

**STREET MAINTENANCE ACTIVITY DESCRIPTION (Environmental Services)****DESCRIPTION:**

This activity is responsible for all roadway maintenance and reconstruction. The City had a total of 70.0 lane miles of streets as of March, 2002.

Street construction/maintenance personnel provide comprehensive street right-of-way maintenance and rehabilitation, including sweeping of 120 curb miles which is supported by the utility tax fund , and repair of roadways, underpasses, and overcrossings. Also, grades, cleans, and maintains unimproved roads, road shoulders, and medians to assure safe driving and parking conditions.

This activity also administers the comprehensive maintenance of the City's annual vegetation management program for vegetation control/removal within the City right-of-way. Monitors and responds to emergency storm conditions such as street flooding, downed trees, and debris removal; and provides staff support and assistance in hazardous waste activities and recycling programs.

**PROGRAM CHANGES:**

None

**ACCOMPLISHMENTS:**

During Fiscal Year 2017/2018, City staff was involved in repairing multiple street failures, extensive repair of potholes, defective sidewalks, roadside grading, weed abatement, street sweeping, patching utility cuts/trenches, emergency responses and assisting other departments. Major accomplishments for the year were:

1. Increased resurfacing/repairing pavement defects on:Sunset Ave, Hauser Ct, 18th Street, Heather Lane, Heindon Road
2. Completed Polymer Modified Slurry Seal on select streets citywide
3. Continued updating and management of city-wide Pavement Management Program, using street saver
4. Utilizing PUBworks software to track job cost and daily activities.
5. PUBworks software expanded to field use on mobile tablets.
6. Bid, awarded and completed a Grind and Inlay Paving Project.
7. Completed construction on the Rails with Trails Phase II (Humboldt Bay Trail North).
8. Prep work/paving in advance of slurry project
9. Completed Samoa Blvd flashing crossing.
10. Completed Buttermilk Lane and South H rehabilitation project.

**GOALS:**

1. Focus on preventative street maintenance while keeping up with deferred maintenance (**ongoing**)
2. Continue an active street maintenance and reconstruction program, increased neighborhood resurfacing (**ongoing**)
3. Perform street repairs closely following water and wastewater improvements (**ongoing**)
4. Continue sidewalk repair and improvement program (**ongoing**)
5. Continued development of safety policies and procedures
6. Install Sunset/LKwood Blvd safety improvements.
7. Complete Janes Road North improvements.
8. Complete city-wide paving improvements per the pavement management plan.
9. Prioritize and complete street projects using SB1 funds

## BUDGET OVERVIEW

| APPROPRIATIONS              | Actual<br>2015-16                   | Actual<br>2016-17 | Estimated<br>2017-18 | Budget<br>2018-19 |
|-----------------------------|-------------------------------------|-------------------|----------------------|-------------------|
| Personnel                   | 387,273                             | 481,412           | 566,013              | <b>531,867</b>    |
| Materials and Services      | 256,045                             | 255,919           | 349,565              | <b>436,683</b>    |
| Debt Service/Lease Payments | -0-                                 | -0-               | -0-                  | <b>-0-</b>        |
| Capital Outlay              | 1,842,566                           | 2,198,748         | 1,248,440            | <b>1,800,000</b>  |
| Grant Programs              | -0-                                 | -0-               | -0-                  | <b>-0-</b>        |
|                             | <b>Gross Budget</b>                 | <b>2,485,884</b>  | <b>2,936,079</b>     | <b>2,768,550</b>  |
|                             | <b>Charges to Other Departments</b> | <b>-0-</b>        | <b>-0-</b>           | <b>-0-</b>        |
|                             | <b>Net Budget</b>                   | <b>2,485,884</b>  | <b>2,936,079</b>     | <b>2,768,550</b>  |

## FUNDING SOURCES (see descriptions in Revenue Section)

| OPERATING:                   |                  |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|------------------|
| General Fund (101)           | 259,659          | 313,208          | 216,113          | <b>447,550</b>   |
| Transactions & Use Tax (101) | 51,616           | 56,200           | 55,000           | <b>90,000</b>    |
| Gas Tax Fund (207)           | 134,543          | 227,923          | 504,465          | <b>241,000</b>   |
| TEA Grant Funds (219)        | 57,500           | -0-              | -0-              | <b>50,000</b>    |
| Water Fund (661)             | 30,000           | 35,000           | 35,000           | <b>35,000</b>    |
| Wastewater Fund (662)        | 30,000           | 35,000           | 35,000           | <b>35,000</b>    |
| Transportation Fund (663)    | 30,000           | 35,000           | 35,000           | <b>35,000</b>    |
| Solid Waste Fund (664)       | 50,000           | 35,000           | 35,000           | <b>35,000</b>    |
| PROJECTS/CAPITAL OUTLAY:     |                  |                  |                  |                  |
| Transactions & Use Tax (101) | 1,249,581        | 170,402          | 1,148,440        | <b>1,249,000</b> |
| Gas Tax Fund (207)           | 133,571          | 116,661          | -0-              | <b>225,000</b>   |
| Gas Tax Funds - SB1(207)     | -0-              | -0-              | -0-              | <b>326,000</b>   |
| STIP Grant Funds (210)       | 285,271          | -0-              | -0-              | <b>-0-</b>       |
| TEA RSTP (219)               | 174,143          | 1,911,685        | 100,000          | <b>-0-</b>       |
|                              | <b>2,485,884</b> | <b>2,936,079</b> | <b>2,164,018</b> | <b>2,768,550</b> |

**PERSONNEL**

| Account Number  | DESCRIPTION                      | 2018/19             |                  |                  |
|-----------------|----------------------------------|---------------------|------------------|------------------|
|                 |                                  | Department Proposed | Manager Proposed | Council Approved |
| 207-50-45-50100 | REGULAR SALARIES                 | 292,721             | 272,297          | 272,297          |
| 207-50-45-50200 | OVERTIME WAGES                   | 1,000               | 1,000            | 1,000            |
| 207-50-45-50300 | PART-TIME AND TEMPORARY SALARIES | 22,600              | 22,600           | 22,600           |
| 207-50-45-50990 | EMPLOYEE BENEFITS                | 259,033             | 235,970          | 235,970          |
| <b>TOTALS</b>   |                                  | <b>\$575,354</b>    | <b>\$531,867</b> | <b>\$531,867</b> |

**POSITION TITLES**

|                                    |              |              |              |
|------------------------------------|--------------|--------------|--------------|
| City Engineer                      | 0.08         | 0.08         | 0.08         |
| Assistant City Engineer            | 0.15         | 0.15         | 0.15         |
| ES Deputy Director                 | 0.10         | 0.10         | 0.10         |
| Streets/Fleet Supervisor           | 0.40         | 0.40         | 0.40         |
| Utilities Supervisor               | 0.08         | 0.08         | 0.08         |
| Lead Collect System Operator       | 0.03         | 0.03         | 0.03         |
| Maintenance Crew Leader            | 0.57         | 0.57         | 0.57         |
| Maintenance Worker                 | 2.06         | 1.49         | 1.49         |
| Senior Maintenance Worker          | 1.14         | 1.14         | 1.14         |
| Senior Construction Specialist     | 0.20         | 0.20         | 0.20         |
| Equipment Operator                 | 0.50         | 0.50         | 0.50         |
| Administrative. Assistant          | 0.06         | 0.06         | 0.06         |
| Secretary                          | 0.12         | 0.12         | 0.12         |
| Engineering Technician             | 0.20         | 0.20         | 0.20         |
| Traffic Technician                 | 0.05         | 0.05         | 0.05         |
| Engineer/Surveyor (Part-time)      | 0.41         | 0.41         | 0.41         |
| Street Sweeper (Part-time)         | 0.55         | 0.55         | 0.55         |
| Maintenance Trainee (Part-time)    | 0.70         | 0.70         | 0.70         |
| Office Assistant (Part-time)       | 0.12         | 0.12         | 0.12         |
| <b>Total Full-time Equivalents</b> | <b>7.520</b> | <b>6.950</b> | <b>6.950</b> |

**STREET CONSTRUCT & MAINTENANCE****Activity #****45****MATERIALS AND SERVICES****2018/19**

| Account Number                      | DESCRIPTION                             | Department Proposed | Manager Proposed | Council Approved |
|-------------------------------------|---|---------------------|------------------|------------------|
| 207-50-45-51100                     | UTILITIES                               | -0-                 | -0-              | -0-              |
| 207-50-45-51200                     | COMMUNICATIONS                          | 4,595               | 4,595            | 4,595            |
| 207-50-45-51400                     | TRAINING, CONFERENCES AND MEETINGS      | 8,550               | 7,050            | 7,050            |
| 207-50-45-51500                     | CLOTHING AND PERSONAL EXPENSE           | 7,900               | 7,900            | 7,900            |
| PROFESSIONAL & SPECIALIZED SERVICES |   |                     |                  |                  |
| 207-50-45-51770                     | Other Professional Services             | 49,450              | 29,450           | 29,450           |
| 101-50-45-51770                     | Other Professional Services             | 90,000              | 90,000           | 90,000           |
| 207-50-45-53300                     | OFFICE SUPPLIES                         | 1,200               | 1,200            | 1,200            |
| 207-50-45-53600                     | JANITORIAL AND HOUSEHOLD SUPPLIES       | 500                 | 500              | 500              |
| 207-50-45-53800                     | CEMENT, GRAVEL, SAND, ASPHALT MATERIALS | 92,000              | 92,000           | 92,000           |
| 207-50-45-54200                     | OTHER DEPARTMENTAL SUPPLIES             | 4,000               | 4,000            | 4,000            |
| 207-50-45-54300                     | SMALL TOOLS                             | 3,000               | 3,000            | 3,000            |
| 207-50-45-54700                     | FUELS AND LUBRICANTS                    | 50                  | 50               | 50               |
| 207-50-45-55300                     | EQUIPMENT MAINTENANCE                   | 3,500               | 3,500            | 3,500            |
| 207-50-45-55500                     | CENTRAL GARAGE CHARGES                  | 126,285             | 126,285          | 126,285          |
| 207-50-45-55500                     | EQUIPMENT RENTAL                        | 17,000              | 17,000           | 17,000           |
| 207-50-45-55800                     | IT SERVICES & MAINTENANCE               | 5,573               | 5,573            | 5,573            |
| 207-50-45-55900                     | OVERHEAD                                | 45,360              | 44,580           | 44,580           |
| <b>TOTALS</b>                       |   | <b>\$458,963</b>    | <b>\$436,683</b> | <b>\$436,683</b> |

**CAPITAL OUTLAY**

| Account<br>Number  | DESCRIPTION  | 2018/19                |                     |                     |
|--------------------|--|------------------------|---------------------|---------------------|
|                    |  | Department<br>Proposed | Manager<br>Proposed | Council<br>Approved |
| OTHER IMPROVEMENTS |  |                        |                     |                     |
| 207-50-45-57600    | Overlay Projects and Neighborhood Maintenance Program Funds: |                        |                     |                     |
|                    | 207 (Gas Taxes)  | 125,000                | 125,000             | 125,000             |
|                    | 207 (SB1)  | 326,000                | 326,000             | 326,000             |
|                    | 661  | 25,000                 | 25,000              | 25,000              |
|                    | 662  | 25,000                 | 25,000              | 25,000              |
|                    | 663  | 25,000                 | 25,000              | 25,000              |
|                    | 664  | 25,000                 | 25,000              | 25,000              |
| 101-50-45-57601    | Pavement Master Plan Improvements                            | 1,349,000              | 1,249,000           | 1,249,000           |
| <b>TOTALS</b>      |  | <b>\$1,900,000</b>     | <b>\$1,800,000</b>  | <b>\$1,800,000</b>  |