



Request for City Council Committee Action From the Department of Public Works

Date: March 28, 2011
To: Honorable Betsy Hodges, Chair Ways & Means Committee
Subject: **Funding Increase for Pothole Repair Crews**

Recommendation:

Approve a resolution increasing Transportation Maintenance & Repair Division's general fund appropriation for fiscal year 2011 in the amount of \$1,000,000 for the purpose of increasing the number of general pavement repair crews to perform pothole patching from four to eight for a period of seven weeks.

Previous Directives:

None

Prepared by: Brette Hjelle, Public Works Interagency Coordinator
Michael Kennedy, Director, Transportation Maintenance & Repair Division

Approved by:

Steven A. Kotke, P.E., City Engineer, Director of Public Works

Presenters: Michael Kennedy, Director, Transportation Maintenance & Repair Division

Reviews

Permanent Review Committee (PRC): Approval _NA Date _____
Civil Rights Approval Approval _NA Date _____
Policy Review Group (PRG): Approval _NA Date _____

Financial Impact

Action requires an appropriation increase to the Capital Budget or Operating Budget

Background/Supporting Information

Due to the extraordinary 2010-2011 winter season and the affect that it had on City streets, the Mayor and Council asked Public Works to propose a plan to accelerate the patch and repair of potholes on City streets and alleys in the 2011 summer season. Working with the Finance Division, it was determined that not less than \$311,705 but no greater than \$461,705 could be derived from the remaining 2010 General Fund balance over and above the 15% reserve requirement available for re-appropriation and not less than \$538,295 but no greater than \$688,295 from future Infrastructure Acceleration Program funds to provide for additional street repair crews to address potholes and restore pavements and driving conditions throughout the City faster.

The original 2011 approved budget allowed for the Street Department to deploy up to seven repair crews for the summer. Three of them must be predominantly dedicated to utility cut restoration, but the other four are primarily tasked to perform general patch and repair activities, that is pothole repair, and dispersed across the City. This recommendation would be to fund up to four additional patch and repair crews for the first part of the construction and maintenance season to perform pothole repair much more quickly.

With the current resources, it has been our experience that pothole repair has not been completed on the major arterial streets until late July or August, and some residential pothole repair is never completed at all. The recommended action could advance general pothole repair on arterial streets by possibly up to two months, if weather conditions and other factors remain favorable.

Therefore, it is recommended that the 2011 appropriation in the Public Works Department (00100 6070500) be increased by \$1,000,000; and re-appropriate not less than \$311,705 but no greater than \$461,705 from the remaining 2010 General Fund balance over above the 15% reserve requirement and drawn down sooner than planned not less than \$538,295 but no greater than \$688,295 from the Community Development Fund (01SPH) to fund this initiative.