

PUBLIC WORKS:

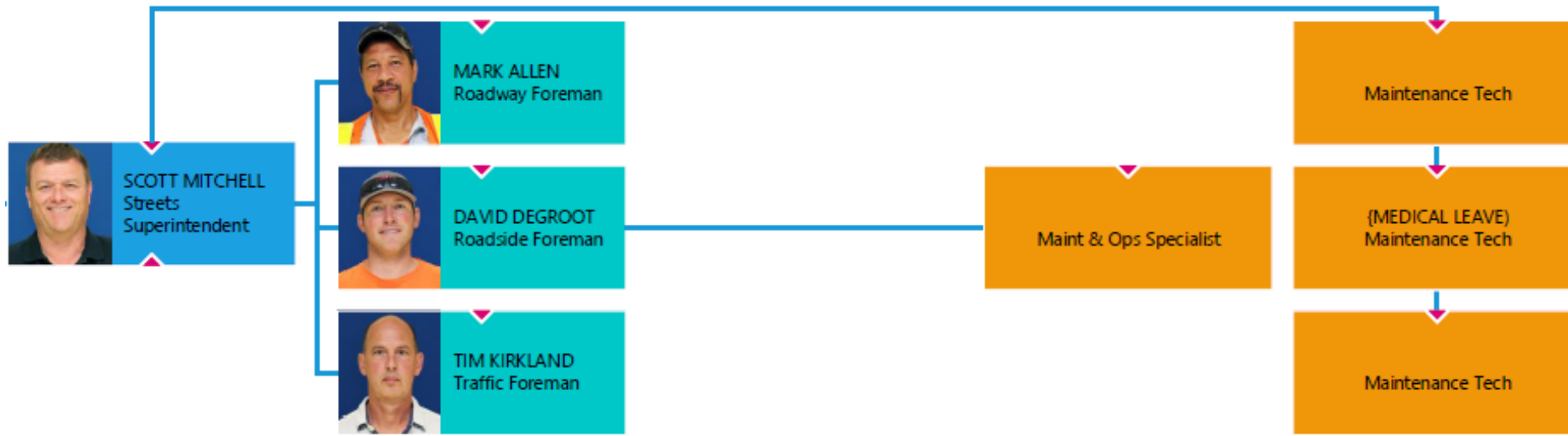
Street Division

2019 Budget \$3,354,733

2020 Budget \$3,255,276



2019: (12) FTE AND (4) SEASONAL EMPLOYEES



2020: (8) FULL TIME EMPLOYEES

NOTE: ONE EMPLOYEE IS ON MEDICAL LEAVE

UNITS:

▶ Roadway

- 127 lane miles of commercial/industrial streets
- 90 lane miles of residential streets, including bridges and sidewalks
- 72 miles of sidewalk


▶ Traffic Control

- Signals (70)
- Pedestrian Crossings (14)
- CCTV (89)
- Video and Fiber
- Streetlights (1,200)
- Signs (4,300)

▶ Vegetation

- Streetscape/ Medians (175,000 Sq. Ft.)
- Right-of-Way
- Irrigation Systems (20)

TRANSPORTATION/TRAFFIC CONTROL BUDGET \$502,025

- ▶ Signal Cabinets
 - ▶ Signal Heads, Pedestrian Modules
 - ▶ Signs (4,300)
 - ▶ Streetlights (1,200)
 - ▶ Rectangular Rapid Flash Beacon (14)
 - ▶ Video/Fiber
 - ▶ CCTV Cameras (89)
 - ▶ Radar Signs (26)
 - ▶ Public Record Requests (60 annually) & Utility Locates
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ROADWAY – BUDGET \$891,700

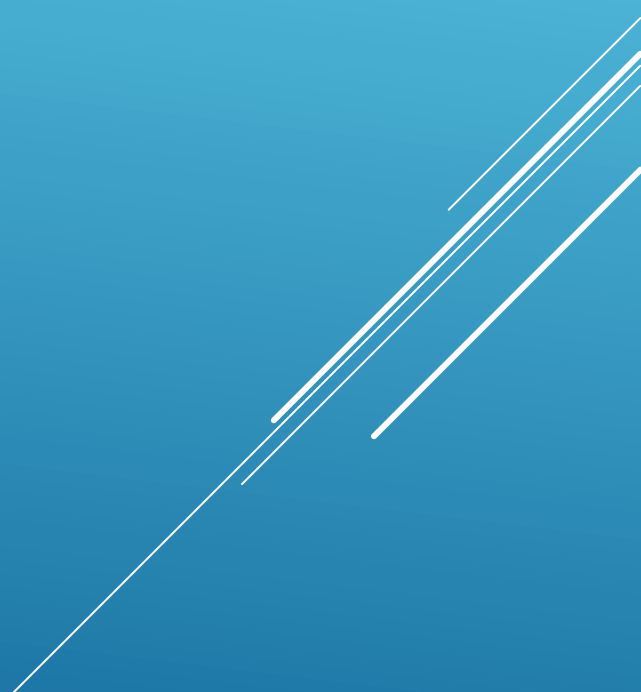
- ▶ Crack Sealing
- ▶ Asphalt Repairs (Potholes) **Required for Safety & Claims/Summer Seasonal**
- ▶ Striping **Mandated Annually/Summer Seasonal**
- ▶ Pavement Marking **Mandated Annually/Summer Seasonal**
 - ▶ Crosswalks, Stop Bars, Arrows, Railroad Crossings, RPMS
- ▶ Rock/Regrade Shoulders
- ▶ Curb and Gutter
- ▶ Sidewalks/Trip Hazards
- ▶ Structures (Rockery, Fence, Guardrails, TIB Bus Stops)
- ▶ Spill Response
- ▶ Snow and Ice Response
- ▶ City Surface Water fees for roadway charges \$815,000.00

STREET CLEANING – VEGETATION


BUDGET \$63,900

- ▶ Sweeping
- ▶ Mowing
- ▶ Herbicide Spraying
- ▶ Islands/Medians – 175,000 Sq. Ft.
- ▶ Irrigation System – 20 systems
- ▶ Litter Control/Illegal Dumping
- ▶ Brush Cutting/Line of Sight
- ▶ Disposal of Material
- ▶ Trees/Shrubs
- ▶ Graffiti Removal
- ▶ Homeless Encampment Clean-up

Surface Water & Parks to Assist?



ADDITIONAL PROGRAMS

- ▶ Tukwila Works **Suspended**
 - ▶ Neighborhood Traffic Calming Program **Suspended**
 - ▶ Mailbox Program **Suspended**
 - ▶ Large Event Emergency Support
 - ▶ Support to Other Departments
 - ▶ Parks, Police, TIS, Fire
 - ▶ Engineering (CIP)
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DEFERRED MAINTENANCE (DUE TO STAFFING LEVEL)

- ▶ Crack Sealing (5 people minimum)
- ▶ Asphalt Dig Outs (4 people minimum)
- ▶ Trip Hazards (3 people minimum)
- ▶ ROW Vegetation Control and Tree Trimming (4 people minimum)
- ▶ TIB Cleaning Emphasis (6 people minimum)
- ▶ Roadway Shoulder Maintenance (4 people minimum)
- ▶ Signalized Intersection Preventative Maintenance (2 people minimum)
- ▶ Traffic Camera System Maintenance (2 people minimum)
- ▶ Support of Events (6 people minimum)