

## Public Works

### About Public Works

The Public Works Department is responsible for maintenance and improvements to the City's infrastructure, which includes 133 miles of streets and 36 miles of storm sewers throughout the City.

Public Works administers and polices all construction activities within the street rights-of-way. In addition, the City's fleet vehicles and equipment are managed and maintained by Public Works.

Public Works also assists the Community Development Department in review of commercial and residential development projects and building permit applications as related to engineering matters.

#### 2013 Budget Priorities

- Complete the 32nd Avenue widening project
- Build the Kipling multi-use trail project
- Implement an asset management system for the City's streets and sidewalks



The City was awarded state funding to install 38 new bus benches and trash receptacles throughout the community.



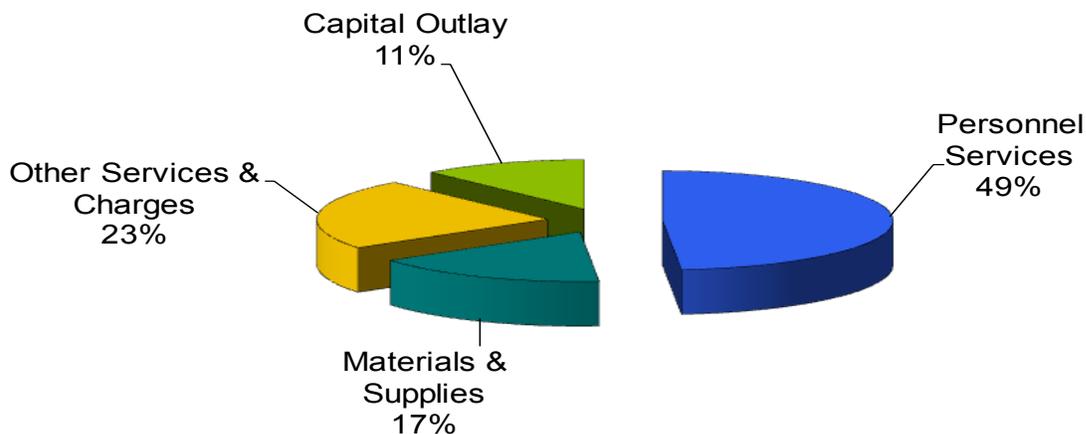
# Public Works

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	16	16	16	16
<b>TOTAL</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$2,027,906	\$2,078,272	\$2,078,262	\$2,074,991
Materials & Supplies	\$656,681	\$780,180	\$780,180	\$707,350
Other Services & Charges	\$669,860	\$1,105,232	\$979,232	\$986,650
Capital Outlay	\$607,277	\$567,400	\$549,193	\$492,600
<b>TOTAL</b>	<b>\$3,961,723</b>	<b>\$4,531,084</b>	<b>\$4,386,867</b>	<b>\$4,261,591</b>

**Total 2013 Budget by Object**

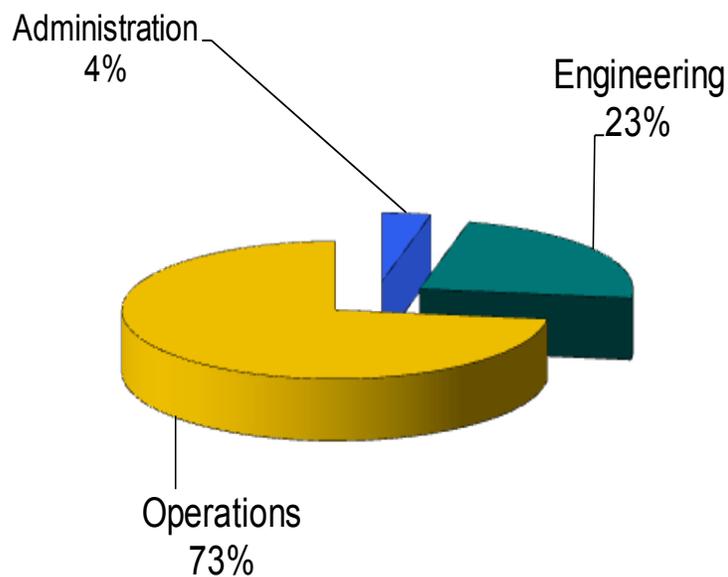


# Public Works

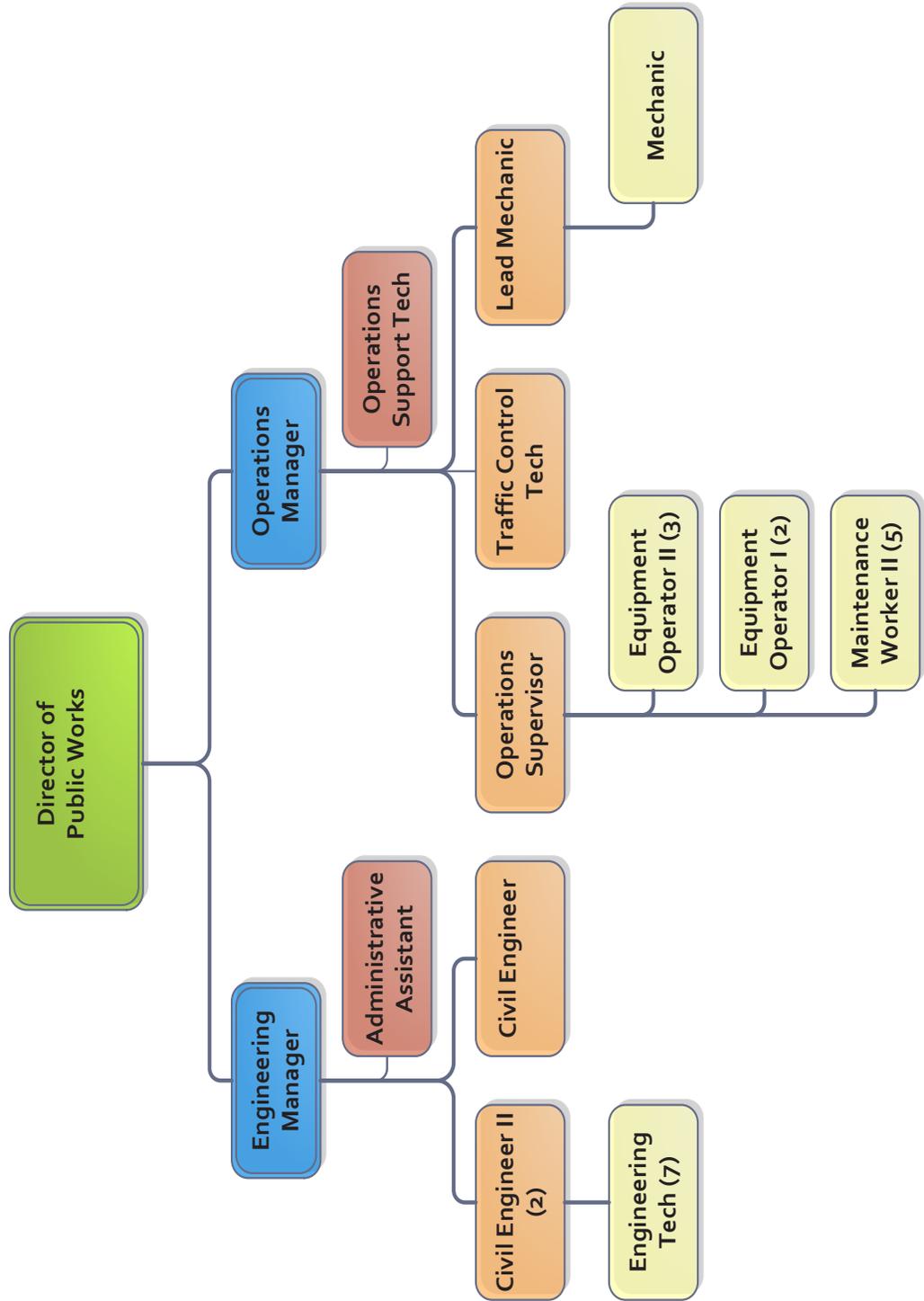
## Total Budget by Program

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Administration	\$152,268	\$156,848	\$155,848	\$157,966
Engineering	\$963,338	\$1,093,103	\$1,092,896	\$998,340
Operations	\$2,846,117	\$3,281,133	\$3,138,123	\$3,105,285
<b>TOTAL</b>	<b>\$3,961,723</b>	<b>\$4,531,084</b>	<b>\$4,386,867</b>	<b>\$4,261,591</b>

**Total 2013 Budget by Program**



# Public Works





**PUBLIC WORKS  
PROGRAMS**

**Administration**

Engineering

Operations

## Administration

### Core Business

- Maintain and manage improvements for 133 miles of streets and 36 miles of storm sewers throughout the City
- Assist the Community Development Department in review of commercial and residential development projects and building permit applications
- Administer and police construction activities in street rights-of-way
- Manage and maintain the City's fleet vehicles and equipment

### 2012 Strategic Accomplishments

- 38th Avenue street modifications
- Negotiated an intergovernmental agreement with Denver Water for reconstruction of the Ashland Reservoir

### 2013 Strategic Priorities

- Widen 32nd Avenue
- Build the Kipling Multi-use Trail
- Develop new infrastructure revenue sources



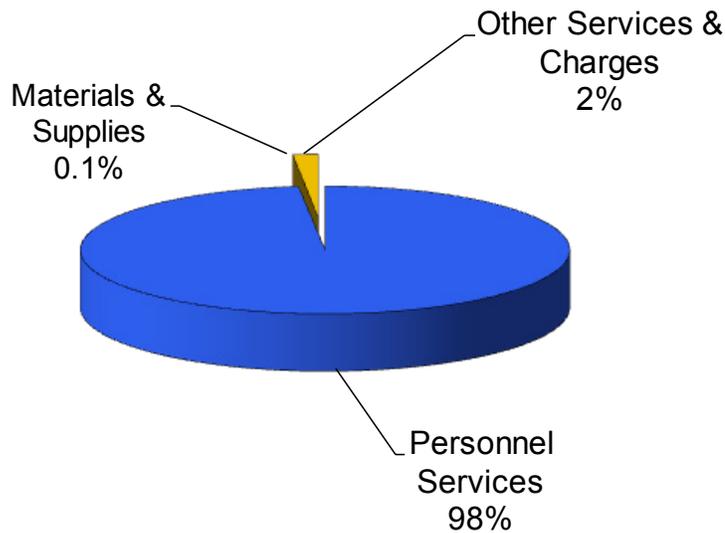
# Administration

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Public Works Director	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$150,227	\$154,098	\$154,098	\$155,216
Materials & Supplies	\$0	\$100	\$100	\$100
Other Services & Charges	\$2,040	\$2,650	\$1,650	\$2,650
Capital Outlay	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$152,268</b>	<b>\$156,848</b>	<b>\$155,848</b>	<b>\$157,966</b>

**Total 2013 Budget by Object**



**PUBLIC WORKS  
PROGRAMS**

Administration

**Engineering**

Operations

## Engineering

### Core Business

- Plan and administer the design and construction of street, drainage and traffic improvement projects and preventive street maintenance projects identified in the Capital Investment Program
- Review proposed development construction documents such as: roadway design plans, grading and drainage plans, along with final drainage reports, for compliance with City specifications
- Process right-of-way construction permits and approve traffic control plans
- Respond to service requests as required
- Support the Community Development Department on proposed development matters related to engineering

### 2012 Strategic Accomplishments

- Installed new bus stop shelters
- Developed and implemented the 38th Avenue street improvement project

### 2013 Strategic Priorities

- Complete the 32nd Avenue widening project
- Build the Kipling multi-use trail project
- Implement an asset management system for the City's streets and sidewalks



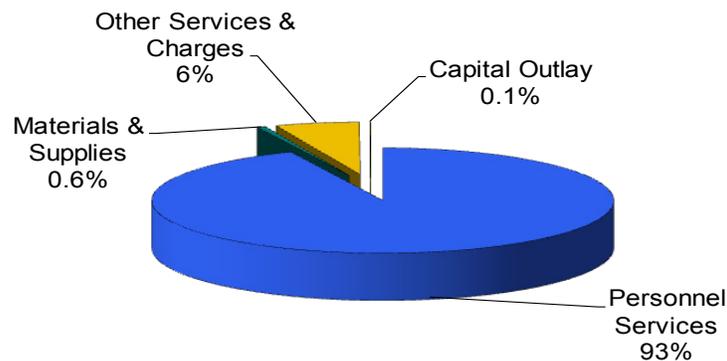
# Engineering

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Engineering Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Civil Engineer II	2	2	2	2
Civil Engineer	1	1	1	1
Engineering Technician	7	7	7	7
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$906,350	\$933,241	\$933,241	\$933,240
Materials & Supplies	\$2,677	\$5,880	\$5,880	\$5,850
Other Services & Charges	\$51,775	\$151,582	\$151,582	\$58,650
Capital Outlay	\$2,537	\$2,400	\$2,193	\$600
<b>TOTAL</b>	<b>\$963,338</b>	<b>\$1,093,103</b>	<b>\$1,092,896</b>	<b>\$998,340</b>

**Total 2013 Budget by Object**



**PUBLIC WORKS  
PROGRAMS**

Administration

Engineering

**Operations**

## Operations

### Core Business

- Provide routine and preventive maintenance services for streets, alleys, storm sewers and walkways within the public rights-of-way
- Manage the City's automotive fleet and power equipment of more than 230 pieces
- Provide snow removal and ice control on City streets

### 2012 Strategic Accomplishments

- Upgraded nine traffic signal controllers with emergency generator switches
- Prepared the Municipal Maintenance Facility expansion site for a proposed Parks Division building
- Maintained the City's infrastructure with a limited budget

### 2013 Strategic Priorities

- Continue to enhance traffic signal communications capabilities
- Update traffic signal installations
- Replace equipment and vehicles according to schedule:

- 1 Police SUV, Unit 23
- 2 Police special investigation pickups, Units 2, 4
- 1 Police cargo van, Unit 77
- 1 Parks large 4X4 pickup with plow, Unit 302
- 1 Parks small 4X4 pickup, Unit 100
- 1 Parks 1-ton dump truck 4X4, Unit 315
- 1 Public Works asphalt patch truck, Unit 290



# Operations

## Staffing and Financial Summary

	2010 Authorized	2011 Authorized	2012 Authorized	2013 Authorized
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Administrative Assistant	1	0	0	0
Operations Support Technician	0	1	1	1
Equipment Operator II	3	3	3	3
Equipment Operator I	2	2	2	2
Maintenance Worker II	5	5	5	5
Traffic Control Technician	1	1	1	1
Lead Mechanic	1	1	1	1
Mechanic	1	1	1	1
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

	2011 Actual	2012 Adjusted	2012 Estimated	2013 Adopted
Personnel Services	\$971,329	\$990,933	\$990,923	\$986,535
Materials & Supplies	\$654,003	\$774,200	\$774,200	\$701,400
Other Services & Charges	\$616,045	\$951,000	\$826,000	\$925,350
Capital Outlay	\$604,740	\$565,000	\$547,000	\$492,000
<b>TOTAL</b>	<b>\$2,846,117</b>	<b>\$3,281,133</b>	<b>\$3,138,123</b>	<b>\$3,105,285</b>

### Total 2013 Budget by Object

