



Operations Division



Budget Presentation
DPW-OPS Presentation
FY23 Proposed

Operations Key Services

- Administration
- City Facilities Maintenance & Custodial Services
- Emergency Management
- Fleet Services
- Geographic Information Systems (GIS)
- Regional Fuel Facility
- Stormwater Management
- Street and Right of Way Management
- Traffic System Engineering & Management
- Wastewater Management



Development & Public Works

FY 2023

Budget Summary

	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY22 Amended	FY23 Proposed
PERSONNEL SERVICES	5,882,097	6,176,779	6,975,293	6,975,293	8,005,884
MATERIALS & SERVICES	4,393,342	4,396,282	5,175,554	10,509,831	5,856,394
CAPITAL OUTLAY	670,427	767,831	1,556,000	1,834,061	323,000
Grand Total	10,945,865	11,340,892	13,706,847	19,319,185	14,185,278

- Propose added staff of a Custodian/Maintenance Attendant and GIS staff increases OPS to 68.55 FTE
- Materials & Services budget includes the addition of GIS

FY 22 Accomplishments

- Streets – Crack Sealing
- Neighborhood Thin Lift Overlays
- Tree Planting & Trimming
- Sediment Removal
- Maintaining Water Quality Facilities



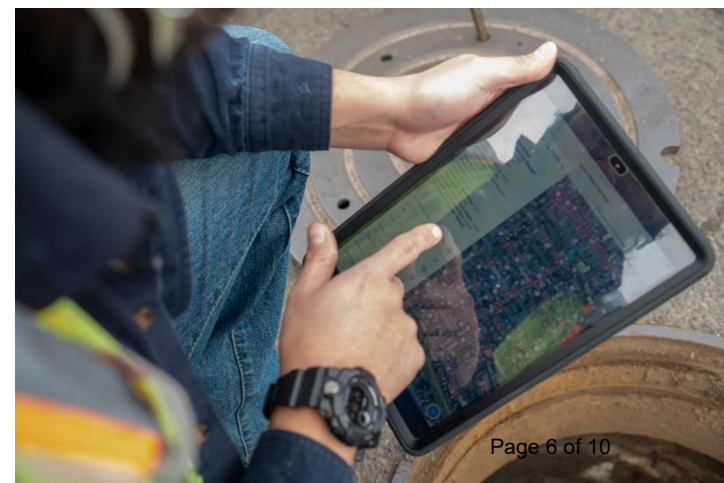
FY 22 Accomplishments

- Main & South A Pedestrian Safety Lighting and Traffic Signal Improvements
- Traffic Signal Controllers & Cabinet Upgrades
- Lateral Replacement & Street Repair at South A and 5th Street
- GIS Data Services Replacement
- Over 1,300 Customer Service Requests Initiated



FY 23 Initiatives

- Complete City-wide LED Streetlight Upgrade Project
- ODOT All Roads Transportation Safety
- New Staff Certified in PACP NASSCO
- Street and Right of Way Management



FY 23 Initiatives

- Surface Drainage Management
- 42nd Street Levee Feasibility Study
- Purchase and Implement Fleet Management System
- Facilities Management Systems Upgrade



Future Year Considerations FY24-27

- Re-establish smoke testing
- Subsurface and Installation work
- All Roads Transportation Safety Projects
- Comprehensive Street Management Tool



Future Year Considerations FY24-27

- City Right of Way Tree Infill
- Regional Fuel Facility
- City Street Repair Backlog
- City Facilities Repair and Replacement Funding
- GIS Strategic Plan





Development & Public Works

FY 2023

Thank You

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Attachment 6



DPW-OPS Presentation

