

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 19 Street Department	ACTIVITY: 7100 Street Maintenance
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The Street Department is committed to maintaining streets in a safe and serviceable condition through preventive maintenance procedures and various patching methods.

DEPARTMENT/ACTIVITY OBJECTIVES:
 We will continue our strong preventive maintenance programs involving asphalt and concrete repairs, milling, crack sealing, patching and grading. The Street Department is committed to achieving its objectives by providing services to the citizens of Waterloo to the best of its abilities. In the process of implementing Elements, which is an electronic work order, project and task management system for the Street department.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Public Works Division Manager	0.4	0.4	0.4	0.4		
Operations Supervisor	1	1	1	0		
Street Director	0	0	0	2		
Administrative Secretary	1	1	1	1		
Clerk I	1	1	1	1		
Foreman	1	1	1	0		
Mechanic/Welder	1	1	1	1		
Equipment Operator II	7	7	7	7		
Equipment Operator I	13.9	13.9	13.9	13.9		
TOTAL FULL-TIME EQUIVALENT POSITIONS	26.3	26.3	26.3	26.3	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 19 Street Department	ACTIVITY: 7102 Street Dept Chargebacks
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DEPARTMENT/ACTIVITY DESCRIPTION:
 This activity reflects the amount paid by the Street Department for services received from Human Resources and the Central Garage.

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 266 Road Use Tax	DEPARTMENT: 19 Street Department	ACTIVITY: 7200 Snow Removal
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The Street Department is committed to maintaining streets in a safe and serviceable condition through our snow removal and ice control program, in accordance with the city's adopted snow removal policy. The winter season generally runs from November 1st through April 15th.

DEPARTMENT/ACTIVITY OBJECTIVES:
 We will continue our proactive, anti-icing program of using brine solution, followed by sanding and/or salting applications when needed. We have approximately 50 pieces of snow removal and ice control equipment and we do rely heavily on the manpower from other departments to assist us when the entire city has to be plowed.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 205 Local Option Sales Tax	DEPARTMENT: 19 Street Department	ACTIVITY: 7110 Seal Coating Program
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The City of Waterloo has approximately 50 miles of unimproved streets. The Street department has consolidated its oiling, chipping and fogging activities into the seal coating program via the local option tax program. The Street department crack seals reconstructed and overlay streets via the local option tax program.

DEPARTMENT/ACTIVITY OBJECTIVES:
 The Street department is committed to providing and maintaining unimproved streets in a safe and serviceable condition under its seal coat program. The Street department is committed to protecting the investment of our local option tax reconstructed and overlay streets under its crack sealing program.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Foreman	1	1	1	1		
Equipment Operator I	3.6	3.6	3.6	3.6		
Equipment Operator II	3	3	3	3		
TOTAL FULL-TIME EQUIVALENT POSITIONS	7.6	7.6	7.6	7.6	0	0

* AT CURRENT FYE22 STAFFING LEVEL

FYE2023 BUDGET ACTIVITY NARRATIVE

FUND: 521 Storm Water	DEPARTMENT: 19 Street Department	ACTIVITY: 5500 Street Cleaning
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DEPARTMENT/ACTIVITY DESCRIPTION:
 The Street Department is committed to maintaining streets in a safe and serviceable condition through its street sweeping program.

DEPARTMENT/ACTIVITY OBJECTIVES:
 We will continue to sweep all paved streets within the city at three times per year, including all unimproved streets being swept at least once per year. The Downtown area is swept once per week during the sweeping season, which generally runs from mid-March through mid-November, weather permitting.

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2020	CERTIFIED FYE2021	CERTIFIED FYE2022	PROPOSED FYE2023 *	PUBLISHED FYE2023	CERTIFIED FYE2023
Equipment Operator I	1.5	1.5	1.5	1.5		
Equipment Operator II	2	2	2	2		
TOTAL FULL-TIME EQUIVALENT POSITIONS	3.5	3.5	3.5	3.5	0	0

* AT CURRENT FYE22 STAFFING LEVEL