

| Amounts of Lane Miles Repaired from 2012 to 2015:                            |              |                  |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
|------------------------------------------------------------------------------|--------------|------------------|------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|----------|-----------------|----------|------------|----------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|
| Concrete                                                                     | Lane Miles   | Asphalt          | Lane Miles | Crackfill | Lane Miles                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Chip Seal | Lane Miles | Cold Mix | Potholes Filled | Alleys   | Maintained |                                                                                                                                        |  |  |  |  |  |  |
| 2015                                                                         | 0.18         | 2015             | 0.06       | 2015      | 2.7                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2015      | 7.17       | 2015     | 513             | 2015     | 271        |                                                                                                                                        |  |  |  |  |  |  |
| 2014                                                                         | 0.07         | 2014             | 0.1        | 2014      | 1.77                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2014      | 5.87       | 2014     | 523             | 2014     | 403        |                                                                                                                                        |  |  |  |  |  |  |
| 2013                                                                         | 0.15         | 2013             | 0.04       | 2013      | 4.92                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2013      | 3.91       | 2013     | 427             | 2013     | 335        |                                                                                                                                        |  |  |  |  |  |  |
| 2012                                                                         | 0.14         | 2012             | 0.12       | 2012      | 8.03                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2012      | 5.12       | 2012     | 166             | 2012     | 533        |                                                                                                                                        |  |  |  |  |  |  |
| Average:                                                                     | 0.135        | Average:         | 0.08       | Average:  | 4.35                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Average:  | 5.51       | Average: | 407             | Average: | 385.5      |                                                                                                                                        |  |  |  |  |  |  |
| Total Lane Miles Currently Maintained/ Repaired:                             |              |                  |            |           | 10.07                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Amount of Lane Miles Repaired for Water/Sewer patching repairs 2012 to 2015: |              |                  |            |           | Increased Output as a Result of Adding an Additional Crew to the Street Division:                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Concrete                                                                     | Lane Miles   | Asphalt          | Lane Miles |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| 2015                                                                         | 0.11         | 2015             | 0.05       |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| 2014                                                                         | 0.08         | 2014             | 0.03       |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| 2013                                                                         | 0.08         | 2013             | 0.01       |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| 2012                                                                         | 0.1          | 2012             | 0.03       |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Average:                                                                     | 0.09         | Average:         | 0.03       |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Total :                                                                      | 0.12         |                  |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Cost of Adding an Additional 3 Person Crew to the Street Division:           |              |                  |            |           | <div>Adding a third crew and additional materials and equipment will allow the Street Division to double the output of street repairs. Also, the Street crew completing pavement repairs for Water/ Sewer utility repair jobs will be able to work year around just on Water/ Sewer pavement repairs, instead of just the current 9 months per year (due to street maintenance tasks requiring use of all staff), completing 33% more Water/Sewer pavement repair jobs.</div> <div>Annual Cost: \$518,000<br/>One Time Cost: \$556,000</div> |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Lead Street Maintenance Tech                                                 |              | \$100,000.00     |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Street Maintenance Tech II                                                   |              | \$95,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Street Maintenance Tech III                                                  |              | \$85,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Total:                                                                       | \$280,000.00 | Annual Cost      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Additional Material, Motor Pool and Depreciation Funding Needed:             |              |                  |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Motor Pool Rent:                                                             |              | \$40,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Depreciation (15 Year 3% inflation):                                         |              | \$58,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Additional Materials:                                                        |              | \$140,000.00     |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Total:                                                                       | \$238,000.00 | Annual Cost      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Cost of Additional Equipment:                                                |              |                  |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| 18000 Lb. Excavator w/Breaker:                                               |              | \$120,000.00     |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| 2 Yard Dump Crew Cab:                                                        |              | \$65,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| 7 Yard Dump Truck:                                                           |              | \$135,000.00     |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Felling 30T trailer:                                                         |              | \$30,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Cat CB 24B Steel Drum Roller:                                                |              | \$52,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Cat Pneumatic CW14 Roller:                                                   |              | \$90,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Drag Box Paver:                                                              |              | \$30,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Small Roller Trailer                                                         |              | \$4,000.00       |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Brine Maker                                                                  |              | \$30,000.00      |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
| Total:                                                                       | \$556,000.00 | One Time Expense |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            |                                                                                                                                        |  |  |  |  |  |  |
|                                                                              |              |                  |            |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |            |          |                 |          |            | Notes:<br>The City of Longview has approximately 347 lane miles.<br>One Lane Mile = 12' x 5280'<br>Average Pothole Dimension ≈ 1' x 2' |  |  |  |  |  |  |