

PUBLIC WORKS ENGINEERING ACTIVITY DESCRIPTION

DESCRIPTION:

The Public Works Engineering Division of the Department of Building & Engineering Services provides design and assistance for the repair and improvement of the City's infrastructure and private development. This infrastructure includes: roadways, curbs and gutters, sidewalks, street lights, bikeways, pedestrian routes, water distribution system, wastewater treatment and collection system, storm drains and drainage structures. The PW Engineering Division works with the other City Departments to help provide for timely and responsive repairs to avoid unsafe conditions.

The PW Engineering Division also oversees capital improvement projects for the City. These projects include improvements and expansion of all of the existing City's infrastructure and facilities. Compliance with the Americans with Disabilities Act (ADA) access improvements, industrial park development and redevelopment district projects. Many of these projects are conducted in-house and involve surveying, engineering design, the preparation of plans and specifications (PS&E), construction management and inspection. This Division also reviews all land divisions, tentative maps and prepares legal descriptions for the property acquisitions and divisions of City owned properties. For larger projects, the Division solicits, negotiates and administers contracts with professional surveyors and engineers to complete the work.

This Division provides a number of services to the general public including: determining availability of public utilities, encroachment permits, review of private subdivision and development proposals and traffic safety studies. Applications for work within the City's street right-of-way are reviewed and inspected by the Engineering Division. The Division is also responsible for abatement of nuisances within the public road right-of-way.

This Division provides staff support to the activities of the Transportation Safety Committee. Citizen concerns about traffic safety and parking restrictions are studied by the Division and a report is made to the Committee. The Committee then makes recommendations to the City Council.

PROGRAM CHANGES:

The most significant change has been in the management of the building division and the implementation of the Sewer lateral testing/inspection program. To date over 140 laterals have been tested and improved.

ACCOMPLISHMENTS:

1. Completed construction of 2015/16 concrete and asphalt improvements project with ADA bus stops projects
2. Prepared plans for a ped/bike crossing at HWY 255 and rails with trails PH 1 and 2.
3. Completed final Rails with Trails Phase II (Humboldt Bay Trail North) P.S.&E. and helped complete all permitting for construction
4. Awarded bid for Rails with Trails Phase II (Humboldt Bay Trail North) and began construction on May 1, 2017
5. Completed funding request & plans for next phase of I & I reduction plan
6. Updated 5-Year CIP and cost estimates
7. Completed plans for Bayside Post Office lift station upgrades
8. Completed gateway roundabout project study report PSR for 101/Samoa Boulevard
9. Completed a design charrette for the old Arcata Road Rehabilitation and pedestrian improvements project
10. Completed PS&E package for Greenview Park improvements and Bid project.
11. Completed PS&E package and awarded bid for 2016 pavement program on Buttermilk and H st.
12. Completed work on WWTP Facilities plan and recommendations to Council with City staff and Consultants.

GOALS:

1. Continue to prioritize and implement traffic calming improvements throughout the City, including sidewalks, pedestrian crossings, bicycle improvements, and drainage
2. Apply for and receive funding for City Wide Sewer Main Rehabilitation Project for reduction of inflow and infiltration and obtain additional funding for design assistance/SFR technical package for WWTP improvements.
3. Update and improve water and wastewater systems and continue to improve lateral testing program (ongoing)
4. Construct a major pavement rehabilitation, reconstruction and maintenance program

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GOALS (Continued):

5. Work to streamline the building permit application and review.
6. Review and upgrade ADA Transition Plan and implement improvements (ongoing)
7. Create a new mission statement for reorganized department
8. Implement CIP and develop funding strategies
9. Replace light poles in the Vaissade Subdivision
10. Investigate options for Grotzman Road utilities and roadway
11. Apply for funding as it becomes available for identified projects
12. Work collaboratively towards a countywide asphalt overlay program utilizing recycled materials
13. Develop a local and ultimately regional bike share program (2 yr).
14. Design Safe Routes to school project in Sunset Area.

CIP Projects:

Annual Pavement management and residential neighborhoods 45-0001 and 45-0002
Traffic calming, ramps and sidewalks 48-0001,0002,0003
Samoa Blvd/Hwy 255 Hawk Crossing project 45-0004
Humboldt Bay Trail North Phase 2 48-0006
Rails with Trails Ph 3 Skate Park North to Annie and Mary alignment 48-0007
Safe Routes to Schools Sunset area 48-0008
Sunset LK Wood Intersection Improvements 48-0010
Citywide I/I Reduction project (multiple phases) 65-0003
Street repairs and ADA access improvements for transit stops and ITF 91-0003

PUBLIC WORKS ENGINEERING**Activity #****41****BUDGET OVERVIEW**

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	214,692	196,382	212,504	225,813
Materials and Services	311,170	131,062	111,026	166,775
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	10,973	18,954	22,000	53,500
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	536,835	346,398	345,530	446,088
Charges to Other Departments	(115,420)	(125,260)	(122,210)	(145,750)
Net Budget	421,415	221,138	223,320	300,338

FUNDING SOURCES *(see descriptions in Revenue Section)*

OPERATING:				
General Fund (101)	94,762	57,644	106,320	120,838
Transactions & Use Tax (101)	50,000	50,000	25,000	45,000
Public Works Inspections (101)	24,282	16,168	25,000	20,000
Map/Engineering Fees (101)	17,653	43,661	10,000	15,000
Subdivision Inspection Fees (101)	-0-	-0-	10,000	10,000
PW Reimbursements (101)	19,655	34,711	25,000	30,000
Pacific Gas & Electric (101)	204,090	-0-	-0-	-0-
PROJECTS/CAPITAL OUTLAY:				
Capital Outlay Fund (350)	9,971	-0-	-0-	6,000
Gas Tax Fund (207)	-0-	-0-	-0-	37,500
General Fund (101)	1,002	18,954	22,000	16,000
	421,415	221,138	223,320	300,338

PUBLIC WORKS ENGINEERING**Activity #****41****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-50-41-50100	REGULAR SALARIES	124,494	119,130	119,130
101-50-41-50200	OVERTIME WAGES	1,000	1,000	1,000
101-50-41-50300	PART-TIME AND TEMPORARY SALARIES	22,000	22,000	22,000
101-50-41-50990	EMPLOYEE BENEFITS	90,830	83,683	83,683
TOTALS		\$238,324	\$225,813	\$225,813

POSITION TITLES

City Engineer	0.10	0.10	0.10
Assistant City Engineer	0.15	0.15	0.15
Director of Environ Svcs	0.01	0.01	0.01
Deputy Director of Environ Svcs	0.05	0.05	0.05
Engineering Technician	1.20	1.10	1.10
Administrative Assistant	0.25	0.25	0.25
Environmental Program Mgr.	0.05	0.05	0.05
GIS Specialist	0.10	0.10	0.10
Engineering Aide (Part-time)	0.05	0.05	0.05
Total Full-time Equivalents	1.960	1.860	1.860

PUBLIC WORKS ENGINEERING**Activity #****41****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-50-41-51100	UTILITIES	75,000	75,000	75,000
101-50-41-51200	COMMUNICATIONS	1,565	1,565	1,565
101-50-41-51400	TRAINING & CONFERENCES	5,000	5,000	5,000
101-50-41-51500	CLOTHING AND PERSONAL EXPENSE	1,300	650	650
101-50-41-51600	MEMBERSHIPS AND DUES	895	895	895
101-50-41-51770	PROFESSIONAL SERVICES	31,000	31,000	31,000
101-50-41-53100	POSTAGE	600	600	600
101-50-41-53200	PHOTOCOPY EXPENSE	2,000	2,000	2,000
101-50-41-53300	OFFICE SUPPLIES	1,000	1,000	1,000
101-50-41-54200	OTHER DEPARTMENTAL SUPPLIES	2,000	2,000	2,000
101-50-41-54300	SMALL TOOLS	3,000	3,000	3,000
101-50-41-55300	EQUIPMENT MAINTENANCE	5,000	5,000	5,000
101-50-41-55310	Streetlights	20,000	15,000	15,000
101-50-41-55500	CENTRAL GARAGE CHARGES	19,086	19,086	19,086
101-50-41-55800	IT SERVICES & MAINTENANCE	4,979	4,979	4,979
TOTALS		\$172,425	\$166,775	\$166,775

PUBLIC WORKS ENGINEERING**Activity #****41****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-41-50-57610	OTHER IMPROVEMENTS Street Light Replacement/ Improvements	37,500	37,500	37,500
101-41-50-57800	FURNITURE & EQUIPMENT	16,000	15,320	15,320
TOTALS		\$53,500	\$52,820	\$52,820

PUBLIC WORKS ENGINEERING**Activity #****41****CHARGES TO OTHER DEPARTMENTS**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	GENERAL ADMINISTRATION	(150,550)	(145,750)	(145,750)
TOTALS		(\$150,550)	(\$145,750)	(\$145,750)