

# 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 monitors all construction activities within the street rights-of-way. The department also manages and delivers the Capital Improvements Projects, and manages and maintains the City's vehicles and equipment.

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.

### 2015 Budget Priorities

- Deliver the Neighborhood Traffic Management Plan
- Complete an asset management plan for the City's storm sewer system
- Complete the ADA transition program
- Implement the multi-modal transportation improvement plan
- Upgrade the City's traffic and signal system



Scott Brink  
Public Works Director



More than 300 graffiti tags are removed each year, usually within 24 hours.



New "man bucket" will ensure safety of employees cleaning large vehicles.



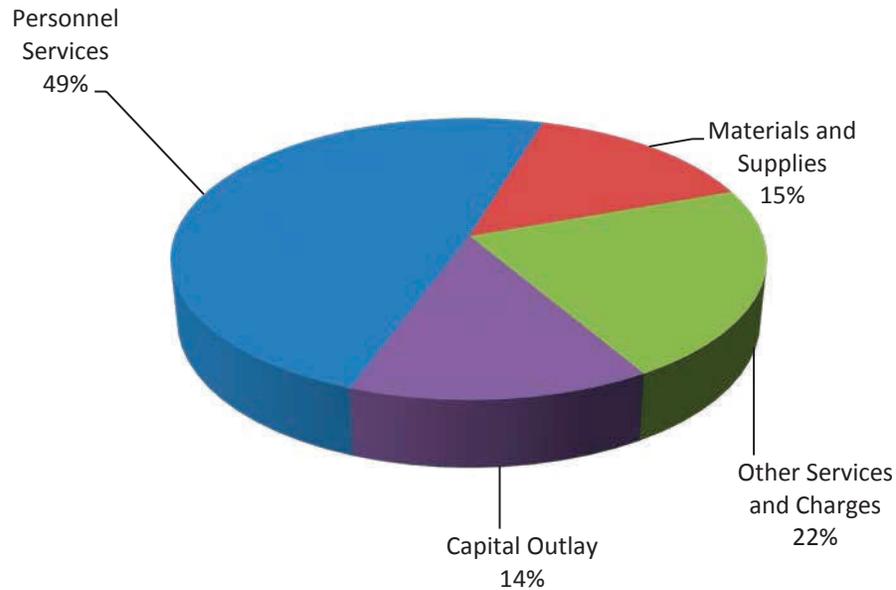
# Public Works

## Staffing and Financial Summary

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	16	16	16	16
	29	29	29	29

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$2,087,766	\$2,106,233	\$2,104,233	\$2,142,917
Materials and Supplies	\$549,489	\$662,950	\$639,330	\$644,696
Other Services and Charges	\$854,802	\$906,028	\$899,758	\$961,850
Capital Outlay	\$526,932	\$526,053	\$462,100	\$612,000
	\$4,018,990	\$4,201,264	\$4,105,421	\$4,361,463

**Total 2015 Budget by Object**

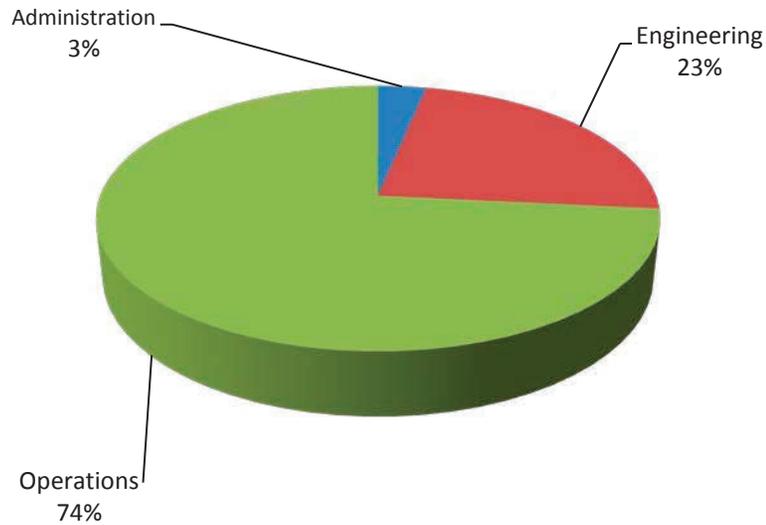


# Public Works

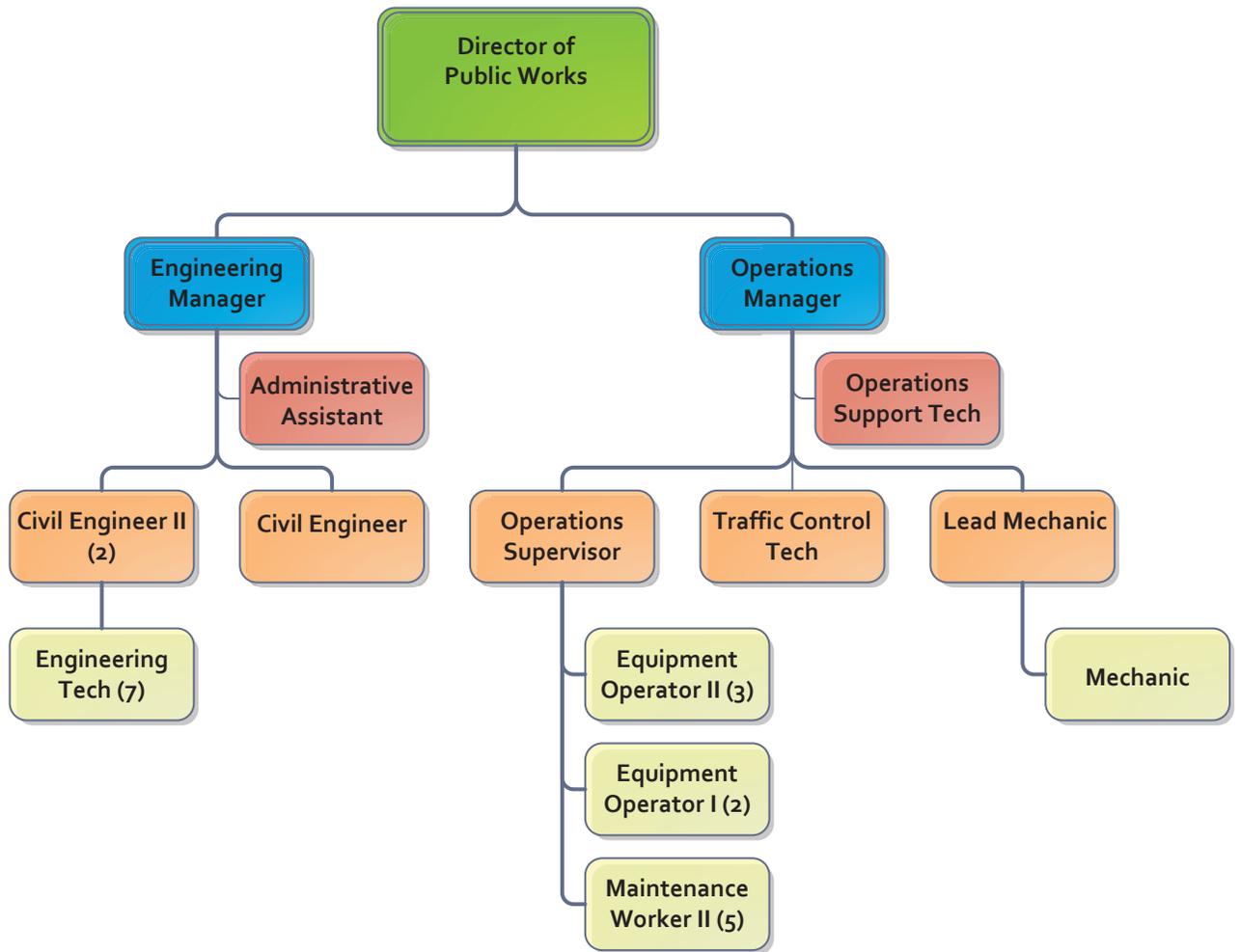
Total Budget by Program

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Administration	\$150,797	\$142,836	\$142,836	\$142,544
Engineering	\$998,535	\$979,571	\$978,501	\$1,016,453
Operations	\$2,869,658	\$3,078,857	\$2,984,084	\$3,202,466
	\$4,018,990	\$4,201,264	\$4,105,421	\$4,361,463

Total 2015 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 police construction activities in street rights-of-way
- Manage and maintain the City's fleet vehicles and equipment

## 2014 Strategic Accomplishments

- Developed new infrastructure revenue sources
- Developed and began implementation of a neighborhood traffic management program
- Developed a 10-year Capital Improvement Plan
- Developed and began implementation of a multi-modal transportation improvement plan
- Attained funding for the Ridge Road/Gold Station area catalytic study

## 2015 Strategic Priorities

- Develop new revenue sources
- Develop and implement and ADA transition plan
- Develop procedures, policies and an implementation plan to achieve bicycle-friendly status for the City

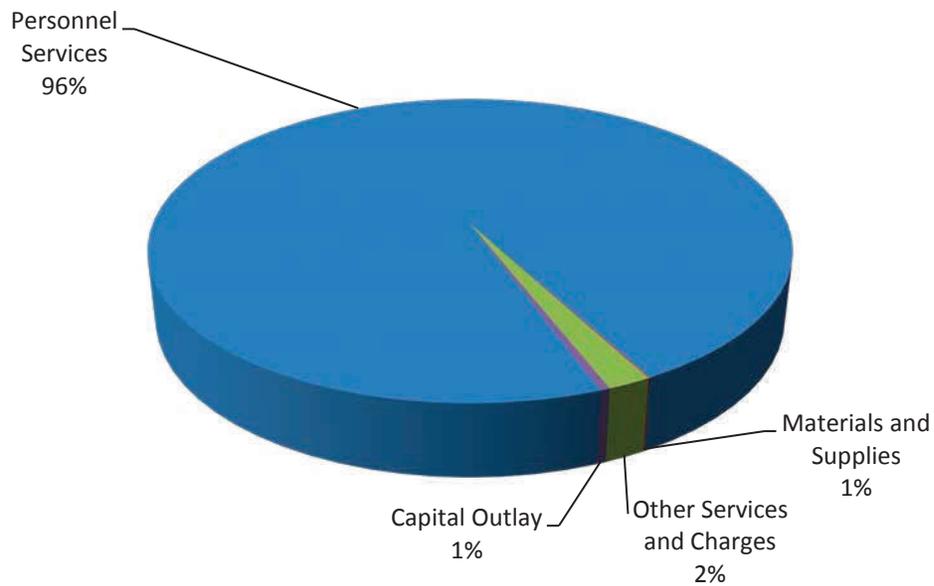
# Administration

Staffing and Financial Summary  
01-301

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Public Works Director	1	1	1	1
	1	1	1	1

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$150,287	\$139,486	\$139,486	\$139,194
Materials and Supplies	\$36	\$100	\$100	\$100
Other Services and Charges	\$474	\$2,650	\$2,650	\$2,650
Capital Outlay	\$0	\$600	\$600	\$600
	\$150,797	\$142,836	\$142,836	\$142,544

**Total 2015 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, internally and externally
- Support the Community Development Department on proposed development matters related to Engineering

## 2014 Strategic Accomplishments

- Completed the 29<sup>th</sup> Avenue and Chase Street drainage improvement project
- Completed the Pierce Street Bike Lane Project
- Completed Phase 1 and 2 of 38<sup>th</sup> Avenue Streetscape Designs through an extensive public process
- Completed construction of the Ridge Road tributary outfall basin
- Negotiated an IGA for construction of the Arvada Channel regional drainage way
- Completed the 32<sup>nd</sup> Avenue and Youngfield Project

## 2015 Strategic Priorities

- Design and build the Tabor Street multi-modal improvement project
- Prepare final design and begin construction of the 38<sup>th</sup> Avenue Streetscape project
- Complete preliminary design for Wadsworth Boulevard improvements between 34<sup>th</sup> and 48<sup>th</sup> Avenue
- Complete construction of the Kipling multi-use trail
- Complete annual infrastructure maintenance and improvement projects on time and within budget
- Provide a high level of support service to internal and external customers

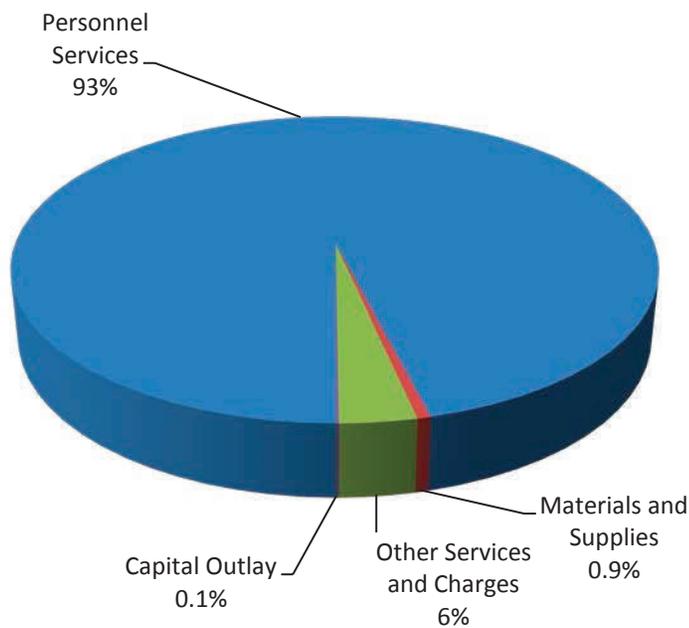
# Engineering

Staffing and Financial Summary  
01-302

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Engineering Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Civil Engineer II	2	2	2	2
Civil Engineer I	1	1	1	1
Stormwater Coordinator	0	0	0	1
Engineering Technician	7	7	7	6
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$944,434	\$933,240	\$933,240	\$975,907
Materials and Supplies	\$4,091	\$6,050	\$6,050	\$5,796
Other Services and Charges	\$49,710	\$40,281	\$39,211	\$33,350
Capital Outlay	\$300	\$0	\$0	\$1,400
<b>Total</b>	<b>\$998,535</b>	<b>\$979,571</b>	<b>\$978,501</b>	<b>\$1,016,453</b>

## Total 2015 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

## 2014 Strategic Accomplishments

- Installed flashing beacons on 38<sup>th</sup> Avenue and Miller Street, and at 41<sup>st</sup> Avenue and Allison Street
- Completed approximately 230 service requests from internal and external customers
- Completed approximately 335 graffiti removals in public right of ways
- Upgraded obsolete traffic signal components throughout the City
- Replaced equipment and vehicles in accordance with schedule and budget requirements

## 2015 Strategic Priorities

- Continue to upgrade and enhance traffic signal communication capabilities and replace outdated equipment as resources allow
- Provide a high level of service to internal and external customers
- Replace equipment and vehicles according to schedule and budget as follows:
  - 4 Police sedans
  - 1 Police motorcycle
  - 1 Public Works wheel loader
  - 1 Public Works mechanical sweeper
  - 1 Parks 4X4 pickup
- Provide service and support for community special events
- Provide service and support for new and existing City Council initiatives such as stronger code enforcement and neighborhood traffic requests

# Operations

Staffing and Financial Summary  
01-303

	2012 Authorized	2013 Authorized	2014 Authorized	2015 Authorized
Operations Manager	1	1	1	1
Operations Supervisor	1	1	1	1
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
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

	2013 Actual	2014 Adjusted	2014 Estimated	2015 Adopted
Personnel Services	\$993,046	\$1,033,507	\$1,031,507	\$1,027,816
Materials and Supplies	\$545,363	\$656,800	\$633,180	\$638,800
Other Services and Charges	\$804,617	\$863,097	\$857,897	\$925,850
Capital Outlay	\$526,632	\$525,453	\$461,500	\$610,000
<b>Total</b>	<b>\$2,869,658</b>	<b>\$3,078,857</b>	<b>\$2,984,084</b>	<b>\$3,202,466</b>

## Total 2015 Budget by Object

