

**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

**STREET CONSTRUCT & MAINTENANCE****Activity #****45****BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Estimated 2017-18</b>	<b>Budget 2018-19</b>
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>
Gross Budget	2,485,884	2,936,079	2,164,018	<b>2,768,550</b>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
Net Budget	2,485,884	2,936,079	2,164,018	<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>
	2,485,884	2,936,079	2,164,018	<b>2,768,550</b>

**STREET CONSTRUCT & MAINTENANCE****Activity #****45****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**

Account Number	DESCRIPTION	2018/19		
		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>

**STREET CONSTRUCT & MAINTENANCE****Activity #****45****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
207-50-45-57600	OTHER IMPROVEMENTS			
	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>