

# Public Works

## About Public Works

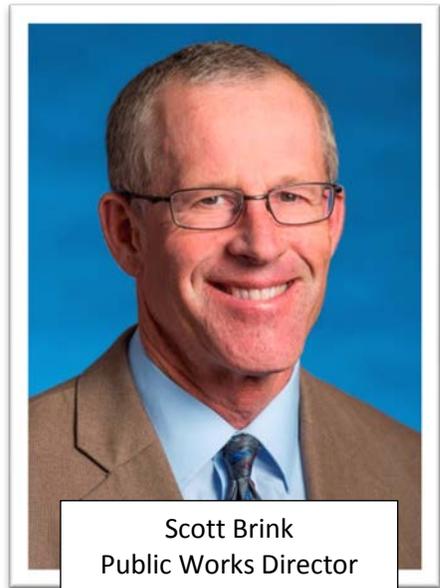
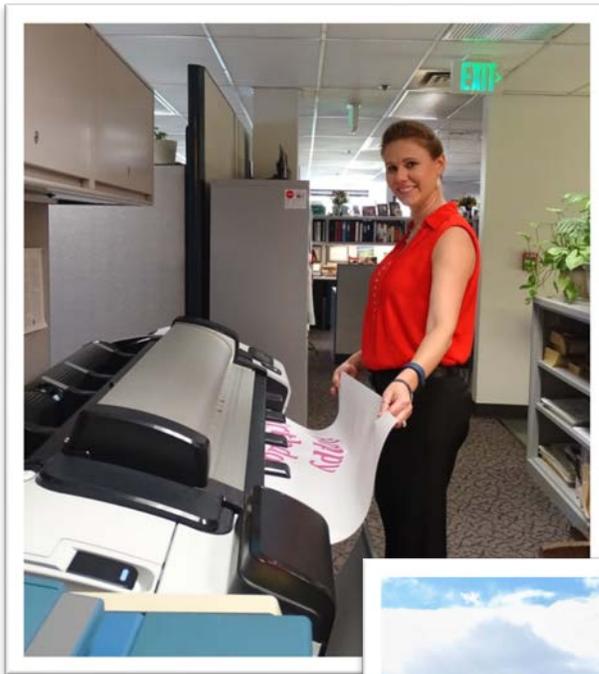
The Public Works Department is responsible for maintenance and improvements to the City's infrastructure, which includes 133 miles of streets and 36 miles of storm sewers throughout the City.

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.

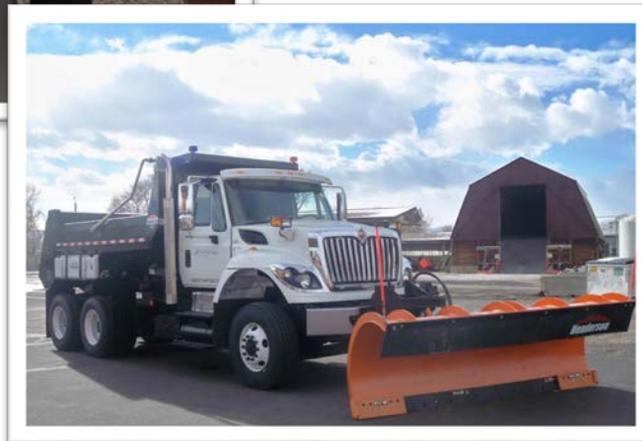
Public Works also assists the Community Development Department in review of commercial and residential development projects and building permit applications as related to engineering matters.

### 2016 Budget Priorities

- Complete development and implementation of the Department's strategic plan
- Complete an asset management plan for improved sustainability
- Pursue alternative revenue sources for construction and maintenance of essential infrastructure
- Improve communication and education of stakeholders



Scott Brink  
Public Works Director



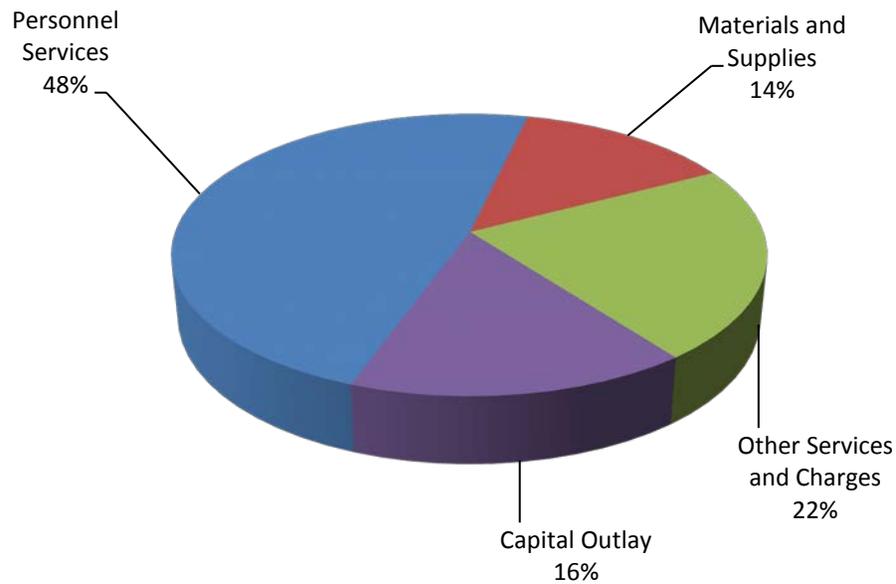
# Public Works

## Staffing and Financial Summary

	2013 Authorized	2014 Authorized	2015 Authorized	2016 Proposed
Administration	1	1	1	1
Engineering	12	12	12	12
Operations	16	16	16	17
<b>Total</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>

	2014 Actual	2015 Adjusted	2015 Estimated	2016 Proposed
Personnel Services	\$2,137,604	\$2,168,679	\$2,165,443	\$2,218,941
Materials and Supplies	\$590,150	\$644,696	\$601,745	\$632,542
Other Services and Charges	\$879,836	\$993,125	\$960,991	\$1,027,230
Capital Outlay	\$503,197	\$686,992	\$686,992	\$735,000
<b>Total</b>	<b>\$4,110,787</b>	<b>\$4,493,492</b>	<b>\$4,415,171</b>	<b>\$4,613,713</b>

**Total 2016 Budget by Object**

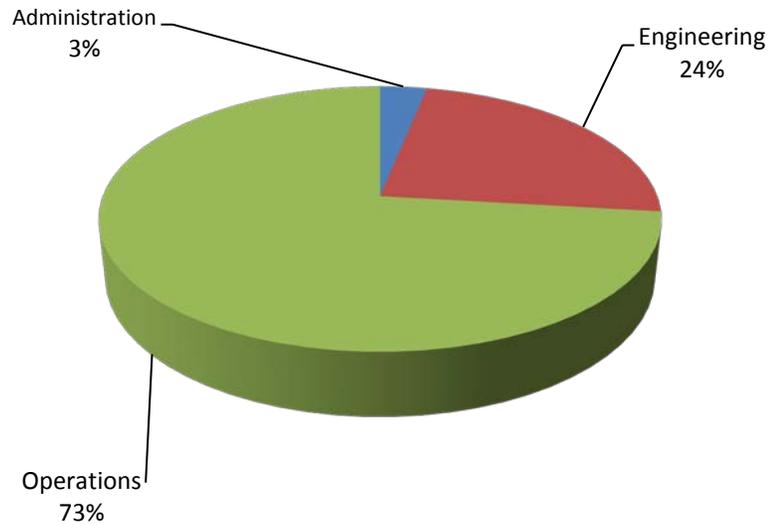


# Public Works

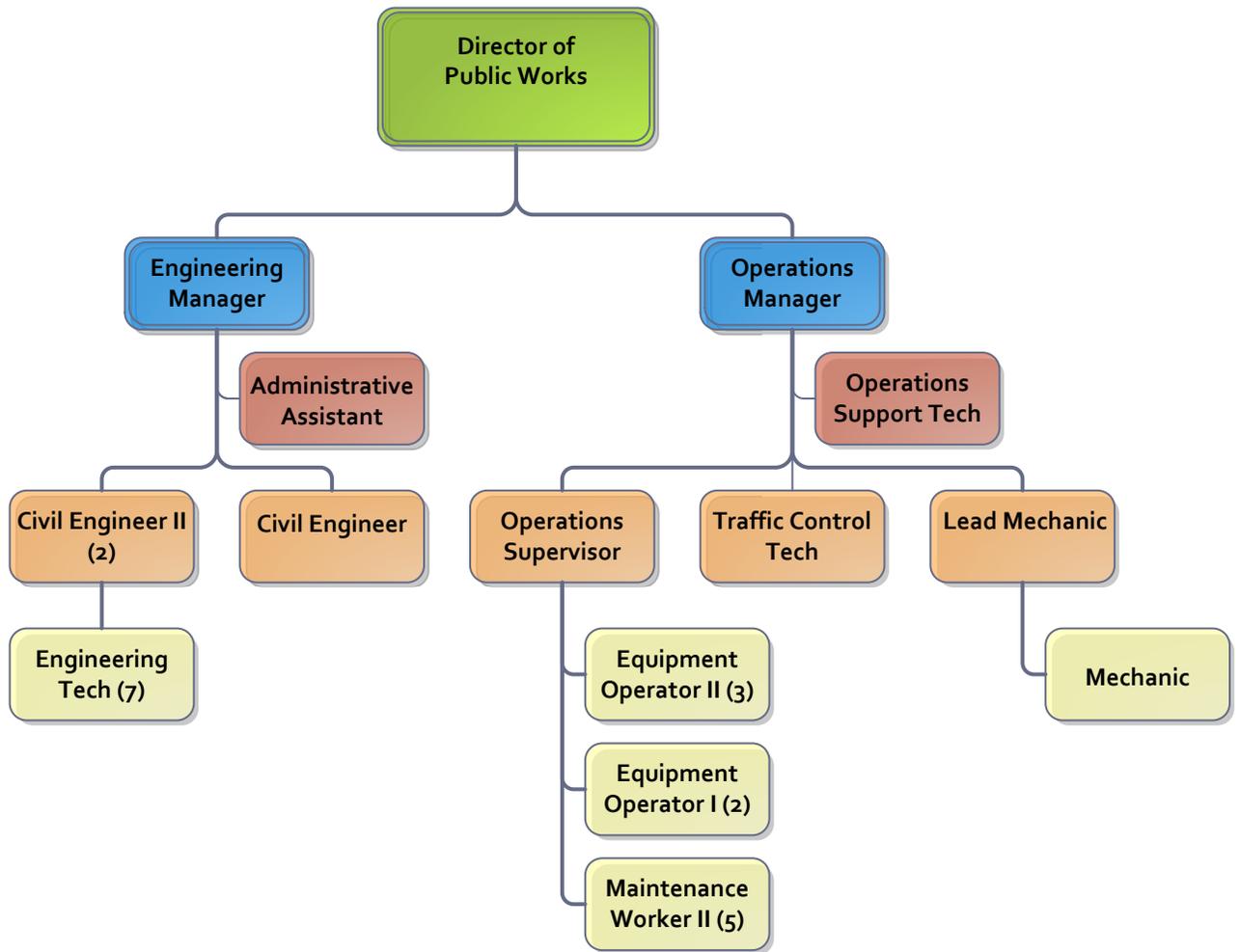
Total Budget by Program

	2014 Actual	2015 Adjusted	2015 Estimated	2016 Proposed
Administration	\$140,870	\$146,420	\$145,670	\$146,869
Engineering	\$998,446	\$1,043,614	\$1,043,014	\$1,092,226
Operations	\$2,971,471	\$3,303,458	\$3,226,487	\$3,374,618
	<b>\$4,110,787</b>	<b>\$4,493,492</b>	<b>\$4,415,171</b>	<b>\$4,613,713</b>

Total 2016 Budget by Program



# Public Works





# Public Works Administration

01-301

## Core Business

- Maintain and manage improvements for the City's essential core infrastructure, including 133 miles of streets, 36 miles of storm sewers, traffic signals, and street lights
- 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, and other internal and external stakeholders as required
- Administer and police construction activities in street rights-of-way
- Manage and maintain the City's fleet vehicles and equipment
- Manage and oversee the successful delivery of all Capital Improvement Projects

## 2015 Strategic Accomplishments

- Initiated and established the Neighborhood Traffic Management Program
- Initiated development and implementation of the ADA transition plan
- Completed a comprehensive overview of the Public Works Department to improve operating efficiency and delivery of programs, projects, and services
- Completed the Wadsworth Boulevard Planning and Environmental Linkage (PEL) document, and attained federal funding for eventual construction
- Completed a traffic study and environmental re-evaluation for the Clear Creek Crossing property per CDOT and FHWA requirements

## 2016 Strategic Priorities

- Complete the department's Strategic Plan, and implement recommendations of the Public Works Department and Engineering Division overview
- Continue to seek and attain alternative revenue sources to maintain the City's critical infrastructure and assist in the construction of high priority capital projects
- Successfully implement (with IT's assistance) an improved asset management system
- Develop and implement measures to improve overall communication between the Public Works Department and internal and external stakeholders by improving the public process and maximizing use of the website and social media

# Administration

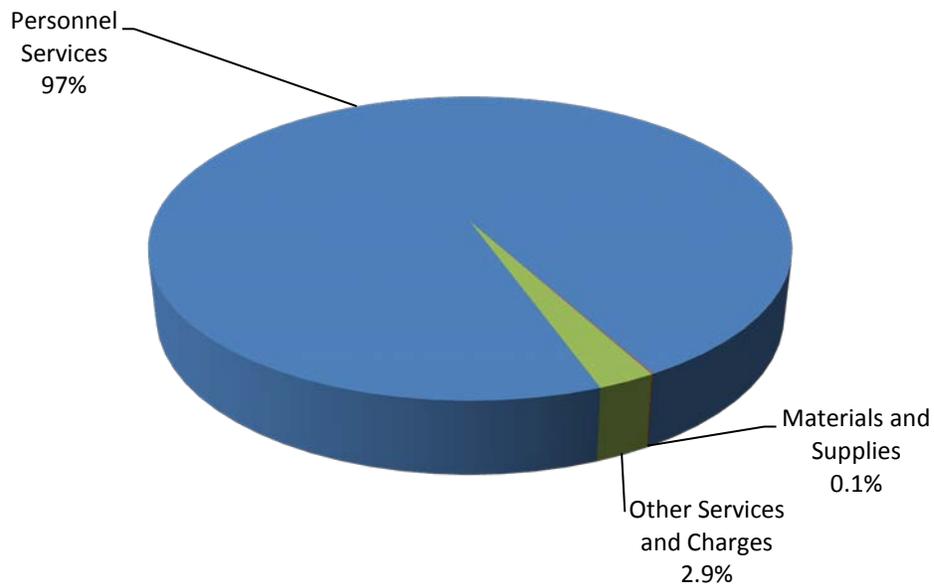
## Staffing and Financial Summary

01-301

	2013 Authorized	2014 Authorized	2015 Authorized	2016 Proposed
Public Works Director	1	1	1	1
	1	1	1	1

	2014 Actual	2015 Adjusted	2015 Estimated	2016 Proposed
Personnel Services	\$139,175	\$143,070	\$142,470	\$143,119
Materials and Supplies	\$62	\$100	\$100	\$100
Other Services and Charges	\$1,033	\$2,650	\$2,500	\$3,650
Capital Outlay	\$600	\$600	\$600	\$0
	\$140,870	\$146,420	\$145,670	\$146,869

**Total 2016 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, including the activities and projects of other agencies
- Support the Community Development, Police, Parks, and Administration Departments on all matters requiring Engineering expertise
- Manage and support flood zone mapping, regulations, and other related issues

## 2015 Strategic Accomplishments

- Completed design and property acquisition needs for the Tabor Street multi-modal improvement project, and initiated construction
- Completed the Wadsworth Boulevard Planning and Environmental Linkage (PEL) document, and attained federal funding for eventual construction
- Substantially completed construction of the Kipling multi-use trail
- Completed annual infrastructure maintenance and improvement projects on time and within budget, including street resurfacing, bike/ped, and public infrastructure constructed as part of private redevelopments.
- Provided support service to internal and external customers

## 2016 Strategic Priorities

- Complete development and implementation of a strategic plan that maximizes the efficiency of available resources and improves upon the timely delivery of Capital Improvement Projects
- Continue to improve customer service and delivery to internal and external stakeholders
- Assure long-term sustainability and safety relating to the City's infrastructure and resources

# Engineering

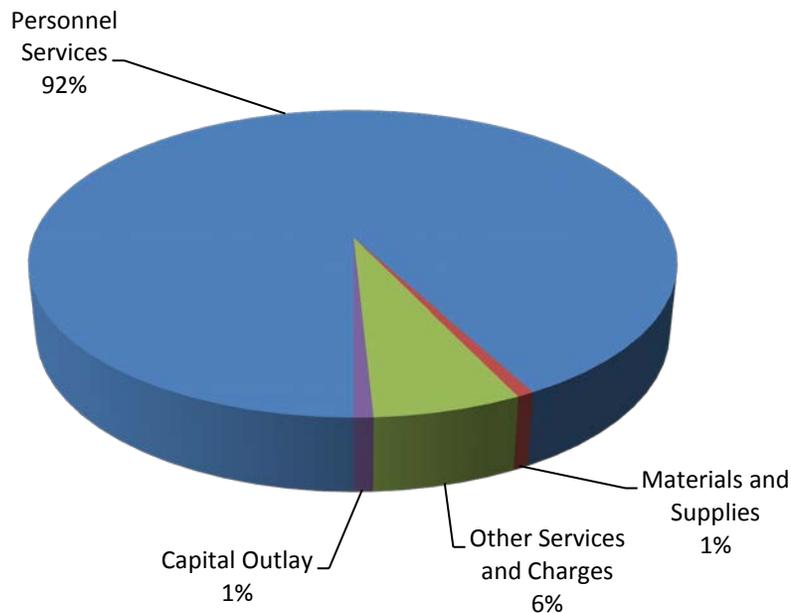
## Staffing and Financial Summary

01-302

	2013 Authorized	2014 Authorized	2015 Authorized	2016 Proposed
Engineering Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Civil Engineer II	2	2	3	3
Civil Engineer I	1	1	0	0
Stormwater Coordinator	0	0	1	1
Engineering Technician	7	7	6	6
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

	2014 Actual	2015 Adjusted	2015 Estimated	2016 Proposed
Personnel Services	\$962,637	\$994,177	\$994,177	\$1,006,104
Materials and Supplies	\$3,918	\$5,796	\$5,796	\$7,942
Other Services and Charges	\$31,891	\$42,241	\$41,641	\$69,180
Capital Outlay	\$0	\$1,400	\$1,400	\$9,000
<b>Total</b>	<b>\$998,446</b>	<b>\$1,043,614</b>	<b>\$1,043,014</b>	<b>\$1,092,226</b>

### Total 2016 Budget by Object



## Public Works Operations

01-303

### Core Business

- Maintain and provide 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 through maintenance and scheduled replacement
- Maintained more than 230 pieces of power equipment
- Provide snow removal and ice control on City streets
- Complete service requests for internal and external customers
- Work with risk management to provide estimates and quotes for recovery of damages to City vehicles and property

### 2015 Strategic Accomplishments

- Installed two rotating, flashing beacons on 44<sup>th</sup> Avenue
- Completed more than 200 service requests and 335 graffiti removal requests
- Upgraded obsolete traffic signal components throughout the City
- Provided support services for community events

### 2016 Strategic Priorities

- Upgrade and replace traffic signal components as needed
- Replace equipment and vehicles as necessary (2016 schedule includes two police sedans, one community service vehicle, one mechanical sweeper, one jet-vac truck and one passenger mini-bus for the Active Adult Center)
- Implement an asset management system to help manage and maintain the infrastructure of the City

# Operations

Staffing and Financial Summary  
01-303

	2013 Authorized	2014 Authorized	2015 Authorized	2016 Proposed
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	6
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>17</b>

	2014 Actual	2015 Adjusted	2015 Estimated	2016 Proposed
Personnel Services	\$1,035,792	\$1,031,432	\$1,028,796	\$1,069,718
Materials and Supplies	\$586,170	\$638,800	\$595,849	\$624,500
Other Services and Charges	\$846,912	\$948,234	\$916,850	\$954,400
Capital Outlay	\$502,597	\$684,992	\$684,992	\$726,000
<b>Total</b>	<b>\$2,971,471</b>	<b>\$3,303,458</b>	<b>\$3,226,487</b>	<b>\$3,374,618</b>

## Total 2016 Budget by Object

