



PUBLIC WORKS

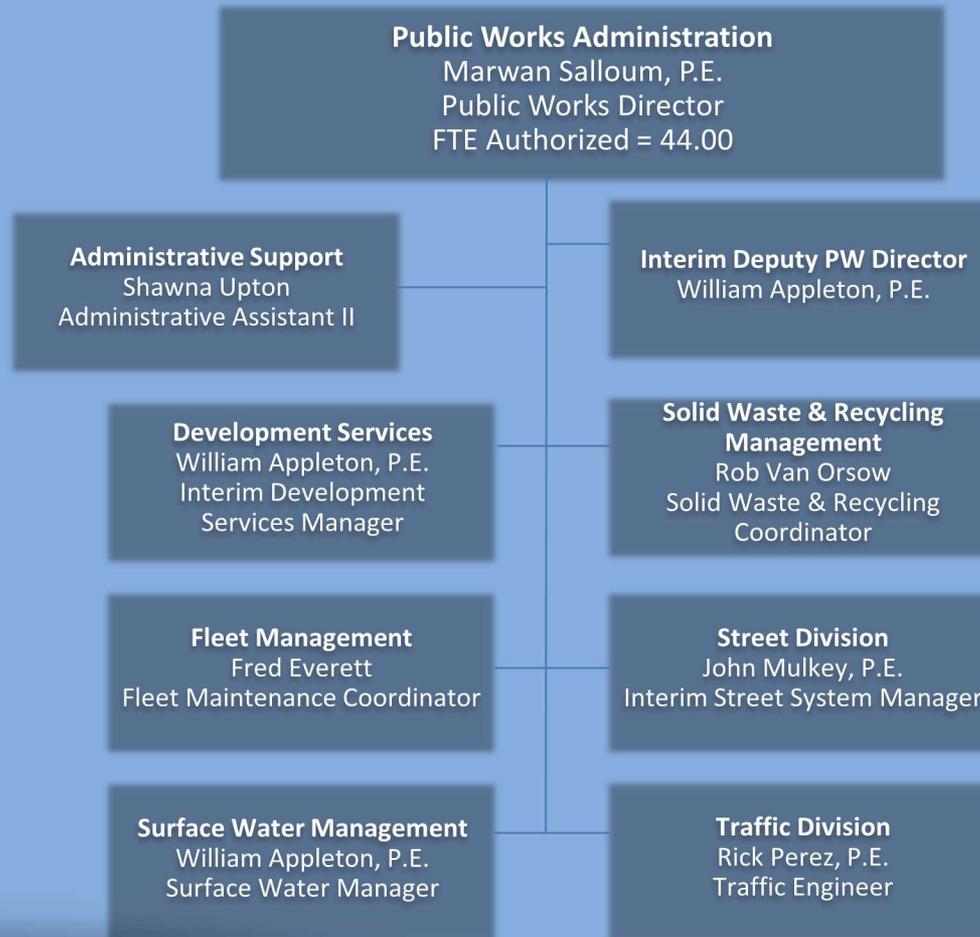
**2015/16 Proposed
Biennial budget**

October 15, 2014

*Presented by Marwan Salloum,
Public Works Director*



Department Organizational Chart



Public Works Department

- **Street Fund**
 - *Administration*
 - *Street Division*
 - *Traffic Division*
 - *Development Services*
 - *Fleet & Equipment Management (Non-Police)*
- **Special Revenue/Enterprise Funds**
 - *Solid Waste & Recycling*
 - *Surface Water Management*

STREET FUND



2013/14 Key Accomplishments

STREET FUND

- **Transportation projects completed on time and within budget:**
 - *Grants awarded totaling \$12.2M for various transportation projects*
 - *21st Ave SW at SW 336th Street Project*
 - *Lakota Middle School Safe Routes to School Project*
 - *SW 312th Street – 14th Ave SW to SR 509 Street Improvements Project*
 - *City Safety Program Improvements Projects (flashing yellow arrows and reflective back plates)*
 - *S 320th Street – 11th Ave S to I-5 Preservation Project*

2013/14 Key Accomplishments

STREET FUND

- S 320th Street at 20th Ave S Intersection Improvements Project
- 2013 and 2014 Asphalt Overlay Program
- Lakota Middle School 13th Ave SW; SW 314th St to SW 316th St Safe Routes to School Project
- Federal Way High and Sacajawea Middle School Pedestrian connection SRTS Project
- The first two years of the School Zone Enhancements program

Mayor's Recommended Program Changes

STREET FUND

New Program Additions (ongoing funded):

	2015	2016
• Street System Project Manager	\$ 138,039	\$ 144,165
• Development Service Manager (50% Street and 50% SWM)	\$ 59,960	\$ 62,611
• Flower Basket in City Center	\$ 22,500	\$ 22,500
• New Traffic Inventory O&M	\$ 17,666	\$ 17,666
• Traffic Maintenance Contract Increases	\$ 19,866	\$ 40,295
• Street Tree Replacement	\$ 5,000	\$ 5,000
Total	\$ 263,031	\$ 292,237

One-Time Funding Programs:

	2015	2016
• Snow and Ice Salt Brine Production and Storage Facilities	\$150,000	\$ 0
Total	\$150,000	\$ 0

Mayor's Recommended Program Changes FLEET & EQUIPMENT FUND (Non-Police)

Vehicle & Equipment Replacement

(fully funded by reserves and proceeds from sale)

- **Replace 1999 Street Equipment Trailer in 2015 for \$22,757**
- **Replace 2004 Street Utility Truck in 2015 for \$36,569**
- **Replace 1999 Street Dump Truck, Sander and Plow in 2015 for \$267,531**
- **Replace Five VMS Boards in 2015 for \$154,521**
- **Replace 1999 Air Compressor in 2015 for \$17,418**
- **Replace Pool Vehicle (surplused in 2010) in 2015 for \$48,134**

2015/16 Anticipated Key Projects

STREET FUND

Complete construction of the following projects (if grant funding gets approved for some of the projects):

- S 304th Street at 28th Ave S Intersection Improvements Project
- S 328th Street at 1st Ave S Intersection Improvements Project
- 10th Ave SW @ SW Campus Drive Southbound Right Turn Lane Project
- S 324th Street Preservation Project
- S 288th Street Preservation Project
- 2015 and 2016 Asphalt Overlay Program
- S 352nd Street Extension Project

2015/16 Anticipated Key Projects

STREET FUND

- Start the design and Right-of-Way acquisition for the 21st Ave South Sidewalks Improvement Project
- Start Construction of the Pacific Highway S HOV Lane Phase V Project
- Complete the Right-of-Way Acquisition for the S 356th Street Extension Project
- Work with Sound Transit to Complete the FW Light Rail Extension Study

Key Near-Term Challenges

STREET FUND

- Continue to manage the Transportation Capital Improvement Program by strategically positioning projects for design and right of way so that the City remains competitive in securing state and federal grant funds to complete needed improvements.

Public Works Department

STREET FUND

- End of Street Fund Presentation
- Questions?

SOLID WASTE & RECYCLING



2013/14 Key Accomplishments

SOLID WASTE & RECYCLING

- Administration of the solid waste and recycling collection service contract (currently with Waste Management), serving as ratepayers' advocate.
- Managing grant programs to enhance recycling services in Federal Way. This includes preparing grant applications, project implementation, tracking results, preparing reports and completing reimbursement requests.
- Maintaining litter control operations and supplies in support of ongoing right-of-way maintenance, and managing contracted services with the City's long-term vendor, Vadis.
- Participating in regional Solid Waste, Recycling, and Hazardous Waste system planning and implementation.

Mayor's Recommended Program Changes

SOLID WASTE & RECYCLING

New Program Additions (ongoing funded):	2015	2016
• Litter Control Service Cost Increase	<u>\$ 6,500</u>	<u>\$ 6,500</u>
Total	\$ 6,500	\$ 6,500

One-Time Funding Programs:	2015	2016
• Procurement Process Consulting Service	<u>\$3,000</u>	<u>\$23,000</u>
Total	\$3,000	\$23,000

2015/16 Anticipated Key Projects

SOLID WASTE & RECYCLING

- **The Division will prepare for potential procurement of a new solid waste and recycling collection contract. The procurement process will culminate in late 2016.**
- **Provide spring and fall residential recycling collection events, and continue to expand public education and outreach to multi-family complexes and local businesses to start or expand recycling and organics collection services.**

Key Near-Term Challenges

SOLID WASTE & RECYCLING

- **The King County Comprehensive Solid Waste Management Plan update process is underway and should culminate in 2015. Issues such as Financial Policies and Differential Rates for those cities opting out of the system still need resolution.**

SURFACE WATER MANAGEMENT



2013/14 Key Accomplishments

SURFACE WATER MANAGEMENT

- Met all NPDES Phase II permit requirements
- Completed the SWM Comprehensive Improvement Plan and Rate Study
- Completed construction of the S 356th Street Regional Water Quality Facility Project

Mayor's Recommended Program Changes

SURFACE WATER MANAGEMENT

New Program Additions (ongoing funded):

	2015	2016
• Development Services Manager (50% Street Fund & 50% SWM)	\$ 59,960	\$ 62,611
• New Position SWM Maintenance Worker	\$ 58,409	\$ 60,999
• New Position SWM Inspector/Technician	\$ 71,204	\$ 74,022
• Temporary Help Hourly Rate Increases	\$ 4,798	\$ 4,798
• Inspector Vehicle Reserve and O&M Fund	\$ 6,500	\$ 6,500
Total	\$ 200,871	\$ 208,930

New Program Additions (one-time funded):

	2015	2016
• New Inspector Vehicle and Office Area	\$ 59,670	\$ 0
• New Development Service Manager Office Area	\$ 14,670	\$ 0
Total	\$ 74,340	\$ 0

Mayor's Recommended Program Changes

SURFACE WATER MANAGEMENT

Vehicle & Equipment Replacement

2015 2016

Fully Funded by Reserves, Grant, Sale Proceeds

• Replace Dual Axel Tilt Trailer	\$ 4,661	\$ 0
• Replace 1999 Tilt Trailer	\$ 22,757	\$ 0
• Replace 2005 Slope Mower	\$ 0	\$ 73,756
• Replace 2001 1-ton Flat Bed Truck	\$ 54,063	\$ 0
• Replace 2001 SWM Inspector Truck	\$ 45,054	\$ 0
• Replace 1993 Dump Truck with Sander & Plow	\$ 288,263	\$ 0
• Replace 2003 John Deere Backhoe	\$ 116,525	\$ 0
Total	\$ 531,323	\$ 73,756

2015/16 Anticipated Key Projects

SURFACE WATER MANAGEMENT

- Meet all NPDES Phase II permit requirements
- Complete inspections of commercial Surface Water facilities and conveyance systems
- Acquire additional property in the Hylebos with the \$300K KCF funding and \$300K SWM match
- Complete the SWM asset evaluation/inspection work
- Develop, implement and complete a surface water infrastructure maintenance program for 2015/16
- 2015 Development Standards Manual Update

Key Near-Term Challenges

SURFACE WATER MANAGEMENT

- SWM will be challenged in the short term with finding the right balance between system-wide conditional assessment and meeting expanding NPDES Phase II permit requirements. While the utility must meet all NPDES Phase II permit requirements, it is also highly motivated to complete mapping and system assessment work to insure that our ongoing capital program is well informed and that we are able to become more proactive with respect to system restoration and rehabilitation in the near future.

Public Works Department

SURFACE WATER MANAGEMENT

- End of Special Revenue/Enterprise Funds Presentation
- Questions?

Capital Projects TRANSPORTATION

Capital Projects - TRANSPORTATION

2015/16 AVAILABLE FUNDING

Available Funding

	2015	2016
• Utility Tax	\$ 1,013K	\$ 1,013K
• REET	\$ 1,613K	\$ 1,613K
• General Fund	\$ 0	\$ 2,000K
• Fuel Tax	\$ 820K	\$ 820K
• Grants Anticipated	\$ 9,577K	\$ 8,800K
• Reallocate CIP Funds	\$ 2,593K	\$ 2K
Total	\$15,616K	\$14,248K

Capital Projects - TRANSPORTATION

2015/16 CAPITAL EXPENSES

Project Budget:

	2015	2016
• Annual Asphalt Overlay Program	\$ 1,515K	\$ 1,515K
• Transportation System Safety Improvements	\$ 320K	\$ 320K
• 10 th Ave SW Impv; SW Campus Dr – SW 344 th St	\$ 1,262K	\$ 0
• 1 st Ave S at S 328 th St	\$ 813K	\$ 0
• S 352 nd Street; SR99 to SR161	\$ 220K	\$ 5,800K
• S 304 th St at 28 th Ave S	\$ 813K	\$ 0
• S 356 th St; SR99 to SR161	\$ 300K	\$ 0
• Pacific Hwy HOV Lanes Phase V	\$ 2,600K	\$ 8,465K
• S 314 th St; 20 th Ave S to 23 rd Ave S	\$ 175K	\$ 0
• 21 st Ave S; S 318 th to S 316 th St Sidewalks	\$ 472K	\$ 0
• S 324 th St; SR99 to S 322 nd Ave S Preservation	\$ 858K	\$ 0
• S 288 th St; Military to City Limit Preservation	\$ 637K	\$ 0
Total	\$ 9,985K	\$16,100K

Capital Projects SURFACE WATER MANAGEMENT

Capital Projects – SURFACE WATER MGMT

2015/16 CAPITAL EXPENSES

Project Budget:

	2015	2016
• Small CIP – Annual Program	\$ 150K	\$ 150K
• Marine Hill System Repair	\$ 100K	\$ 885K
• S 373 rd St; Stream Crossing Reroute	\$ 20K	\$ 81K
• Pacific Hwy HOV Lanes Phase V	\$ 500K	\$ 715K
• Property Acquisition	\$ 280K	\$ 0
• Bridge Property Culvert Replacement	\$ 36K	\$ 279K
• Low Impact Development Retrofit	\$ 2,037K	\$ 0
Total	\$ 3,123K	\$ 2,110K

Public Works Department

CAPITAL PROJECTS

- End of Capital Projects Presentation for Transportation and Surface Water Management
- Questions?