



## INFORMATIONAL MEMORANDUM

**TO:** Transportation and Infrastructure Committee  
**FROM:** Henry Hash, Public Works Director *H.H.*  
**BY:** Han Kirkland, Public Works Analyst  
**CC:** Mayor Allan Ekberg  
**DATE:** January 10, 2020  
**SUBJECT:** Public Works Department Overview

### ISSUE

Overview of the Public Works Department.

### BACKGROUND

The Public Works Department creates a foundation for high quality of life in Tukwila by protecting the health and safety of residents, visitors, and businesses. The Public Works Department designs and maintains the City's essential transportation, water, sewer, and surface water infrastructure. Public Works also supports other departments through the purchase and upkeep of the City's vehicles and facilities.

Public Works Administration: Initiate, implement and manage the programs, staff and facilities that provide for the public health, safety and welfare through the design, construction and maintenance of the municipal infrastructure to include: streets, signals, water, sewer, storm drains, flood control, equipment, vehicles, and facilities.

Public Works Engineering Division: Provides professional engineering services for planning, design, construction, maintenance, and operation of the water, sewer, surface water and transportation infrastructure.

Public Works Development Services Division: Reviews and approves permits associated with land altering, development, residences, and utility permits. The Development Services division works closely with the Department of Community Development to issue permits in a timely fashion.

Public Works Street Maintenance: Maintain the traffic control and safety devices of the transportation network which consists of 127 lane miles of commercial/industrial streets and 90 lane miles of residential streets, including bridges, sidewalks, street lighting, and traffic cameras.

Water Utility – Enterprise Fund: Maintain a water distribution system that will provide residential, commercial, and industrial customers with high water quality, adequate capacity and pressure, at economical costs. The system distributes, on an annual basis, approximately 740 million gallons of water through 41 miles of water mains through approximately 2,100 meters.

Sewer Utility – Enterprise Fund: Maintain a sewer collection system that will ensure the health, safety, and welfare of the citizens and visitors of Tukwila. The Sewer Utility is responsible for the maintenance of approximately 37 miles of gravity sewer main and the operation and maintenance of 12 lift stations and force mains. These lift stations pump approximately 60% of all sewage in the City (approximately 460 million gallons).

Surface Water – Enterprise Fund: Provides engineering studies, preliminary engineering, construction, and maintenance of public surface water and drainage facilities to include control and monitoring of storm and surface water quantity and quality. The Green River Basin management agreement and the Green River levees are also included in this program. The costs of operating and maintaining the system are included with the capital projects necessary for system improvements.

Equipment Rental (Fleet): Provides a fleet of vehicles and equipment with an operation maintenance and replacement program and to supply the City with adequate, safe, economical and on-demand operational cars, trucks, and specialty equipment. Services are provided through in-house labor and contracted services. The current fleet consists of approximately 207 vehicles and 179 other pieces of equipment.

Facility Maintenance: Preserve all buildings through a preventive maintenance, repair, and operating program in order to provide a safe, pleasant, and productive work environment for City staff and clients. The work is located in 38 facilities throughout the City, consisting of approximately 233,633 square feet, of which 149,957 square feet is provided with custodial care. Facilities maintained consist of the main City Hall (6200 Building), the 6300 Building, Tukwila Community Center, library, four fire stations, Minkler, George Long, and Golf maintenance facilities, several public restrooms, and various other buildings.

## **FISCAL IMPACT**

See attached Public Works Budget Overview.

## **RECOMMENDATION**

Information only.

Attachments: Public Works Budget Overview  
Public Works Organization Chart

**Public Works Budget Overview - Operations & Maintenance (No CIP)**

	2017 Budget	2017 12/31/17	2017 Percentage	2018 Budget	2018 12/31/18	2018 Percentage	2019 Budget	2019 12/30/19	2019 Percentage	2020 Budget
Facility Maint	\$ 1,826,853	\$ 1,845,062	101.00%	\$ 1,846,684	\$ 1,761,001	95.36%	\$ 1,890,356	\$ 1,712,898	90.61%	\$ 1,907,008
PW Admin	451,700	417,760	92.49%	462,586	452,992	97.93%	481,073	583,387	121.27%	492,183
Maint Admin	393,700	383,299	97.36%	405,203	361,631	89.25%	391,026	363,857	93.05%	406,641
Development Salaries	486,910	499,075	102.50%	501,197	458,508	91.48%	531,329	528,305	99.43%	544,986
Engineering	643,476	433,266	67.33%	660,377	532,325	80.61%	654,829	559,035	85.37%	677,040
Budget Adjustment										
<b>Total PW 000.13</b>	<b>\$ 3,802,639</b>	<b>\$ 3,578,462</b>	<b>94.10%</b>	<b>\$ 3,876,047</b>	<b>\$ 3,566,458</b>	<b>92.01%</b>	<b>\$ 3,948,613</b>	<b>\$ 3,747,483</b>	<b>94.91%</b>	<b>\$ 4,027,858</b>
Streets	\$ 3,109,592	\$ 3,037,318	97.68%	\$ 3,149,643	\$ 3,098,042	98.36%	\$ 3,792,827	\$ 3,796,727	100.10%	\$ 3,248,710
Water	5,440,538	6,303,132	115.85%	4,885,133	5,033,405	103.04%	6,048,997	4,321,391	71.44%	6,208,790
Sewer	6,380,622	7,135,257	111.83%	6,080,437	6,956,557	114.41%	7,187,433	5,300,720	73.75%	7,233,612
Surface Water	2,708,116	3,529,824	130.34%	4,890,965	4,572,579	93.49%	3,142,210	2,323,669	73.95%	3,137,482
Fleet	1,968,966	1,685,745	85.62%	1,988,268	1,734,656	87.24%	2,070,204	1,896,449	91.61%	2,100,858
	<b>\$ 19,607,834</b>	<b>\$ 21,691,276</b>	<b>110.63%</b>	<b>\$ 20,994,446</b>	<b>\$ 21,395,240</b>	<b>101.91%</b>	<b>\$ 22,241,671</b>	<b>\$ 17,638,955</b>	<b>79.31%</b>	<b>\$ 21,929,452</b>
<b>Total PW</b>	<b>\$ 23,410,473</b>	<b>\$ 25,269,739</b>	<b>107.94%</b>	<b>\$ 24,870,493</b>	<b>\$ 24,961,697</b>	<b>100.37%</b>	<b>\$ 26,190,284</b>	<b>\$ 21,386,438</b>	<b>81.66%</b>	<b>\$ 25,957,310</b>

<b>Fuel</b>	\$ 485,000	\$ 315,722	65.10%	\$ 485,000	\$ 339,256	69.95%	\$ 485,000	\$ 328,508	67.73%	\$ 485,000
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**General Fund**

<b>PW 000.13 &amp; .16</b>	\$ 6,912,231	\$ 6,615,781	95.71%	\$ 7,025,690	\$ 6,664,500	94.86%	\$ 7,741,440	\$ 7,544,209	97.45%	\$ 7,276,568
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# Public Works

