

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

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	<u>221,138</u>	<u>270,477</u>	<u>300,338</u>	<u>256,404</u>

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)	<u>18,954</u>	<u>16,525</u>	<u>16,000</u>	<u>-0-</u>
	<u>221,138</u>	<u>270,477</u>	<u>300,338</u>	<u>256,404</u>

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

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

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

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)