

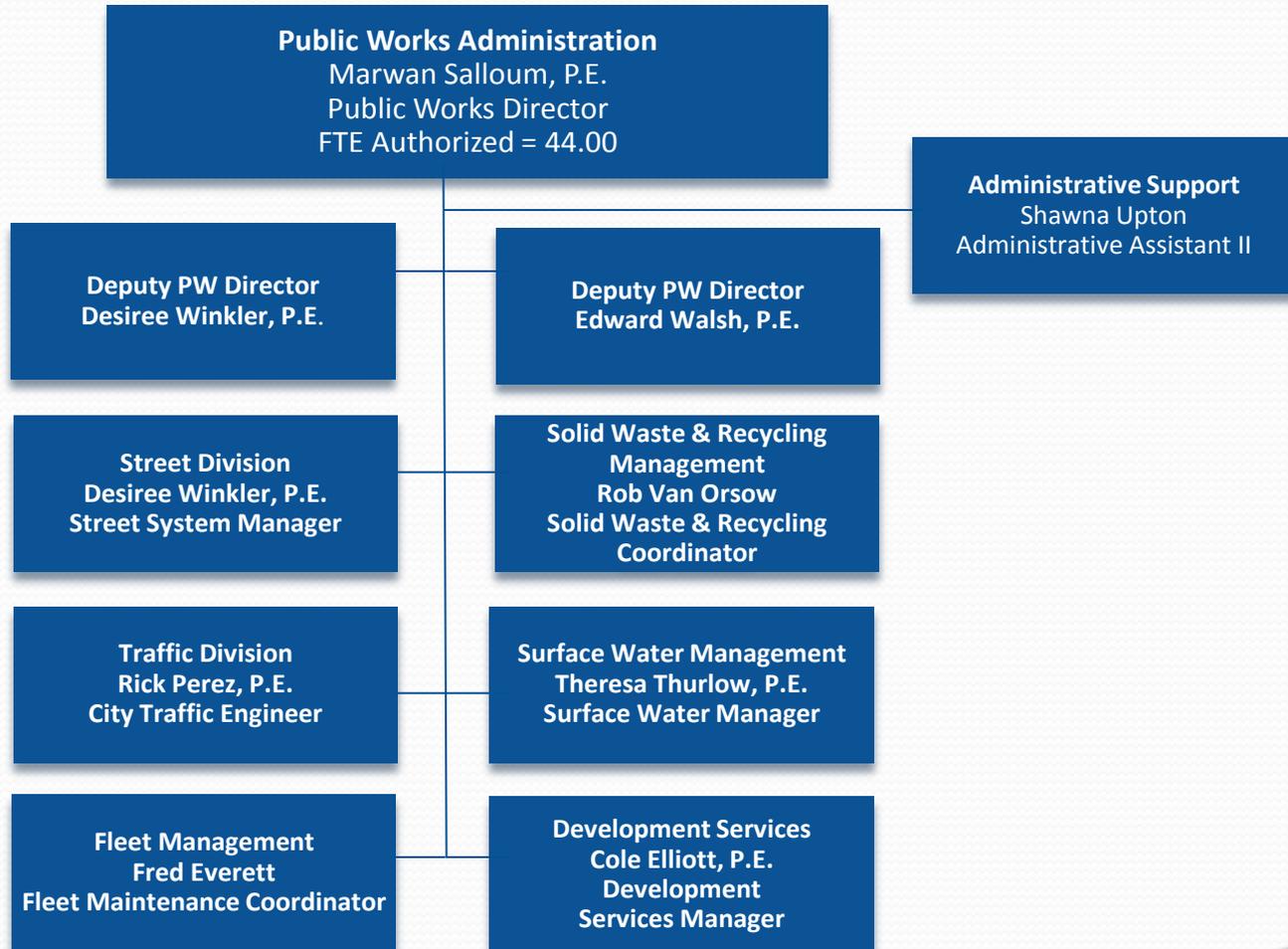
PUBLIC WORKS

**2017/18 Proposed
Biennial budget**

September 29, 2016

*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



2015/16 Key Accomplishments

STREET FUND

- Grants awarded totaling \$14.356M for various transportation projects
- Transportation projects completed on time and within budget:
 - S 304th Street at 28th Ave S Intersection Improvements Project
 - S 328th Street at 1st Ave S Intersection Improvements Project
 - S 324th Street Preservation Project
 - S 288th Street Preservation Project
 - 2015 Asphalt Overlay Program at \$1.5 million
 - 2016 Asphalt Overlay Program at \$1.5 million
 - Federal Way High and Sacajawea Middle School Pedestrian Connection SRTS Project

2015/16 Key Accomplishments

STREET FUND - cont.

- S 352nd Street Extension Project
- Sacajawea Middle School Safe Routes to School Project
- 20th Ave S and S 316th Street Sidewalks Improvement Project
- Completed ten (10) pedestrian crossing enhancements
- Completed eighteen (18) signal upgrades to flashing yellow arrow (FYA) operation
- Completed seven (7) school zone enhancements
- Implemented four (4) NTS Projects
- Completed the construction of the salt brine making system for snow and ice operation

New Funded Program Request (ongoing)

STREET FUND

Approved Request	Department Request 2017	Department Request 2018
• Traffic Engineer Position	\$ -	\$ 122,200
• Construction Inspector Position	\$ -	\$ 99,712
Total	\$ -	\$ 221,912

New Program Request (ongoing) – cont. **STREET FUND**

Mayor's approval of the following ongoing program request items are contingent on Council approval of the revised fee schedule to free up the general fund to pay for them:

New Program Request (ongoing) – cont.

STREET FUND

	Department Request 2017	Department Request 2018
• Operation & Maintenance of New Infrastructure	\$ 32,700	\$ 89,500
• Temp Help (new union rate adjustment)	\$ 10,000	\$ 10,000
• King County Rate Increase (traffic maintenance)	\$ 13,285	\$ 26,837
• Electricity Rate Increase	\$ 26,806	\$ 26,806
• Restore Traffic Count Program	\$ 10,000	\$ 10,000
	Total \$ 92,791	\$ 163,143

New Unfunded Program Request

STREET FUND

	Department Request 2017	Department Request 2018
• New Street Lighting Program	\$ 203,420	\$ 206,840
Total	\$ 203,420	\$ 206,840

New Funded Program Request (one-time)

STREET FUND

Approved Requests	Department Request 2017	Department Request 2018
• Construction Inspector Position	\$ -	\$ 40,720
• Traffic Engineer Position	\$ -	\$ 14,970
Total	\$ -	\$ 55,690

New Program Request (one-time) – cont. **STREET FUND**

Mayor's approval of the following one-time program requests are contingent on Council approval of the revised fee schedule to free up the general fund to pay for them:

New Program Request (one-time)

STREET FUND

Approved Requests	Department Request 2017	Department Request 2018
• Required Signage Upgrade	\$ -	\$ 68,000
• Traffic Signal Communication Upgrade	\$ 104,600	\$ -
Total	\$ 104,600	\$ 68,000

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

Vehicle & Equipment Replacement

(fully funded by reserves and proceeds from sale)

	Department Request 2017
• Sidewalk Grinder – Replacement	\$ 5,500
Total	\$ 5,500

2017/18 Anticipated Key Projects

STREET FUND

Complete construction of the following projects (some projects are dependent on grant funding approval):

- Pacific Highway South HOV Lanes Phase V Project
- S 356th Street Widening Project
- Steel Lake Park Sidewalks Project
- Adaptive Traffic Control System Project
- 21st Ave S Sidewalks Improvements Project
- 2017/2018 Asphalt Overlay Program at \$1.5 million

2017/18 Anticipated Key Projects – cont.

STREET FUND

- Up to ten (10) pedestrian crossing improvements
- Up to four (4) additional school zone enhancements
- Citywide LED street light conversion project
- Start the work on the City Center Access environmental process update
- Work with Sound Transit to complete the design of Federal Way Light Rail Extension Project

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
- Securing the needed resources to manage the workload impact if ST III is approved by the voters

Public Works Department

STREET FUND

- End of Street Fund Presentation
- Questions?

SOLID WASTE & RECYCLING



2015/16 Key Accomplishments

SOLID WASTE & RECYCLING

- Grants awarded in the total amount of \$253,356 for solid waste & recycling projects
- Administration of the solid waste and recycling collection service contract (currently with Waste Management), serving as ratepayers' advocate
- Managed spring and fall recycling collection events, compost bin distribution, multi-family resident recycling trainings, technical support for forming the South King Tool Library, Recycle Palooza/Family Green Fest and Green Living Workshops, as well as an array of outreach materials and newsletters

Mayor's Approved Program Changes

SOLID WASTE & RECYCLING (ongoing)

New Program Additions (ongoing funded):

Approved Request	Department Request 2017	Department Request 2018
• Services and Charges	\$ 22,000	\$ 22,000
Total	\$ 22,000	\$ 22,000

2017/18 Anticipated Key Projects

SOLID WASTE & RECYCLING

- Start the procurement for solid waste and recycling collection services to ensure continued residential and business service following the end date for the current contract
- Provide spring and fall recycling collection events, and continue to provide public education and outreach to multi-family complexes and local businesses to start or expand recycling collection programs
- King County Comprehensive Solid Waste Management Plan review and approval process

Key Near-Term Challenges

SOLID WASTE & RECYCLING

- Department of Ecology grant funding was reduced by nearly 59% (\$98K during the biennium). This decreases the level of service for projects such as: school, business, and multi-family outreach, the Spring and Fall Recycling Events, and compost bin distribution. (Department of Ecology funding may be restored during the upcoming State biennium budget process, but the proposed SWR budget is based on the reduced funding level.)

SURFACE WATER MANAGEMENT



2015/16 Key Accomplishments

SURFACE WATER MANAGEMENT

- Grants awarded in the total amount of \$529,115 for surface water programs
- Met all NPDES Phase II permit requirements
- Completed on time and within budget the following projects:
 - S 356th Street Regional Water Quality Facility Project
 - Completed Marine Hills Stormwater Conveyance System Repair Project, Phase I
 - Completed SW 320th Street and Marine Hills Way Pipe Repair Project
- Expanded Storming the Sound with Salmon Public Education and Outreach Program to 25 additional schools

Mayor's Approved Program Changes

SURFACE WATER MANAGEMENT (ongoing)

New Program Additions (ongoing funded):

Approved Request	Department Request 2017	Department Request 2018
• Public Education and Outreach Position	\$ 77,936	\$ 80,259
• Operation and Maintenance Supply – Homeless Camp Cleanups	\$ 6,750	\$ 6,750
• Misc. Professional Services – Utility Fee Billing	\$ 15,833	\$ 15,833
• Misc. Professional Services – WRIA 9	\$ 7,490	\$ 7,490
• Misc. Professional Services – Regional Monitoring Program Fee	\$ 61,633	\$ 61,633

Mayor's Approved Program Changes

SURFACE WATER MANAGEMENT (ongoing) – cont.

New Program Additions (ongoing funded):

Approved Request	Department Request 2017	Department Request 2018
• Misc. Professional Services – Dam Safety Inspection	\$ 3,000	\$ 3,000
• Temporary Help – New Union Negotiated Hourly Rate	\$ 4,798	\$ 4,798
• Operations and Maintenance of New CIP Projects	\$ 1,500	\$ 5,000
Total	\$ 178,940	\$ 184,763

Mayor's Approved Program Changes

SURFACE WATER MANAGEMENT (one-time)

New Program Additions (one-time funded):

Approved Request	Department Request 2017	Department Request 2018
• Consulting Contract – Steel Lake LMD	\$ 23,539	\$ 18,928
• Consulting Contract – North Lake LMD	\$ 15,353	\$ 14,088
• Other Operating Supply – WDOE Capacity Grant Work	\$ 10,000	\$ -
• Storming the Sound – King County WTD Water Work	\$ 70,000	\$ 8,000
• Public Education Outreach Position	\$ 4,470	\$ 500
• Operation and Maintenance Homeless Camp	\$ 3,000	\$ -
Total	\$ 126,362	\$ 41,516

Mayor's Approved Program Changes

SURFACE WATER MANAGEMENT

Vehicle & Equipment Replacement - *Fully Funded by Reserves, Grant, Sale Proceeds*

Approved Request	Department Request 2017	Department Request 2018
• 6" Pump and Trailer Replacement (#82340 & 82330)	\$ 57,998	\$ -
• Side Mower Replacement (#92051)	\$ 69,917	\$ -
• Mini Excavator New Purchase	\$ 65,000	\$ -
• Solar Arrow Board Replacement	\$ 10,234	\$ -
• Trench Safety Box Replacement (#82270)	\$ 3,837	\$ -
• Public Works Pool Vehicle Replacement (#8351-1)	\$ 31,222	\$ -
Total	\$ 238,208	\$ -

2017/18 Anticipated Key Projects

SURFACE WATER MANAGEMENT

- Meet all NPDES Phase II permit requirements
- Complete inspections of commercial Surface Water facilities and conveyance systems
- In partnership with Federal Way School District, update Storming the Sound with Salmon Program to incorporate Low Impact Development into the education curriculum
- Complete the Upper Joe's Creek Nutrient Reduction Watershed Study
- Continue with the West Hylebos Conservation Property Acquisitions

2017/18 Anticipated Key Projects

SURFACE WATER MANAGEMENT – cont.

- Start the West Hylebos Educational Center and Trail Analysis study
- Construct:
 - Marine Hills Stormwater Conveyance System Repair Project (Phase II)
 - 373rd Stream Restoration – Kim Pond Water Quality Improvement Project
 - Bridges Property Culvert Removal and Replacement Project

Key Near-Term Challenges

SURFACE WATER MANAGEMENT

SWM will be challenged meeting the proposed changes in the requirements of the upcoming 2018 NPDES Phase II Permit (more intensive system maintenance, additional reporting and increasing the requirement for illicit discharge monitoring and detection).

Public Works Department

SURFACE WATER MANAGEMENT

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

Capital Projects TRANSPORTATION



Capital Projects - TRANSPORTATION

2017/18 AVAILABLE FUNDING

Available Funding	2017	2018
• REET	\$ 2,626K	\$ 2,626K
• Fuel Tax	\$ 822K	\$ 824K
• Grants Anticipated	\$ 5,422K	\$ 3,280K
• Grants Received	\$ 7,355K	\$ 2,220K
• Traffic Impact Fee	\$ 1,500K	\$ 3,510K
• LIFT Sales Tax	\$ 500K	\$ 500K
• Traffic Safety Fund	\$ 205K	\$ -
Total	\$ 18,430K	\$ 12,960K

Capital Projects - TRANSPORTATION

2017/18 CAPITAL EXPENSES

Project Budget

	2017	2018
• Annual Asphalt Overlay Program	\$ 1,514K	\$ 1,514K
• S 320 th St @ 20 th Ave South	\$ 612K	\$ -
• S 352 nd Street, SR-99 to SR-161	\$ 265K	\$ -
• S 356 th Street, SR-99 to SR-161	\$ 5,500K	\$ -
• SR-99 HOV Lanes Phase V	\$ 7,300K	\$ 6,005K
• Citywide Pedestrian Crossing Improvements	\$ 320K	\$ 320K
• School Zone Enhancements	\$ 205K	\$ -
• 21 st Ave S Sidewalks	\$ 892K	\$ -
• Sacajawea Safe Routes to Schools	\$ 135K	\$ -
• Citywide Flashing Yellow Arrow Retrofits Project	\$ 20K	\$ -

Capital Projects - TRANSPORTATION

2017/18 CAPITAL EXPENSES – cont.

Project Budget	2017	2018
• Steel Lake Park to Downtown Trail Project	\$ 700K	\$ -
• 21 st Ave S Pedestrian Connection – S 314 th St to S 316 th Street (Grand Stair Case)	\$ 1,750K	\$ 1,375K
• Adaptive Traffic Control System Project Phase I	\$ 200K	\$ 800K
• Adaptive Traffic Control System Project Phase II	\$ 200K	\$ 800K
• SR-509, SW 312 th St to 21 st Ave SW SRTS Project	\$ 250K	\$ 1,250K
• S 312 th St, Steel Lake Park to 28 th Ave S (Pedestrian and Bicycle Safety Project)	\$ 700K	\$ -
• Olympic View Elementary School SRTS (Design and Construction)	\$ 100K	\$ 500K
• City Center Access Phase I – Environmental Process Update	\$ 887K	\$ 1,613K
Total	\$ 21,550K	\$ 14,177K

Capital Projects

SURFACE WATER

MANAGEMENT



Capital Projects – SURFACE WATER MGMT

2017/18 CAPITAL EXPENSES

Project Budget:

	2017	2018
• Small CIP – Annual Program	\$ 150K	\$ 150K
• West Hylebos Basin Land Acquisition	\$ 226K	\$ -
• Marine Hills Conveyance System Repairs – Phase II	\$ 2,114K	\$ -
• South 373 rd Street Stream Crossing Re-Route	\$ 79K	\$ -
• West Hylebos Conservation Property Acquisition	\$ 280K	\$ -
• Bridges Property Culvert Removal and Replacement	\$ 75K	\$ -
• West Hylebos Educational Center and Trail	\$ 108K	\$ 1,288K
• West Hylebos Basin Regional Flow Control Alternative	\$ 78K	\$ -
• West Hylebos Trail (Spring Valley)	\$ 100K	\$ 1,884K
Total	\$ 3,210K	\$ 3,322K

Public Works Department

CAPITAL PROJECTS

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