
Council Meeting Date: May 1, 2006

Agenda Item: 6(b)

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Streets Maintenance - 2006 Status Update
DEPARTMENT:	Public Works
PRESENTED BY:	Paul Haines, Public Works Director Jesus Sanchez, Operations Manager Brian Breeden, Street Maintenance Supervisor

PROBLEM/ISSUE STATEMENT:

The Public Works Operations Division provides to Council a special report highlighting the programs and services performed by the Street Maintenance Operations Team. This report also identifies the street maintenance projects to be implemented throughout the City in 2006.

RECOMMENDATION

No action is required. This staff report is intended to inform the Council on the variety of programs and services provided to the citizens of Shoreline.

Approved By: City Manager  City Attorney ____

INTRODUCTION

This report highlights a number of key roles that Street Operations Maintenance Staff play in taking the lead on a variety of projects, while performing maintenance tasks and serving the community. The report also includes an update of the projects that will be completed in 2006.

BACKGROUND

The Street Maintenance unit was established under the Department of Public Works, Operations Division in 2000. The purpose in developing a Public Works Department was to strengthen the City's ability to create a more responsive and improved service to its residents. Today, through Council support, the Public Works Department has created a fully funded Roads Maintenance program made up of trained and skilled maintenance personnel to provide the highest level of service possible to its residents of Shoreline.

The Streets Maintenance unit focuses on maintaining, repairing, and improving the City's transportation, Right-of-Way urban forestry and drainage infrastructure, while providing safe and efficient corridors of travel to protect public and private property. Other tasks include storm response, preparing the roads for overlay and slurry and managing contracts and capital projects.

The Streets Maintenance staff performs a variety of daily tasks within the City's right-of-way. These tasks include but are not limited to the following:

- Sign Installation & Sign Maintenance
- Pipe and Catch Basin Installation
- Paving
- Berm Installation
- Manage the "Adopt a Road" Volunteer Litter Clean Up Program
- Gravel Shouldering
- Traffic Control Device Installation
- Painting
- Emergency Response & Road Closures
- Ditching
- Right-Of-Way Urban Forestry –Street Trees Program
- Crack Sealing and pothole repairs
- Special Projects

In addition, the crew responds to storm events which are staffed 24 hours when necessary. The three major types of storm responses are: Snow & Ice, Wind, and Flooding. Attention is first given to all arterial roads, so that these roads are kept open and clear to allow for the safe movement and flow of traffic. The roads classified as secondary and residential roads are then addressed.

The Street Operations Maintenance crew prepares road surfaces for the yearly overlay and slurry programs. The crews remove the failed asphalt sections and repave the areas with hot mix and crack seal all joints prior to the work performed by the contractor.

Additionally, the division is charged with contract management of the following contractors that work in the City's right-of-way.

- Street Surface Overlay
- Slurry Seal
- Street Sweeping
- Right-of-Way (Landscape Maintenance)
- Vactoring & Catch Basin Cleaning
- Sidewalk & Curb Ramp (CIP and Grant Funded)

Discussion

The following highlights a number of key important projects completed in Streets Operations Maintenance contracts in 2005:

- 2005 Overlay 5.8 Lane miles
- 2005 Slurry Seal 6.8 Lane miles
- Street Sweeping Contract and Trained city crews on Sweeper Demo
- Vactoring Contract cleaned 3000 catch basin (Center & West of City)
- Sidewalks 9,886 square feet of sidewalk panels replaced
- Updated 24 Curb Ramps with the new ADA truncated domes
- Replaced 303 Linear feet of curb and gutter
- Cost Savings-Compost Recycling Chip program (citizens pick-up)
- Landscape Beatification-Crews planting, bulbs and annuals for year round.
- Slope Mowing-additional locations added in 05-06
- Continuing to support all departments & providing continued excellent customer service with a "Can Do " attitude.

The following important projects are planned and proposed for 2006:

- 2006 Overlay 5.1 Lane Miles
- 2006 Slurry Seal 6.2 Lane Miles
- Sidewalk - Replace 3,774 square feet of sidewalk panels
- Update 55 Curb Ramps with the new ADA truncated domes
- Replace 239 Linear feet of curb and gutter
- Vactoring Contract - clean 3000 catch basin (Center & East of City)
- Develop new City sweeper purchase cost comparison model
- Develop an in-house training program for sidewalk concrete replacement

RECOMMENDATION

No action is required. This staff report is intended to inform the Council on the variety of programs and services provided to the citizens of Shoreline.

STREET OPERATION & PAVEMENT RESURFACING PROGRAMS

PROGRAM PURPOSE:

Vegetation & Tree Maintenance in Right-of-Way: Maintains public rights-of-way by tree trimming, controlling vegetation, grading and other methods.

Street Maintenance & Operations: Manages the city's road overlay, curb ramp, and sidewalk programs. Provides maintenance and upkeep of city streets and roads. This service includes pothole patching, crack sealing, street sweeping, and snow and ice removal. Provides general maintenance support for the City including signing, striping, fence/barricade repair, parking lot maintenance, and other odd jobs.

Pavement Resurfacing: Provide long-term maintenance and upkeep of City streets and roads. This service includes asphalt overlay, slurry sealing, crack sealing, pot hole patching, and emulsion application

Street Lighting: Provides funding for street lights on arterial streets and traffic signalization. Maintains inventory data on all streetlights, through a GPS network mapping system.

CRITICAL SUCCESS FACTOR:

Healthy, Vibrant Neighborhoods

Measurement: EFFECTIVENESS	2003	2004	2005	TARGET
Average pavement rating for arterials/collectors.	71.9	71.9	72.0	>76.0
Average pavement rating for residential streets.	75	75	80.8	>76.0
Percentage of citizens surveyed that are satisfied with the adequacy of city street lighting on arterial streets		60%	60%	N/A
Weighted average pavement rating for all City streets.	76.0	76.0	81.3	>76.0

Measurement: EFFICIENCY	2003	2004	2005	TARGET
Annual operating and maintenance costs per City traffic signal		\$3,364	\$4,250	N/A
Annual street operation expenditures per paved lane mile in the City	\$4,364	\$3,651	\$3,612	N/A
Cost per lane mile for asphalt overlay	\$36,126	\$54,335	\$47,260	N/A
Cost per lane mile for slurry seal	\$9,741	\$9,629	\$8,542	N/A
Cost per lane mile of street sweeping	\$32.64	\$22.67	\$18.92	N/A

Measurement: WORKLOAD	2003	2004	2005	TARGET
Collector Arterials total lane miles	32.81	32.81	32.81	N/A
Contract hours spent sanding & plowing roads	20	101	N/A	N/A
In-house hours spent sanding & plowing roads	73	99	N/A	N/A
Number of lane miles rehabilitated with slurry seal	11.1	14.8	13.6	13.0
Number of lane miles resurfaced with asphalt overlay	15.1	9.1	7.2	>9.0

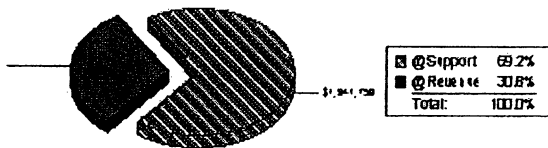
STREET OPERATION & PAVEMENT RESURFACING PROGRAMS

	2003	2004	2005	TARGET
Number of lane miles swept	1,756	2,405	2,520	2,520
Number of traffic signs maintained	571	273	300	N/A
Principle Arterials Total Lane Miles	22.22	22.22	22.22	N/A
Residential Streets total lane miles	295.59	295.59	295.59	N/A

2005 Budget

Program Expenditures	\$2,804,896
Program Revenue	\$863,143
General Support	<u>\$1,941,753</u>

Program Revenue vs General Support



2006 Budget

Program Expenditures	\$2,881,290
Program Revenue	\$793,277
General Support	<u>\$2,088,013</u>

Program Revenue vs General Support

