

PUBLIC WORKS 2018 BUDGET

OPERATIONS, AND CAPITAL PROJECTS



Chad Bedlington
City of Yelm, Washington

October 10, 2017

Yelm City Council Regular Meeting

Overview



- 2017 Accomplishments
- 2018 Goals
- Highlight Staffing and Program Changes
- 2018 Operating Budget
- 2018 Capital Budget

2017 Accomplishments

CITY OF YELM

Public Works Operations

- Developed an Equipment Repair & Replacement (ER&R) program
- Trenched and Installed 4000 LF of irrigation pipe at City Park
- Repaired 7 watermain breaks
- Serviced 57 vehicles
- Pavement condition rating completed for all City streets
- Fulfilled Maintenance and Repair of 150 effluent tanks and holding facilities
- Responded to over 330 Tank Alarms through September of 2017
- Upgraded Longmire Park Restrooms
- Completed Stormwater, Water, and Sewer Rate Analysis

2017 Accomplishments

Public Works Capital Programs

- 6-year Capital Improvement Plan (CIP)
- Completed Construction
 - 1st Street Sidewalk Project
 - Cullens RD Overlay
- Initiated Public Stake Holder Team and Completed National Environmental Protection Act (NEPA) for City Splash Park
- Design & Funding strategy for Water Reclamation Facility Phase 1 Improvements
- Local and Regional Traffic/Transportation Models
- Water Reuse Facility (WRF) Facilities Plan Adopted
- Design of 2017 Asbestos Cement Watermain Improvements (Construction in 2018)

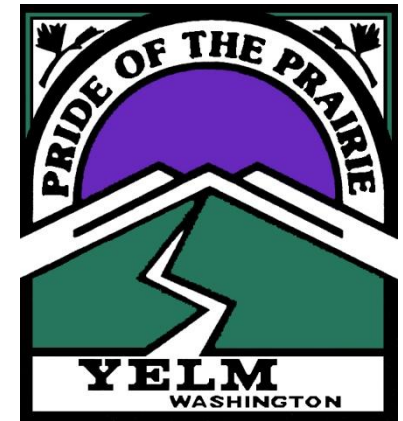
To View the fully detailed 6-year CIP go to:

<http://www.ci.yelm.wa.us/uploads/library/review/2018BudgetCIP.pdf>

2018 Goals

Public Works Operations Goals:

- Complete update to water and sewer rates
- Complete ADA Transition Plan
- Complete Study and funding strategy for Bald Hills Road
- Complete a 20-year Capital Parks Implementation Plan and funding strategy
- Dredge Cochrane Park Fish Pond
- Secure funding for Longmire Park turf improvements
- Prioritize annual road maintenance program
- Revise Animal Control Program to build efficiency and responsiveness



**Support SR-510 Loop
Engineering
(starting in early 2018)**

2018 Goals

Public Works Capital Project Goals:

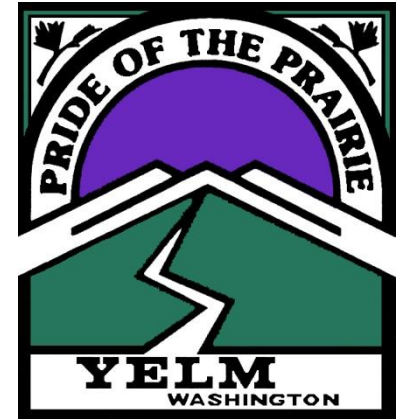
- Secure funding for Mosman Phase 2
- Construct Water Reclamation Facility Phase 1 Improvements
- Secure funding for Cochrane Park Treatment Cell 2 for Design and Construction
- Construct WRF Equalization Basins
- Construct 2017 Water Main Replacements
- Design 2018 Water Main Replacements
- Construct Fort Stevens Elementary Improvements
- Construct City Splash Park & Playground Equipment
- Secure funding for Coates Rd (Cullens Rd to Killian Rd)
- Complete SE Water Reservoir design and location



Staffing & Program Changes

CITY OF YELM

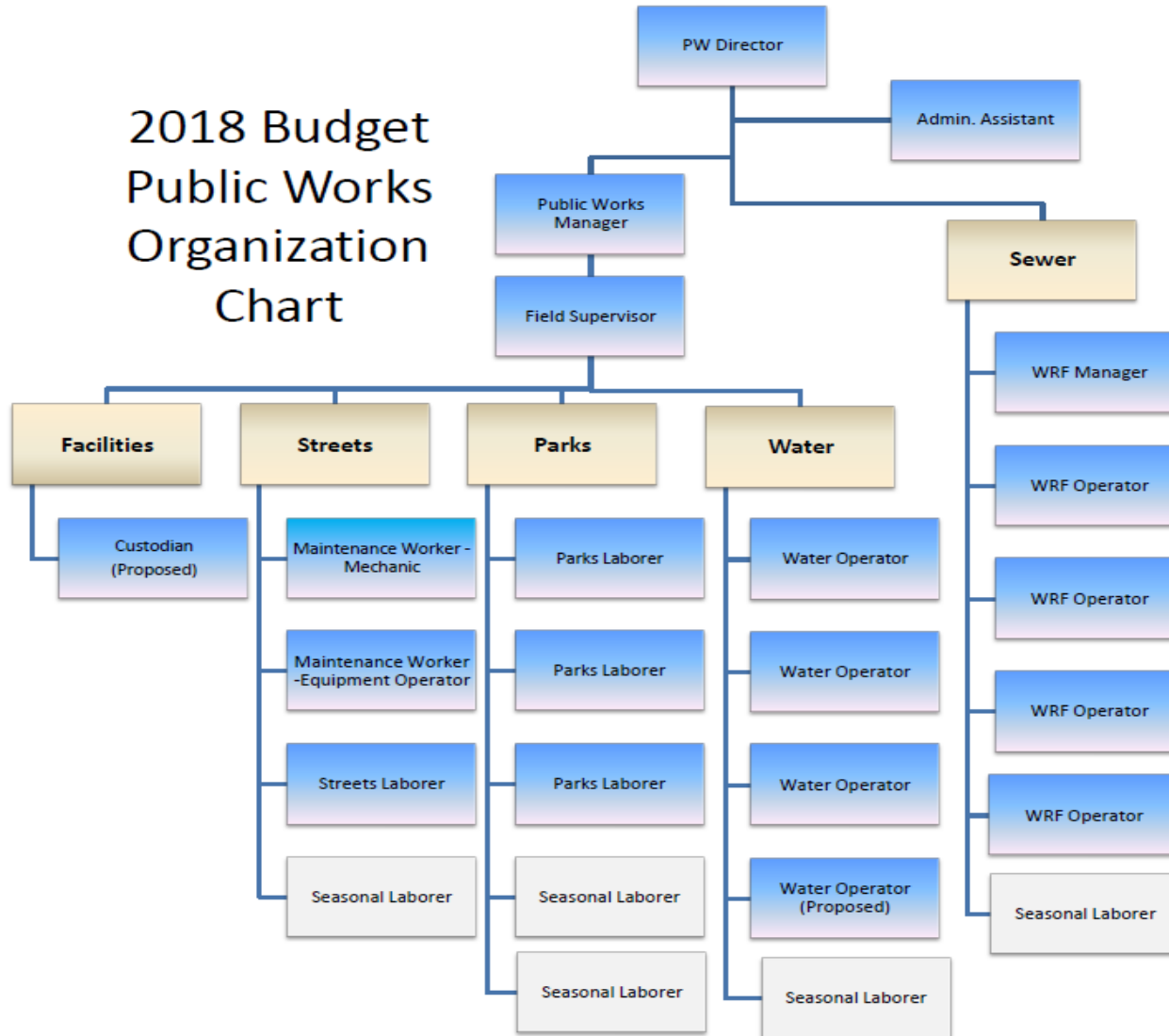
- New Administrative Assistant for Public Works Operations & Customer Support
- Additional Seasonal Staff in:
 - Parks (2)
 - Water (1)
 - Wastewater (1)
 - Streets (1)
- Development Engineer for Permitting and Inspection (partnered position with Community Development)
- Custodian for building maintenance & Yelm Community Center event support
- Additional Water Plant Operator to serve growing water system needs



TOTAL NEW FTE's = 3, NEW SEASONAL STAFF = 5

2018 Organizational Structure

2018 Budget
Public Works
Organization
Chart



2018 Operating Budget

CITY OF YELM

- Water \$1,500,000
- Sewer \$2,200,000
- Stormwater \$ 288,000
- Streets \$ 154,000
- Parks \$ 377,000



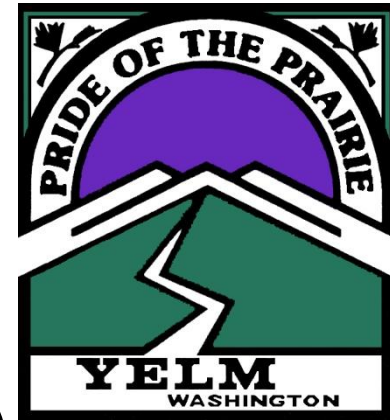
For Budget Details go to:

<http://www.ci.yelm.wa.us/uploads/library/review/2018BudgetMayor.pdf>

2018 Capital Budget

CITY OF YELM

- Water \$1,800,000
- Sewer \$3,000,000
- Stormwater \$0 (will change in 2019)
- Streets \$1,038,000
- Parks \$ 476,000



For Budget Details go to:

<http://www.ci.yelm.wa.us/uploads/library/review/2018BudgetMayor.pdf>

2018 Capital Projects

CITY OF YELM

TRANSPORTATION

Map ID #	Regional Projects	2017	2018
1	SR510, Yelm Improvements		Info Only
	SR510, Yelm Improvements		
	Arterial Streets		
2	Yelm Avenue / 1st Street (SR507) Corridor Study	\$ 30,501	\$ 63,000
3	Interlocal Dynameq Model	\$ 32,556	\$ 36,380
4	Bi Annual Traffic Counts - Synchro Model Update	\$ 30,000	
	Streets		
	* Preservation and Maintenance (Overlay Program)		
	Pavement Management System (PMS) Program City Wide Evaluation		New
5	TIB FY 2018 Arterial Preservation Project (Cullens Street Overlay)	\$ 662,352	
6	Bald Hill RD SE @ Yelm Creek - City Limits to 5 Corners		\$ 20,000
	Annual Overlay Program Priority Ranking		\$ 30,000
	* Street Projects		
7	SW Mosman Ave Phase 2. - Railroad to Longmire (ROW Acquisition, no construction in 2018)	\$ 96,942	\$ 239,138
8	Mosman Ave E Phase 3 - 2nd to Clark Rd	\$ 64,125	\$ 75,125
9	Coates Ave NW - Killion to Cullens RD	\$ 80,871	\$ 57,619
	* Non Motorized Projects		
	ADA Compliance Annual Program		\$ 20,000
10	1st Street Sidewalk Improvements	\$ 393,493	
11	Fort Stevens Elementary Pedestrian Improvements	\$ 20,000	\$ 536,717
	* Small Works Projects Prioritized Annually		\$ 10,000
	Annual City Transportation Projects	\$ 1,410,840	\$ 1,087,978

2018 Capital Projects

CITY OF YELM

GENERAL FACILITIES

Map Id #	Facilities Energy Audits & Upgrades	2017	2018
	(1) Investment Grade Energy Audit Phase 1		\$ 70,000

PARKS AND RECREATION FACILITIES

	Parks, Recreation, and Open Space Master Plan	2017	2018
	(1) 20 Year CIP: Prioritize and provide engineering estimates		\$ 50,000
	Yelm City Park		
12	(1) Splash Park	\$ 12,500	\$ 332,519
12	(2) Playground Equipment		TBD
	Longmire Community Park		
13	(2) Shed Expansion		\$ 24,000
13	(3) Feasibility of Improvements and Concepts		\$ 150,000

WATER

	Water System CIP	2017	2018
14	2017 Asbestos Cement Water Main Replacement	\$ 153,483	\$ 800,000
15	SE Reservoir - Siting and Preliminary Design	\$ 158,500	\$ 285,150
16	2018 D9 Asbestos Cement Water Main Replacement		\$ 60,000
17	2018 D10 Watermain Replacement Program		\$ 142,500

SEWER

	Sewer System CIP	2017	2018
18	EQ Basin Pond Facility Modifications "Facility"	\$ 72,150	\$ 300,000
18	WRF Phase 1 "Facility"; SCADA and Pump Systems	\$ 239,685	\$ 2,000,000
18	WRF Office/Lunch Room		\$ 40,000
19	Collection System Ugrades		\$ 163,000
	<i>Cochrane Park</i>		
20	(2) Replace Valves		\$ 60,000
20	(3) Dredge Ponds, Replace Plants & Liners Cell 2		\$ 180,000

PROJECT LOCATIONS MAP

CITY OF YELM

Go to the link below to view a map of project locations. It will also be available from a link located on the City Website this week:

https://drive.google.com/open?id=1vSdk1ggx5xLvzA_B7oiPO34K31U&usp=sharing

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QUESTIONS?

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