

PUBLIC WORKS ENGINEERING ACTIVITY DESCRIPTION**DESCRIPTION:**

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

The Engineering Division also oversees capital improvement projects for the City. These projects include improvements and expansion of the existing infrastructure, 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, construction management and inspection. This Division also prepares tentative maps and legal descriptions for the sale 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:

None

ACCOMPLISHMENTS:

1. Completed crossing project at HWY 255 portion of Humboldt Bay Trail for rails with trails
2. Completed Construction of Humboldt Bay Trail North
3. Completed construction of the Buttermilk Lane and South H street
4. Secure partial funding for the reconstruction of Old Arcata Road
5. Finalized comprehensive traffic impact study for the Arcata north town area.
6. Secured Clean Water State Revolving Funds (CWSRF) funding for the City wide sewer main rehabilitation project for reduction of inflow and infiltration
7. Prioritize and replace old steel water lines
8. Complete Plans, Specifications and Estimate PS&E for the ATP SR2S project for the Arcata Elementary area
9. Complete PS&E for the annual road striping and maintenance project
10. Secured funding for Arcata Annie and Mary trail for planning and design
11. Updated Citys Pavement Management Report 2017
12. Complete Plans, Specifications and Estimate (PS&E) for the Citywide Inflow and Infiltration Project

GOALS:

1. Move the Engineering Department to the City Hall
2. Secure CWSRF funding for the City wastewater improvements project
3. Complete 9th Street Accessible Improvements project
4. Prioritize and replace old steel water lines
5. Explore additional funding for the Old Arcata Road improvements
6. Pave City local streets using City work force
7. Prepare PS&E for the first street lift station

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GOALS (Continued)

8. Continue to work with other departments and assist on City projects
9. Work to streamline the building and engineering permit application and review process
10. Continue to prioritize and implement traffic calming improvements throughout the City, including sidewalks, pedestrian crossings, bicycle improvements, and drainage improvements.
11. Continue to work on citywide pavement management plan and work with other local agencies
12. Review and upgrade ADA Transition Plan and implement improvements (ongoing)
13. Begin Planning and design of Arcata Annie and Mary trail
14. Complete Construction phase of the Citywide Inflow and Infiltration Project
15. Implement CIP and develop funding strategies

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

| APPROPRIATIONS | Actual 2015-16 | Actual 2016-17 | Estimated 2017-18 | Budget 2018-19 |
|------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|
| Personnel | 196,382 | 231,484 | 225,813 | 222,523 |
| Materials and Services | 131,062 | 144,678 | 166,775 | 166,941 |
| Debt Service/Lease Payments | -0- | -0- | -0- | -0- |
| Capital Outlay | 18,954 | 16,525 | 53,500 | 18,000 |
| Grant Programs | -0- | -0- | -0- | -0- |
| Gross Budget | 346,398 | 392,687 | 446,088 | 407,464 |
| Charges to Other Departments | (125,260) | (122,210) | (145,750) | (151,060) |
| Net Budget | 221,138 | 270,477 | 300,338 | 256,404 |

FUNDING SOURCES *(see descriptions in Revenue Section)*

| | | | | |
|-----------------------------------|---------|---------|---------|----------------|
| OPERATING: | | | | |
| General Fund (101) | 57,644 | 168,094 | 120,838 | 153,404 |
| Transactions & Use Tax (101) | 50,000 | 25,000 | 45,000 | -0- |
| Public Works Inspections (101) | 16,168 | 18,155 | 20,000 | 30,000 |
| Map/Engineering Fees (101) | 43,661 | 14,835 | 15,000 | 15,000 |
| Subdivision Inspection Fees (101) | -0- | 5,401 | 10,000 | 10,000 |
| PW Reimbursements (101) | 34,711 | 22,467 | 30,000 | 30,000 |
| Pacific Gas & Electric (101) | -0- | -0- | -0- | -0- |
| PROJECTS/CAPITAL OUTLAY: | | | | |
| Capital Outlay Fund (350) | -0- | -0- | 6,000 | 9,000 |
| Gas Tax Fund (207) | -0- | -0- | 37,500 | -0- |
| Water Fund (661) | -0- | -0- | -0- | 4,500 |
| Wastewater Fund (662) | -0- | -0- | -0- | 4,500 |
| General Fund (101) | 18,954 | 16,525 | 16,000 | -0- |
| | 221,138 | 270,477 | 300,338 | 256,404 |

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

| Account Number | DESCRIPTION | 2018/19 | | |
|-------------------|-------------------------------------|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| 101-50-41-50100 | REGULAR SALARIES | 120,900 | 120,900 | 120,900 |
| 101-50-41-50200 | OVERTIME WAGES | 2,500 | 500 | 500 |
| 101-50-41-50300 | PART-TIME AND TEMPORARY SALARIES | 18,500 | 18,500 | 18,500 |
| 101-50-41-50990 | EMPLOYEE BENEFITS | 85,807 | 82,623 | 82,623 |
| TOTALS | | \$227,707 | \$222,523 | \$222,523 |

POSITION TITLES

| | | | |
|------------------------------------|--------------|--------------|--------------|
| City Engineer | 0.10 | 0.10 | 0.10 |
| Assistant City Engineer | 0.10 | 0.10 | 0.10 |
| Director of Environ Svcs | 0.01 | 0.01 | 0.01 |
| Deputy Director of Environ Svcs | 0.06 | 0.06 | 0.06 |
| Engineering Technician | 1.10 | 1.10 | 1.10 |
| Administrative Assistant | 0.30 | 0.30 | 0.30 |
| Environmental Program Mgr. | 0.04 | 0.04 | 0.04 |
| Natural Resources Technician | 0.01 | 0.01 | 0.01 |
| GIS Specialist | 0.10 | 0.10 | 0.10 |
| Surveyor | 0.025 | 0.025 | 0.025 |
| Engineering Aide (Part-time) | 0.025 | 0.025 | 0.025 |
| Total Full-time Equivalents | 1.870 | 1.870 | 1.870 |

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

| Account Number | DESCRIPTION | 2018/19 | | |
|-------------------|----------------------------------|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| 101-50-41-51100 | UTILITIES | 75,000 | 75,000 | 75,000 |
| 101-50-41-51200 | COMMUNICATIONS | 1,812 | 1,812 | 1,812 |
| 101-50-41-51400 | TRAINING & CONFERENCES | 5,000 | 5,000 | 5,000 |
| 101-50-41-51500 | CLOTHING AND PERSONAL EXPENSE | 1,000 | 650 | 650 |
| 101-50-41-51600 | MEMBERSHIPS AND DUES | 745 | 745 | 745 |
| 101-50-41-51770 | PROFESSIONAL SERVICES | 31,000 | 21,000 | 21,000 |
| 101-50-41-53100 | POSTAGE | 1,000 | 1,000 | 1,000 |
| 101-50-41-53200 | PHOTOCOPY EXPENSE | 1,080 | 1,080 | 1,080 |
| 101-50-41-53300 | OFFICE SUPPLIES | 1,000 | 1,000 | 1,000 |
| 101-50-41-53400 | BANK SERVICE CHARGES | 600 | 600 | 600 |
| 101-50-41-54200 | OTHER DEPARTMENTAL SUPPLIES | 3,000 | 3,000 | 3,000 |
| 101-50-41-54300 | SMALL TOOLS | 2,500 | 2,500 | 2,500 |
| 101-50-41-55300 | EQUIPMENT MAINTENANCE | 3,500 | 3,500 | 3,500 |
| 101-50-41-55310 | Streetlights | 23,000 | 21,000 | 21,000 |
| 101-50-41-55500 | CENTRAL GARAGE CHARGES | 21,206 | 21,206 | 21,206 |
| 101-50-41-55800 | IT SERVICES & MAINTENANCE | 7,848 | 7,848 | 7,848 |
| TOTALS | | \$179,291 | \$166,941 | \$166,941 |

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

| Account Number | DESCRIPTION | 2018/19 | | |
|-------------------|---|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| 101-41-50-57610 | OTHER IMPROVEMENTS Street Light Replacement/ Improvements | -0- | -0- | -0- |
| 101-41-50-57800 | FURNITURE & EQUIPMENT | 18,000 | 18,000 | 18,000 |
| TOTALS | | \$18,000 | \$18,000 | \$18,000 |

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

| Account Number | DESCRIPTION | 2018/19 | | |
|-------------------|------------------------|------------------------|---------------------|---------------------|
| | | Department Proposed | Manager Proposed | Council Approved |
| 101-00-00-46990 | GENERAL ADMINISTRATION | (159,190) | (151,060) | (151,060) |

TOTALS**(\$159,190)****(\$151,060)****(\$151,060)**