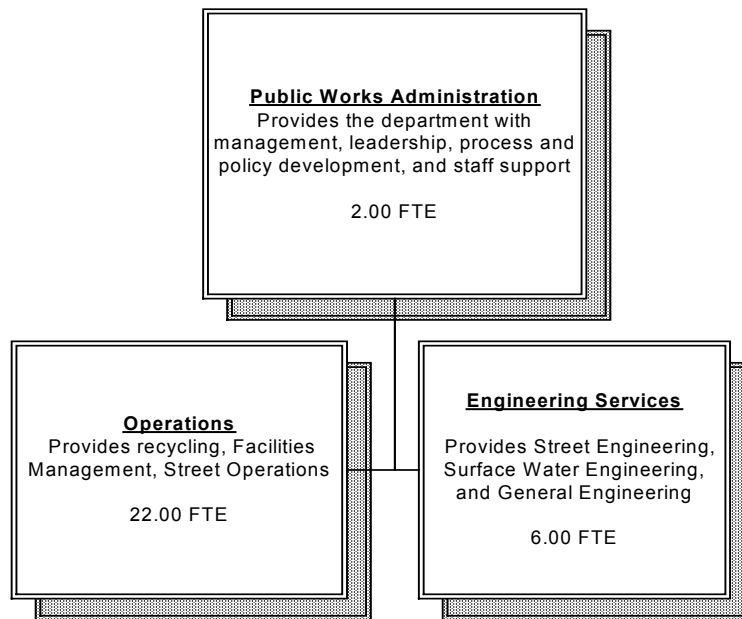


# Public Works Department

# 2002 Budget Department Overview

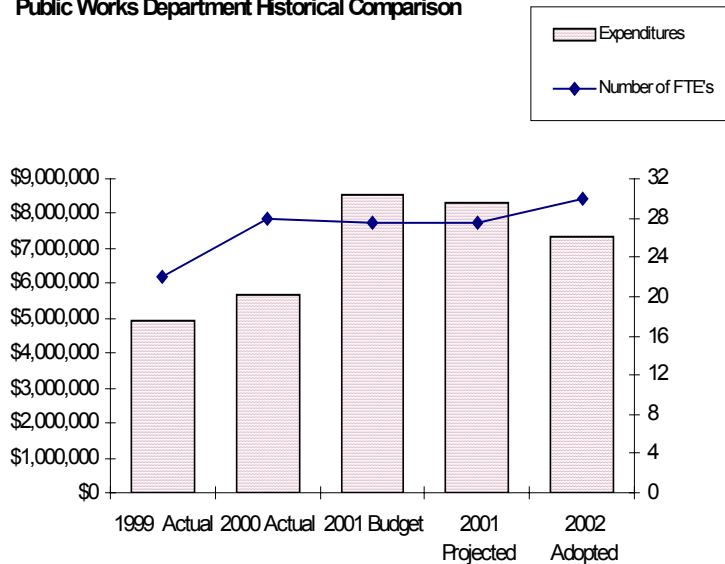
## MISSION STATEMENT:

*The mission of Public Works is to improve the City's Parks, streets, sidewalks and drainage systems. This is accomplished through a Capital Improvements Program that builds new facilities or upgrades existing facilities, and through an annual Operations Program that operates and maintains existing facilities.*

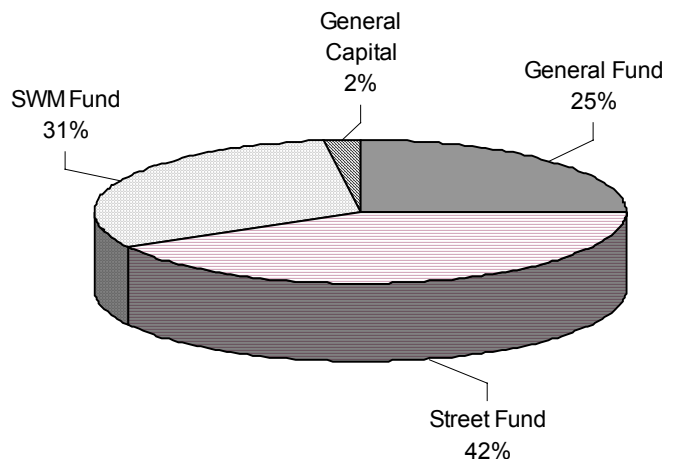


	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2001 Budget versus 2002 Adopted	Percentage Change
<b>Expenditures</b>	\$ 4,926,289	\$ 5,683,865	\$ 8,521,383	\$ 8,305,940	\$ 7,337,137	-\$1,184,246	-13.90%
<b>% of General Fund</b>	23.48%	24.4%	27.5%	29.12%	27.79%	0.26%	0.26%
<b>Number of FTE's</b>	22	28	27.5	27.5	30.00	2.50	9.1%

Public Works Department Historical Comparison



2002 Public Works Fund Breakdown



## 2001 Key Department Accomplishments:

- ◆ Developed the 2002 – 2007 Capital Improvement Program.
- ◆ Completed the 2001 Annual Street Overlay and Slurry Seal Programs.
- ◆ Inventoried and characterized the City streams and wetlands in accordance with Endangered Species Act (ESA) regulations.
- ◆ Conducted evaluation of current Emergency Operations procedures, capabilities, and policies and relocated the Emergency Operations Center (EOC) to the Police Station.
- ◆ Completed key work relevant to the Aurora Corridor and Interurban Trail Projects in accordance with Goal #3 of the 2000 – 2001 Work Plan.
- ◆ Continue to enhance customer service.
- ◆ Continue to develop the City's Emergency Operations Program.
- ◆ With the hiring into the new Environmental Educator position, there will be an increase in surface water education programs and enhancements in the recycling program offered to community members, businesses and schools.
- ◆ With the hiring into the new Surface Water Quality Specialist position, there will be an increase in programs to protect water quality through activities such as enhanced spill response procedures, water quality monitoring, and working with business to control pollutant runoff from commercial properties.
- ◆ CIP Placement: construction execution or completing pre-construction activities leading to construction awards in 2003.

## 2002 Key Service Level Changes

### Tree Maintenance Program

A comprehensive tree maintenance program will be developed to manage the City's risks in a responsible manner, enhance the City's environment and balance the interests of City residents, developers and other users of the public right-of-way. Currently, the City contracts with King County for tree maintenance. This contract will be eliminated and replaced with a Maintenance Worker I position (1.0 FTE) and the purchase of a bucket lift truck. By bringing the tree trimming function in-house, the City can increase the number of trees trimmed annually by 130%.

#### Cost:

<b>\$26,000</b>	One-time start-up costs
<u>    \$0</u>	On-going annual costs
<b>\$26,000</b>	Total 2002 costs

#### **Outcome Measure**

- ◆ Increase the number of trees trimmed from 350 to 800 per year.

### Public Works Street Maintenance Equipment

The City will purchase three pieces of equipment; cracker sealer, road shoulder maintainer, and a pavement grinder for a total cost of \$200,000. Currently the City contracts with King County for various services. The purchase of these pieces of equipment will allow the City to reduce the King County contracts by approximately \$110,101 with the transfer of road shoulder maintenance and crack sealing responsibilities to the City. Public Works will use \$50,000 of the annual contract savings to enhance the street sweeping and vegetation control services currently being performed by King County. The purchase of the equipment will require that \$23,666 be appropriated annually for equipment replacement and anticipated equipment maintenance. In addition, This results in approximately \$36,435 in savings in on-going expenditures (\$110,101-\$23,666-\$50,000)

#### Cost:

<b>\$200,000</b>	One-time start-up costs
<u>(\$36,435)</u>	On-going annual costs
<b>\$163,565</b>	Total 2002 costs

## Outcome Measure

- ◆ The Street Maintenance program will be able to maintain ten lane miles per year. The current service level is five lane miles.
- ◆ The Street Maintenance program will be able to seal 24 lane miles per year. The current service level is 12 lane miles.
- ◆ The Street Maintenance program will remove and replace 2,000 square yards of failed asphalt. Currently, 1,000 square yards of failed asphalt is removed and replaced annually.
- ◆ Enhanced street sweeping and vegetation control services.

## Inventory of Drainage Infrastructure and Establishment of Baseline Monitoring for a Watershed Basin

One of the City's six watershed basins will be selected and an inventory of the drainage infrastructure within the basin will be completed. Also, baseline flow and pollutant load data will be established for the basin to create a baseline for future monitoring efforts.

### Cost:

\$135,000	One-time start-up costs
\$0	On-going annual costs
<u>\$135,000</u>	Total 2002 costs

## Outcome Measure

- ◆ Completion of inventory and inclusion in the City's GIS database.
- ◆ Establishment of baseline data for watershed basin.

## Implementation of Regional Road Maintenance Program Guidelines

Regional Road Maintenance Program Guidelines have been developed under the guidance of the National Marine Fisheries Service (NMFS) and are being established as a statewide standard for road maintenance work. The implementation of these guidelines will allow the City to continue its current level of service for maintenance of City roads and drainage systems and still be in compliance with all current environmental regulations.

### Cost:

\$24,300	One-time start-up costs
\$0	On-going annual costs
<u>\$24,300</u>	Total 2002 costs

## Outcome Measure

- ◆ Minimize erosion and sedimentation in natural watercourses.
- ◆ Contain pollutants.
- ◆ Maximize opportunities for habitat maintenance and protection.

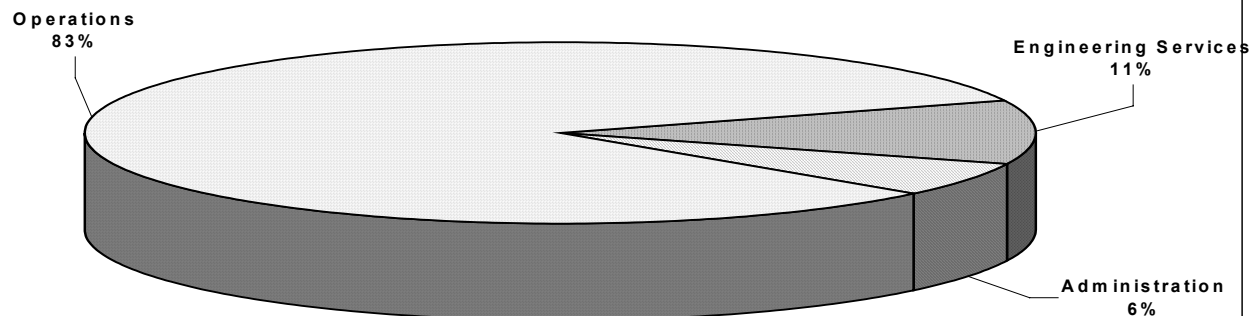
# Public Works Department

# 2002 Budget Department Overview

## 1999 - 2002 Budget Expenditure Comparison

Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2002 Adopted versus 2001 Budget	Percent Change
Salary & Benefits	904,329	1,069,439	1,815,629	1,710,185	2,074,770	259,141	14.3%
Supplies	61,139	147,076	252,261	252,261	217,765	(34,496)	(13.7%)
Services	850,289	944,232	2,238,590	2,128,590	2,027,568	(211,022)	(9.4%)
Intergovernmental Services	3,046,807	3,019,525	3,129,431	3,129,431	2,083,856	(1,045,575)	(33.4%)
Capital	63,725	503,593	1,085,473	1,085,473	933,178	(152,295)	(14.0%)
<b>Total Public Works Budget</b>	<b>\$ 4,926,289</b>	<b>\$ 5,683,866</b>	<b>\$ 8,521,383</b>	<b>\$ 8,305,940</b>	<b>\$ 7,337,137</b>	<b>(\$ 1,184,246)</b>	<b>(13.9%)</b>
<b>Division</b>							
Administration	219,379	312,715	313,711	313,711	429,095	115,384	36.8%
Operations	4,390,423	5,042,355	7,440,491	7,330,491	6,121,950	(1,318,542)	(17.7%)
Engineering Services	316,487	328,796	767,181	661,738	786,092	18,911	2.5%
<b>Expenditure Total</b>	<b>\$ 4,926,289</b>	<b>\$ 5,683,866</b>	<b>\$ 8,521,383</b>	<b>\$ 8,305,940</b>	<b>\$ 7,337,137</b>	<b>(\$ 1,184,246)</b>	<b>(13.9%)</b>
<b>Revenue Source</b>							
Street / Arterial Street Funds	2,752,649	2,274,099	3,484,629	3,202,508	2,774,798	(709,831)	(20.4%)
Surface Water Management Fund	1,120,801	2,217,021	272,465	272,465	1,747,662	1,475,197	541.4%
General Capital Fund	0	221,946	178,325	0	169,526	(8,799)	(4.9%)
King County- COP/WRR Recycling	0	49,643	0	0	46,200	46,200	0.0%
King County Public Health - Recycling	0	0	0	0	15,236	15,236	0.0%
Waste Reduction and Recycling	0	0	0	0	0	0	0.0%
Coordinated Prevention Grant	0	17,114	0	0	63,571	63,571	0.0%
Misc. Revenue--Recycle Proceeds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	0.0%
<b>Total Revenue</b>	<b>\$ 3,873,451</b>	<b>\$ 4,779,823</b>	<b>\$ 3,935,419</b>	<b>\$ 3,474,973</b>	<b>4,866,993</b>	<b>931,574</b>	<b>23.7%</b>
General Fund Subsidy	\$ 1,052,838	\$ 904,043	\$ 4,585,964	\$ 4,830,967	\$ 2,470,144	(\$ 2,115,820)	(46.1%)
<b>Total Resources</b>	<b>\$ 4,926,289</b>	<b>\$ 5,683,866</b>	<b>\$ 8,521,383</b>	<b>\$ 8,305,940</b>	<b>\$ 7,337,137</b>	<b>(\$ 1,184,246)</b>	<b>(13.9%)</b>

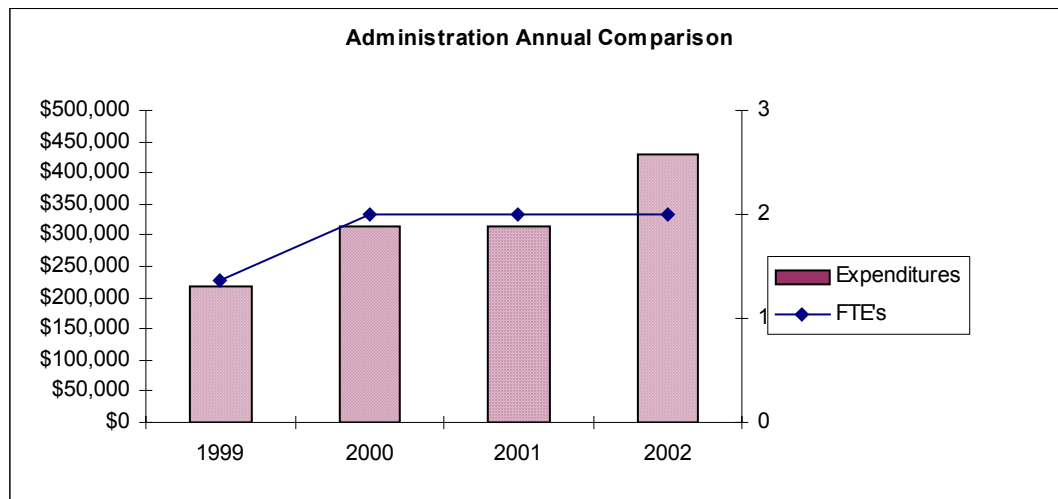
2002 Public Works Divisional Breakdown



## 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.



## 2002 Key Division Objectives

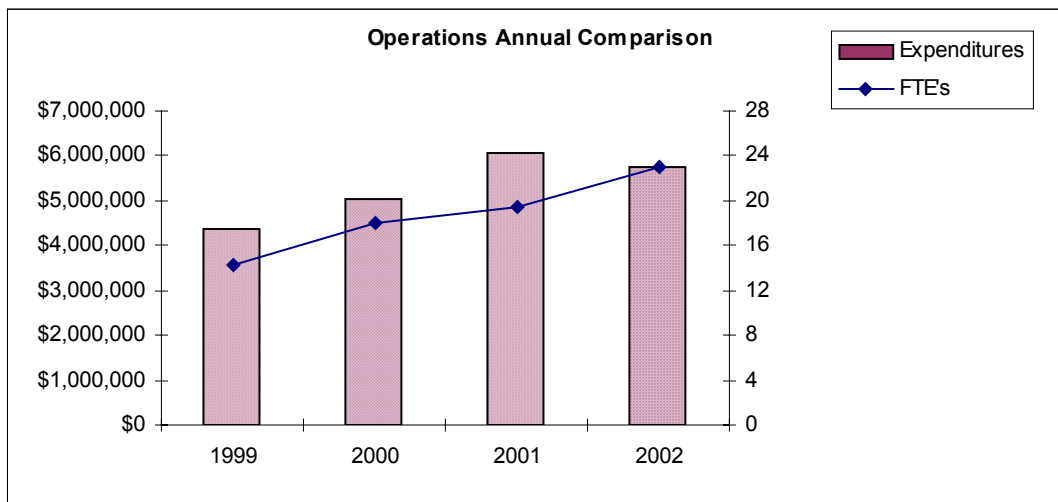
### Administration

- ◆ Continue to improve customer service through employee training, developing customer oriented service programs and improving customer response.
- ◆ Continue to manage activities, programs and other work associated with the 2002 – 2007 Capital Improvement Program.
- ◆ Implement the new Hansen Work Order Program designed to quantify and track customer work service requests

## PURPOSE STATEMENT

### Operations Division

The Operations Division provides the following services: a Recycling Program that conducts two Clean Sweep Recycling Events per year, a Facilities Management Program that provides facility management and maintenance, a Street Operations Program, through dedicated funding that provides for the maintenance and operation of the City's transportation system and rights-of-way, a Surface Water Operations program, through dedicated funding that provides for the maintenance and operations of the City's surface and subsurface water infrastructure, and an Emergency Operations Program that supports the development and refinement of a comprehensive emergency management plan.



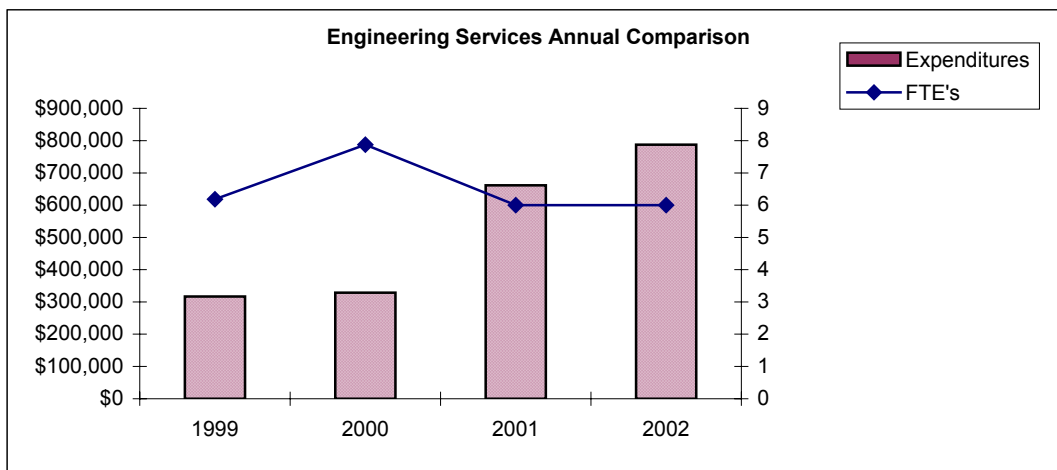
## 2002 Key Division Objectives

### Operations Division

- ◆ Implement and monitor the recycling grants contracts and other sources of revenue for the program. Includes coordinating Clean Sweep Recycling Events and other various recycling activities.
- ◆ Develop a Facilities Master Plan.
- ◆ Adopt the Urban Forestry Program with inclusion of all city street trees.
- ◆ Complete the 2002 Annual Overlay and Annual Sidewalk Repair Programs.
- ◆ Continue to comply with ESA mandates by assessing the public's interests and needs, developing a public education program, continuing the surface water quality program enhancements utilizing Best Management Practices (BMP) governed by the Endangered Species Act (ESA), including development of pollutant source control, illicit (storm water connection) detection, storm water retention system inspection programs and a program inventory of the City's drainage infrastructure.
- ◆ Continue to develop the City's Emergency Operations Program by establishing and enhancing an Emergency Operations Center, and by preparing a set of emergency operations handbooks.

## Engineering Division

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



## 2002 Key Division Objectives

### Engineering Division

- ◆ Design and construct the 2002 Small Drainage Projects and the 3<sup>rd</sup> Avenue Drainage Improvement Project.
- ◆ Design and complete capital projects identified in the 2002 – 2007 Capital Improvement Program.

