



(1420)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personnel Services	\$ 3,612,272	\$ 4,519,689	\$ 4,561,722
Supplies	274,223	268,188	268,785
Contractual Services	4,949,981	4,904,052	4,754,338
Other Charges	32,732	44,255	42,850
Capital Outlay	-	637,000	637,000
Inter Reimbursements	(539,634)	(534,255)	(534,255)
Total Expenses	\$ 8,329,574	\$ 9,838,929	\$ 9,730,440

Mission

To provide the public with a safe network of clean, well-maintained streets and alleys at a cost-effective price, through the utilization of **Best Practices** and first-rate customer service.

Strategic Approach

Over the past fifteen years, the City of Amarillo has added an average of 6.44 miles of paved streets per year and 4.08 miles of paved alleys per year. The Street Division currently maintains 1,023 miles of streets (940 miles paved/83 miles unpaved) and 496 miles of alleys (217 miles paved/279 miles unpaved). Managing a growing and aging transportation system of this magnitude requires the utilization of **Best Practices** and an array of effective maintenance and pavement preservation programs. In 2016, the citizens of Amarillo passed a bond election to fund \$84,371,590 in street projects over the next five years. These projects will help address street maintenance and repair needs throughout the City, as well as, arterial reconstruction and expansion to help address growth and development. To ensure the proper surface treatments are selected and the streets receiving those treatments are prioritized accordingly, a pavement condition survey is currently being conducted. This pavement condition survey, a best practice according to the American Public Works Association (APWA), will provide a comprehensive review of existing street pavement condition and establish a Pavement Condition Index (PCI) to evaluate current maintenance programs. The Street Division will also work with the City Council to develop a satisfaction rating for the City streets. The Street Division strives to provide first-rate customer service and respond promptly to citizen requests. Pavement Maintenance and Repair is one of the division's most crucial programs. Over the past year, the division has worked to address a backlog of citizen service requests and has decreased the average response time to repair a pothole in streets from 16 days to 10 days and time to repair a pothole in alleys from 84 days to 20 days. In 2017/2018, the Street Division will remain focused on strategic planning and **Best Practices** to continue to deliver cost-effective programs aimed at maintaining the City's **Infrastructure**, improving **Community Appearance**, and providing **safer** roadways for the public.

Programs

Street Division Administration/Support

2017/18 Budget — \$389,219

Management of a multi-faceted street and alley maintenance operation by Street Superintendent and Assistant Street Superintendent, supported by a four-person office staff.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Service requests received per year	1,547	1,000	1,200
Service requests completed per year	1,971	1,500	1,500
Percent of service requests investigated by supervisor within three days of receipt	46%	60%	70%

Pavement Preservation

2017/18 Budget — \$2,821,827

The Street Division utilizes an extensive assortment of preventative maintenance programs to prolong the life of paved streets and alleys and minimize costly paving repairs. Sealcoating, crack sealing, and fog sealing (alleys) are performed in-house by Street Division employees, while asphalt overlay is outsourced to local contractors.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Lane miles of residential streets sealcoated (10-year cycle = 159.24 lane miles annually)	106.30	116.00	122.00
Sealcoat cost (per lane mile)	\$15,187	\$15,100	\$15,000
Lane miles of paved streets crack sealed	43.87	69.00	75.00
Crackseal Cost (per lane mile)	\$3,469	\$2,844	\$2,800
Miles of paved alleys sealed (6-year cycle = 36.26 miles annually)	5.71	9.47	14.20
Alley sealing cost (per mile)	\$39,983	\$39,100	\$39,000
Lane miles of arterial streets overlaid (10-year cycle = 56.34 lane miles annually)	22.36	26.51	28.00
Overlay cost (per lane mile)	\$88,631	\$69,295	\$65,607

Pavement Maintenance and Repair

2017/18 Budget — \$4,103,577

General asphalt pavement maintenance and repair, ranging from pothole patching to reconstruction. Asphalt repairs are categorized by size and complexity: potholes, minor, and major. Program also includes brick and concrete street repairs, pavement shouldering, and sweeping. Due to traffic volume and speed, pavement repairs performed in-house by Street Division employees are prioritized in the following order: arterial streets, residential streets, alleys. Arterial reconstruction is outsourced to local contractors.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Number of potholes repaired (average size = 3' x 3')	7,880	7,200	7,300
Pothole repair cost (per pothole)	\$45.34	\$56.07	\$55.00
Average time to repair pothole in street from receipt of service request	16 days	10 days	9 days
Average time to repair pothole in alley from receipt of service request	84 days	20 days	18 days
Square yards of minor asphalt repairs completed in streets	6,642	6,625	6650
Minor repair cost - street (per square yard)	\$44.58	\$42.77	\$42.50
Square yards of minor asphalt repairs completed in alleys	12,544	10,050	11,000
Minor repair cost - alley (per square yard)	\$40.61	\$43.10	\$42.75
Square yards of major asphalt repairs completed in streets	34,289	22,750	26,850
Major repair cost - street (per square yard)	\$20.94	\$23.95	\$23.50
Square yards of major asphalt repairs completed in alleys	27,247	41,800	37,700
Major repair cost - alley (per square yard)	\$28.90	\$22.41	\$22.25
Lane miles of arterial streets reconstructed	8.30	5.28	12.66
Cost to reconstruct arterial street cost (per lane mile)	\$405,689	\$359,533	\$447,858
Residential streets swept (centerline miles)	782	2,500	3,500
Residential street sweeping cost (per center line mile)	\$85.13	\$68.65	\$55.00

**Winter Weather Operations
2017/18 Budget — \$583,827**

This program provides for safe roadways during winter weather events. The division performs snow/ice control on arterial and collector streets, overpasses, etc.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Snow removal (number of lane miles)	5,735	0	2,168
Snow removal cost (per lane mile)	\$17.12	\$0.00	\$17.00

**Street Structure Maintenance and Repair
2017/18 Budget - \$97,304**

Maintenance and repair of various street-related structures such as crash attenuators, guard rails, speed bumps, ADA ramps, and other miscellaneous needs.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Square yards of speed bumps installed	24.35	65.00	30.00
Cost to install speed bumps (per square yard)	\$63.03	\$30.00	\$60.00
Linear feet of guardrail repaired	289	200	300
Cost to repair guardrail (per linear foot)	\$18.82	\$25.23	\$24.00

Street Utility Cuts

2017/18 Budget — \$567,034

This program administers a permit process for all utility excavations within City right-of-way for service line installation or maintenance. Utility cut surface repairs for permit holders are also provided, at a fee.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Number of utility cut permits issued	1,363	1,750	1,800
Annual revenue earned for utility cut repairs	\$521,506	\$535,000	\$555,000

Unpaved Streets/Alleys Maintenance

2017/18 Budget — \$1,167,652

Routine grading and repair to the City's unpaved streets and alleys.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Miles of unpaved streets repaired annually (83 total miles of unpaved streets)	11.21	6.00	8.00
Cost to repair unpaved streets (per mile)	\$3,010	\$3,080	\$3,045
Miles of unpaved alleys repaired annually (279 total miles of unpaved alleys)	26.84	35.00	30.00
Cost to repair unpaved alleys (per mile)	\$21,226	\$23,359	\$23,000

Authorized Positions

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Permanent Positions	95	92	92
Part-time Positions	5	5	5
Total Positions	100	97	97

Total Street Division 2017/18 Budget — \$9,730,440

STREET DIVISION

