

PUBLIC WORKS: 5 Year Plan



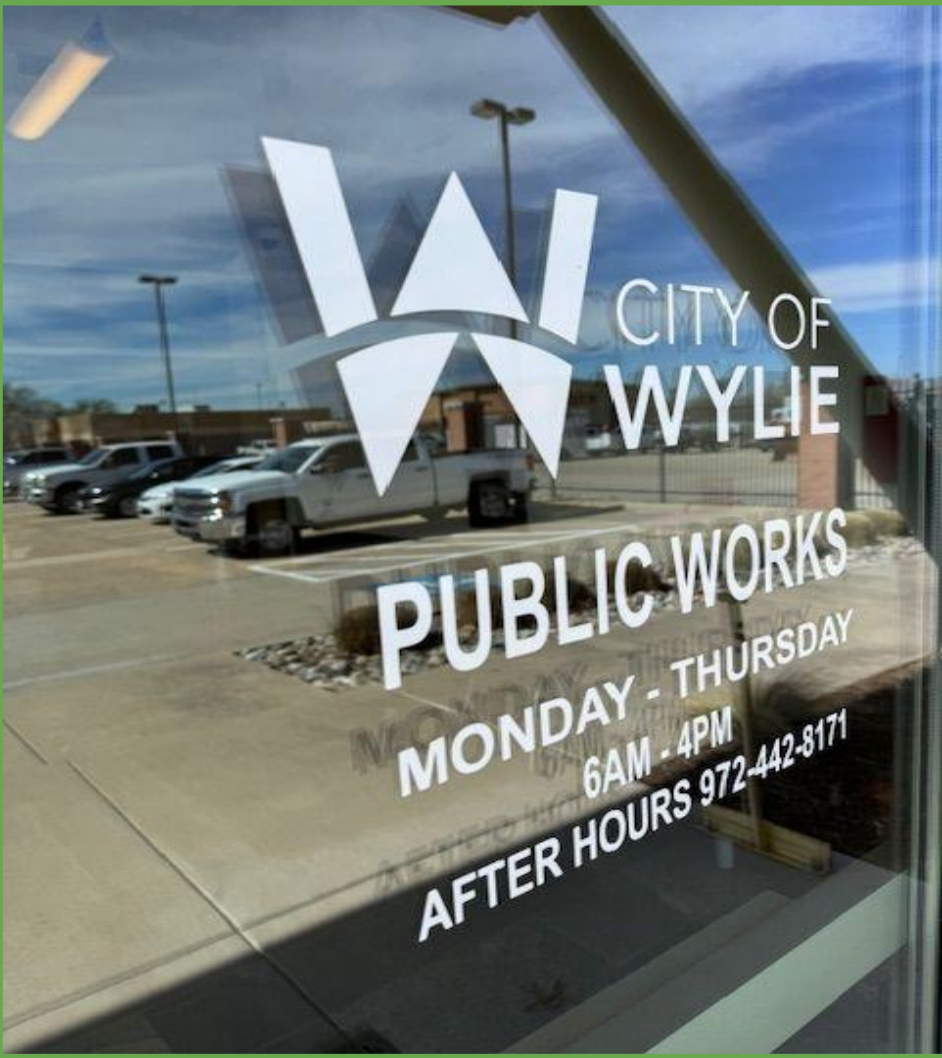
4 DIVISIONS:

Administration

Streets Division

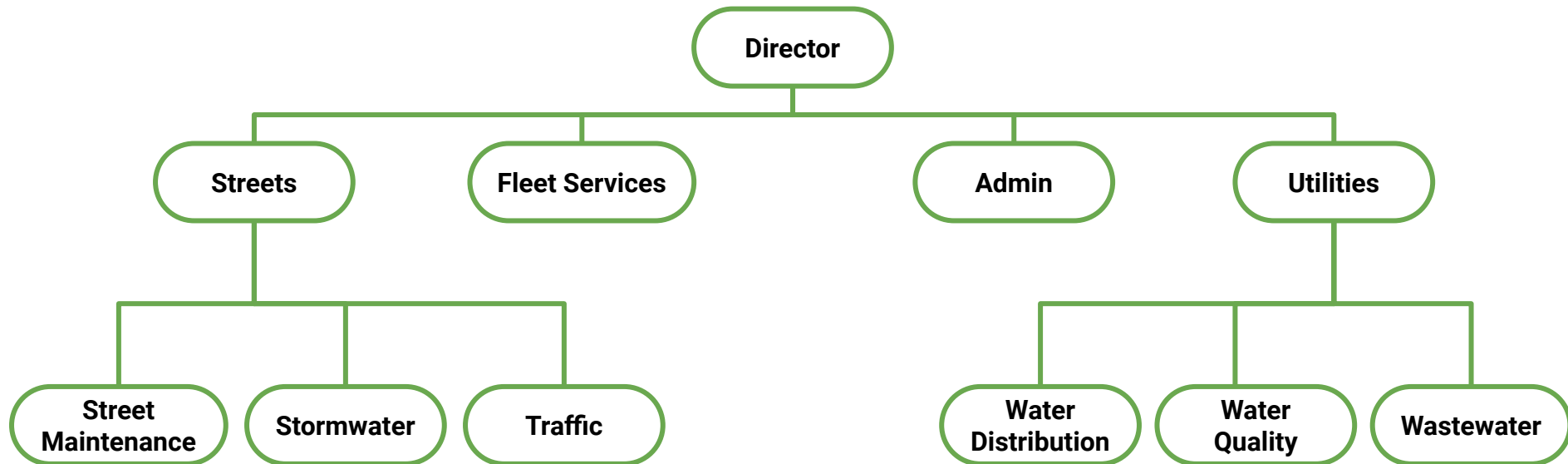
Fleet Services Division

Utilities Division



ORGANIZATION

Public Works has 53 full time positions across four functional areas in FY 2024



ADMINISTRATION



- Accounts for all executive level staff for the department.
- Take in and dispatch out customer complaints to the different divisions
- Long term planning of department goals and City infrastructure
- Register city vehicles
- Assist departments as needs arise

ADMINISTRATION

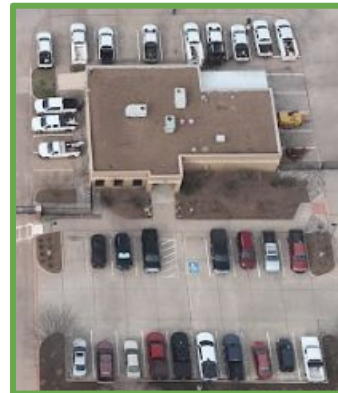
Year	Resident Calls	Service Requests	Registrations Processed
2022	1702	636	168 / 14
2023	1699	822	148 / 20
2024*	451	265	32 / 3

5 YEAR PLAN: ADMINISTRATION PUBLIC WORKS & PARKS COMPLEX

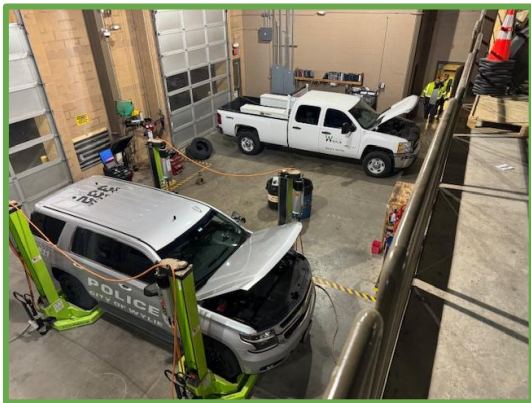
Limited Parking

- Public Works Dept has 52 parking spots for 53 employees
- Parks Dept has 18 parking spots for 20 employees

Exposure to outdoor elements can cause premature equipment failure.



5 YEAR PLAN: ADMINISTRATION PUBLIC WORKS & PARKS COMPLEX



Limited Indoor Storage

- Bay areas are shared between Fleet/Water/Wastewater/Streets



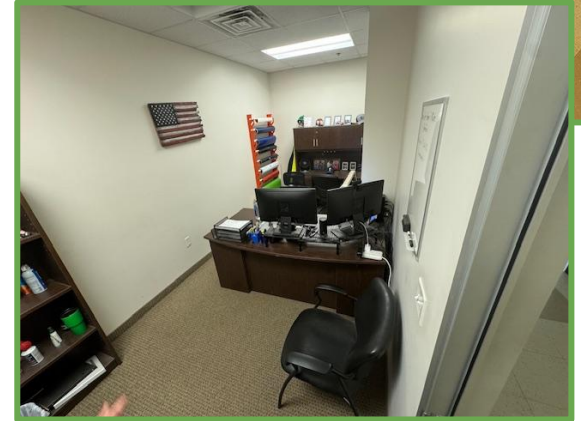
5 YEAR PLAN: ADMINISTRATION PUBLIC WORKS & PARKS COMPLEX

Limited Locker Room

- 40 Lockers for 51 employees
- No doors for privacy
- No women's area

Limited Office Space

- Lack of capacity for future growth





5 YEAR PLAN: ADMINISTRATION PERSONNEL NEEDS

PW Training Coordinator



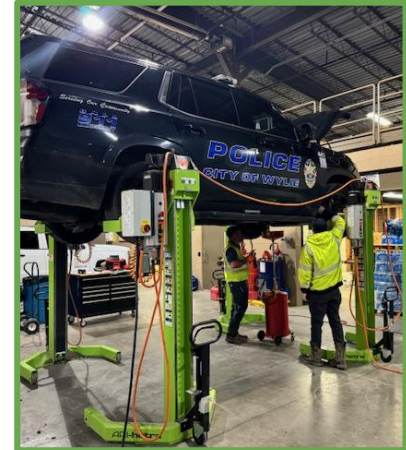
- New Hire Training
 - CDL (Permit, Driving, Testing)
 - Water/Wastewater/Stormwater license training
- On-The-Job Training (OJT)
 - Assist with Implementing Various Training

FLEET SERVICES

The fleet coordinator and support staff maintain city owned vehicles and equipment.

- 142 vehicles
- 20 pieces of equipment
- 15 trailers

As of Dec. 2023 oil changes and tire replacements are now performed by our fleet department.



FLEET SERVICES:

Fleet Replacement Criteria

AGE

- 1 point for every year of chronological age

Miles

- 1 point for every 20,000 miles

Hours

- 1 point for every 750 hours

Repair Costs

- 1 point for every \$10K

Overall Condition

- 1-5 scale (5 being the worst)

Reliability

- 1 point for every 5 service requests

Point Range Condition

- Excellent (1-20)
- Good (21-30)
- Qualifies for replacement (31-40)
- Immediate consideration (41 and above)

5 YEAR PLAN: PERSONNEL / EQUIPMENT NEEDS

FLEET

Fiscal Year	2025	2026	2027	2028	2029
Fleet Maintenance Technician (Utility Fund)	\$60,317	-	-	\$60,317	-

Two Post Lift	\$15,000	-	-	-	-
Graphic Printer	-	\$35,000	-	-	-
Replace Rubber Tire Loader	-	225,000	-	-	-

FLEET SERVICES (2023 Review)

	Quantity	Vendor Cost	Staff Cost	Savings
Oil Changes	388	\$42,680	\$18,236	\$24,444
(T)Replace	186	\$5,580	\$0 (We bring tire to vendor)	\$5,580
(T)Repairs	47	\$1,200	\$140	\$1,060
Brakes(F)*	36 sets	\$7,950	\$0 (We bring brakes to vendor)	\$7,950
Brakes(R)*	32 sets	\$10,100	\$0 (We bring brakes to vendor)	\$10,100
			Total	\$49,134

STREET MAINTENANCE / STORMWATER / TRAFFIC



Street Maintenance

Maintenance of streets, alleys, sidewalks, and screen walls.

Stormwater

Maintain compliance with the stormwater discharge permit and maintenance of the stormwater conveyance system.

Traffic

Maintenance of traffic signs, pavement markings, and signal equipment.

STREET MAINTENANCE / STORMWATER / TRAFFIC

Year	Streets	Alleys	Storm Pipe	Open Drainage	Signals	School Zone
2022	250 mi	33 mi	116 mi	45 mi	26	90
2023	304 mi	34 mi	136 mi	65 mi	26	90
Increase	+54	+1	+20	+20	Add 4 by 2029	Add 14 by 2029

5 YEAR PLAN: STREET / STORMWATER / TRAFFIC PERSONNEL

Fiscal Year	2025	2026	2027	2028	2029
EOI (Street Maint)	\$63,340	-	-	-	-
EOI (Street Maint)	-	-	\$57,019	\$57,019	\$57,019
EOI (Traffic)	\$63,340	-	-	-	-
EOI (Stormwater)	-	-	\$57,019	-	\$57,019
EOI (Stormwater)	-	-	-	-	\$63,340

5 YEAR PLAN: SIDEWALK REPAIR



	FY21	FY22	FY23	Per Ft
Inhouse Footage / Cost	3,231 / \$27,000	2,688 / \$22,300	1,760 / \$14,700	\$8/ft
Contractor Footage / Cost	6,300 / \$334,000	12,650 / \$678,000	8,468 / \$444,600	\$53/ft

*Salaries/year(4 employees)(\$234,400) + \$8/ft for 8,468ft (\$67,744) =
\$302,144 or \$35/ft (savings of \$142,000)

5 YEAR PLAN: EQUIPMENT NEEDS

STREET MAINTENANCE

Fiscal Year	2025	2026	2027	2028	2029	
Concrete Saw	\$65,000	-	-	-	-	
1 Ton Utility	-	\$65,000	\$65,000	\$65,000	-	
Skid Loader & Trailer	-	-	\$75,000	-	-	
Equipment Trailer (R)	-	-	\$30,000	-	-	(2001 Unit)
Sweeper	-	-	-	-	\$250,000	
6YD Dump	-	-	-	-	\$140,000	
Tri Axle Dump (6YD Dump) (R)	-	-	-	-	\$150,000	(2015 Unit)

5 YEAR PLAN: EQUIPMENT NEEDS

STORMWATER

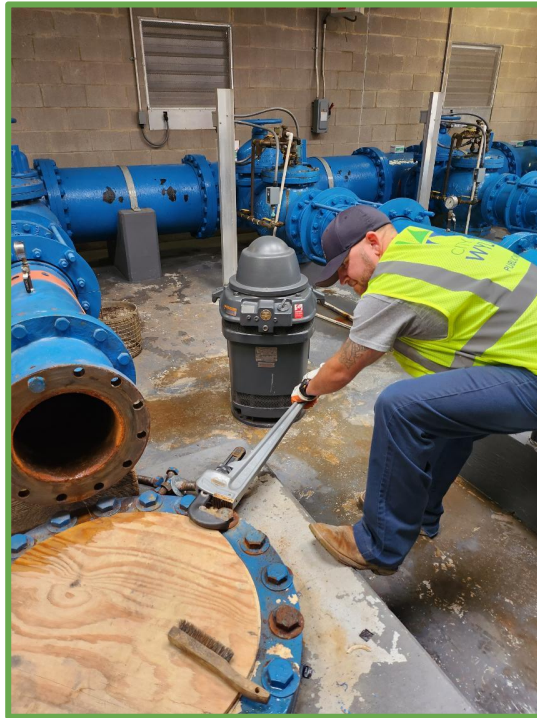
Fiscal Year	2025	2026	2027	2028	2029
6YD Dump (Sander)	\$172,000	-	-	-	-
Skid Loader & TRLR	\$75,000	-	-	-	-
Camera Inspection Unit	\$170,000	-	-	-	-
Excavator & TRLR	-	-	\$160,000	-	-
Vac Truck	-	-	-	\$515,000	-
Chipper	-	-	-	\$60,000	-
Screen Walls	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

5 YEAR PLAN: EQUIPMENT NEEDS

TRAFFIC

Fiscal Year	2025	2026	2027	2028	2029	
1 Ton Utility (R)	\$65,000	-	-	-	-	(2014 Unit)
¾ Ton Utility Truck	-	\$60,000	-	-	-	
Thermal Striping Unit	-	-	\$155,000	-	-	
Traffic Cabinet Standardization	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	
Opticom/Detection Upgrade	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
ADA Comp. (Ped Buttons)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
ADA Comp. (Sidewalk)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	
School Zone Upgrade*	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	(FY24 Start)

UTILITIES: WATER DISTRIBUTION / WATER QUALITY / WASTEWATER



UTILITIES: WATER DISTRIBUTION / WATER QUALITY



- Maintain the water distribution system including water mains, fire hydrants, valves, and service lines.
- Operate and maintain pumping and storage facilities. Also collect monthly water quality samples.
- In 2022 became members of Texas 811. The department responds to approximately 10,000 locate tickets annually.
- Continued recipient of the “Superior Public Water System”

UTILITIES: WATER DISTRIBUTION / WATER QUALITY

	Water Mains (miles)	Fire Hydrants	Service Connections	Daily Pumping (MGD)	Excavations
2022	188	1,938	15,774	5.1	103
2023	190	1,981	15,992	5.7	176
Increase	+2	+43	+218	+.6	+75

5 YEAR PLAN: PERSONNEL NEEDS WATER

Fiscal Year	2025	2026	2027	2028	2029
Equipment Operator II (2)	-	\$128,680	-	-	-

5 YEAR PLAN: EQUIPMENT NEEDS WATER

Fiscal Year	2025	2026	
Air Compressor	\$50,000	-	
¾ Ton Utility Truck	\$55,000	-	
Valve Exercise Trailer (R)	\$120,000	-	(2014 Unit)
Mini Excavator (R)	\$150,000	-	(2014 Unit)
On Call Truck (R)*	\$65,000	-	(2013 Unit)
6YD Dump Truck	-	\$140,000	

5 YEAR PLAN: EQUIPMENT NEEDS WATER

Fiscal Year	2026	2027	2028	2029	
Skid Steer (R)	\$75,000	-	-	-	(2013 Unit)
$\frac{3}{4}$ Ton Utility (R)*	\$60,000	-	-	-	(2013 Unit)
(2) 1 Ton Utility Truck	-	\$140,000	-	-	
2 Ton Utility Truck (R)	-	-	-	\$160,000	(2014 Unit)

5 YEAR PLAN: WATER QUALITY UPGRADES

Fiscal Year	2025	2026	2027	2028	2029
CL2 Analyzers	\$20,000	\$20,000	\$20,000	-	-
Pump Station Pump Rebuilds / Inspections	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Mag Meters / Pump Station Discharge	-	\$50,000	\$50,000	\$50,000	-
SCADA Upgrades	-	-	\$150,000	-	-

UTILITIES: WASTEWATER



- Maintain the wastewater collections system
- Operate and maintain 10 sewer lift stations
- Grease trap inspections
- Respond to customer issues

UTILITIES: WASTEWATER

	Sewer Main (miles)	Service Connections	Hydro Jetting (feet)	Camera Inspections (feet)	Sewer Lateral Repairs	Manhole Rehab/ Repairs
2022	219	15,809	43,681	3,437	11	6
2023	222	17,674	201,734	3,158	37	17
Increase	+3	+1,865	+158,053	-279	+26	+11

5 YEAR PLAN: VEHICLE NEEDS WASTEWATER

Fiscal Year	2025	2026	2027	2028	2029	
Concrete Road Saw/Trailer	\$80,000	-	-	-	-	
Bobcat Skid Steer (R)	\$75,000	-	-	-	-	(2014 Unit)
$\frac{3}{4}$ Ton Utility (R)*	\$60,000	-	-	-	-	(2013 Unit)
1 Ton Utility	-	-	\$65,000	-	-	
Isuzu Jet Truck (R)	-	-	\$350,000	-	-	(2013 Unit)
Mini Excavator (R)	-	-	-	\$140,000	-	(2012Unit)
Tri Axle Dump (6YD Dump) (R)	-	-	-	\$150,000	-	(2014 Unit)
Backhoe (R)	-	-	-	-	\$205,000	(2012 Unit)

5 YEAR PLAN: INFRASTRUCTURE IMPROVEMENTS WASTEWATER

Fiscal Year	2025	2026	2027	2028	2029
Lift Station Inspections	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Lift Station SCADA Upgrades*	\$40,000	\$40,000	\$46,000	\$46,000	\$46,000
Manhole Relining	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Bypass Pump Infrastructure	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Pump Replacement/ Station Rebuild	\$150,000	\$300,000	\$150,000	\$150,000	\$150,000

PUBLIC WORKS: POSITIONS

Positions

