



Public Works Workstudy Session 2017-18 Budget

IMPACTS OF GROWTH 2017-2018

Public Works Budget Schedule 2017-2018

- ▶ May 5 – Public Works Budget Kick-off Meeting
- ▶ June 3 – First Draft Budget
- ▶ July 13 – Second Draft
- ▶ July 25 – Public Works Budget Workstudy Session
- ▶ August 8 – Submit Final Draft of Narratives to City Administrator
- ▶ August – Rectify Final Draft with Revenue Projections
- ▶ September – Submit to Mayor
- ▶ October – Work-study Session with Council
- ▶ November – Public Hearing and Adoption

2015-16 Public Works Budget Accomplishments

General Public Works

- ▶ Public Works Operations Center design and permitting
- ▶ Public Works Standards update
- ▶ Civic Center Energy Management System
- ▶ Civic Center landscape replacement and upgrades

Parks

- ▶ Kenneth Leo Marvin Park basketball court
- ▶ Cushman Trail Phases 3 and 4
- ▶ PROS Plan update
- ▶ Eddon Boat Marine Railways
- ▶ Jerisich Dock Power and Water

2015-16 Public Works Budget Accomplishments, cont.

Streets

- ▶ Rapid rectangular flashing beacons (RRFBs)
- ▶ Harbor Hill Drive design and property acquisition
- ▶ LED streetlight retrofits
- ▶ Electric vehicle charging stations

Water

- ▶ Woodworth Tank Removal
- ▶ Water bottle filling stations (2)
- ▶ Well #11 design, permitting, and bidding
- ▶ East Tank repairs and repainting

2015-16 Public Works Budget Accomplishments, cont.

Wastewater

- ▶ WWTP Phases 2A and 2B
- ▶ Pioneer Way gravity sewer main replacement
- ▶ Lift Station #4B and Welcome Plaza
- ▶ Treatment Plant discharge permit renewal

Stormwater

- ▶ Low Impact Development stormwater code update
- ▶ 50th Street box culvert design and permitting

2017-18 Public Works Budget

Prioritized Highlights of Objectives

- ▶ Staff prioritizations by fund
- ▶ Council input on objectives and prioritizations
- ▶ Impacts of growth on operational objectives

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Prioritized Highlights of Objectives

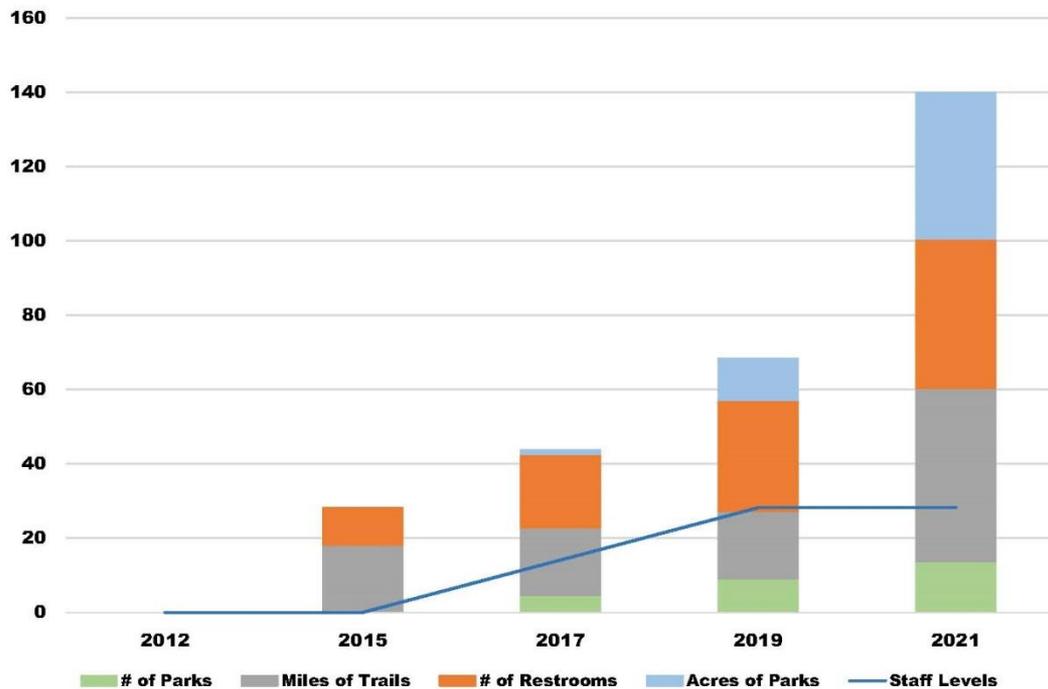
General Public Works:

1. Public Works Operations Center construction (split 4-ways)
2. Civic center new roof
3. Civic center fascia, siding, and soffit repairs and repainting
4. Visitor's Information Center repairs (per lease)
5. Shop metal building
6. Civic center solar panel grant

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Prioritized Highlights of Objectives

Parks Operational % Increase By Year
(Base Year = 2012)



Parks Operations:

1. Eddon Boat Pier and Maritime Pier
2. Stanich Trail Paving
3. One additional maintenance technician
4. Two additional seasonal positions

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Prioritized Highlights of Objectives

Parks Capital:

1. Ancich Waterfront Park
2. Grandview Forest Park
3. Crescent Creek Park visioning
4. Cushman Trail Phase 5 planning study
5. Wilkinson Farm barn structural repairs and re-roofing
6. Harbor Hill Park design and development
7. Ferry Landing trail feasibility study
8. Eddon Boat residence improvements
9. Twawelkax Trail design and permitting
10. Ballfield rehabilitations (Crescent Creek and KLM)
11. Corrosion protection at Eddon Boat Pier and Maritime Pier

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Prioritized Highlights of Objectives

Streets Operations:

1. Traffic Element Update:
 - Non-motorized Plan
 - Harborview Drive Master Plan Update
 - Downtown traffic modeling and planning
 - Include elements of SR-16 Corridor Congestion Study
 - Coincide with Planning Commission work program
2. Retrofit two intersections and two mid-block pedestrian crossings with RRFBs
3. Traffic impact fee update
4. New streetlights
5. Electric vehicle charging stations (2)
6. ADA Compliance planning and implementation program

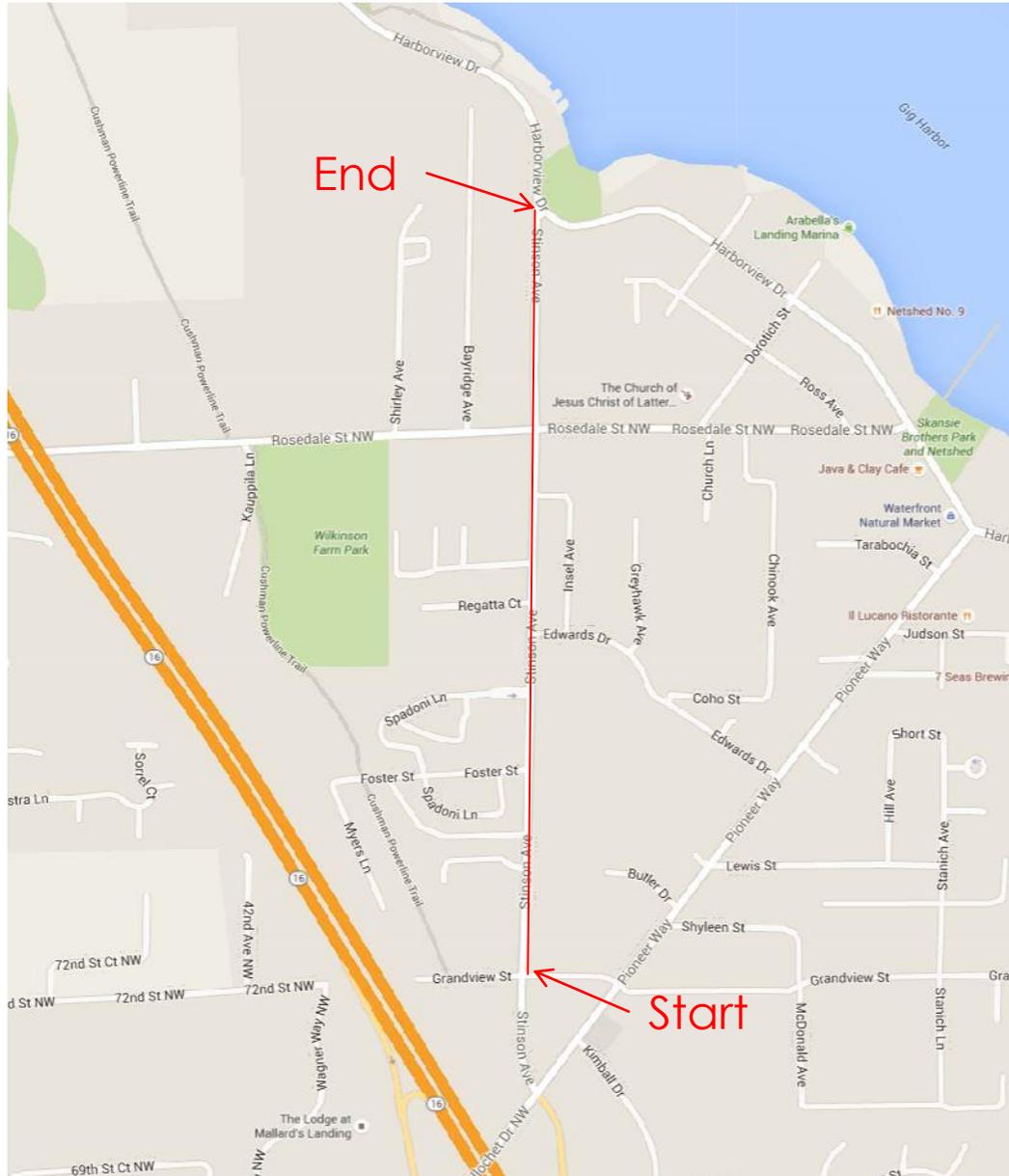
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Prioritized Highlights of Objectives

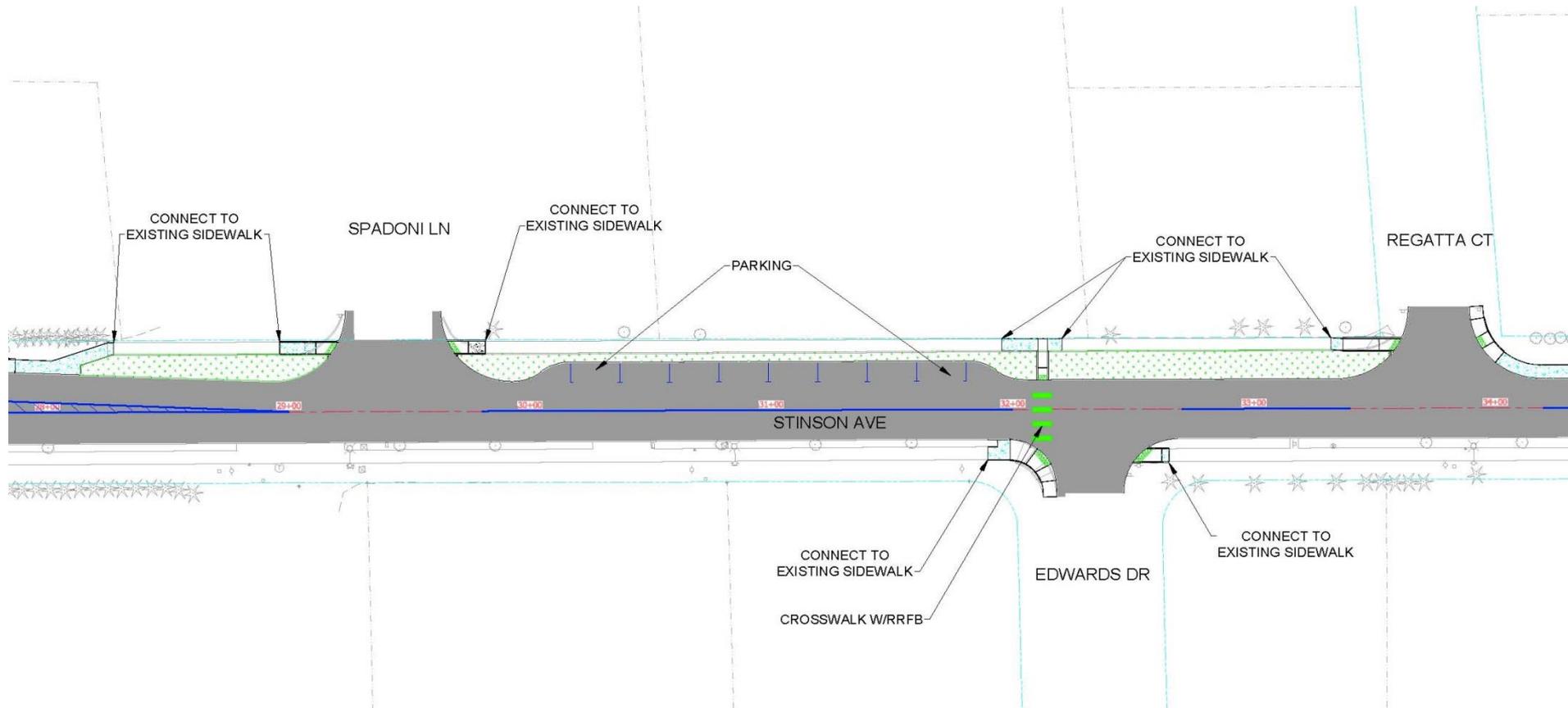
Streets Capital:

1. Harbor Hill Drive design and construction
2. Kimball Drive overlay
3. Stinson Ave Corridor Improvements
4. 38th Ave Ped Improvements survey and design (Phase 1 only)
5. Sidewalk replacement program (Harborview Dr)
6. Hunt Street and Soundview Drive intersection improvements (design only)

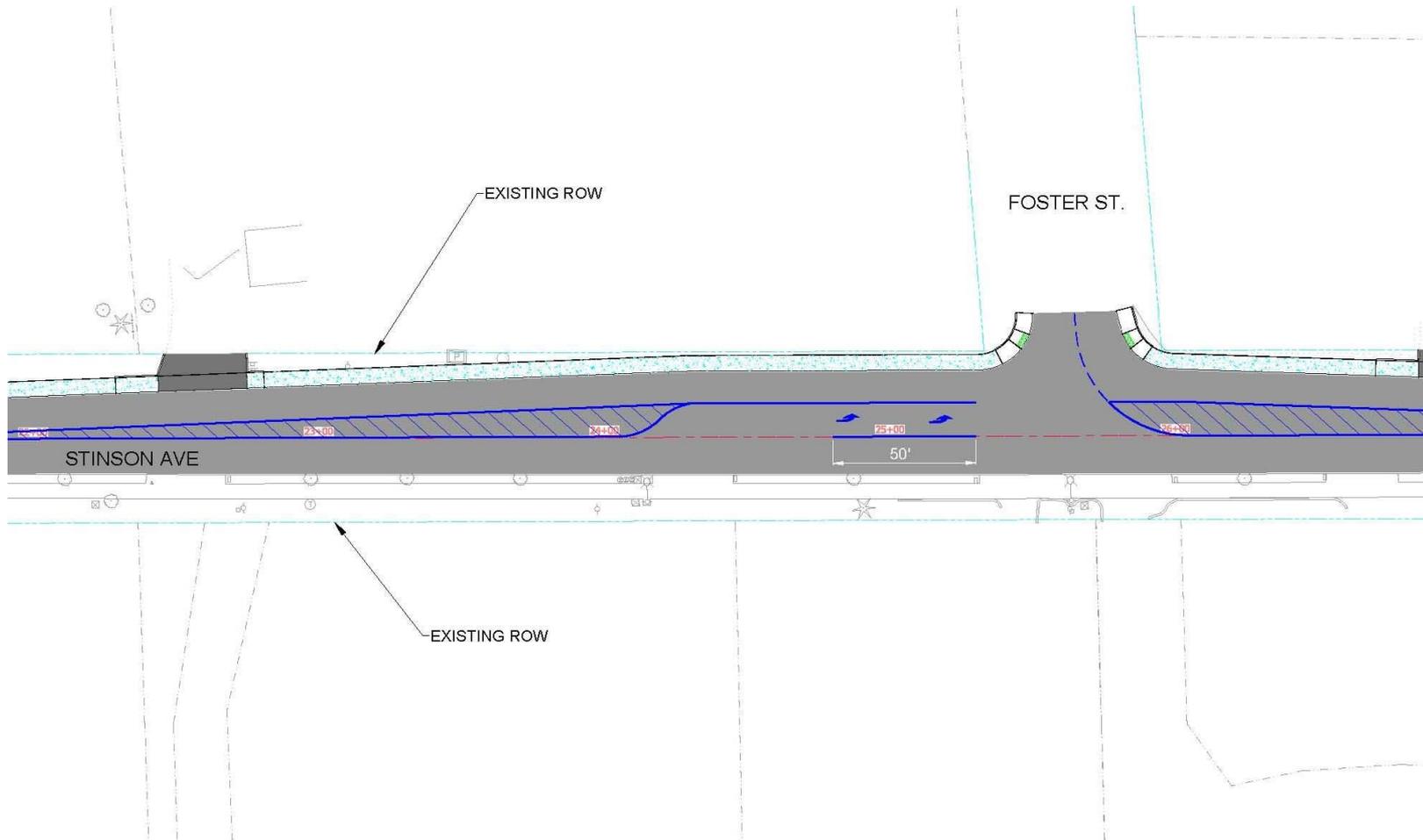
Stinson Ave Corridor Improvements



Stinson Ave Corridor Improvements at Edwards Dr



Stinson Ave Corridor Improvements at Foster St



Stinson Ave Proposed Roundabouts

Burlington WA



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Prioritized Highlights of Objectives

Streets Capital:

1. Harbor Hill Drive design and construction
2. Kimball Drive overlay
3. Stinson Ave Corridor Improvements
4. 38th Ave Ped Improvements survey and design (Phase 1 only)
5. Harborview Drive Sidewalk replacement program
6. Hunt Street and Soundview Drive intersection improvements (design only)

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Prioritized Highlights of Objectives

Water Operations:

1. Water System Plan Update
2. Well #3 inspection and maintenance
3. Water meter replacement program (radio-read)

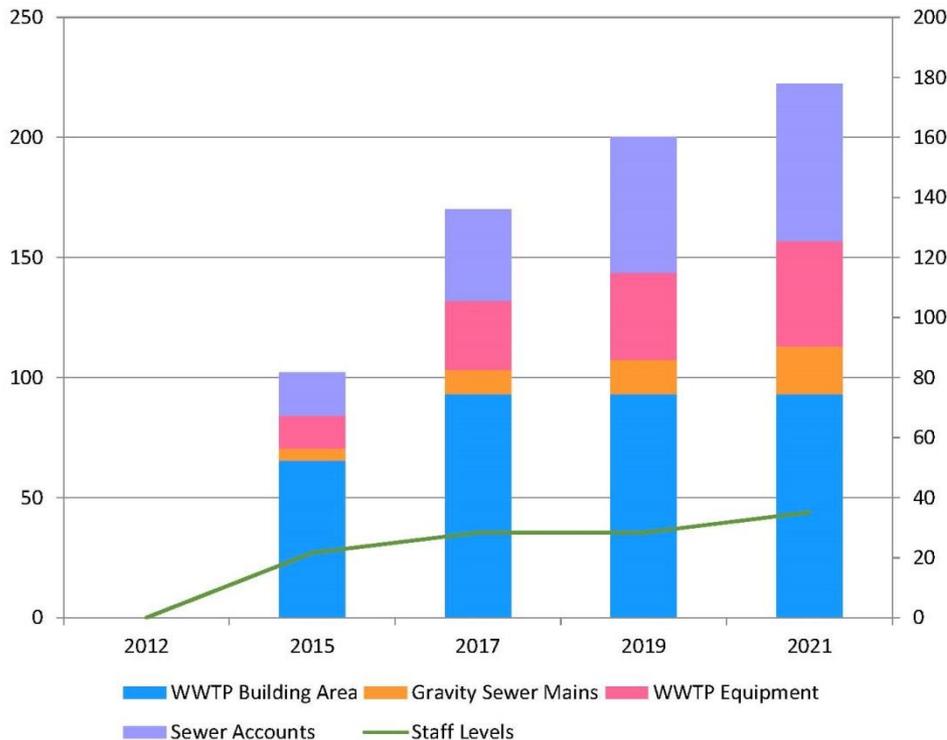
Water Capital:

1. Well #11 construction
2. A/C Watermain replacement program (Stinson Ave, Tarabochia St, Edwards Ave, Harbormaster Lane)
3. Well #9 water rights applications

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Prioritized Highlights of Objectives

Infrastructure % Increases By Year
(Base Year = 2012)



Wastewater Operations:

1. Wastewater Comprehensive Plan update
2. Wet well re-coatings (LS# 14 and #16)
3. Wastewater seasonal position

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Prioritized Highlights of Objectives

Wastewater Capital:

1. LS #4 Construction
2. Kimball Dr gravity sewer main replacement
3. LS#9 rehabilitation
4. LS#17 design and easement/property acquisition
5. LS #6 design/construction
6. LS #3A façade screening and renovations

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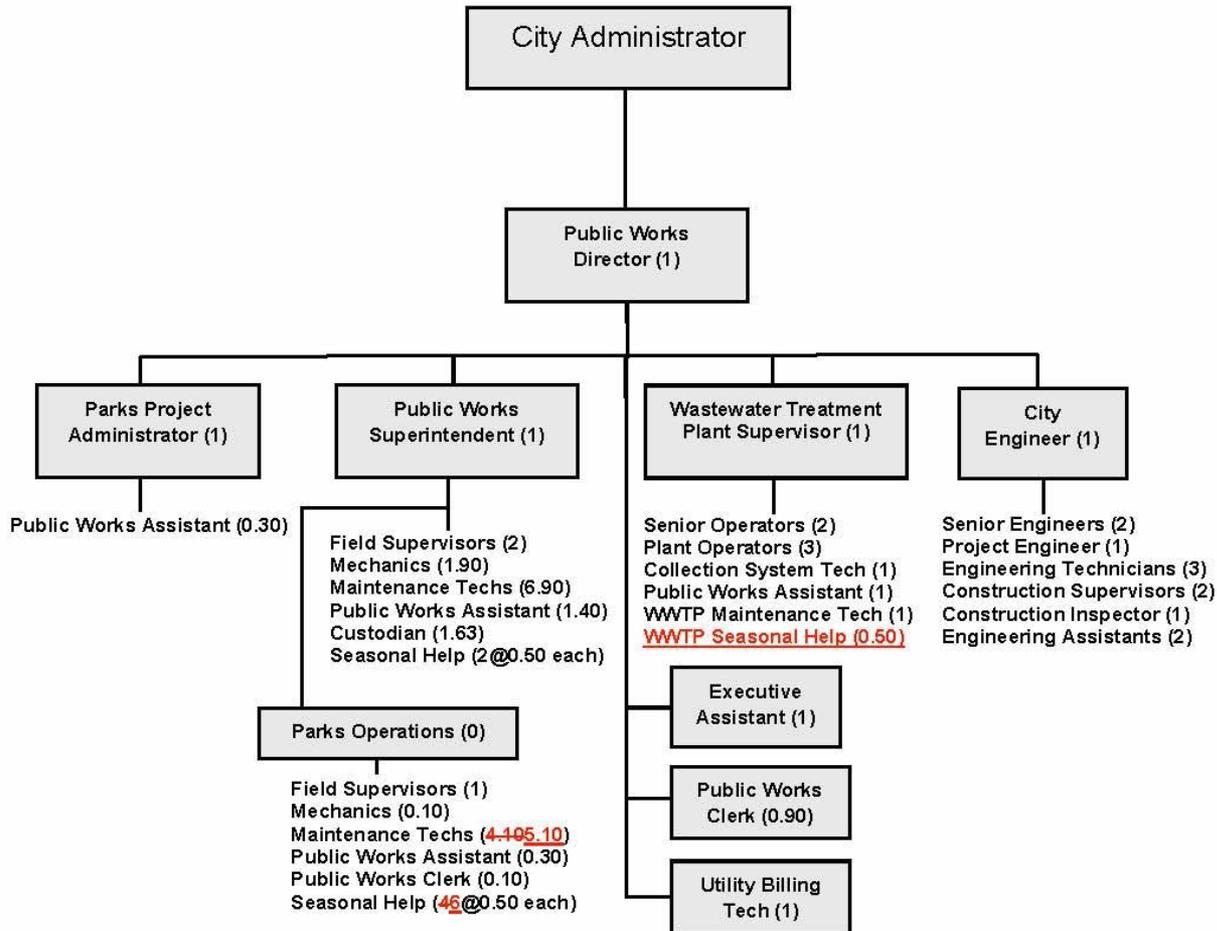
Prioritized Highlights of Objectives

Stormwater Operations:

1. Stormwater Comprehensive Plan Update

Stormwater Capital:

1. 50th Street box culvert replacement
2. Harborview Drive stormwater conveyance improvements



2017-18 Public Works Organizational Chart

Questions?

