



STAFF REPORT

DATE: November 22, 2016

CONSENT

ITEM #:

AGENDA ITEM: Staffing-Public Works

SUBMITTED BY: Kristina Handt, City Administrator

BACKGROUND:

As part of the TKDA utility services study completed earlier this year, the consultant laid out a staffing plan for utilities as the infrastructure grows. It is noted in his report that the other ½ FTE could be used for streets to account for the increase of street miles that will be maintained by the city.

The Finance Committee discussed this position as part of their review of the 2017 utility budgets at the November 9th meeting. Funding for the ½ FTE remained in the water, sewer and stormwater funds with the understanding that staff would look into the general fund budget for the other ½ FTE.

PROPOSAL DETAILS/ANALYSIS:

The Public Works Director was also at the Finance Committee meeting and noted the need for additional staff as the city takes on more infrastructure next year (water, sewer, stormwater, streets, parks, etc). The position would be cross trained in all areas as has been the cities past practice with public works operators.

FISCAL IMPACT:

Cost for an additional employee (base salary and full benefits) would be \$63,940. Half of this (\$31,970) would be charged to the general fund, .2FTE (\$12,788) to water, .2FTE (\$12,788) to sewer and .1FTE (\$6,394) to stormwater.