



To: Kelly Hale, General Manager
From: Jason Temple, PE, Public Services
Date: February 16, 2022
Re: Public Services Report for January 2022

Building Maintenance:

Major Repair List:

- Our team has moved several team members office's around.
- We went around to all buildings and cleaned the exhaust fan motors in of the bathrooms.
- Hung blinds in 3 buildings, hung pictures, and moved items around.
- Changed cores and keys at 3 restaurants.
- Painted three Pro Shops: Magellan, Ponce, and Isabella.
- Completed the Police department shed.
- Painted Magellan Deli.
- Hired new H/A employee, he is up and going and is doing great.
- Working on several plumbing problems.
- Replacing bulbs when called in and putting in LED bulbs where we can.
- Put up sound baffles at Coronado Pro Shop and restaurant.
- Still checking on buildings for cold weather.

Metrics:

- Electric calls 52
- Bulbs replaced 78
- Plumb calls Plumber 0 Plumber cost \$ 0
- Our team plumb calls 22
- H/A calls including ice maker repairs/ H/A cleanings 27 our team.
- Contractors have done 11 at a cost of \$2,197.62
- Replaced H/A units 0
- Appliance repair contractor Cost of repairs \$)
- Appliance repairs our team 14
- Gates replaced 1 Gate calls 22
- Parking lot lights replaced to LED bulbs 0
- Electric heaters replaced 1
- Icemakers replaced 0
- Water heaters replaced 1

There were 283 service orders for building maintenance in January.

Lake Maintenance:

The dredging on Lake Pineda is currently ongoing. Crews are currently hauling out as much material as possible to complete the project. Depending on dumping locations and drivers, staff and contractors can move from 400-1000 cubic yards a day. This project will continue through the remainder of the month.



Lift Stations:

- As of January 2021, there are 53 of the total 63 lift stations online operating at 100%.
- Crews are still actively working on odor control issues and are in the beginning phases of installing odor control units.
- 126 Tank Calls MTD

Water and Sewer Line Maintenance:

- 13 Sewer Maintenance Calls MTD
- 42 Water Maintenance Calls MTD
- 117 AR One call Locate requests

Sanitation:

- 437.85 tons of waste hauled to Garland County Transfer Station MTD

Street Maintenance Division:



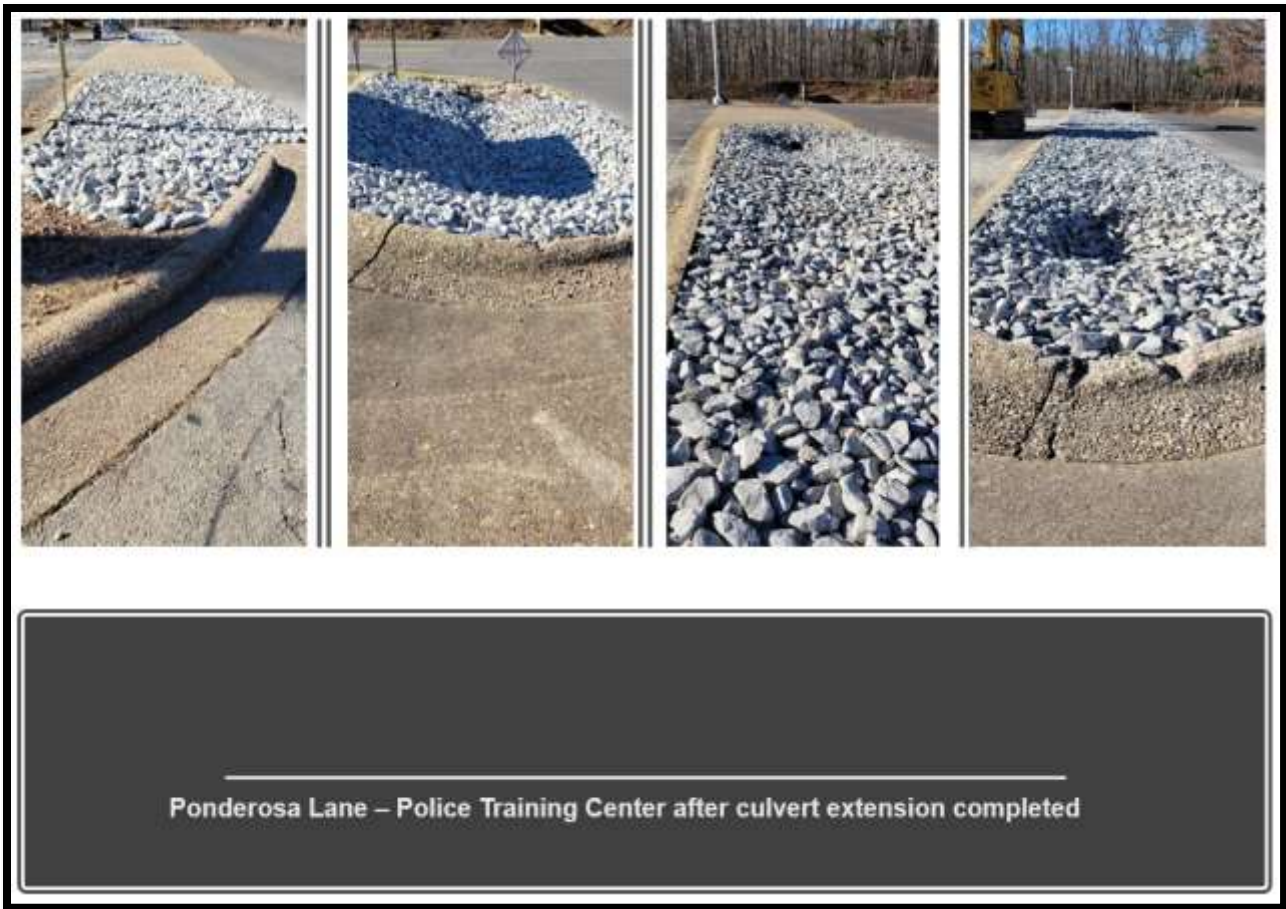
STREET DEPARTMENT JANUARY METRICS

Ponderosa Lane – Police Training Center culvert extension ditch work before repair



STREET DEPARTMENT JANUARY METRICS

Ponderosa Lane – Police Training Center culvert extension during construction



Street Department Metrics:

- o Trees Cut by Contractors: **0**
- o Trees cut in-house: **0**
- o Trees Trimmed/Flagged: **0**
- o Site views cleared: **2**
- o Cold patches & potholes repaired: **0**
- o Linear feet of crack sealing: **0**
- o Marked property pins: **0**
- o Streets cut with side mower: **3.5 miles**
- o Streets cut by side mount: **0**
- o Signs installed or repaired – **94**
- o Signs cleaned – **30**
- o Flex stakes installed at East Gate – **0**
- o Flex stakes installed at West Gate - **22**
- o Beacon lights repaired or replaced - **0**
- o Culverts repaired or replaced – **0**
- o Asphalt Utility Cuts & patches – **0**
- o Illegal dumpsites cleared away – **0**
- o Trash cleaning – 2 days
- o Installed signs for new trash carts
- o Assisted Lakes Dept. with dredging
- o Washed trash cans
- o Cleared brush around 3 POA water tanks

Common Property Forestry Management:

- Common Property permits approved – **2**
- Urban deer harvest: **388** with **191** donated to Hunters Feeding the Hungry

STREET PRESERVATION PROGRAM YEAR 2022

DESCRIPTION	2022 BUDGET	ACTUAL COST MTD	% COMPLETE
Long Line Striping & Pavement Markings	\$120,000		0%
Crack Sealing	\$75,000		0%
MicroSurfacing	\$500,000		0%
Asphalt Paving & Patching (GC)	\$550,000		0%
Asphalt Patching (HSV STAFF)	\$60,000		0%
Culvert Replacement (GC)	\$450,000		0%
Culvert Replacement (STAFF)	\$350,000		0%
Street Signs & Traffic Control	\$60,000		0%
Road Mapping	\$150,000		0%

Long Line Striping Pavement Marking Quantities (Prioritized)														
Location	Miles	Lineal Feet	Number of Stripes	Cost Per Lineal Foot	Estimated Striping Cost	ACTUAL STRIPING COSTS	Number of RPM's	Cost Per RPM	Estimated Total Cost for RPM's	Actual Total Cost For RPM's	ESTIMATED TOTAL COST	ACTUAL TOTAL COST	STATUS	RUNNING TOTAL
YEAR 2021														
Ponce De Leon	4.97	26,242	3	\$0.15	\$11,808.72	\$12,374.86	525	\$5.50	\$2,886.58		\$14,695.30	\$12,374.86	COMPLETED	\$14,695.30
Balearic Road	8.4	44,352	4	\$0.15	\$26,611.20	\$25,175.50	887	\$5.50	\$4,878.72		\$31,489.92	\$25,175.50	COMPLETED	\$46,185.22
Balboa Dr. and Rd.	5.22	27,562	3	\$0.15	\$12,402.72	\$12,310.80	551	\$5.50	\$3,031.78		\$15,434.50	\$12,310.80	COMPLETED	\$61,619.71
Fresno	4.28	22,598	3	\$0.15	\$10,169.28	\$12,442.05	452	\$5.50	\$2,485.82		\$12,655.10	\$12,441.25	COMPLETED	\$74,274.82
Camino	2.5	13,200	3	\$0.15	\$5,940.00	\$5,727.45	264	\$5.50	\$1,452.00		\$7,392.00	\$5,727.45	COMPLETED	\$81,666.82
Desoto Blvd-Hwy 5 to Ponce de Leon	2.4	12,672	4	\$0.15	\$7,603.20	\$7,843.08	253	\$5.50	\$1,393.92		\$8,997.12	\$7,843.08	COMPLETED	\$90,663.94
Minorca Road	3.68	19,430	3	\$0.15	\$8,743.68		389	\$5.00	\$1,943.04		\$10,686.72	\$7,214.40	COMPLETED	\$101,350.66
Cortez Road	4.2	22,176	3	\$0.15	\$9,979.20		444	\$5.50	\$2,439.36		\$12,418.56		COMPLETED	\$113,769.22
YEAR 2022 (\$120K Budget)														
Barcelona N & S	7.53	39,758	4	\$0.15	\$23,855.04		795	\$5.00	\$3,975.84		\$27,830.88		PRE CON	\$27,830.88
Carmona South	2.45	12,936	3	\$0.15	\$5,821.20		259	\$5.00	\$1,293.60		\$7,114.80		PRE CON	\$34,945.68
Villena	2.35	12,408	3	\$0.15	\$5,583.60		248	\$5.00	\$1,240.80		\$6,824.40		PRE CON	\$41,770.08
Alicante	1.73	9,134	3	\$0.15	\$4,110.48		183	\$5.00	\$913.44		\$5,023.92		PRE CON	\$46,794.00
Calella	2.35	12,408	3	\$0.15	\$5,583.60		248	\$5.00	\$1,240.80		\$6,824.40		PRE CON	\$53,618.40
Monterrey	1.74	9,187	3	\$0.15	\$4,134.24		184	\$5.00	\$918.72		\$5,052.96		PRE CON	\$58,671.36
Mazarron	3.37	17,794	3	\$0.15	\$8,007.12		356	\$5.00	\$1,779.36		\$9,786.48		PRE CON	\$68,457.84
Desoto Blvd	15.5	81,840	4	\$0.15	\$49,104.00		1,637	\$5.50	\$9,002.40		\$58,106.40		PRE CON	\$126,564.24
		0	4	\$0.10	\$0.00		0	\$5.00	\$0.00		\$0.00			
		0	4	\$0.10	\$0.00		0	\$5.00	\$0.00		\$0.00			
					ACTUAL Total	\$0.00			Grand Total		\$126,564.24	\$0.00		

2022 MICROSURFACING OF 2021 CRACK SEAL ROADS (\$500K Budget)								
Road	Street Length (ft)	Street Width (ft)	Square Yards	Est. Cost \$ Per SY	Running Total	Cost Actual	Needs Repair	Comments
Total Miles	17			\$3.36				
TOTALS	88,311		218,971.33	\$735,744		\$0		
Calella From Desoto to Barcelona	5,062	21	11,811.33	\$39,686	\$39,686		No	
S Barcelona, Camino to Desoto	15,213	23	38,877.67	\$130,629	\$170,315		No	Traction improvement
Barcelona Tomino to Calella	2,629	23	6,718.56	\$22,574	\$192,889		No	
Barcelona Santa Maria to Tomino	5,128	22	12,535.11	\$42,118	\$235,007		No	
Barcelona, Cortez to Carmona	7,474	21	17,439.33	\$58,596	\$293,604		No	
Barcelona Calella to Desoto	9,034	30	30,113.33	\$101,181	\$394,784		No	
Camino Mazarron to Fresno	7,611	22	6,201.56	\$20,837	\$415,622		No	
Minorca, Balearic to DeSoto	9,226	25	25,627.78	\$86,109	\$501,731		No	Exceeds Est. Budgt \$500K
BUDGET LIMIT LINE								
Carmona South	9,888	22	24,170.67	\$81,213	\$582,944		Yes	Several Culverts Need to Be replaced
Carmona North	5,712	28	17,770.67	\$59,709	\$642,654		yes	Conc patch broken
Letrisa Drive	7,724	22	18,880.89	\$63,440	\$706,094		Yes	
Hildago, from Camino to Fresno	3,610	22	8,824.44	\$29,650	\$735,744		No	

STREET MAINTENANCE (GC)

REMOVAL and REPLACE Prioritized Running List

(2022 BUDGET - \$550K)

LOCATION - SUB BASE NEEDS REPAIRED	Length	Width	Sq Ft	Square Yards	ROAD BASE REMOVE & REPLACE 9"	ASPHALT PVMT DEPTH (IN)	ESTIMATED ASPHALT (TONS)	Cost Estimate at \$/TON	Actual Material Costs	RUNNING TOTAL
								\$250		
Vigoroso 1	45	18	810	90.00	\$3,375	2.5	12.94	\$3,234.38		\$6,609.38
Vigoroso 2	34	30	1020	113.33	\$4,250	2.5	16.29	\$4,072.92		\$14,932.29
Vigoroso 3	40	13	520	57.78	\$2,167	2.5	8.31	\$2,076.39		\$19,175.35
Fresno Road	58	12	696	77.33	\$2,900	3.0	13.34	\$3,335.00		\$25,410.35
22 Vascongadas	50	16	800	88.89	\$3,333	2.5	12.78	\$3,194.44		\$31,938.13
Invadir Cir	62	10	620	68.89	\$2,583	2.5	9.90	\$2,475.69		\$36,997.15
40 Serenar	50	10	500	55.56	\$2,083	2.5	7.99	\$1,996.53		\$41,077.01
30 Fachado	17	4	68	7.56	\$283	2.5	1.09	\$271.53		\$41,631.88
7 Sanchez Place	40	18	720	80.00	\$3,000	3.0	13.80	\$3,450.00		\$48,081.88
Villacarriedo and Desoto	64	20	1280	142.22	\$5,333	3.0	24.53	\$6,133.33		\$59,548.54
Villacarriedo and Desoto	165	20	3300	366.67	\$13,750	3.0	63.25	\$15,812.50		\$89,111.04
Balboa Gate Entrance Dip	16	30	480	53.33	\$2,000	3.0	9.20	\$2,300.00		\$93,411.04
Maderas Drive Entrance North	200	18	3600	400.00	\$15,000	3.0	69.00	\$17,250.00		\$125,661.04
Maderas Drive Entrance South	95	18	1710	190.00	\$7,125	3.0	32.78	\$8,193.75		\$140,979.79
260' from Desoto on Maderas Drive	60	13	780	86.67	\$3,250	3.0	14.95	\$3,737.50		\$147,967.29
32 Excelso Way	50	19	950	105.56	\$3,958	3.0	18.21	\$4,552.08		\$156,477.71
12 Linares In	70	17	1190	132.22	\$4,958	2.5	19.01	\$4,751.74		\$166,187.78
Granada Driving Range Parking	43	43	1849	205.44	\$7,704	2.5	29.53	\$7,383.16		\$181,275.10
12 Oviedo Way	17	220	3740	415.56	\$15,583	2.5	59.74	\$14,934.03		\$211,792.47
Justa Via	50	18	900	100.00	\$3,750	2.5	14.38	\$3,593.75		\$219,136.22
54 Jardinero	35	10	350	38.89	\$1,458	3.0	6.71	\$1,677.08		\$222,271.63
Alteza & Quedo	20	8	160	17.78	\$667	2.5	2.56	\$638.89		\$223,577.19
Jabali Lane from Balboa to Disfrutar	28	16	448	49.78	\$1,867	2.5	7.16	\$1,788.89		\$227,232.74
Viajero Way	150	16	2400	266.67	\$10,000	3.0	46.00	\$11,500.00		\$248,732.74
Jubile lane	25	9	225	25.00	\$938	2.5	3.59	\$898.44		\$250,568.68
Salamancha Way (near intersection	30	35	1050	116.67	\$4,375	2.5	16.77	\$4,192.71		\$259,136.39
W Vilena and Salamanca	30	10	300	33.33	\$1,250	2.5	4.79	\$1,197.92		\$261,584.31
Albacete Circle	990	16	15840	1760.00	\$66,000	2.5	253.00	\$63,250.00		\$390,834.31
Sereno Lane	26	32	832	92.44	\$3,467	2.5	13.29	\$3,322.22		\$397,623.19
Meta Lane	70	17	1190	132.22	\$4,958	2.5	19.01	\$4,751.74		\$407,333.26
Pamplona	1631	16	26096	2899.56	\$108,733	3.0	500.17	\$125,043.33		\$641,109.93
Cortez Fire Station (Rear Parking)	990	16	15840	1760.00	\$66,000	2.5	253.00	\$63,250.00		\$770,359.93
Cortez Fire Station (Upper Parking)			0	0.00	\$0	3.0	0.00	\$0.00		\$770,359.93
Sergio Ct (needs new culvert also)	247	17	4199	466.56	\$17,496	2.5	67.07	\$16,766.84		\$804,622.60
Arjona at Cortez beach	24	28	672	74.67	\$2,800	2.5	10.73	\$2,683.33		\$810,105.94
Colgadura Dr. NE of Venado Way	16	50	800	88.89	\$3,333	2.5	12.78	\$3,194.44		\$816,633.72
Sergio Ct (needs new culvert also)	30	26	780	86.67	\$3,250	2.5	12.46	\$3,114.58		\$822,998.30
Sergio Ct (needs new culvert also)	17	40	680	75.56	\$2,833	2.5	10.86	\$2,715.28		\$828,546.91
Campeon Circle (Needs Culvert)	18	112	2016	224.00	\$8,400	2.5	32.20	\$8,050.00		\$844,996.91
Sergio Ct (needs new culvert also)	26	27	702	78.00	\$2,925	2.5	11.21	\$2,803.13		\$850,725.03
Camisa Way (7 Culvert Replacements)			0	0.00	\$0	3.0	0.00	\$0.00		\$850,725.03
7 Telon Way	365	16	5840	648.89	\$24,333	2.5	93.28	\$23,319.44		\$898,377.81
42 Atrayante Way			0		\$0	2.5	0.00	\$0.00		\$898,377.81
Cobral Way (2 Culvert Replacement)	3854	16	61664	6851.56	\$256,933	2.5	984.91	\$246,227.78		\$1,401,538.92

CULVERT REPLACEMENT BY STAFF AND GENERAL CONTRACTOR

- The prioritized culvert replacement plan by staff and general contractors is under review.