

# Street Maintenance

The Street Maintenance Division provides maintenance and repair of 77 center lane miles of streets within the City of Durango. The Street Division functions include: street maintenance, patching, concrete repair and replacement, alley maintenance, storm drain maintenance and cleaning, sign maintenance and installation, street centerline painting, curb painting, graffiti removal, spring and fall clean-up, and school crossing/light maintenance. Division functions also include street reconstruction, overlays, and surface treatments.

## 2019 Goals & Objectives

1. **CS & GP** Continue Implementation of the 5 and 10 year street rehabilitation program.
2. **CS & GP** Continue storm sewer improvement, and maintenance plan.
3. **CS & GP** Continue to make ADA improvements prior to street construction, and overlays in conjunction with the adopted Multi Modal Transportation Plan.
4. **CS & GP** Continue the basic street maintenance activities of sign repair, pothole patching, pavement and curb painting etc.

## 2018 Results

1. Patched 2,220 potholes using 407 tons of asphalt.
2. Painted curb, crosswalks and centerlines using 3,480 gallons of traffic paint.
3. Installed and/or repaired 1,750 signs.
4. Slip lined 2,300 feet of Storm Drain pipe in the Central Business District.
5. Repaired trip hazards on 7,000 feet of sidewalk on Main Avenue.
6. Constructed 150 feet of concrete and gutter on Mount View Parkway.
7. Continued mapping cleaning and inspecting approximately 2 miles of the City's 50 mile long storm drainage system.

Expenditures	FY 2018 Adopted Budget	FY 2019 Adopted Budget	Percent Change
Salaries/Wages/Benefits	\$ 666,416	\$ 692,226	3.9%
Materials & Supplies	254,738	210,738	(17.3%)
Charges & Services	703,395	736,533	4.7%
Capital Outlay	-	200,000	100.0%
<b>Total</b>	<b>\$ 1,624,549</b>	<b>\$ 1,839,497</b>	<b>13.2%</b>

Authorized Personnel	2018 Current		2019 Proposed		2019 Adopted	
Streets Manager	(1)	\$ 72,734	(1)	\$ 72,734	(1)	\$ 74,188
Crew Leader	(2)	112,091	(2)	112,091	(2)	114,333
Equipment Operators I, II, III	(10)	405,278	(10)	405,278	(10)	410,092
<b>Total</b>	<b>(13)</b>	<b>\$ 590,103</b>	<b>(13)</b>	<b>\$ 590,103</b>	<b>(13)</b>	<b>\$ 598,613</b>



In 2018, the Street Maintenance Department patched approximately 2,200 potholes.

<b>STREET MAINTENANCE BUDGET SUMMARY Revenues and Expenditures</b>					
FUND / DIVISION - 11.4312	2017 ACTUAL	2018 BUDGET	2018 ESTIMATED	2019 PROPOSED	2019 ADOPTED
<b>Revenues</b>					
Fall/Spring Cleanup	\$ 89,739	\$ 95,000	\$ 95,000	\$ 190,000	\$ 190,000
<b>TOTAL REVENUES</b>	<b>\$ 89,739</b>	<b>\$ 95,000</b>	<b>\$ 95,000</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>
<b>Expenditures</b>					
<b>Personnel Services</b>					
11199 Salaries Regular	\$ 410,870	\$ 412,570	\$ 427,310	\$ 413,072	\$ 419,222
11299 Salaries Part Time	(63)	-	-	-	-
12199 Overtime Regular	16,784	64,798	40,000	64,798	64,798
14399 Insurance	124,240	128,661	130,974	131,403	146,978
14599 Retirement	48,476	53,465	52,339	53,521	54,210
14799 Employer Portion Medicare	6,115	6,922	6,776	6,929	7,018
	<u>606,421</u>	<u>666,416</u>	<u>657,399</u>	<u>669,723</u>	<u>692,226</u>
<b>Materials &amp; Supplies</b>					
21199 Office Supplies	90	200	200	200	200
22599 Clothing & Uniforms	7,495	9,840	8,000	9,840	9,840
23199 Fuel	40,304	40,000	30,000	40,000	35,000
24299 Signs & Parts	34,667	31,064	31,000	31,064	26,064
24399 Painting Supplies	52,760	54,657	54,657	54,657	41,657
25199 Repair Parts & Materials	68,875	82,887	82,887	82,887	72,887
26399 Traffic Control Devices	17,961	20,000	20,000	20,000	9,000
26999 Other Supplies	13,501	16,090	16,000	16,090	16,090
	<u>235,652</u>	<u>254,738</u>	<u>242,744</u>	<u>254,738</u>	<u>210,738</u>
<b>Charges &amp; Services</b>					
31499 Other Contracted Services	3,522	12,000	5,000	12,000	-
31599 Software Maintenance	-	1,000	1,000	1,000	1,000
32199 Printing & Copying	-	1,000	500	1,000	1,000
32599 Ad Placement	7,049	15,000	9,000	15,000	15,000
33599 Dues & Memberships	234	700	415	700	500
33899 Professional Development	5,658	5,000	1,000	5,000	1,000
34199 Utilities - Electric	309,821	324,887	324,887	324,887	324,887
34299 Utilities - Water, Sewer, Trash	479	1,250	1,250	1,250	1,250
34599 Telephone & Data	3,123	4,080	3,700	3,800	3,800
34699 Cell Phone Stipends	1,680	-	-	-	-
35699 Vehicle Rent & Maintenance	291,831	278,978	278,978	338,596	338,596
35799 Rentals - Other	1,810	3,000	2,500	3,000	3,000
36199 Repair & Maintenance	50,727	56,500	56,500	56,500	46,500
	<u>675,933</u>	<u>703,395</u>	<u>684,730</u>	<u>762,733</u>	<u>736,533</u>
<b>Capital Outlay</b>					
49199 Other Capital	-	-	-	200,000	200,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>200,000</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,518,007</b>	<b>\$ 1,624,549</b>	<b>\$ 1,584,873</b>	<b>\$ 1,887,194</b>	<b>\$ 1,839,497</b>

# Street Maintenance

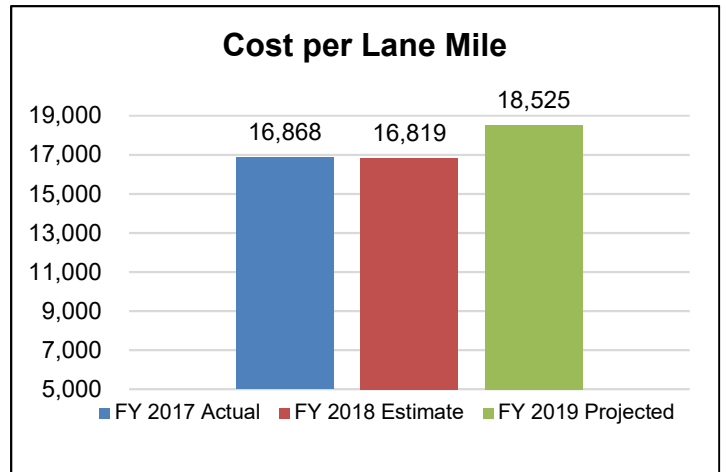
## PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate that department's efforts in achieving its Goals & Objectives.

Performance Measure	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
Total Lane Miles	165.01	165.01	165.5
Cost Per Lane Mile	\$16,868	\$16,819	\$18,525
Total Square Yards Maintained	49,750	0	60,000
CS & GP Chip Seals	25,000	0	30,000
CS & GP Overlays	17,100	0	15,000
CS & GP Reconstruction	7,650	0	15,000
Pavement Condition Index Average	68	67	66
Potholes Patched	2,020	2,100	2,150
Signs Maintained	1,750	1,750	1,750

### Cost per Lane Mile

This performance measure provides the total cost of street maintenance per lane mile.



### Potholes Patched

This performance measure provides the total number of potholes patched maintained.

