

Cost of Essential Public Works Duties

Does not include programs or services that may be requested by other Committees, the Council, or the Community

Column F is Multiplied by B to account for total annual time spent on this task

A	B	C	D	E	F											
					Time in minutes											
	Qty (Daily 365, Weekdays only 260, weekly 52, monthly 12, Quarterly 4, annually 1)	Total Staff Time Per Task (in minutes)	Total Cost Per Task	Annual Cost	PW Director	Parks and Natural Resources Manager	Utility Manager	Ground Maintenance Supervisor	Maintenance Tech 1	Maintenance Tech 2	3rd Party	Legal	City Administrator	Admin Asst/Billing	Acct.	
Water System																
Daily water system sampling and reports to Austin Water	365	142	\$ 92.02	\$ 33,587.35	2920		3285			45625						
Monthly water system flushing	12	313	\$ 166.26	\$ 1,995.16	96		96			3660						
Monthly sampling	12	141	\$ 91.27	\$ 1,095.23	96		96			1500						
Valve maintenance	12	535	\$ 347.27	\$ 4,167.19	60		3240			3120						
Meter Changeouts	52	65	\$ 51.35	\$ 2,670.05			260			3120						
Instrument calibrations	12	50	\$ 59.77	\$ 717.28	120		480									
Monthly meter reading	12	5160	\$ 3,063.10	\$ 36,757.23	120		13920	13800	13800	13800				5040	1440	
Line Locates	52	100	\$ 70.00	\$ 3,640.19	260		260			4680						
Leak/Customer Call Inspections	52	130	\$ 74.82	\$ 3,890.55	260		260		6240							
Maintenance of rainwater harvesting	52	120	\$ 70.97	\$ 3,690.35	260		260		5720							
Cross Connection Control Program	52	180	\$ 156.54	\$ 8,139.82	260		7800					780	520			
Water System Reporting Requirements to TCEQ	12	165	\$ 137.79	\$ 1,653.42	60		1800						120			
Total				\$ 102,003.82	4512	0	31757	13800	25760	75505	0	780	640	5040	1440	
% of Total Time	123,360				4%	0%	26%	11%	21%	61%	0%	1%	1%	4%	1%	
Total for each task by employee Percentage of available time by the employee. 2080 hours (full time work) = 60 min per hour = 124,800 less 3 weeks (1,440 of possible time off (Sick, Vac, personal))																
Waste Water System																
Waste water system reporting	1	670	\$ 518.84	\$ 518.84	30		635						5			
Lift station maintenance and repair	52	290	\$ 148.39	\$ 7,716.47	260		260		6240	8320						
Cleaning problem sewer areas	52	160	\$ 93.10	\$ 4,841.41	260		260		3120	4680						
Annual sewer maintenance and camera	1	40	\$ 15,052.26	\$ 15,052.26	10		30									
Hydrant testing	1	35	\$ 7,547.40	\$ 7,547.40	5		30									
Total		1195		\$ 35,676.38	565	0	1215	0	9360	13000	0	0	5	0	0	
% of Total Time	123,360				0.46%	0.00%	0.98%	0.00%	7.59%	10.54%	0.00%	0.00%	0.00%	0.00%	0.00%	
Drainage System																
Maintain ditches	52	250	\$ 271.56	\$ 14,121.35		780		7540	4680							
Maintain storm drains	52	235	\$ 257.42	\$ 13,385.78				7540	4680							
Maintain natural waterways	52	250	\$ 271.56	\$ 14,121.35	780			7540	4680							
Maintain and repair water quality facilities	12	115	\$ 39.25	\$ 471.00				780	600							
Monthly inspection and repair of the regional Sunset Valley Detention Dam	12	250	\$ 271.56	\$ 3,258.77		15		145	90							
Total		1100		\$ 45,358.26	780	795	0	23545	14730	0	0	0	0	0	0	
% of Total Time	123,360				1%	1%	0%	19%	12%	0%	0%	0%	0%	0%	0%	

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Street and ROW																
Pothole Repair	12	65	\$ 52.45	\$ 629.42	60					720						
Install, clean, and repair street signs	12	65	\$ 52.45	\$ 629.42	60					720						
ROW Tree clearing and maintenance* (TexaScapes)	12	160	\$ 144.03	\$ 1,728.35				1080	840							
Litter pickup	260	160	\$ 63.36	\$ 16,472.62				1300	40300							
Annual Crack seal	1			\$ -		0										
Traffic and streetlight coordination with the City Austin	1			\$ -		60										
Total				19,460	120	60	0	2380	41140	1440	0	0	0	0	0	
% of Total Time	123,360				0.10%	0.05%	0.00%	1.93%	33.35%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	
Parks, Trails, and Open Space																
Trail maintenance* (TexaScapes)	26	285	\$ 160.63	\$ 4,176.36				3770	3640							
Trail patrol	52	185	\$ 155.83	\$ 8,103.37		4940		4680								
Mowing of Open Space* (TexaScapes)	12	725	\$ 411.81	\$ 4,941.70		60		4440	4200							
Firebreak maintenance	12	285	\$ 160.63	\$ 1,927.55				1740	1680							
Parks, playgrounds, and Grounds Maintenance	52	225	\$ 127.00	\$ 6,603.86				5980	5720							
Irrigation system repairs and inspections	52	125	\$ 107.08	\$ 5,568.33			260	6240								
Total				\$ 31,321.16	0	5000	260	26850	15240	0	0	0	0	0	0	
% of Total Time	123,360				0%	4%	0%	22%	12%	0%	0%	0%	0%	0%	0%	
Solid Waste																
Dead Animal Removal	12	115	\$ 82.07	\$ 984.79		60			1320							
Solid waste oversight and storage yard maintenance	260	180	\$ 133.53	\$ 34,716.55		1300		45500								
Total				\$ 35,701.34	0	1360	0	45500	1320	0	0	0	0	0	0	
% of Total Time	123,360				0%	1%	0%	37%	1%	0%	0%	0%	0%	0%	0%	
Facilities/Equipment																
Vehicle/Equipment/Facility Maintenance																
Facility Maintenance	52	575	\$ 340.76	\$ 13,648.53	240		5460	6240	4940	4940						
Vehicle and Equipment Maintenance	52	415	\$ 262.47	\$ 13,648.53			5460	6240	4940	4940						
Total			\$ 603.23	\$ 27,297.06	240	0	10920	12480	9880	9880	0	0	0	0	0	
% of Total Time	123,360				0%	0%	9%	10%	8%	8%	0%	0%	0%	0%	0%	
Other																
Plan Review	52	585	\$ 593.54	\$ 30,863.94	6500	21840							2080			
Council/Administrative/Committee Support/CIP/Residential Response	52		\$ -	\$ -	106080	90480										
Total Time			\$ 32,303.38		112,580	112,320	0	0	0	0	0	0	2,080	0	0	
% of Total Time	123,360				91%	91%	0%	0%	0%	0%	0%	0%	2%	0%	0%	
Total Time Essential Tasks					118,797	119,535	44,152	124,555	117,430	99,825	-	780	2,725	5,040	1,440	
% of Total Time	123,360				96%	97%	36%	101%	95%	81%	0%	1%	2%	4%	1%	
									An additional Maintenance Tech 1 was approved by the Council in April 2021. We have not been able to attract qualified candidates at this time.			An additional Administrative Assistant/Court Clerk was added in the April 2021 meeting. This replaces Matt's old position.				