



# PUBLIC WORKS DEPARTMENT

Budget Retreat  
FY 2022

Fleet Services – Highway Users – Solid Waste – Water - Waste Water

# OVERVIEW

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➤ **To overview the COSL Public Works Department's FY2022 budget requirements for:**

- ❑ **New Projects, Expanded Program, & Capital Projects**
- ❑ **Personnel**

➤ **Requirements are prioritized for each Public Works division/account:**

- ❑ **Fleet Services (Fund 100, Dept. 730)**
- ❑ **Highway Users (Fund 200, Dept. 210)**
- ❑ **Water (Fund 300, Dept. 302)**
- ❑ **Waste Water (Fund 310, Dept. 311)**
- ❑ **Solid Waste (Fund 320, Dept. 321)**

# FLEET SERVICES DIVISION

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- **New Projects, Expanded Program, & Capital Projects**

- ❑ **#1 - New (Replacement) Fleet Services Shop**
- ❑ **#2 - 2021 Diamond HDT Tilt Trailer, 20x82, 14,900 GVR**

- **Personnel**

- ❑ **#1 - Lot Porter/Detailer/Mechanic (New) – supports increased workload with more efficient procedures**

# HIGHWAY USERS DIVISION

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## ➤ **New Projects, Expanded Programs, & Capital Projects**

- ❑ **#1 - 4<sup>TH</sup> Ave. / Cesar Chavez Blvd. Intersection Improvements – Phase 2 & Traffic Signal**
- ❑ **#2 - CO. 22<sup>ND</sup> St. & 4<sup>TH</sup> Ave. Intersection Improvements & Traffic Signal – Phase 2 (cont'd)**
- ❑ **#3 - 10<sup>TH</sup> Ave. / Cesar Chavez Blvd. Intersection Improvements - Traffic Signal (in Coordination w/10<sup>TH</sup> Ave. Expansion)**
- ❑ **#4 - Pavement Preservation Project (PPP) – Slurry Seal & Chip Seal**
- ❑ **#5 - Sidewinder Rd. / CO. 22<sup>ND</sup> St. Intersection Improvements/Intersection Widening**
- ❑ **#6 - New Highway Users Building – Shop/Office/Storage**
- ❑ **#7 - Road Improvements for new 20-Acre San Luis Community Park – Co. 24th St., 19th Ave., 20th Ave.**

## ➤ **Personnel**

- ❑ **#1 - Promote 1 Maintenance Technician to Maintenance Specialist – employee has obtained his CDL Class B license**

# WATER DIVISION

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## ➤ **New Projects, Expanded Programs, & Capital Projects**

- ❑ **#1 - Water Storage Tank Rehabilitation (Well Sites #5 & #6)**
- ❑ **#2 - 1 Chevrolet Silverado Truck, 4x2 (Replacement)**
- ❑ **#3 - 1 Chevrolet Colorado Truck, 4x2 (Additional)**
- ❑ **#4 - Land for New Well Site**
- ❑ **#5 - New Well Site, Storage Tank & Manganese Removal System**

## ➤ **Personnel:**

**N/A**

# WASTE WATER DIVISION

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## ➤ **New Projects, Expanded Programs, & Capital Projects**

- ❑ **#1 - New West Waste Water Treatment Plant Office/Shop/Storage Building**
- ❑ **#2 - 2 Ford F-150 Trucks, 1 4x4 & 1 4x2 (Additional)**

## ➤ **Personnel**

- ❑ **#1 - 2 Wastewater Operators (New, Collection) – to support expanding waste water infrastructure and workload/staffing requirements**

# PUBLIC WORKS – OTHER

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## ➤ **New Projects, Expanded Programs, & Capital Projects**

**N/A**

## ➤ **Personnel**

- ❑ **#1 - Civil Engineer (New) – to appropriately resource City Engineer tasks**
- ❑ **#2 - Promote Administrative Specialist to Administrative Coordinator (approved/implemented in FY 2021)**
- ❑ **#3 - Office Support (New) – supports expanding workload and customer interface**
- ❑ **#4 - Purchasing Specialist (New, potentially part of Finance) – provides “cradle-to-grave” purchasing capability**

# SOLID WASTE DIVISION

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- **New Projects, Expanded Programs, & Capital Projects**

- ❑ **#1 - New (Replacement) Solid Waste Truck**
- ❑ **#2 - Diamond Dump Trailer, 14x82, 14,900 GVW**
- ❑ **#3 - Used “Rear Loader” Solid Waste Truck**

- **Personnel**

**N/A**

# CONCLUSION

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- **Continued investment in the COSL Public Works Department is needed to keep pace with:**
  - ❑ **The City's continued growth (residential & commercial)**
  - ❑ **Sustainment of aging City infrastructure (roadways, water, & waste water)**

# THANK YOU!

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