

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			Concrete:	.27 Lane Miles	100% Increase			
2015	0.11	2015	0.05			Asphalt:	.16 Lane Miles	100% Increase			
2014	0.08	2014	0.03			Crackfill:	8.7 Lane Miles	100% Increase			
2013	0.08	2013	0.01			Cold Mix:	11.02 Lane Miles	100% Increase			
2012	0.1	2012	0.03			Alleys:	20%	20% Increase			
Average:	0.09	Average:	0.03			Water Sewer Pavement Patching:	0.16	33.33% Increase			
Total :	0.12					Total Lane Miles Repaired as a Result of Adding a Crew, Equipment and Materials:					
Cost of Adding an Additional 3 Person Crew to the Street Division:						20.31 (Approximately Double the Current Average Annual Lane Miles)					
Lead Street Maintenance Tech		\$100,000.00				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. Annual Cost: \$518,000 One Time Cost: \$556,000					
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: The City of Longview has approximately 347 lane miles. One Lane Mile = 12' x 5280' Average Pothole Dimension ≈ 1' x 2'
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