm event. The “standby” stipend amount is \$750/week per position. In addition, readiness employees are paid an additional hourly for when they are called in for work, based on actual hours worked. This is a model that the Town has used successfully for snow removal on the Town’s roads and streets and staff believe it could be effective in providing a more efficient and higher level of service within the CFD areas. With four (4) temporary readiness positions, staff estimate the total cost to be approximately \$94,000 for the season. These costs would be initially paid for out of the General Fund Public Works Facilities Division budget, however at the end of the fiscal year, the General Fund would be reimbursed for actual costs by the CFDs serviced under this program. It should be noted that the identified CFDs that are envisioned to receive benefit from this pilot program, West River Street, Brickelltown, Railyard and Envision DPR, have available fund balance that would be used to reimburse funding for this pilot program, as noted below:

Brickelltown Maintenance CFD			
	CCI Increase	Estimated Reserve Fund Balance (End of FY 23/24)	Estimated Taxes Generated in FY 24/25
Sidewalks and Streetscape Tax	2.6%	Contingency \$50,000 Fleet Replacement \$11,000 Capital Projects \$145,225	\$93,746.58
Railyard Transit and Maintenance District			
	CPI Increase	Estimated Reserve Fund Balance (End of FY 23/24)	Estimated Taxes Generated in FY 24/25
Tax A - Transit	3.7%	--	\$0
Tax B - Streetscape Maintenance	3.7%	\$223,888	\$122,172.76
Envision DPR Landscaping and Lighting District			
	CPI Increase	Estimated Reserve Fund Balance (End of FY 23/24)	Estimated Taxes Generated in FY 24/25
Maintenance and Sidewalk	3.7%	\$85,557	\$86,586.18
West River Street Landscaping and Lighting District			
	CPI Increase	Estimated Reserve Fund Balance (End of FY 23/24)	Estimated Taxes Generated in FY 24/25
Maintenance and Sidewalk	3.7%	\$53,154	\$42,145.50

Equipment:

Within the time that the Public Works Facilities Division has been doing snow removal on the CFDs the main piece of equipment that has been utilized for bulk, initial first pass, snow removal is a Maclean

ride on compact snow blower with fine clean up being completed using 1332 Honda walk behind snow blowers and hand shoveling. The Maclean compact snow blower was originally used and still is on the Town's trail system, unfortunately with the size and weight of the Maclean over the years the Facilities Division has realized that damage has occurred to the pavers, benches and trash cans from using the larger and heavier Maclean ride on snow blower in the CFD areas. For this reason, it was decided to discontinue the use of the Maclean snow blower in the CFD areas and instead only use the larger version of a Honda walk behind snow blower to mitigate the paver and amenities damage in the CFD areas. The Honda walk behind snow blowers are estimated to cost approximately \$10,750 per unit. Staff is recommending Council authorize purchase of four (4) Honda walk behind snow blower units from the Facilities Capital Equipment budget. Should the Town choose not to approve the pilot night sidewalk snow removal pilot program this fiscal year, or approve the pilot program and not continue the program in a future year, staff would still recommend approval of the purchase of the four (4) Honda walk behind snow blower units as replacements for the ride on snowblower to prevent damage to Town infrastructure, specifically the sidewalks, pavers, benches, etc.

Conclusion: Therefore, staff is requesting Council's approval to initiate a night time sidewalk snow removal pilot program and also approve a budget amendment to the Public Works Facilities FY24/25 budget to fund four(4) additional readiness positions and the purchase of four larger Honda snow blowers for those positions, totaling \$137,000 of General Fund dollars that would be reimbursed to the General Fund by the CFDs at the end of the fiscal year for actual costs incurred. It should be noted that, should Council not wish to authorize the pilot program for night sidewalk snow removal, staff would recommend authorization to purchase the four (4) walk behind Honda snowblowers to avoid future impacts to the sidewalks from the ride on compact blower as discussed above.

Priority:

<input type="checkbox"/>	Enhanced Communication	<input type="checkbox"/>	Climate and Greenhouse Gas Reduction	<input type="checkbox"/>	<input type="checkbox"/>	Housing
<input type="checkbox"/>	Infrastructure Investment	<input type="checkbox"/>	Emergency and Wildfire Preparedness	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Core Service

Fiscal Impact: The total cost to add four (4) readiness positions for the night sidewalk snow removal pilot program discussed above will be dependent upon the frequency and amount of snow accumulation in the upcoming winter. Readiness positions are paid a minimum of \$750/week as a "standby" amount, and an additional hourly amount of approximately \$30 per hour for times when they are called in to work. Readiness staff would be hired for an approximate 16-18 week time period beginning in December and ending in March. This would result in an expenditure of up to \$54,000 in standby pay, and up to an additional \$40,000 in hourly pay for the 4 positions assuming an above average snow accumulation year, for a total estimated cost of \$94,000.

Staff also recommends that an additional budget amount of \$43,000 be added to the FY24/25 Facilities Capital Equipment budget to purchase four (4) Honda 1336 snow blowers to be used by the readiness staff. It should be noted that the total cost of this pilot program will be reimbursed by the four CFDs at the end of FY24/25, and therefore, this program will not impact the general fund.

Public Communication: None.

Attachments: None