

SERVICE LEVEL ADJUSTMENT REQUESTS FY2024-2025

Request Replace Fire Engine

Summary

Currently, we have two fire engines. The 2003 model (21 years old) is our reserve engine, while the other engine is a 2015 model (9 years old) placed in frontline status. Based on the age and condition, industry best practice, and nationally recognized standards, we are seeking to replace the 2003 engine and place 2015 engine in reserve status.

SLA Type Maintain Service Level

Recurrence One-Time

Explanation Essential

Justification Safety Requirement

Funding Source Fund Balance

Explanation Exceeding apparatus life expectancy

Explanation Capital Equipment

Budget Details

Line Item	Fund	Dept	Acct	Project	Amount
1 - Pierce Custom Velocity Pumper	605	14	10110	000030	\$1,200,000
1 - Cache of tools & Equipment	100	14	47416		\$100,000

TOTAL \$1,300,000

Benefits to Funding/Consequences of Not Funding

Purchasing a fire engine will improve safety, improve operational effectiveness with a more reliable and dependable fleet, and secure current costs and/or financing. As reserve unit ages, fleet costs will naturally increase with more downtime associated with necessary repairs and routine maintenance—sometimes because of parts obsolescence. The 2020 Community Risk Assessment: Standard of Cover states, "Regardless of its net effect on current apparatus costs, the deferral of replacement purchases unquestionably increases future replacement spending needs and may impact overall operational capabilities impacting safe and efficient use of the apparatus".

John Ard
Department Head Approval

Wade Carroll
Town Manager Approval

SERVICE LEVEL ADJUSTMENT REQUESTS FY2024-2025

Request Equipment Operator

Summary

The purpose of this position is to provide proper maintenance and operation of the water distribution and wastewater collection systems. This is accomplished by excavating for necessary repairs and/or installation of city mains, services, fire hydrants, water meters, meter boxes, valves, and pumps. Additional duties include the safe

SLA Type Personnel

Recurrence On-Going

Explanation Yearly

Justification Safety Requirement

Funding Source Fund Balance

Explanation Protect Public Health and Service

Explanation Repair Water and Sewer

Budget Details

Line Item	Fund	Dept	Acct	Project	Amount
Equipment Operator					\$65,000
Benefits					\$20,000

TOTAL \$85,000

Benefits to Funding/Consequences of Not Funding

The benefit of adding this staff member is to manage and oversee water/wastewater repairs out in the field and will be licensed with the TCEQ in Water and Sewer. They will collect daily/weekly/and monthly water samples required by the TCEQ. Continuing to outsource to Roanoke is not sustainable.

Kyle Flanagan
Department Head Approval

Wade Carroll
Town Manager Approval

SERVICE LEVEL ADJUSTMENT REQUESTS FY2024-2025

Request Right of Way Inspector

Summary

The purpose of this position is to protect the Town's infrastructures within the Public Right-of-Way or utility easements. The Town's infrastructure includes water, wastewater, fiber optics, pavement, stormwater systems, lights, signals, sidewalks and signs within the public right-of-way or easements. This is accomplished by reviewing line locate requests for work to be performed within the public right-of-way or easements, review and approve plans and traffic control plans, coordinate with town departments, issuing permits, determining the location of existing Town utilities, marking these utilities with appropriate colored paint and flags, inspecting work performed and ensuring that the work zone area is restored back to, or better than, original condition. Other duties include assisting with GPS of Town owned Infrastructure and providing technical support to all Town departments.

SLA Type Personnel **Recurrence** On-Going
Explanation Yearly

Justification Safety Requirement **Funding Source** Fund Balance
Explanation Protect Public Health and Service *Explanation* Repair Water and Sewer

Budget Details

Line Item	Fund	Dept	Acct	Project	Amount
ROW Technician					\$65,000
Benefits					\$13,000
TOTAL					<u>\$78,000</u>

Benefits to Funding/Consequences of Not Funding

The benefit of adding this staff member is to manage and oversee and ensure ROW Integrity: Manages and inspects contractor work by reviewing work in progress to ensure that newly installed facilities, structures, or utilities will not interfere with city-owned utilities or maintenance of the right-of-way. Inspects work in progress to ensure public safety. Inspects work completed by contractors to ensure that no damage is done to city or private utilities within easements or Public ROW and that everything has been restored back to, or better than, original condition. Locate City Utilities: Determines the location of city utilities by meeting with contractors in the field to locate and identify city-owned utilities in the vicinity of the contractor's work within the Public ROW or easements. ROW Maintenance and Inventory: Maintains the right-of-way by maintaining an accurate records of work to be performed by the contractor. Acts as mediator between resident and contractor due to work performed.

Kyle Flanagan
 Department Head Approval

Wade Carroll
 Town Manager Approval

SERVICE LEVEL ADJUSTMENT REQUESTS FY2024-2025

Request Ditch Witch HX50 Hydro-Excavation Trailer

Summary

Hydro Excavation trailer for leak repairs, meter replacement, emergency preparedness valve maintenance program, cleaning of storm drain inlet boxes, and pressure washing of sidewalks and roadway clean up.

SLA Type Expanded Service

Recurrence On-Going

Explanation Yearly

Justification Other (Explain)

Funding Source Other (Explain)

Explanation Needed to operate an efficient PW

Explanation _____

Budget Details

Line Item	Fund	Dept	Acct	Project	Amount
HX50A Hydro- Excavation Trailer	510	16	44126		\$120,000

TOTAL \$120,000

Benefits to Funding/Consequences of Not Funding

This piece of equipment is for staff to repair emergency water leaks on water service lines while minimizing service interruptions to other water customers on the same street. It mitigates damage to property owners yards by decreasing the foot print necessary to repair leaks instead putting a tractor in the yard. Also it is used to clean valve stacks out that are full of sediments allowing staff to close valves to minimize disruptions during emergency situations. This equipment has many uses across the Public Works, it is often used to make holes for street sign installations, or cleaning of a street/sidewalk, or storm drain inlet boxes.

Kyle Flanagan

Department Head Approval

Wade Carroll

Town Manager Approval

SERVICE LEVEL ADJUSTMENT REQUESTS FY2024-2025

Request Building Technician for Facilities

Summary

The Academy's aging infrastructure and small staff result in a significant portion of routine building maintenance to be outsourced, resulting in delayed responses and higher costs. Hiring a full-time technician, that could be partially funded by the Town to assist at the Maintenance Building and Fire Station, would significantly increase the service level.

SLA Type Expanded Service

Recurrence On-Going

Explanation _____

Justification Other (Explain)

Funding Source Fund Balance

Explanation Preventative maintenance

Explanation _____

Budget Details

Line Item	Fund	Dept	Acct	Project	Amount
Building Technician Salary (\$30/hour)	100	17	41XXX		\$62,400
Benefits (30%)	100	17	42XXX		\$18,720
Potential Cost Share with Academy (75% Total Costs)	100	40	3XXXX	88	-\$60,840

TOTAL \$20,280

Benefits to Funding/Consequences of Not Funding

Without funding this person, the Academy will not have appropriate control over the quality nor cost of necessary work to maintain the Academy's buildings. Funding this position will enable quicker response times at minimal costs, as well as provide increased service to the Town for the same purposes.

N/A
Department Head Approval

Wade Carroll
Town Manager Approval