

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 charette 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

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 |

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 |

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 |

CAPITAL OUTLAY

| Account Number | DESCRIPTION | 2017/18 | | |
|-------------------|---|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| | OTHER IMPROVEMENTS | | | |
| 101-41-50-57610 | 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 |

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) |