



City of Valdez

212 Chenega Ave.
Valdez, AK 99686

Meeting Agenda

City Council

Thursday, July 1, 2021

6:00 PM

Civic Center Conference Room

Work Session (Departmental Reports: Facilities, Fleet, and Infrastructure Division)

WORK SESSION AGENDA - 6:00 pm

Transcribed minutes are not taken for Work Sessions. Audio is available upon request.

1. [Department Reports: Engineering, Building Maintenance](#)
2. [Department Operations Reports: Public Works](#)



Legislation Text

File #: 21-0344, **Version:** 1

ITEM TITLE:

Department Reports: Engineering, Building Maintenance

SUBMITTED BY: Nate Duval, Assistant City Manager / Capital Facilities Director

FISCAL NOTES:

Expenditure Required: n/a

Unencumbered Balance: n/a

Funding Source: n/a

RECOMMENDATION:

Receive and file

SUMMARY STATEMENT:

- Continued series of department operations reports to Council
- Venue for operations-questions, requests, preview of 2022 Budget items

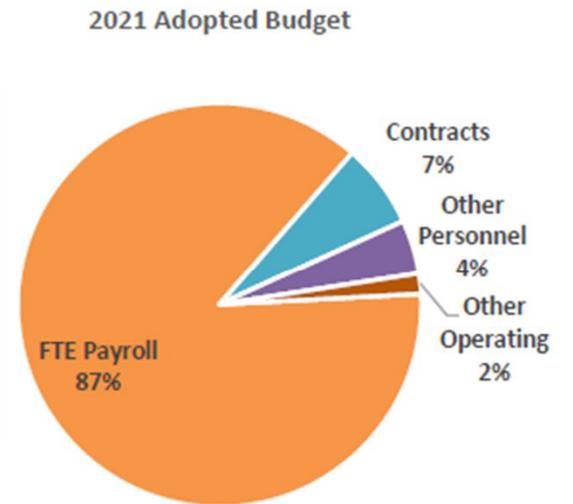
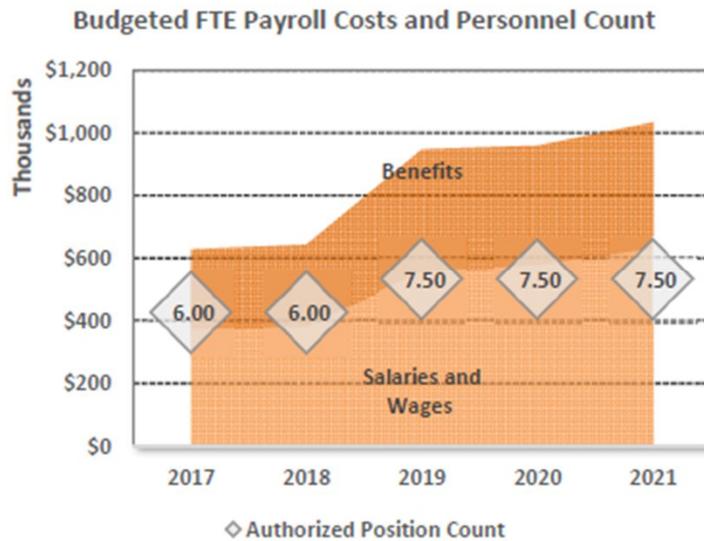
Capital Facilities and Building Maintenance Departments

Facilities, Fleet, & Infrastructure Division

ENGINEERING

Mission: *Provide engineering and project management services for Major Maintenance (MM) and Capital Improvement Projects (CIP).*

	FTE
DIRECTOR	0.50
ADMINISTRATIVE ASSISTANT/CONT	1.00
SR. PROJECT MANAGER	1.00
PROJECT MANAGER II	2.00
PROJECT MANAGER I	3.00
Grand Total	7.50



Engineering Budget History

Authorized Position Count					
	2017	2018	2019	2020	2021
ENGINEERING	6.0	6.0	7.5	7.5	7.5

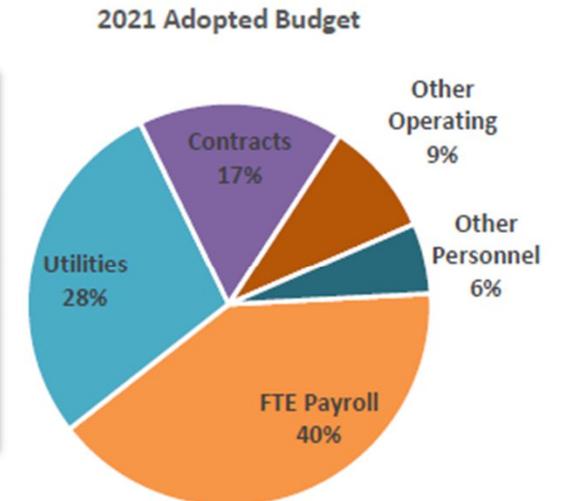
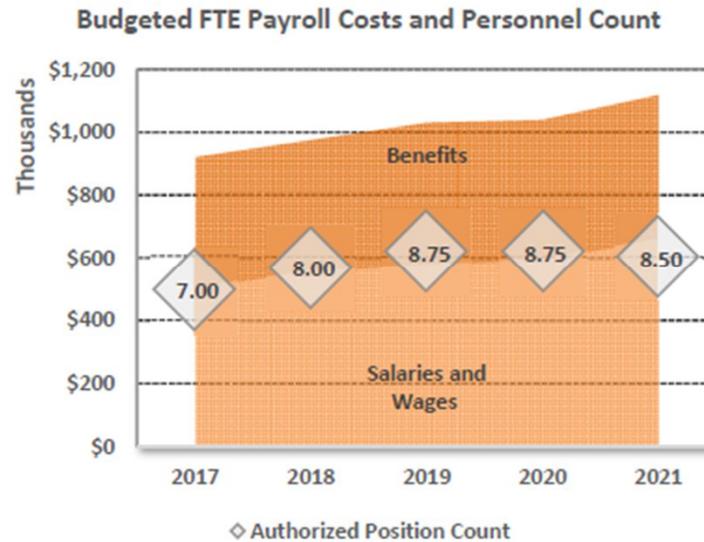
Adopted Budget	2017	2018	2019	2020	2021
FTE Payroll	628,767	644,467	947,576	959,392	1,033,711
Other	<u>127,218</u>	<u>154,379</u>	<u>455,897</u>	<u>167,205</u>	<u>151,085</u>
Operational Expenses	755,985	798,846	1,403,474	1,126,597	1,184,795

Additional 300K in Contracts added by council in 2019 for Project Management

BUILDING MAINTENANCE

Mission: *Manage maintenance at City facilities to ensure they are safe, serviceable and secure for staff and all members of the community.*

	FTE
DIRECTOR	0.50
ADMINISTRATIVE ASSISTANT/CONT	1.00
MAINT COORDINATOR	1.00
FACILITY MAINT MANAGER	1.00
MAINT TECH - ELECTRICIAN	1.00
MAINT TECH II	3.00
MAINT TECH I	1.00
Grand Total	8.50



Building Maintenance Budget History

Authorized Position Count					
	2017	2018	2019	2020	2021
BUILDING MAINTENANCE	7.0	8.0	8.8	8.8	8.5

Adopted Budget	2017	2018	2019	2020	2021
FTE Payroll	919,869	974,486	1,029,520	1,039,103	1,117,664
Other	<u>796,141</u>	<u>970,253</u>	<u>968,547</u>	<u>884,699</u>	<u>1,655,965</u>
Operational Expenses	1,716,010	1,944,739	1,998,068	1,923,802	2,773,629

Building Maintenance assumed all heating and electric expenses within the general fund in 2021

Tasks & Objectives

Projects:

- Manage City funded projects
- Assist partner entities with projects & issues
 - Schools
 - Hospital
 - Senior Center
 - Museum
- Coordinate with outside entities / projects
- Monitor flood control infrastructure
- Assist with procurement
- Work with clerks to upload project documentation

Building Maintenance:

- Maintain City buildings
- Assist partner entities
- Perform winter snow removal (buildings, roofs)
- Ensure building components function
 - Safe
 - Efficient
 - Comfort
- Events support
- Manage building controls, maintenance software, fire systems, janitorial contract, utilities, locksmithing
- General labor & operational tasks

Data and Metrics

Projects:

- 25-45MM in contracts / year since 2018
- Added 3 new PM positions since 2017
- Major project completion
 - Harbor
 - Pavement Management
 - Fire Station
 - VCT Repairs / Upgrades
 - Reroofed 10+ City Buildings

Building Maintenance:

- Maintain over 600,000 SF of buildings
- 55 'major' buildings
- Manage approximately 50 service agreements
- Manage maintenance connection software
 - Integrated schools & hospital to MC
 - Additional MC & facility stats on next slide

Data and Metrics cont.

Building Maintenance 2020 Stats:

- Citywide FCI (Ratio of deferred maintenance to replacement cost) = .50 (fair)
- Active Preventative Maintenance work orders (Schools & Hospital not included)= 501
- Completed work orders calendar year 2020 = 5,453
- Citywide Cost per square foot - Average total =\$7.29
 - City buildings have all or some combination of the following with cost/sq ft:
 - Utilities = \$2.27 Electric, \$2.09 Fuel
 - Janitorial = \$2.32
 - Maintenance = \$1.87

Closing Thoughts

- No personnel increases anticipated
 - Projects staff – scalable with attrition to meet budget constraints
 - Maintenance staff – looking to increase training and specialties
 - Looking for efficiencies i.e. schools
- Eye toward sustainability
 - Tracking energy usage and gathering historical data to better understand future opportunities and trouble spots
 - Stewards of tax dollars
- Challenges
 - Aging infrastructure
 - Large facilities
 - Technology changes & updates
 - Continually adding infrastructure
 - Community engagement / information



Legislation Text

File #: 21-0345, **Version:** 1

ITEM TITLE:

Department Operations Reports: Public Works

SUBMITTED BY: Rob Comstock, Public Works Director

FISCAL NOTES:

Expenditure Required: n/a

Unencumbered Balance: n/a

Funding Source: n/a

RECOMMENDATION:

Receive and file

SUMMARY STATEMENT:

- Continued series of operational reports to Council
- Venue for council questions, preview of 2022 Budget items

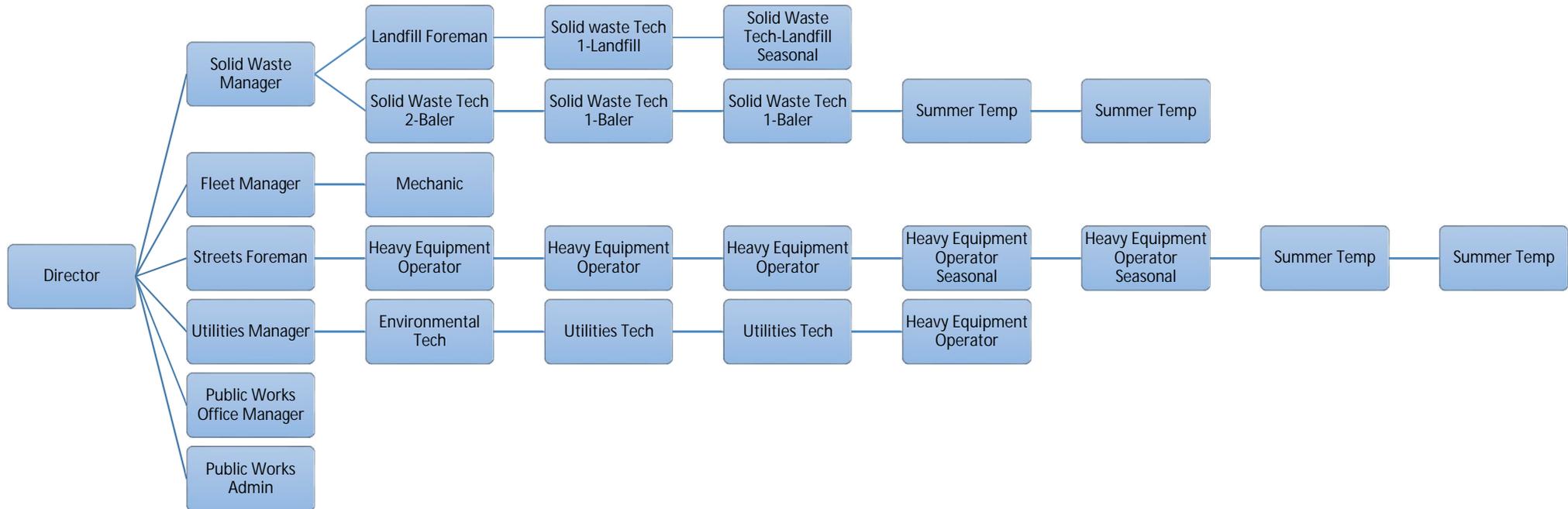
Public Works Departments

Public Works Division

Overview

- Public Works (4): Streets/Shop, Solid Waste, Water, Sewer
 - Staffing
 - 22 employees
 - 4 temps
 - \$5.7MM 2021 Operating Budget
 - 4 Staffed Departments
 - \$2.8MM 2021 Reserve Fund Budget
 - Major Equipment Schedule

Organizational Chart



Overview

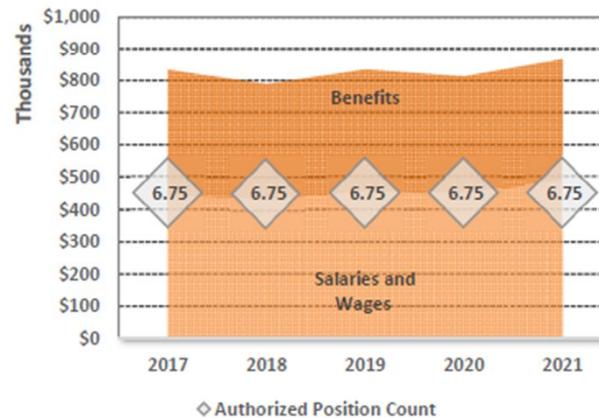
SOLID WASTE

Mission:

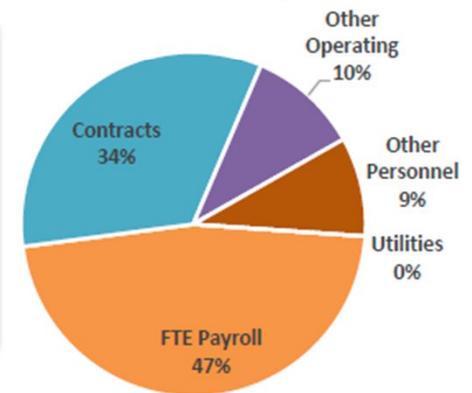
To provide a service to the residents of Valdez by collecting the refuse and recyclables from both commercial facilities and residential units, and to operate the baler facility and the landfills in compliance of all state and federal permit requirements.

	FTE
DIRECTOR	0.25
LANDFILL FOREMAN	1.00
OPERATOR	0.50
SOLID WASTE MANAGER	1.00
SOLID WASTE TECH II	2.00
SOLID WASTE TECH I	2.00
Grand Total	6.75

Budgeted FTE Payroll Costs and Personnel Count



2021 Adopted Budget



Overview

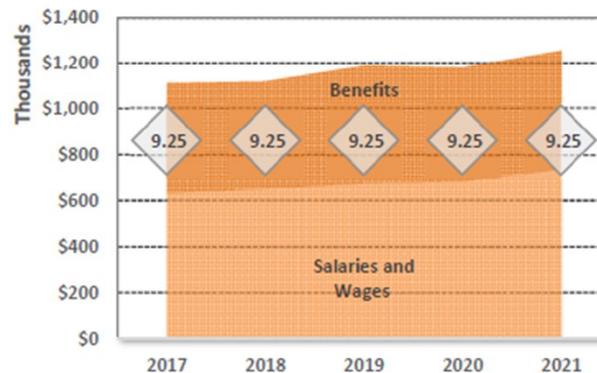
STREETS/SHOP

Mission:

To provide safe and properly maintained streets, sidewalks and signs, to operate the City's fleet of snow removal equipment to safely and efficiently remove snow from City streets, to support other departments as needed with their many City associated tasks and events, manage and maintain City vehicle and equipment fleet to ensure safety and value, and to assist in the maintenance and repair of city water, sewer, and storm drain systems.

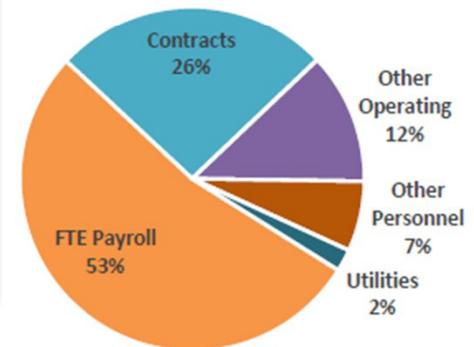
	FTE
DIRECTOR	0.25
OFFICE MANAGER	1.00
ADMIN ASSIST	1.00
SHOP FOREMAN	1.00
MECHANIC	1.00
STREETS FOREMAN	1.00
OPERATOR	4.00
Grand Total	9.25

Budgeted FTE Payroll Costs and Personnel Count



◇ Authorized Position Count

2021 Adopted Budget



Budget History

Authorized Position Count					
	2017	2018	2019	2020	2021
SOLID WASTE	6.8	6.8	6.8	6.8	6.8
STREETS/SHOP	9.3	9.3	9.3	9.3	9.3

Adopted Budget	2017	2018	2019	2020	2021
Solid Waste					
FTE Payroll	832,937	788,510	834,034	812,621	865,951
Other	<u>912,766</u>	<u>969,031</u>	<u>926,916</u>	<u>1,197,658</u>	<u>983,972</u>
Operational Expenses	1,745,703	1,757,541	1,760,950	2,010,279	1,849,924

Bear Can implementation in 2020

Adopted Budget	2017	2018	2019	2020	2021
Streets/Shop					
FTE Payroll	1,111,699	1,119,672	1,188,436	1,181,359	1,255,509
Other	<u>1,385,981</u>	<u>1,335,327</u>	<u>1,295,606</u>	<u>1,313,927</u>	<u>1,110,868</u>
Operational Expenses	2,497,680	2,454,999	2,484,043	2,495,286	2,366,377

188K Heating/Electric Costs to Building Maint. In 2021

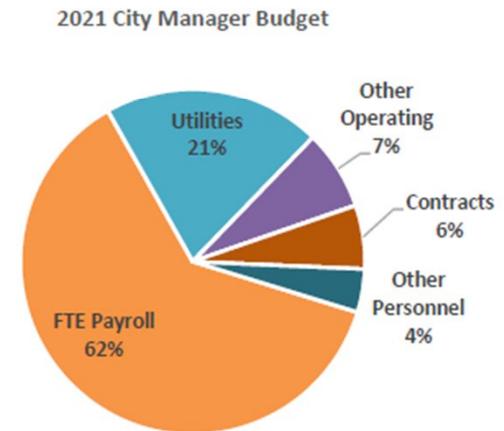
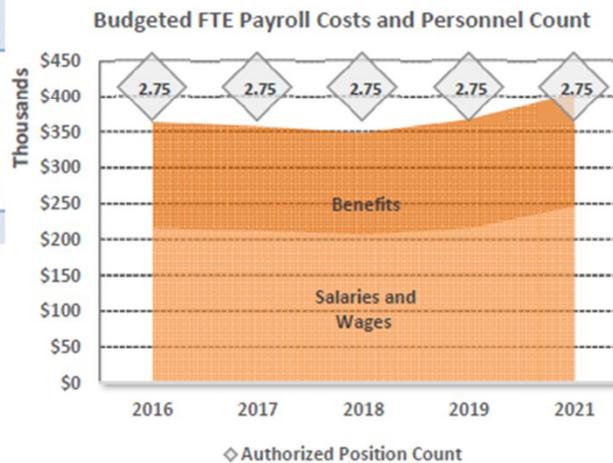
Overview

SEWER

Mission:

Operate and Maintain the City's wastewater treatment and collection system, including sewage pump stations, the treatment plant, lagoons, aeration system and Laboratory.

	FTE
DIRECTOR	0.25
UTILITY SUPERVISOR	0.50
UTILITY TECH	1.00
UTILITY TECH - LAB	0.50
OPERATOR	0.50
Grand Total	2.75



Overview

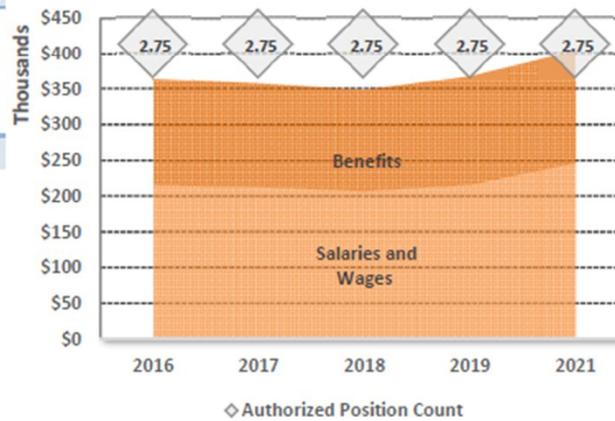
WATER

Mission:

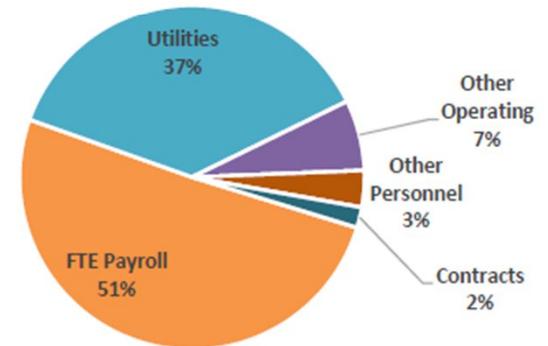
Operate and maintain the City's three water systems to ensure safe drinking water, regulatory agency compliance, fire protection, and uninterrupted service.

	FTE
DIRECTOR	0.25
UTILITY SUPERVISOR	0.50
UTILITY TECH	1.50
OPERATOR	0.50
Grand Total	2.75

Budgeted FTE Payroll Costs and Personnel Count



2021 City Manager Budget



Budget History

Authorized Position Count					
	2017	2018	2019	2020	2021
SEWER	2.8	2.8	2.8	2.8	2.8
WATER	2.8	2.8	2.8	2.8	2.8

Adopted Budget	2017	2018	2019	2020	2021
Sewer					
FTE Payroll	357,175	348,128	367,810	374,613	403,213
Other	<u>242,203</u>	<u>223,043</u>	<u>230,310</u>	<u>233,352</u>	<u>246,275</u>
Operational Expenses	599,378	571,171	598,120	607,965	649,488

Adopted Budget	2017	2018	2019	2020	2021
Water					
FTE Payroll	357,190	348,129	367,810	375,502	402,772
Other	<u>402,868</u>	<u>387,042</u>	<u>387,651</u>	<u>411,984</u>	<u>391,902</u>
Operational Expenses	760,058	735,171	755,461	787,486	794,674

Major Equipment

- Fund Balance (Finance)
 - Fund Balance Policy for Reserve Funds
 - 2 years of scheduled purchases
 - Yields sweep of \$3.79MM
- Deferred purchases totaling \$915K
 - Excavator \$435,000
 - Grader \$480,000
- Snow Removal Use Case
 - Over the past two decades:
 - Increased town footprint
 - No increase in FTE
 - Increase efficiency in equipment

2022 Budget

- Solid Waste Operating Budget
 - DEC compliance
 - Unknown significant increase to well sampling budget
 - DEC mandated gas monitoring wells
 - Solid Waste Metrics
 - Bear Cans and Dumpster Pods
 - 1500 households eligible for curbside pick-up
 - 879 wildlife resistant containers disbursed
 - 59% current take-up rate

2022 Budget

- Streets/Shop Operating Budget
 - Storm Basin Cleaning
 - Increase personnel and parts costs
 - Dike Maintenance
 - Possible rip rap purchase from operating budget
 - Streets Metrics
 - 34 miles of streets
 - Response time target: 1 day
 - Snow removal
 - Target: All mains and related parking lots cleared by 7am
 - Shop Metrics
 - 181 pieces of Major Equipment
 - 2 Mechanics

2022 Budget

- Sewer/Water Operating Budget
 - Elevated personnel costs related to dredging
 - Utility Metrics
 - 1,424 water connections
 - 1.72 million gallons of water per day
 - 1,224 wastewater connections
 - 950,000 gallons of wastewater per day
- Projects
 - New Well #5 Drilling
 - Force Main
 - Current and Future Project
 - Managed by CIP team

Combined Water/Sewer Subsidy

- Valdez Municipal Code 13.04.090 (B)
Water use rates shall be established by the city by council resolution and are to be reviewed at least every two years, or more often at the council's discretion. (Prior code § 29-9)

