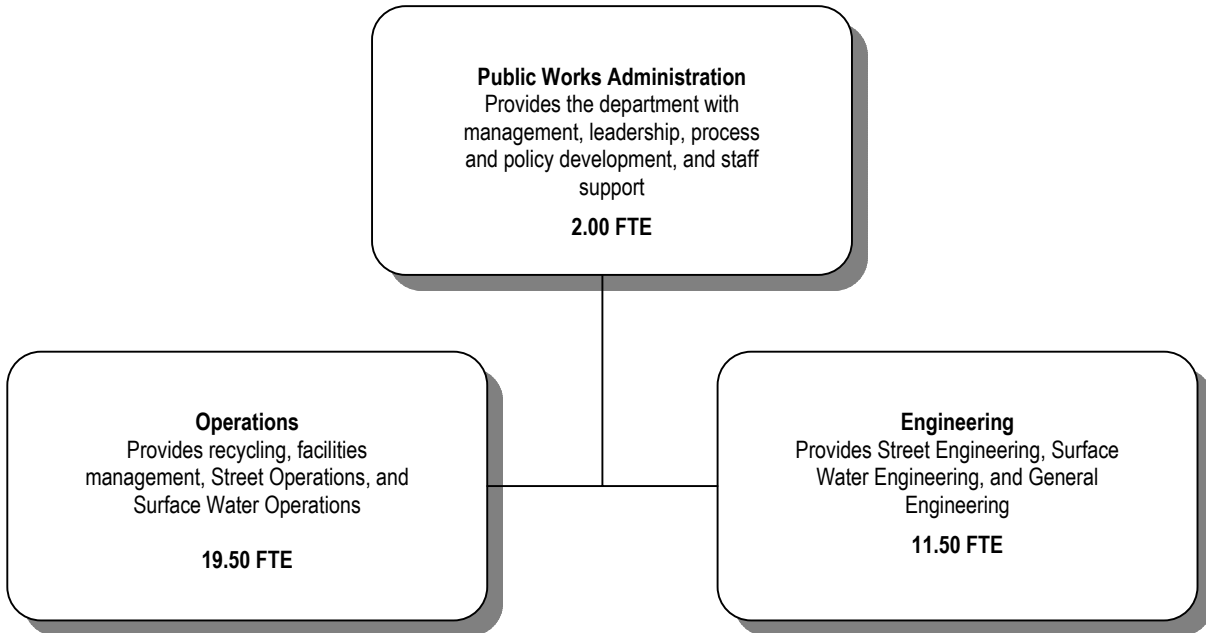


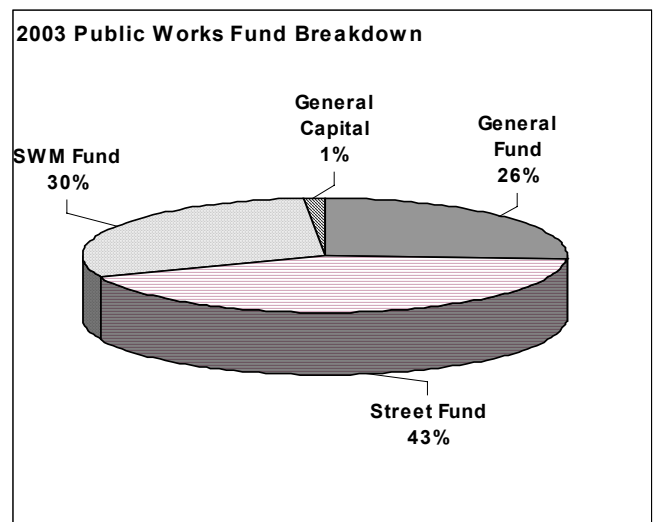
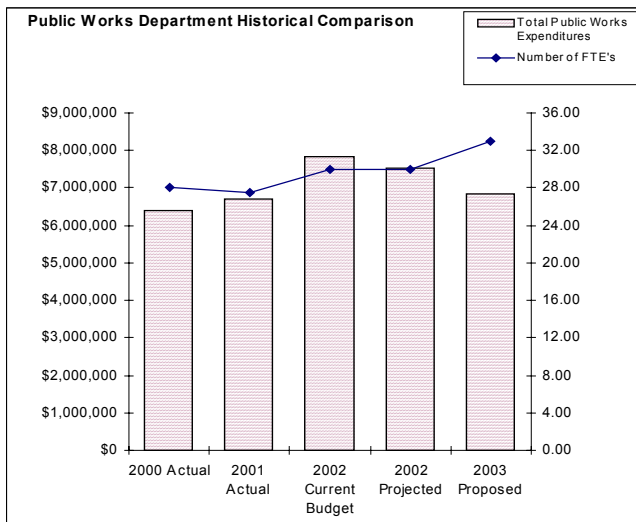
Public Works Department

2003 Budget

Department Overview



	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
General Fund Expenditures	\$ 1,254,621	\$ 1,387,649	\$ 1,843,679	\$ 1,828,658	\$ 1,764,939	-\$78,740	-4.3%
% of General Fund	6.0%	6.0%	7.0%	7.6%	6.8%	-0.14%	(2.0%)
Street Fund Expenditures	\$ 3,276,284	\$ 3,205,872	\$ 3,585,011	\$ 3,395,889	\$ 2,926,874	-\$658,137	-18.4%
SWM Fund Expenditures	\$ 1,674,039	\$ 1,970,304	\$ 2,254,808	\$ 2,203,226	\$ 2,051,414	-\$203,394	-9.0%
General Engineering Expenditures	\$ 185,590	\$ 160,275	\$ 169,525	\$ 116,207	\$ 97,815	-\$71,710	-42.3%
Total Public Works Expenditures	\$ 6,390,534	\$ 6,724,100	\$ 7,853,023	\$ 7,543,980	\$ 6,841,042	-\$1,011,981	-12.9%
Number of FTE's	28.00	27.50	30.00	30.00	33.00	3.00	10.0%



2002 Key Department Accomplishments:

- ◆ Completed the Annual Street Overlay Program, Sidewalk Repair Program and Curb Ramp Program.
- ◆ Completed Hamlin Public Works Equipment Storage Facility
- ◆ Police Station Security Project – Phase I
- ◆ Completed the Paramount School Park Project, Skate Park Project, Shoreview Park Project and Richmond Highlands Community Center.
- ◆ Prepared and released the draft EIS/EA for the Aurora Corridor Project, 145th Street to 165th Street. The final EIS developed and approved.
- ◆ Inventoried and characterized the City streams and wetlands.
- ◆ Completed inventory within Boeing Creek watershed and are on track to complete the McAleer watershed basin by end of December 2002.
- ◆ Completed a Traffic Signal Inventory and Assessment
- ◆ 800 trees trimmed, accomplishing twice the service level of a private vendor.
- ◆ Crack sealed 24 lane miles of roads, accomplishing twice the service level of King County.

2003 Key Service Level Changes:

Traffic Engineer

This position will provide critical in-house expertise for the City’s ongoing street maintenance programs and operations including traffic signal operations, traffic control and traffic signage. This position will also provide technical assistance for Roads Capital Improvement projects, analysis on traffic impacts and develop traffic mitigation alternatives that recognize safety and capacity for vehicle, pedestrian, bicycles truck and transit vehicles.

This position will also provide professional traffic engineering expertise for tort issues, updating City traffic standards and review and approval of traffic designs. Assist in the completion of the Interurban and Aurora Avenue CIP projects.

Cost

\$ 7,450	One-time start-up costs
<u>\$74,730</u>	<u>On-going annual costs</u>
\$82,180	Total 2003 Costs

Outcome Measures

- ◆ This position would decrease the amount of money the City currently spends on traffic engineering via private contracts. Having this position in-house will increase cohesiveness of traffic, street, CIP, and safety issues between departments, the public and other agencies.

- ◆ Develop a better understanding of a city wide perspective of traffic issues as viewed from Public Works, Planning, Parks and Police, helping to ensuring consistent approaches to traffic issues
- ◆ Increase efficiency in decision making and project/program implementation

Aurora and Interurban Administrative Assistant

This position will serve a key role in providing administrative support to the project manager for the Aurora and Interurban projects. This position will coordinate and develop communications material, prepare staff reports, maintain records and files, schedule meetings, prepare meeting notes, and respond to general inquiries.

The costs for this position will be 100% covered from project grant revenues.

Cost

\$ 7,450	One-time start-up costs
<u>\$49,892</u>	<u>On-going annual costs</u>
\$ 57,342	Total 2003 Costs

Outcome Measures

- ◆ The successful completion of the Aurora and Interurban CIP projects.
- ◆ Development and maintenance of accurate and complete filing systems that meets the needs of staff, the public, and state and federal granting authorities.
- ◆ Production of timely and effective outreach materials.

Engineering Technician

This position will provide technical assistance for the City's Transportation and Capital Improvement programs. This assistance will include performing data collection, traffic count and accident count studies, field measurements, project analysis, cost assessments. The costs for this position are completely offset by savings in professional services contracts.

Cost

\$ 7,450	One-time start-up costs
<u>\$55,963</u>	<u>On-going annual costs</u>
\$63,413	Total 2003 Costs

Outcome Measures

- ◆ Take over duties from the City's engineering staff allowing them to complete more complicated work.
- ◆ Annual work projects such as accident record system updates, summaries

Engineering Technician (Traffic)

The existing Utility Coordinator position has been reclassified to an Engineering Technician position to provide technical assistance to the Traffic Engineer and the Traffic Management Program.

Cost

\$ 0	One-time start-up costs
(\$63,717)	Reduction in Ongoing Costs (Utility Coordinator)
<u>\$ 59,563</u>	<u>On-going annual costs</u>
(\$ 4,154)	Total 2003 Costs

Outcome Measures

- ◆ Development of the Traffic Management Program.
- ◆ Delivery of efficient and cost-effective support to staff on traffic safety issues.

Pick-up Truck for Facilities Management

This vehicle will allow Facilities staff to respond to maintenance requests with a vehicle that can carry materials and equipment. Historically staff has used their own vehicles or waited until one of the City's trucks was available for use. This request will allow for more timely and effective maintenance response.

Cost

\$23,000	One-time start-up costs
<u>\$ 5,000</u>	<u>On-going annual costs</u>
\$28,000	Total 2003 Costs

Outcome Measures

- ◆ Provide a higher level of customer service through quicker responses and with the ability to carry to the job site materials and equipment necessary to complete the job or respond to a crisis.

One-ton Crew Cab Pick-up for Street Maintenance

This truck will provide for transportation, equipment and material storage for a City Street Maintenance work crew. Currently the City only has one vehicle that can serve this purpose but two crews, the second vehicle will allow for effective and efficient deployment to the work site

Cost

\$28,000	One-time start-up costs
<u>\$ 5,000</u>	<u>On-going annual costs</u>
\$33,000	Total 2003 Costs

Outcome Measures

- ◆ An increase in work performed by City work crews

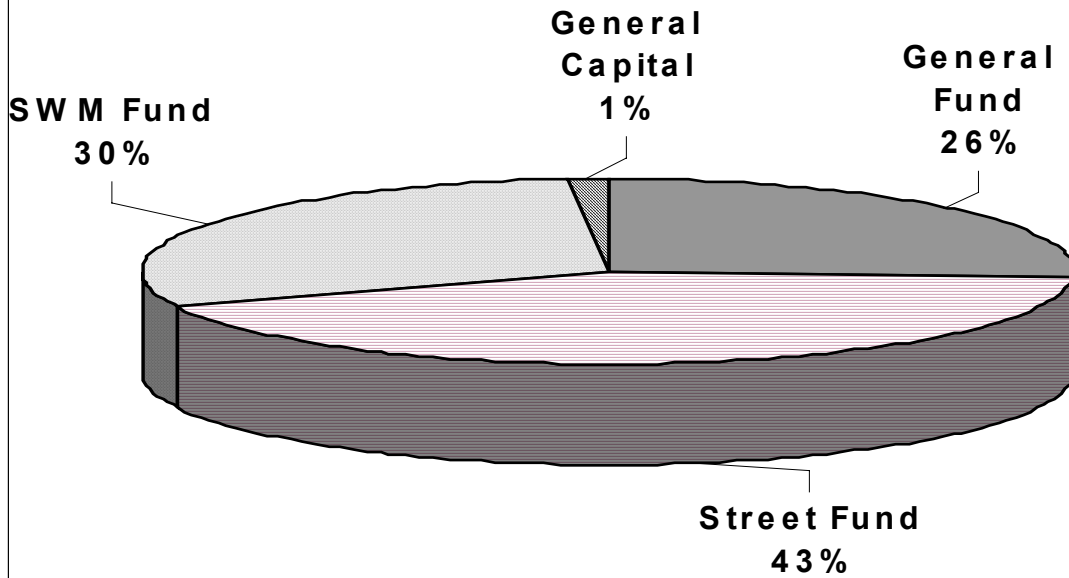
Public Works Department

Department Overview

2003 Budget

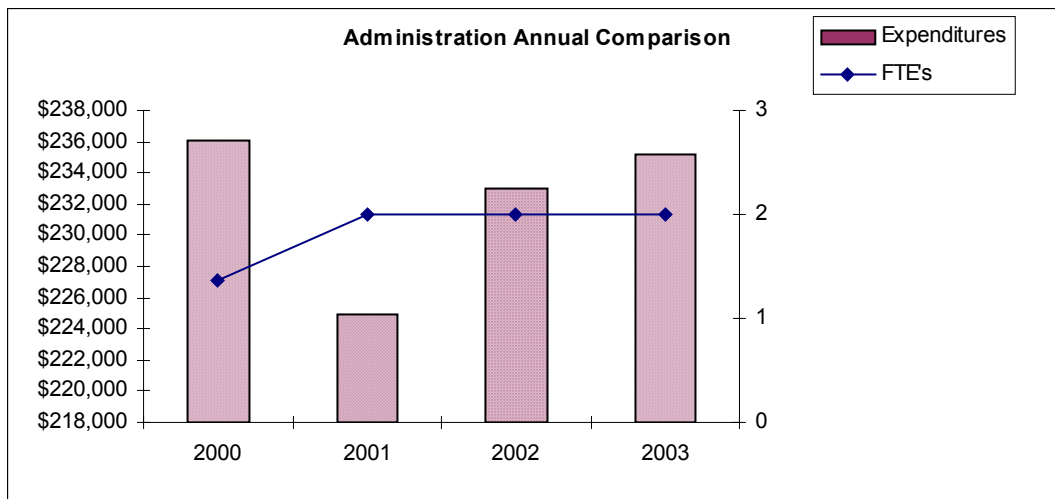
2000 - 2003 Budget Comparison							
Objects by Department	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Salary & Benefits	1,069,154	1,544,305	2,074,770	2,117,936	1,854,505	(220,265)	(10.6%)
Supplies	147,075	241,556	217,765	205,149	243,285	25,520	11.7%
Services	944,233	1,553,234	2,468,347	2,300,322	1,922,256	(546,091)	(22.1%)
Intergovernmental Services	2,055,859	1,545,915	999,466	998,386	843,833	(155,633)	(15.6%)
Capital	476,834	287,146	291,767	284,047	73,350	(218,417)	(74.9%)
Interfund Payments for Service	1,697,379	1,551,944	1,800,908	1,638,140	1,903,813	102,905	5.7%
Total Public Works Budget	\$ 6,390,534	\$ 6,724,100	\$ 7,853,023	\$ 7,543,980	\$ 6,841,042	(\$ 1,011,981)	(12.9%)
Division							
Administration	236,019	224,872	233,053	233,053	235,196	2,143	0.9%
Operations	5,825,717	6,068,350	6,833,879	6,578,154	6,093,375	(740,504)	(10.8%)
Engineering Services	328,798	430,878	786,091	732,773	512,471	(273,620)	(34.8%)
Expenditure Total	\$ 6,390,534	\$ 6,724,100	\$ 7,853,023	\$ 7,543,980	\$ 6,841,042	(\$ 1,011,981)	(12.9%)
Revenue Source							
Right-of-Way Fees	0	0	110,000	123,325	123,900	13,900	12.6%
Local Vehicle License Fee	488,577	480,733	484,073	484,073	484,073	0	0.0%
MV Fuel Tax	808,173	786,749	772,124	772,124	767,865	(4,259)	(0.6%)
Surface Water Management Fees	998,339	1,397,857	2,393,172	2,393,172	1,800,864	(592,308)	(24.7%)
Intergovernmental Revenue	60,859	61,600	10,000	10,000	0	(10,000)	(100.0%)
King County- COP/WRR Recycling	49,643	63,121	46,200	41,680	41,680	(4,520)	(9.8%)
Local Hazardous Waste Mgmt. Program	0	27,339	15,236	13,235	14,558	(678)	(4.4%)
Coordinated Prevention Grant	17,114	6,551	63,571	53,571	3,661	(59,910)	(94.2%)
Recycle Proceeds	0	50,000	50,000	51,500	52,141	2,141	4.3%
Miscellaneous Revenue	\$ 270,247	\$ 178,284	\$ 175,000	\$ 76,738	\$ 67,500	(107,500)	(61.4%)
Total Revenue	\$ 2,692,952	\$ 3,052,234	\$ 4,119,376	\$ 4,019,418	\$ 3,356,242	(763,134)	(18.5%)
General Fund Subsidy	\$ 3,697,582	\$ 3,671,866	\$ 3,733,647	\$ 3,524,562	\$ 3,484,800	(\$ 248,847)	(6.7%)
Total Resources	\$ 6,390,534	\$ 6,724,100	\$ 7,853,023	\$ 7,543,980	\$ 6,841,042	(\$ 1,011,981)	(12.9%)

2003 Public Works Fund Breakdown



PURPOSE STATEMENT**ADMINISTRATION**

Public Works Administration provides the department with management, leadership, process and policy development, and staff support. Support includes data and program analysis, report generation, and grant writing.

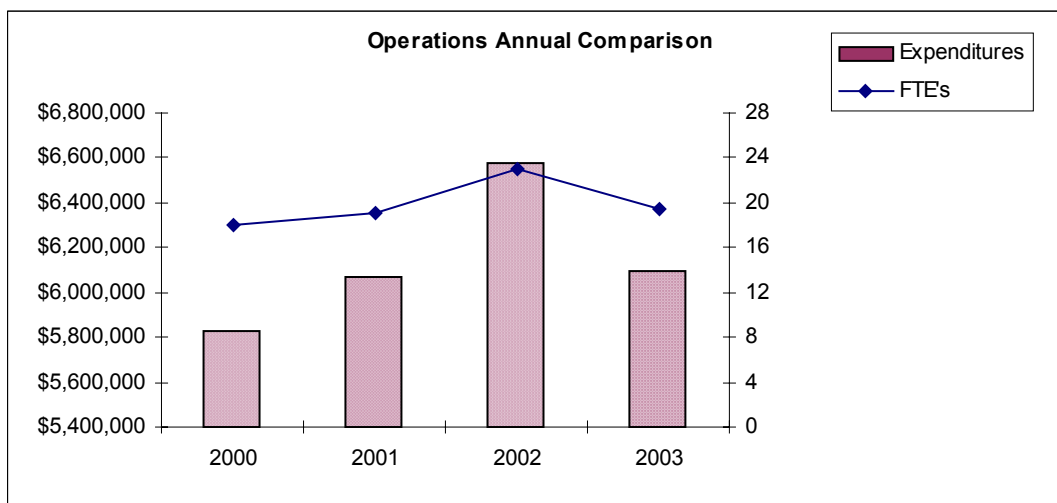
**2003 Key Division Objectives****Administration**

- ◆ Continue to improve customer service through employee training
- ◆ Develop a SWM Comprehensive Plan
- ◆ Implement the City's CIP program

PURPOSE STATEMENT

Operations Division

The Operations Division provides the following services: Street Operations Program, Facilities Management, Surface Water Operations, Recycling Program and Right-of-Way Program. Street Operations provides for the maintenance and operation of the City's transportation system, drainage infrastructure repair, and pedestrian street improvements. Facilities Management provides facility management and maintenance of City owned and leased municipal buildings. Surface Water Operations Program provides for the maintenance and operations of the City's surface and subsurface water infrastructure. Recycling Program conducts two Clean Sweep Recycling Events per year and Water Quality Monitoring Code enforcement. The Right-of-Way program provides for plans permit review and approval of work in the Right-of-Way and provides support for CIP Inspections.



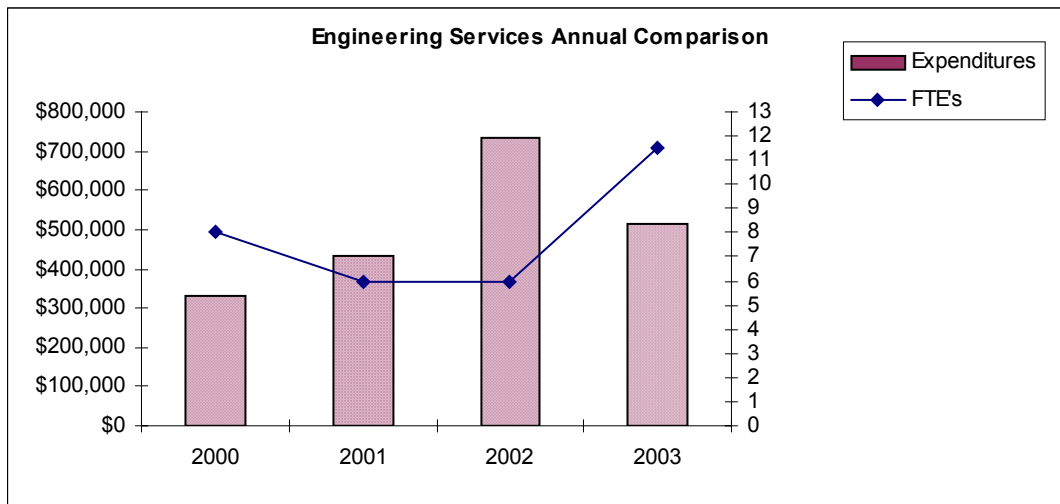
2003 Key Division Objectives

Operations

- ◆ Complete the Drainage Infrastructure Inventory Project.
- ◆ Complete the 2003 Annual Overlay and Annual Sidewalk Repair Programs.
- ◆ Update the five year pavement maintenance plan
- ◆ Trim 800+ street trees, Crack seal 30+ lane miles of street surface and reshape 15+ miles of street gravel shoulder using in house staff and newly acquired equipment.
- ◆ Complete the development of the Facilities Master Plan.

PURPOSE STATEMENT**Engineering Division**

The Engineering Division provides for the following services: Street Engineering, Surface Water Engineering and General Engineering. Street Engineering provides for the design and construction management of street and traffic improvements. Surface Water Engineering provides for the investigation, design and construction management of surface water improvements. General Engineering provides for the investigation, design, and construction management of capital projects for Parks and Facilities.

**2003 Key Division Objectives****Engineering Division**

- ◆ Select and contract with a consultant for the 15th Avenue NE Corridor Project.
- ◆ Continue to work on the Lot 8 Revisions (Bluff Trail) at Richmond Beach Saltwater Park.
- ◆ Reinitiate the design process for the 145th Street to 165th Street on Aurora Corridor and begin right of way negotiations.
- ◆ Complete design and begin construction of the south and north segments of the Interurban Trail.