

Public Works

About Public Works

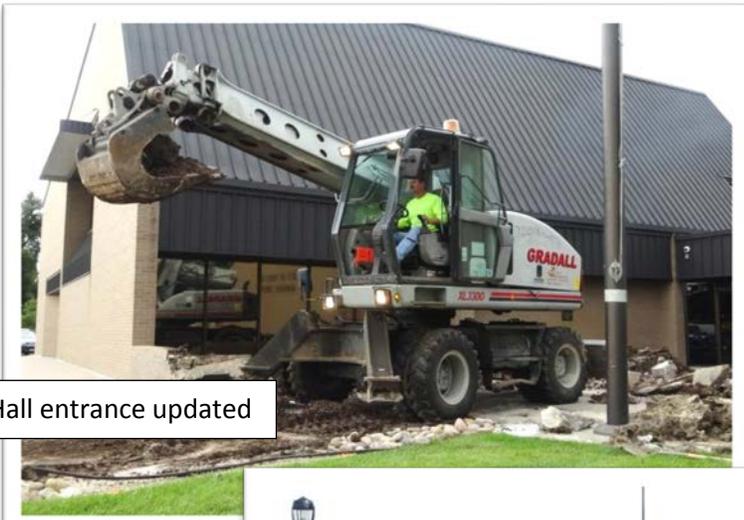
The Public Works Department is responsible for maintenance and improvements to the City's infrastructure, which includes 133 miles of streets and 36 miles of storm sewers throughout the City.

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.

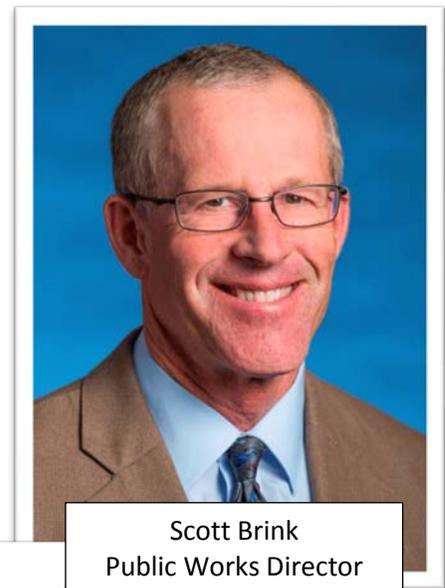
Public Works also assists the Community Development Department in review of commercial and residential development projects and building permit applications as related to engineering matters.

2014 Budget Priorities

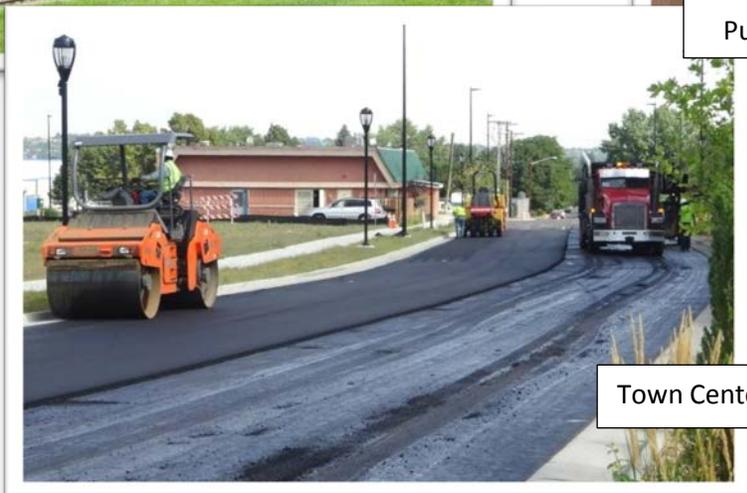
- Kipling Multi-use trail project
- Develop a neighborhood traffic management plan
- Develop a multi-modal transportation improvement plan
- Complete the Wadsworth Corridor (36th to 46th) study
- Complete an asset management program for the City's storm sewers



City Hall entrance updated



Scott Brink
Public Works Director



Town Center North paving project

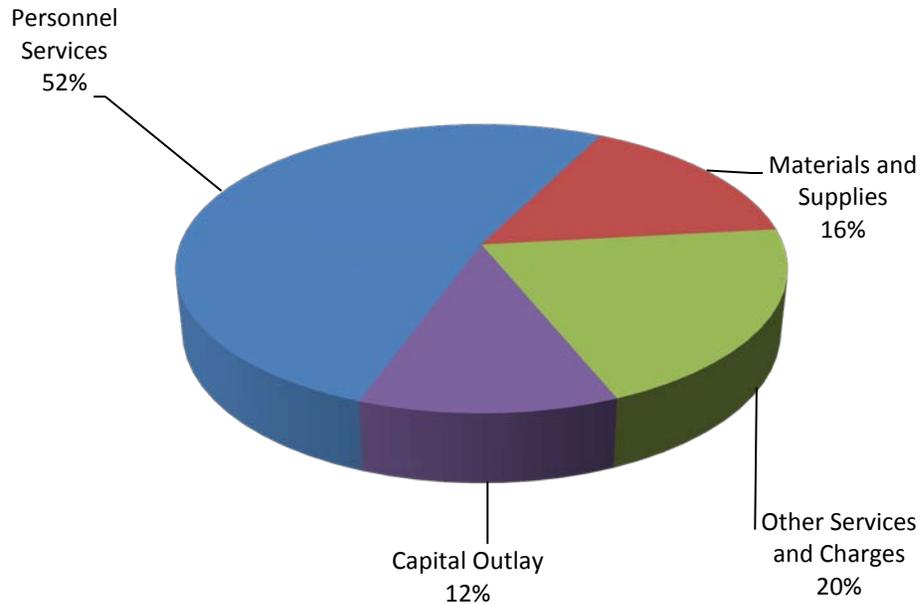
Public Works

Staffing and Financial Summary

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	16	16	16	16
Total	29	29	29	29

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$2,058,249	\$2,074,991	\$2,051,040	\$2,064,866
Materials and Supplies	\$551,800	\$707,350	\$634,350	\$624,950
Other Services and Charges	\$844,220	\$997,101	\$874,601	\$817,200
Capital Outlay	\$372,826	\$620,965	\$620,965	\$467,100
Total	\$3,827,095	\$4,400,407	\$4,180,956	\$3,974,116

Total 2014 Budget by Object

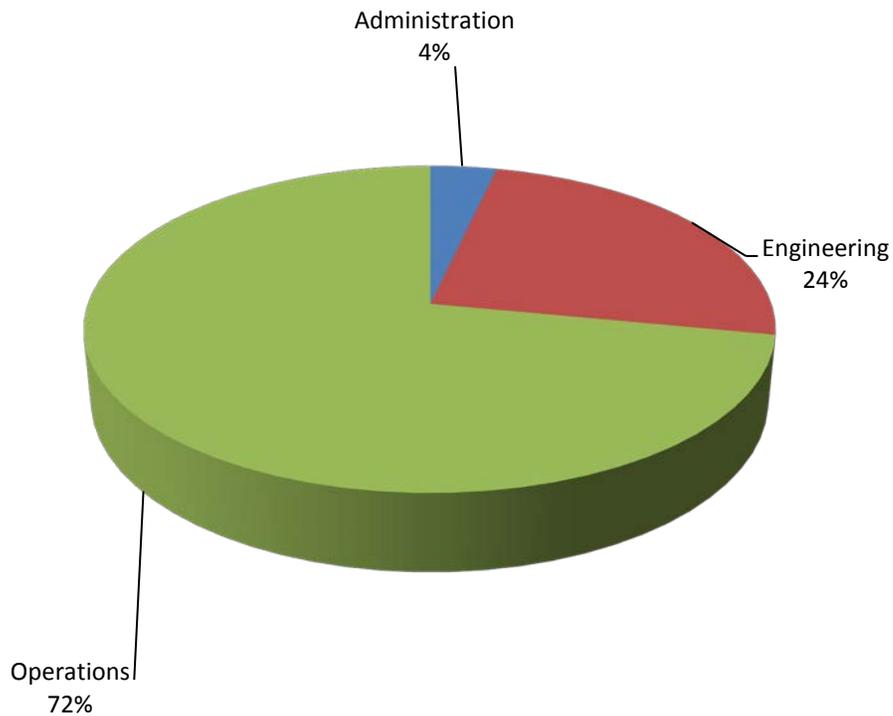


Public Works

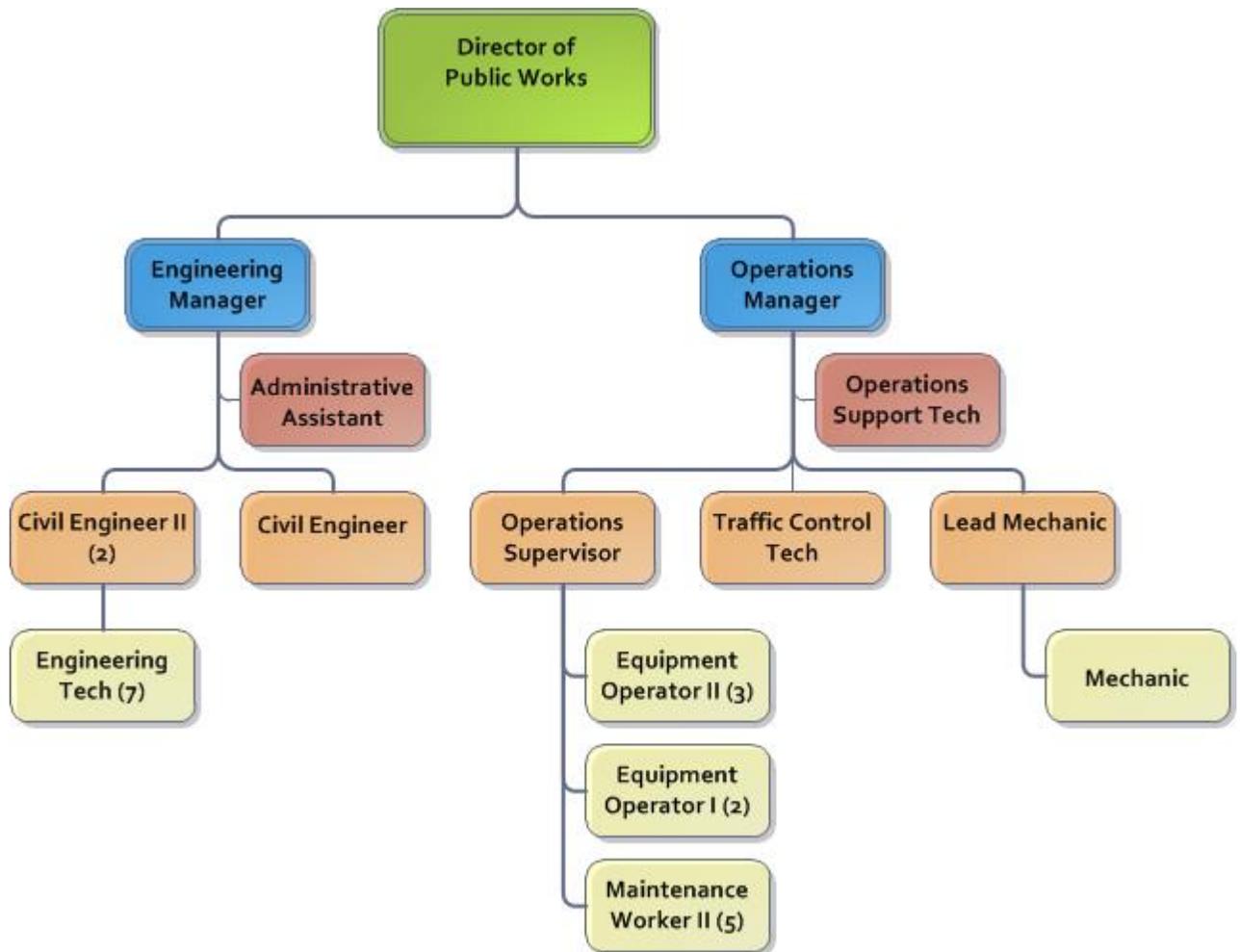
Total Budget by Program

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Administration	\$155,886	\$157,966	\$134,015	\$142,836
Engineering	\$1,053,905	\$1,008,791	\$1,008,791	\$970,740
Operations	\$2,617,304	\$3,233,650	\$3,038,150	\$2,860,540
	\$3,827,095	\$4,400,407	\$4,180,956	\$3,974,116

Total 2014 Budget by Program



Public Works





Public Works Administration

01-301

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. Assist other City Departments such as Parks and Police as needed
- Administer and inspect construction activities in street rights-of-way
- Manage and maintain the City's fleet vehicles and equipment

2013 Strategic Accomplishments

- Completed over \$8.5 million of infrastructure improvements
- Negotiated an intergovernmental agreement with Urban Drainage and Flood Control District and completed the construction of a storm sewer trunk line to serve the new RTD Gold Line
- Maintained a cost effective vehicle fleet to deliver all expected City services

2014 Strategic Priorities

- Develop new infrastructure revenue sources
- Develop and begin implementation of a neighborhood traffic management program
- Develop a 10-year Capital Improvement Plan
- Develop and begin implementation of a multi-modal transportation improvement plan

Administration

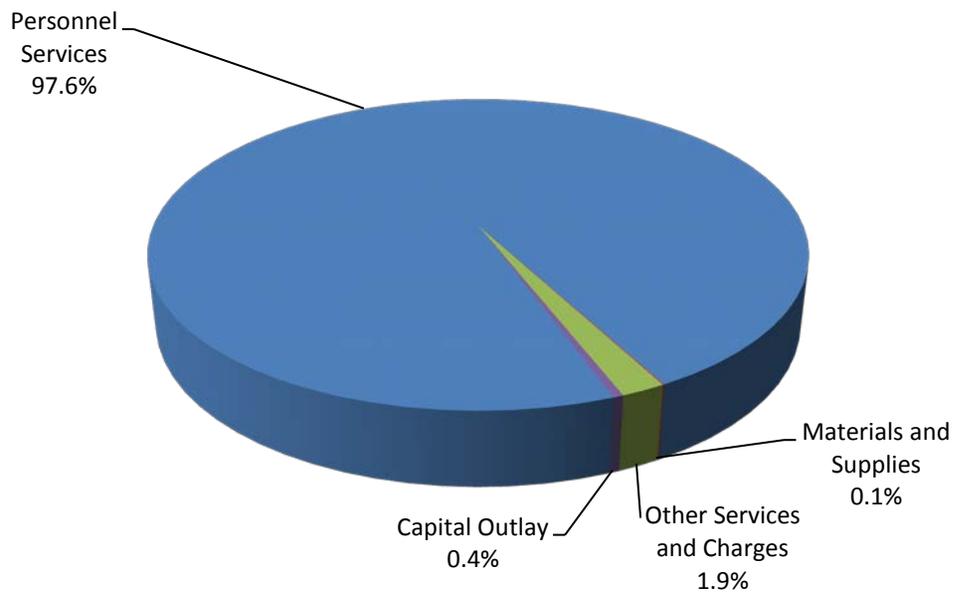
Staffing and Financial Summary

01-301

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Public Works Director	1	1	1	1
	1	1	1	1

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$154,898	\$155,216	\$131,265	\$139,486
Materials and Supplies	\$35	\$100	\$100	\$100
Other Services and Charges	\$953	\$2,650	\$2,650	\$2,650
Capital Outlay	\$0	\$0	\$0	\$600
	\$155,886	\$157,966	\$134,015	\$142,836

Total 2014 Budget by Object



Public Works Engineering

01-302

Core Business

- Plan and administer the design and construction of street, drainage and traffic improvement projects identified in the Capital Investment Program
- Review proposed development and construction documents such as roadway design plans, grading and drainage plans, and 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

2013 Strategic Accomplishments

- Completed the 32nd Avenue widening construction project
- Installed 30 bus shelters and 35 benches to further enhance the transit facilities
- Prepared conceptual designs of future streetscape improvements for 38th Avenue
- Completed Phase 3 of the Bike and Pedestrian Master Plan
- Completed Kipling trail design and the undergrounding of overhead utility lines
- Implemented an asset management system for the City's streets and sidewalks
- Prepared conceptual designs of future streetscape improvements for high priority corridors

2014 Strategic Priorities

- Build the Kipling Multi-Use Trail project
- Complete the Wadsworth Corridor (36th to 46th) Planning and Environmental Study
- Complete an asset management system for the City's storm sewers

Engineering

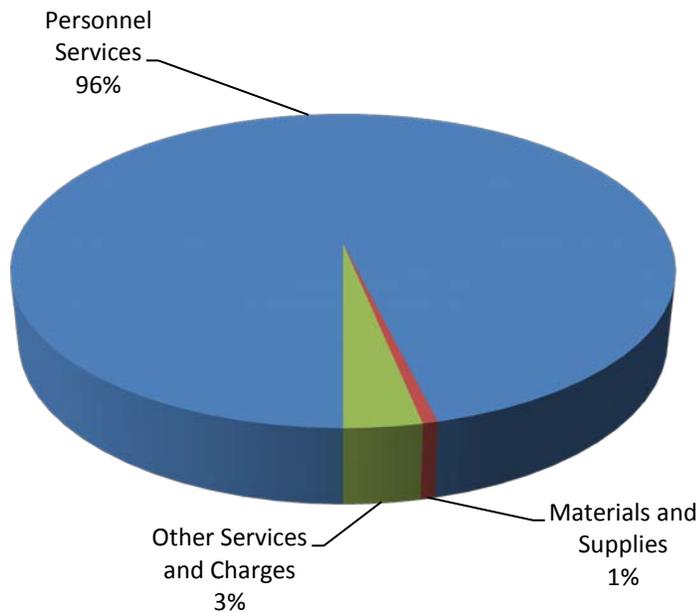
Staffing and Financial Summary

01-302

	2011 Authorized	2012 Authorized	2013 Authorized	2014 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
	12	12	12	12

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$931,107	\$933,240	\$933,240	\$933,240
Materials and Supplies	\$3,331	\$5,850	\$5,850	\$6,050
Other Services and Charges	\$116,648	\$69,101	\$69,101	\$31,450
Capital Outlay	\$2,819	\$600	\$600	\$0
	\$1,053,905	\$1,008,791	\$1,008,791	\$970,740

Total 2014 Budget by Object



Public Works Operations

01-303

Core Business

- Provide routine and preventive maintenance services for streets, alleys, storm sewers, walkways, bus benches, bus shelters, pedestrian lights, traffic signal lights and signs
- Manage the City's automotive fleet and more than 230 pieces of power equipment
- Provide snow removal and ice control on City streets
- Complete a variety of service requests for internal and external customers

2013 Strategic Accomplishments

- Installed two rectangular, rotating, flashing beacons on 38th Avenue at Benton Street and Upham Street
- Completed approximately 170 service requests from external and internal customers
- Completed approximately 300 graffiti removals in public right-of-ways throughout the City
- Maintained the City's infrastructure
- Upgraded various obsolete traffic signal components throughout the City
- Replaced and prioritized equipment and vehicles

2014 Strategic Priorities

- Enhance traffic signal communications capabilities
- Upgrade obsolete traffic signal components
- Replace equipment and vehicles according to schedule

Operations

Staffing and Financial Summary

01-303

	2011 Authorized	2012 Authorized	2013 Authorized	2014 Authorized
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
Operations Support Technician III	1	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
Total	16	16	16	16

	2012 Actual	2013 Adjusted	2013 Estimated	2014 Adopted
Personnel Services	\$972,244	\$986,535	\$986,535	\$992,140
Materials and Supplies	\$548,434	\$701,400	\$628,400	\$618,800
Other Services and Charges	\$726,619	\$925,350	\$802,850	\$783,100
Capital Outlay	\$370,007	\$620,365	\$620,365	\$466,500
Total	\$2,617,304	\$3,233,650	\$3,038,150	\$2,860,540

Total 2014 Budget by Object

