

TO: James L. App, City Manager
FROM: Doug Monn, Director of Public Works and Freda Berman, Maintenance Superintendent
SUBJECT: Maintenance Service Restoration Options
DATE: April 1, 2014

NEEDS: For the City Council to consider City maintenance options.

- FACTS:
1. Since 2008, Public Works staff has seen significant reductions in staff. As a result some programs cannot be staffed.
 2. In April 2013 Council adopted their goals for the ensuing two to four years as the economy recovers.
 3. The goals include enhance public safety, begin rebuilding maintenance services, and promote economic development.
 4. At the June 18, 2013 meeting City Council requested a report outlining options/cost to reinstitute a sweeping program.
 5. A Request for Bid to contract street sweeping services was circulated.
 6. Bids received are as follows:

SP Maintenance Services	\$110,976.63
Contract Sweeping Services	\$160,475.67
Clean Street	\$170,692.65

7. In contrast a City Street Sweeping program would cost \$190,000 annually.
8. The City's winter 2014 Financial Forecast update indicates capacity to restore some reoccurring maintenance service, a number of deferred maintenance projects, and equipment replacement:

Recurring:	- Median/trail maintenance	\$60,000
	- Three maintenance workers (streets/building)	\$225,000
Repairs::	- Centennial Park HVAC	\$140,000
	- Library/City Hall HVAC	\$40,000
	- Library/City Hall/PSC	
	- Janitorial (temporary contract)	\$40,000
	- Replace City Hall Doors	\$10,000
	- Freeze protect City check Valves	\$8,000

Equipment Replacement: - Fire Engine	\$600,000
- Police Cars	\$396,000
- All other	\$600,000

9. Presently the City has 205,000 square feet of facilities and 150 miles of roads that require maintenance.
10. Additionally the City has completed five million dollars in road projects since 2008 and will continue to reconstruct City Streets at a rate of \$4,000,000 per year for the next twelve years. All roads repaired will require preventive maintenance to achieve their 25 year life span.
11. Public Works has insufficient staff to provide minimum maintenance of facilities or roads. The addition of three maintenance positions (one – building maintenance and two – street maintenance) would improve the City's maintenance capabilities above those currently available.

**ANALYSIS &
CONCLUSION:**

- The cost to contract sweeping services is \$110,000.
- For \$225,000 annually the City could add three maintenance workers: one to help with building/facility maintenance and two for the Streets Division to assist in streets repair. (the addition of two individuals to Street Maintenance may allow staff to conduct sweeping in conjunction with special needs and/or special events.
- Identified repair of deferred maintenance will cost \$240,000
- Equipment replacement will cost \$ 1,596,000

**POLICY
REFERENCE:** 2013 City Council adopted goals list.

**FISCAL
IMPACT:** As identified above, there are sufficient revenues projected to cover replacement, repairs and either (but not both) additional maintenance workers or street sweeping.

- OPTIONS:**
- a. For the City Council to provide direction to staff regarding preferred maintenance options.
 - b. Amend, modify or reject the above options.