

**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 - approx. 2000 sandbags filled
2. Clearing of vegetation along Old Arcata Road and West End Road.
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. Cleaned sediment basin Retrofitted Jolly Giant Dam to a 500 year flood flow safety rating
7. Reviewed private development projects to insure adequate drainage.
8. Implemented long term drainage maintenance permit.
9. Rocked unpaved surfaces to decrease sediment runoff on alleys, trails and unpaved roads.

**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 Wildlife requirements.
3. Continued implementation of Stormwater Pollution Prevention Plan
4. Review private development projects including propose annexations for impacts to drainage system
5. Replace culverts identified in CIP.
6. Work on planning for proactive flood control projects to adapt to sea level rise.
7. Amend the Drainage Master Plan.

## BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	134,117	103,928	149,742	<b>147,603</b>
Materials and Services	144,567	150,337	157,005	<b>166,429</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	8,729	3,275	13,379	<b>10,000</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
Gross Budget	287,413	257,540	320,126	<b>324,032</b>
Charges to Other Departments	-0-	-0-	-0-	<b>-0-</b>
Net Budget	<u>287,413</u>	<u>257,540</u>	<u>320,126</u>	<u><b>324,032</b></u>

## FUNDING SOURCES (see descriptions in Revenue Section)

## OPERATING:

Drainage Fund (666) - Stormwater Fees	91,950	115,000	115,000	<b>110,000</b>
Drainage Fund (666) - Development Fees	5,078	14,422	6,000	<b>11,000</b>
Drainage Fund (666) - Reserves	15,000	-0-	-0-	<b>-0-</b>
General Fund (101)	134,656	133,811	153,747	<b>161,032</b>
Aldergrove Industrial Park (212)	1,000	1,000	1,000	<b>1,000</b>
Water Fund (661)	15,000	15,000	15,000	<b>15,000</b>
Wastewater Fund (662)	15,000	15,000	15,000	<b>15,000</b>
Transit Fund (663)	1,000	1,000	1,000	<b>1,000</b>
PROJECTS/CAPITAL OUTLAY:				
Drainage Fund (666) - Stormwater Fees	<u>8,729</u>	<u>3,275</u>	<u>13,379</u>	<u><b>10,000</b></u>
	<u><u>287,413</u></u>	<u><u>298,508</u></u>	<u><u>320,126</u></u>	<u><u><b>324,032</b></u></u>

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
666-50-52-50100	REGULAR SALARIES	81,018	78,152	78,152
666-50-52-50200	OVERTIME WAGES	600	600	600
666-50-52-50300	PART-TIME AND TEMPORARY SALARIES	4,000	4,000	4,000
666-50-52-50990	EMPLOYEE BENEFITS	69,137	64,851	64,851
<b>TOTALS</b>		<b>\$154,755</b>	<b>\$147,603</b>	<b>\$147,603</b>

**POSITION TITLES**

City Engineer	0.02	0.02	0.02
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	0.01	0.01	0.01
Utilities Supervisor	0.02	0.02	0.02
Streets/Fleet Supervisor	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	0.41	0.33	0.33
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)	0.30	0.30	0.30
<b>Total Full-time Equivalents</b>	<b>1.73</b>	<b>1.65</b>	<b>1.65</b>

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

Account Number	DESCRIPTION	2018/19		
		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	300	300	300
666-50-52-51770	PROFESSIONAL SERVICES	1,000	1,000	1,000
666-50-52-52000	INSURANCE	4,768	4,768	4,768
666-50-52-53300	OTHER OFFICE SUPPLIES	200	200	200
666-50-52-53800	CEMENT, SAND, GRAVEL, AND ASPHALT	2,250	2,250	2,250
666-50-52-53900	PIPES, VALVES AND FITTINGS	2,500	2,500	2,500
666-50-52-54200	OTHER DEPARTMENTAL SUPPLIES	2,250	2,250	2,250
666-50-52-54300	SMALL TOOLS	400	400	400
666-50-52-55500	CENTRAL GARAGE CHARGES	74,512	74,512	74,512
666-50-52-55600	EQUIPMENT RENTAL	-0-	-0-	-0-
666-50-52-55800	IT SERVICES & MAINTENANCE	3,123	3,123	3,123
666-50-52-55900	OVERHEAD	75,190	73,960	73,960
<b>TOTALS</b>		<b>\$167,659</b>	<b>\$166,429</b>	<b>\$166,429</b>

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

Account Number	DESCRIPTION	2018/19		
		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	6,000	6,000	6,000
6665-05-257.80.0	Furniture & Equipment	3,000	3,000	3,000
<b>TOTALS</b>		<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>	<b><u>\$10,000</u></b>