

CONFINED DRAINAGE WAYS ACTIVITY DESCRIPTION**(ES)****DESCRIPTION:**

This activity is responsible for comprehensive maintenance and rehabilitation of 29 miles of various sized drainage lines, one mile of culverts and all stormwater catch basins, drainage inlets, arch drains, and natural drainage facilities.

PROGRAM CHANGES:

None.

ACCOMPLISHMENTS:

During the fiscal year, City staff was involved in maintaining various drainage facilities, repairing several drainage inlets, maintaining roadside drainage and storm drain inlet cleaning. Accomplished during the year were:

1. Emergency preparedness - 2000 sandbags filled
2. Clearing of vegetation along West End Road confluence (ongoing)
3. Completed DI cleaning in dozens of locations and serviced DI filters
4. Completed Trash Grate cleaning in creeks and avoided overflows
5. Working on LID improvements project on City streets
6. Retrofitted Jolly Giant Dam to a 500 year flood flow safety rating
7. Reviewed private development projects to insure adequate drainage.

GOALS:

1. Implement 5-year Capital Improvement Program for Public Works and look for funding mechanisms
2. Update and maintain the Stormwater Management Drainage Master Plan consistent with the General Plan and Fish and Game
3. Continued implementation of Stormwater Pollution Prevention Plan
4. Service an increased number of sedimentation basins as permitted under a long term agreement.
5. Work with Arcata High School on complimentary drainage solutions for the sports fields that include public underground facilities.
6. Assist with West End Road flood control design project.

CONFINED DRAINAGE WAYS**Activity #****52****BUDGET OVERVIEW**

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	155,813	135,524	137,032	149,742
Materials and Services	131,336	146,132	151,279	157,005
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	15,000	-0-	13,379
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	287,149	296,656	288,311	320,126
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	287,149	296,656	288,311	320,126

FUNDING SOURCES *(see descriptions in Revenue Section)***OPERATING:**

Drainage Fund (666) - Stormwater Fees	106,316	94,922	115,000	115,000
Drainage Fund (666) - Development Fees	2,407	5,078	7,500	6,000
Drainage Fund (666) - Reserves	17,351	15,000	-0-	-0-
General Fund (101)	114,075	134,656	133,811	153,747
Street Fund (207)	15,000	-0-	-0-	-0-
Aldergrove Industrial Park (212)	1,000	1,000	1,000	1,000
Water Fund (661)	15,000	15,000	15,000	15,000
Wastewater Fund (662)	15,000	15,000	15,000	15,000
Transit Fund (663)	1,000	1,000	1,000	1,000

PROJECTS/CAPITAL OUTLAY:

Drainage Fund (666) - Stormwater Fees	-0-	15,000	-0-	13,379
	287,149	296,656	288,311	320,126

CONFINED DRAINAGE WAYS**Activity #****52****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
666-50-52-50100	REGULAR SALARIES	79,078	79,078	79,078
666-50-52-50200	OVERTIME WAGES	600	600	600
666-50-52-50300	PART-TIME AND TEMPORARY SALARIES	3,502	3,502	3,502
666-50-52-50990	EMPLOYEE BENEFITS	68,489	66,562	66,562
TOTALS		\$151,669	\$149,742	\$149,742

POSITION TITLES

City Engineer	0.03	0.03	0.03
Assistant City Engineer	0.05	0.05	0.05
ES Director	0.02	0.02	0.02
Deputy ES Director	0.07	0.07	0.07
Environmental Program Manager	0.03	0.03	0.03
Parks/NR/Facilities Supervisor	0.05	0.05	0.05
Natural Resources Technician	0.02	0.02	0.02
Utilities Supervisor	0.02	0.02	0.02
Streets/Fleet Supervisors	0.08	0.08	0.08
Equipment Operator	0.13	0.13	0.13
Traffic Technician	0.02	0.02	0.02
Maintenance Crew Leader	0.13	0.13	0.13
Senior Construction Specialist	0.08	0.08	0.08
Lead Maintenance Worker	0.05	0.05	0.05
Senior Maintenance Worker	0.16	0.16	0.16
Maintenance Worker	0.35	0.35	0.35
Engineering Technician	0.05	0.05	0.05
GIS Coordinator	0.02	0.02	0.02
Secretary	0.03	0.03	0.03
Maintenance Trainee (Part-time)	0.15	0.15	0.15
Office Assistant (Part-time)	0.02	0.02	0.02
Total Full-time Equivalents	1.56	1.56	1.56

CONFINED DRAINAGE WAYS**Activity #****52****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
666-50-52-51200	COMMUNICATIONS	1,166	1,166	1,166
666-50-52-51500	CLOTHING AND PERSONAL EXPENSES	250	250	250
666-50-52-51770	PROFESSIONAL SERVICES	1,000	1,000	1,000
666-50-52-52000	INSURANCE	3,837	3,837	3,837
666-50-52-53300	OTHER OFFICE SUPPLIES	100	100	100
666-50-52-53800	CEMENT, SAND, GRAVEL, AND ASPHALT	2,250	2,250	2,250
666-50-52-53900	PIPES, VALVES AND FITTINGS	2,000	2,000	2,000
666-50-52-54200	OTHER DEPARTMENTAL SUPPLIES	250	250	250
666-50-52-54300	SMALL TOOLS	400	400	400
666-50-52-55500	CENTRAL GARAGE CHARGES	67,061	67,061	67,061
666-50-52-55600	EQUIPMENT RENTAL	-0-	-0-	-0-
666-50-52-55800	IT SERVICES & MAINTENANCE	2,121	2,121	2,121
666-50-52-55900	OVERHEAD	77,560	76,570	76,570
TOTALS		\$157,995	\$157,005	\$157,005

CONFINED DRAINAGE WAYS**Activity #****52****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
6665-05-257.30.0	Building & Structures	1,000	1,000	1,000
666-50-52-57500	Underground Facilities	8,000	7,379	7,379
6665-05-257.80.0	Furniture & Equipment	5,000	5,000	5,000
TOTALS		\$14,000	\$13,379	\$13,379