

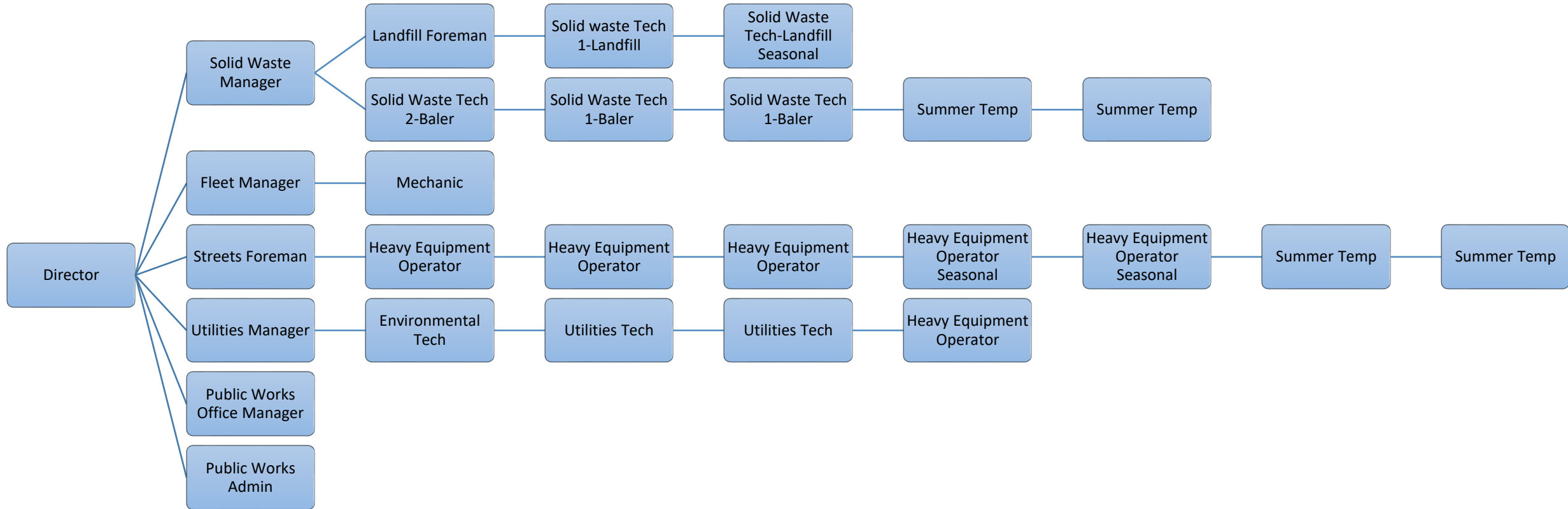
Public Works Departments

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



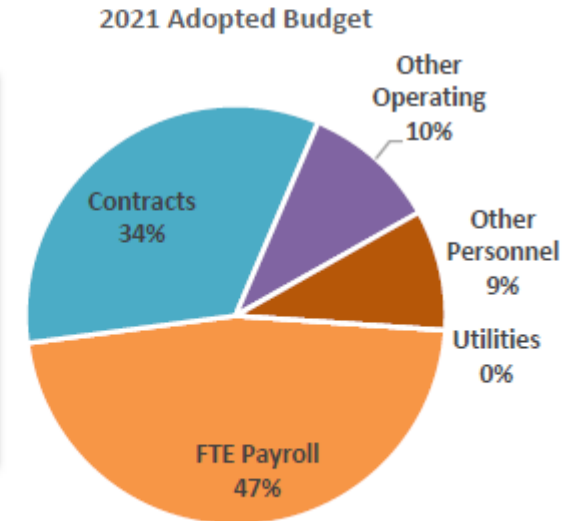
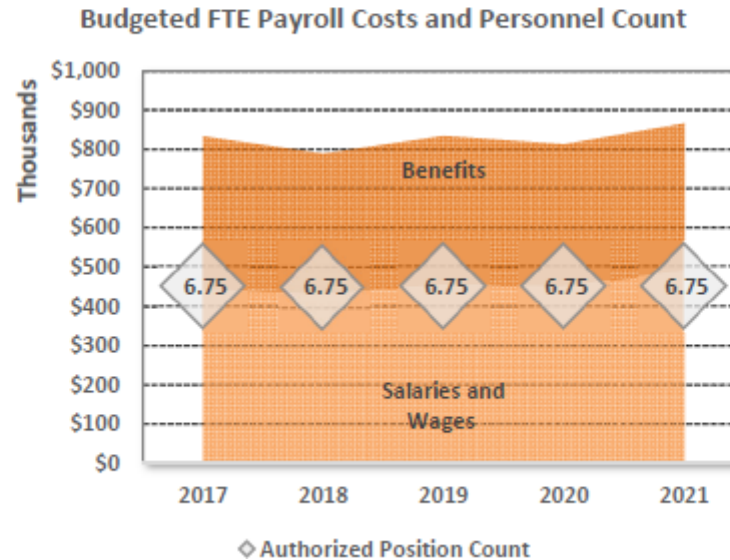
Overview

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



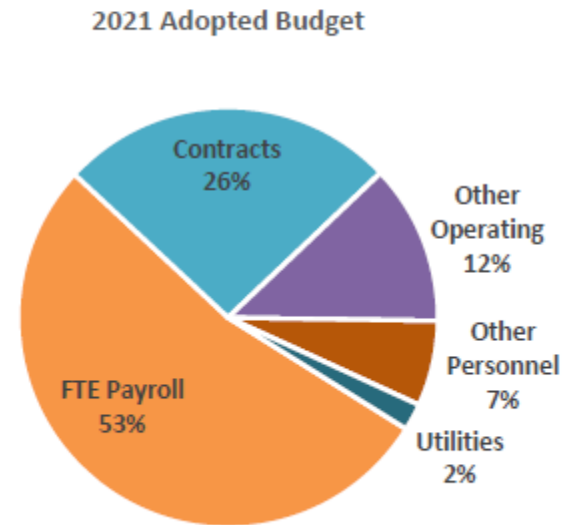
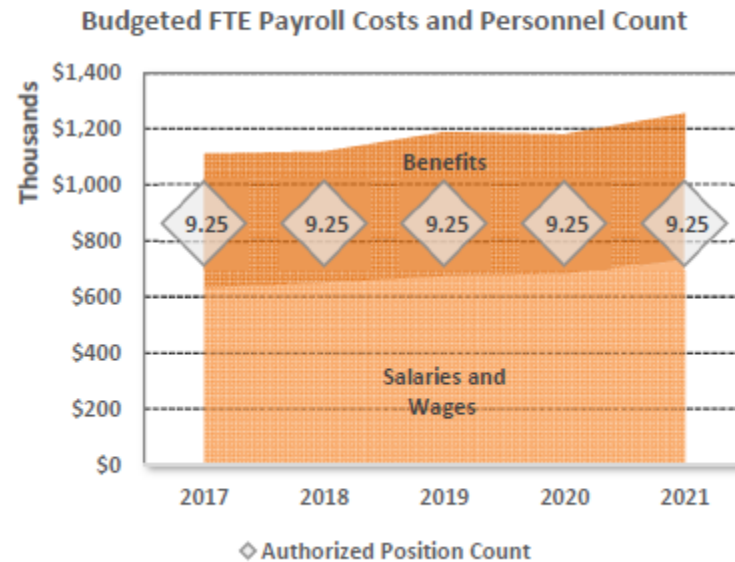
Overview

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



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					
Solid Waste	2017	2018	2019	2020	2021
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					
Streets/Shop	2017	2018	2019	2020	2021
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

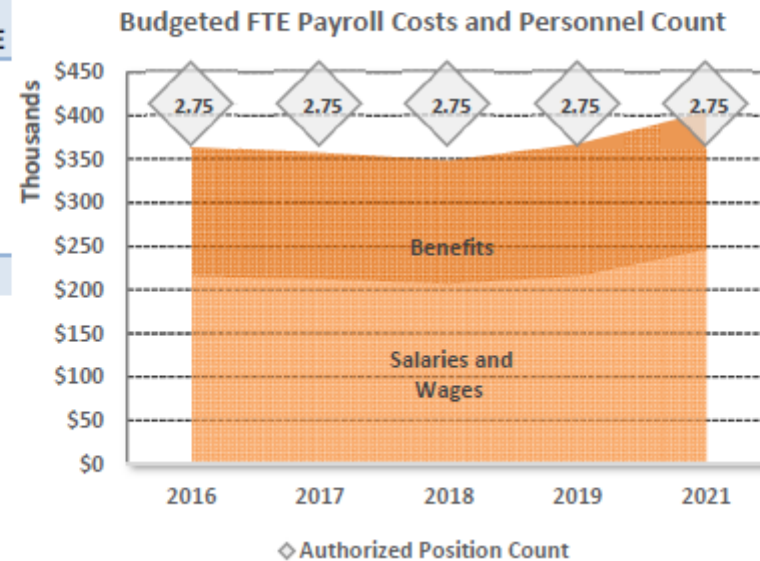
Overview

SEWER

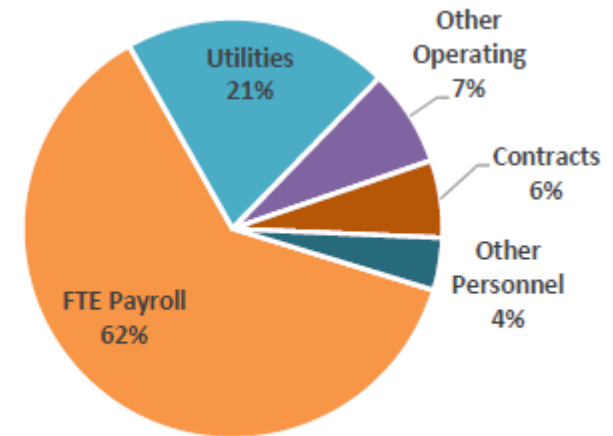
Mission:

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



2021 City Manager Budget



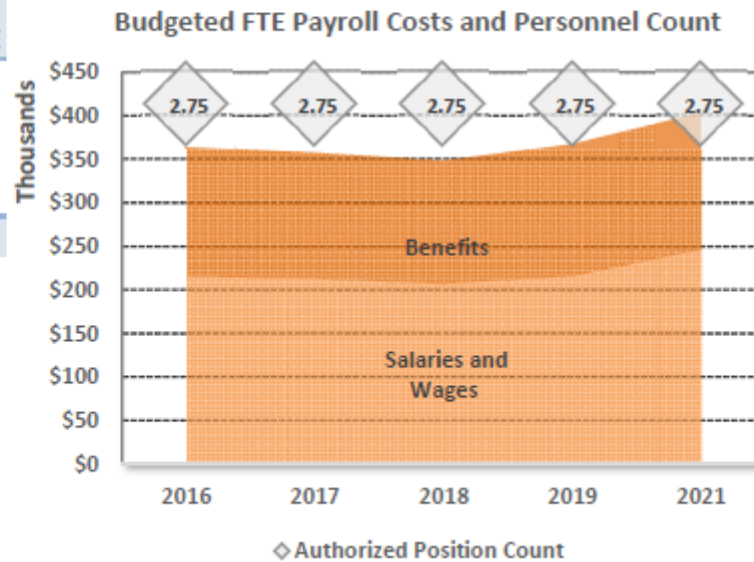
Overview

WATER

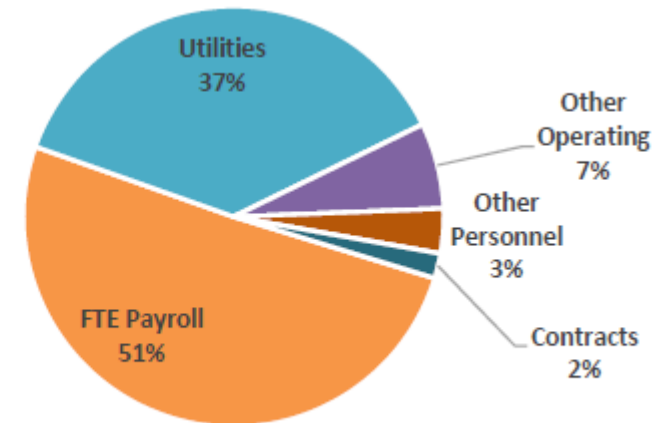
Mission:

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



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					
Sewer	2017	2018	2019	2020	2021
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					
Water	2017	2018	2019	2020	2021
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)

