
Planning/Building/Public Works

Mission Statement

The Planning/Building/Public Works Department manages and maintains Renton's utility and transportation systems and conducts land use permitting and code compliance services in a skillful, professional, and caring manner so as to improve the lives of our residents and business customers.

Core Services

Administration – Provide management and direction

- Prepare department budget
- Prepare piped utility rates
- Provide regional influence
- Provide leadership and direction
- Provide political liaison
- Prepare annual department work plans

Development Services – Create and maintain a safe and pleasant physical environment

- Provide public information
- Provide permit plan intake services
- Provide plan review services
- Issue permits and collect associated fees
- Provide inspection services
- Provide code compliance services

Maintenance Services – Operate and maintain the City's infrastructure

- Division administration
- Street maintenance
- Water maintenance
- Wastewater (sewer/storm) maintenance
- Fleet maintenance
- Solid waste maintenance

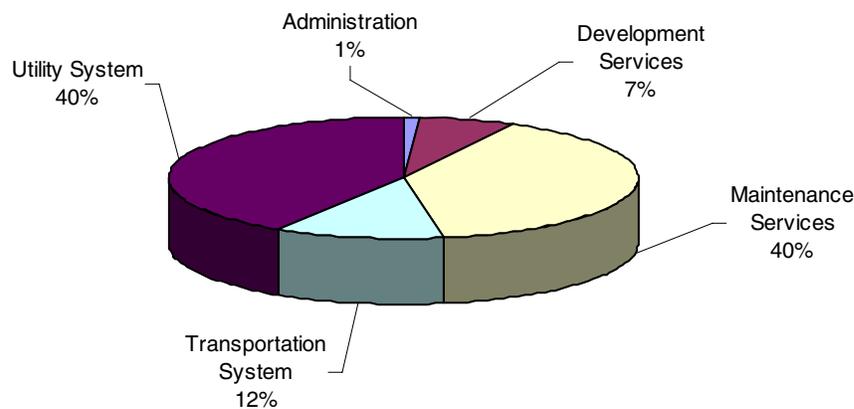
Transportation Systems – Plan, design, construct, operate, and maintain a transportation system

- Division administration and oversight
- Regional transportation representation
- Transportation planning and programming expertise
- Traffic operations and maintenance
- Design and construction management
- Airport operations and maintenance
- Bridge inspection and maintenance

Utility Systems – Ensure the public health and safety of the water, wastewater, surface water, and solid waste systems

- Utility engineering, planning, and plan review
- Capital improvement program implementation
- Garbage collection management
- Data and database management and Geographical Information Systems (GIS)
- Property management
- Regulatory compliance and monitoring
- Environmental education
- Regional representation and coordination

Planning/Building/Public Works - Core Services Cost Resource Allocation



Expenditure Budget by Division – Planning/Building/Public Works Department

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Administration	302,738	309,596	601,822		636,653	5.79%
Development Services	3,159,450	3,328,496	3,525,800		3,860,891	9.50%
Maintenance Services	16,652,589	19,138,159	19,921,214		23,032,821	15.62%
Transportation Systems	4,285,354	4,379,462	4,922,478		6,741,121	36.95%
Utility Systems	19,639,793	25,655,669	23,300,935		23,974,676	2.89%
Operating Total	44,039,923	52,811,381	52,272,249		58,246,162	11.43%
CIP (Trans Sys - Airport)	639,247	178,264	1,495,000		1,500,000	0.33%
Total	44,679,170	52,989,646	53,767,249		59,746,162	11.12%

Expenditure Budget by Category – Planning/Building/Public Works Department

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	8,996,223	9,752,319	10,747,510		11,323,009	5.35%
Part Time Salaries	262,040	276,823	311,302		333,779	7.22%
Overtime	200,524	261,077	226,520		256,240	13.12%
Personnel Benefits	2,451,733	2,829,228	3,369,194		3,956,911	17.44%
Supplies	1,715,235	1,750,025	2,341,895		2,314,549	-1.17%
Other Services & Charges	18,772,291	20,088,940	20,562,692		23,164,561	12.65%
Intergovernmental Services	2,959,062	3,048,569	3,680,721		3,805,383	3.39%
Capital Outlay	530,785	1,255,383	1,164,700		2,245,400	92.79%
Debt Service	3,294,075	3,593,322	4,199,626		4,137,646	-1.48%
Interfund Payments	4,857,955	9,955,695	5,668,089		6,708,684	18.36%
Operating Total	44,039,923	52,811,381	52,272,249		58,246,162	11.43%
CIP	639,247	178,264	1,495,000		1,500,000	0.33%
Total	44,679,170	52,989,646	53,767,249		59,746,162	11.12%

Staffing Levels by Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Administration	4.0	3.8	3.8		3.8	0.00%
Development Services	38.7	38.7	38.7		43.7	12.92%
Maintenance Services	62.0	62.0	64.0		35.5	-44.53%
Transportation Systems	34.5	34.5	34.5		29.3	-15.07%
Utility Systems	25.8	25.8	29.8		67.0	124.83%
Total FTE	165.0	164.8	170.8		179.3	4.98%

Divisions by Fund Number

The Planning/Building/Public Works Department includes the operations of the following divisions:

000	General Fund	Administration Technical Services Development Services
003	Street Fund	Transportation Systems Street Maintenance Services
402	Airport Operation	Airport Operations and Revenue
403	Solid Waste Fund	Solid Waste Systems Solid Waste Maintenance Services
405	Water Utility	Utility System Utility Maintenance
406	Wastewater Utility	Utility System Utility Maintenance
407	Storm Water Utility	Utility System Utility Maintenance
416	King County Wastewater Treatment	
451	Waterworks Bond Fund	
501	Equipment Repair and Replacement Fund	(previously Equipment Rental Services)

Administration Division

Mission Statement

Provide leadership, resources, and regional influence to enable the Department to meet its responsibilities in a manner that is responsive to the needs of its customers and consistent with the City Business Plan goals.

Outcomes

- Implement City Business Plan goals.
- Incorporate City of Renton perspectives and needs into regional policy decisions.
- Policy makers supportive of Department activities.
- Establish Department activity goals and service levels.
- Acquire sufficient funding to perform duties at accepted service levels.
- Establish progress tracking/reporting system.
- Department staff understands policy objectives.
- Department staff follows policy directions.
- Establish sufficient revenue stream to manage piped utilities at established service levels.
- Low utility rates for customers.
- Provide superior customer service.

2006 Accomplishments

- Completed plans and began construction of the street and utility infrastructure of The Landing Project, the major shopping mall and multi-family development on the old Boeing property in North Renton.
- Obtained a \$4.7 million grant for the SW 27th/Strander Blvd. Project. This will enable the City to build the next segment of the project: moving the Union Pacific Railroad tracks to make a bridge structure possible.
- Assisted the Community Services Department to obtain \$900,000 of federal grant funding for the Sam Chastain Trail.
- Completing the improvements to the intersection of Duvall Ave. NE and Sunset Blvd. NE. Will start the improvements to Duvall Ave. NE from Sunset Blvd. NE to the north city limits at the end of 2006 or beginning of 2007.
- Will begin the construction of the Phase II improvements to SR 169 (I-405 access improvements) at the end of 2006 or beginning of 2007.
- As Chair of the King County Project Evaluation Committee working for the Puget Sound Regional Council, lead the effort to distribute \$30 million in federal grant funding for transportation and non-motorized projects in King County.
- Finalizing the comprehensive utilities rate study for presentation to the City Council in 2006. Completing review of public works fees, which are also scheduled for presentation to Council in 2006.

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- Worked with the Washington State Department of Transportation (WSDOT) to obtain approval of a 130-acre wetland mitigation bank, which will preserve this area as high quality wetland in perpetuity. This is the first urban wetland mitigation bank in the State of Washington.
 - Coordinating the I-405 corridor improvements with WSDOT. Three hundred million in improvements to the corridor through Renton will be under construction starting in 2007.
 - Participating in the planning for large-scale potential annexations of Fairwood, the East Renton Plateau, Cascade Vista, and West Hill into Renton. Worked to establish staff resources needed for these annexations, and participated in transition planning to establish equipment and non-human resources needed for the annexations.
 - Implemented the Mayor's REACT code enforcement program with the Police Department. The average code compliance resolution is within 18 days, and 65 percent or more of code compliance requests are resolved through voluntary compliance.
 - Implemented the Mayor's Clean Sweep Renton solid waste collection events including Stop and Swap, Neighborhood Cleanup, and Curbside Collection in June.
 - Starting up the Maplewood Water Treatment Facility, which will provide the City with adequate water supply well beyond the year 2020. The facility is working well, and we have received very few water quality (taste/odor) complaints.

2007 Goals

- Design the Rainier Ave./Hardie Ave. road improvements, which will introduce a new bus route along Hardie Ave.
- Will take in and provide services to the 1,600 residents in the expanded Maplewood Addition annexation, and other large annexations that may move forward in the East Renton Plateau, Fairwood, Cascade Vista, and West Hill areas.
- Construction on the WSDOT I-405 Corridor Improvements (as paid for by the Nickel and the Transportation Partnerships state taxes in Renton) will start in 2007. These improvements will lead to reduced traffic congestion along the I-405 corridor.
- Participate regionally in putting together project lists for Sound Transit 2 and the Regional Transportation Investment District (RTID) as we move toward a potential 2007 ballot issue. Work to maintain RTID funding for the I-405 corridor between SR 169 and I-90, and to acquire funding for HOV/HOT ramps at the I-405/SR 167 Interchange.
- Install street improvements along Ripley Lane to accommodate the Seahawks new headquarters in Renton.
- Complete construction of major projects including The Landing Infrastructure Project, the SR 169 improvements, and the Duvall Ave. improvements.
- Begin construction in late 2007 or early 2008 for the next segment of SW 27th/Strander Blvd. and the Rainier Ave./Hardie Ave. Project. Continue to obtain funding for future phases of the project.
- Continue evaluation of a corporate jet center for the Renton Municipal Airport and provide a public process for this initiative.
- Negotiate a contract with Waste Management for enhanced solid waste and recycling services including single stream recycling.

- Participate in multi-department efforts to pursue the Mayor’s goal of improving the appearance of Renton’s major transportation corridors.
- Continue to provide superior customer services in Renton by maintaining the streets Overall Condition Index rating of 80 or above, and by having 85 percent of the citizens contacting the Maintenance Services Division rate its services as satisfactory or better. Continue to have 80 percent of the completed customer survey cards for the Development Services Division rate its services as good or better, and continue to review 95 percent of the single-family residence building permit applications within two weeks.

Expenditure Budget by Category –Administration Division

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	% Chg 06/07
Regular Salaries	254,167	255,161	279,400		286,474	2.53%
Part Time Salaries	0	2,000	2,470		2,470	0.00%
Overtime	0	0	1,600		1,840	15.00%
Personnel Benefits	45,310	48,067	60,570		76,232	25.86%
Supplies	1,395	2,413	3,100		3,100	0.00%
Other Services & Charges	1,866	1,955	5,200		5,200	0.00%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	249,482		261,337	4.75%
Operating Total	302,738	309,596	601,822		636,653	5.79%
CIP	0	0	0		0	N/A
Total	302,738	309,596	601,822		636,653	5.79%

Funding Decisions – Administration Division

2006 Original Budget	\$601,822
<i>2007 Budget Changes</i>	
Salaries	7,314
Benefits	15,662
Information Services Charges	11,855
2007 Total Budget	\$636,653

Staffing Levels (Full-Time Equivalent Employees - FTE) – Administration Division

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	% Chg 06/07
Regular	4.0	3.8	3.8		3.8	0.00%
Total FTE	4.0	3.8	3.8		3.8	0.00%

Development Services Division

Mission Statement

Create and maintain a safe and pleasant physical environment by ensuring compliance with codes and land use regulations and assisting the public and the development community through the regulatory process in a polite, professional, and helpful manner.

Outcomes

- Ninety-five percent or more of new single-family permit applications are reviewed within two weeks.
- Ninety percent of new commercial or industrial permit applications are reviewed within five weeks.
- Ninety percent or more of inspection requests are responded to within 24 hours.
- Average code compliance resolution will be within 15 days.
- Sixty-five percent or more of the code compliance requests will be resolved through voluntary compliance.
- Ninety percent or more of the pre-application requests are completed within three weeks.
- Ninety percent or more of the administrative decisions are issued within six weeks of complete application.
- Ninety percent or more of the Hearing Examiner decisions will be completed within 12 weeks of complete application; 75 percent or more will be completed within 10 weeks.
- Ninety-five percent or more of the required testing of public works improvements are completed and verified prior to acceptance of the project.

2006 Accomplishments

- All pre-application requests were completed within three weeks; 90 percent of the new single-family permit applications were reviewed within two weeks; and all new commercial permit applications were reviewed within five weeks.
- Ninety-five percent or more of inspection requests were responded to within 24 hours.
- Average code compliance resolution was within 18 days; and 65 percent of the code compliance requests were resolved through voluntary compliance.
- Ninety percent of administrative decisions were issued within six weeks of complete application.
- Ninety percent of the Hearing Examiner decisions were completed within 12 weeks of complete application; 70 percent were completed within 10 weeks.

2007 Goals

- Ninety percent or more of pre-application requests are completed within three weeks.
- Ninety-five percent of new single-family permit applications are reviewed within two weeks and 90 percent of new commercial permit applications are reviewed within five weeks.
- Ninety percent or more of inspection requests are responded to within 24 hours.

- Average code compliance resolution will be within 15 days, and 65 percent or more of code compliance requests will be resolved through voluntary compliance.
- Contact is made with the customer requesting assistance from code enforcement within one working day of receiving the request 90 percent of the time or more.
- Code compliance will continue to become more pro-active, with over 50 percent of our code compliance cases generated without a private citizen request.
- All sites with verified code compliance violations in the last year will be checked at least every three months to verify continued code compliance.
- Ninety percent or more of administrative decisions are issued within six weeks of complete application.
- Ninety percent or more of Hearing Examiner decisions will be completed within 12 weeks of complete application; 75 percent or more will be completed within 10 weeks.

Expenditure Budget by Category – Development Services Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	2,256,577	2,340,541	2,510,100		2,678,736	6.72%
Part Time Salaries	24,821	75,037	15,240		15,240	0.00%
Overtime	28,532	62,392	28,900		33,235	15.00%
Personnel Benefits	556,046	638,493	725,760		845,780	16.54%
Supplies	28,883	17,150	25,400		27,400	7.87%
Other Services & Charges	264,590	194,883	220,400		235,500	6.85%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	0	0	0		25,000	100.00%
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	0		0	N/A
Operating Total	3,159,450	3,328,496	3,525,800		3,860,891	9.50%
CIP		0	0		0	N/A
Total	3,159,450	3,328,496	3,525,800		3,860,891	9.50%

Funding Decisions – Development Services Division

2006 Original Budget	\$3,525,800
<i>2007 Budget Changes</i>	
Salaries (include 1.0 FTE Construction Inspector)	172,971
Benefits (include 1.0 FTE Construction Inspector)	120,020
Supplies/Small Equipment	2,000
Other Services & Charges	15,100
Capital Outlay (vehicle for new hiring)	25,000
2007 Total Budget	\$3,860,891

Staffing Levels (Full-Time Equivalent Employees - FTE) – Development Services Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	38.7	38.7	38.7		43.7	12.92%
Total FTE	38.7	38.7	38.7		43.7	12.92%

Maintenance Services Division

Mission Statement

Support the operating sections of the Public Works Maintenance Division:

- Provide planning, budgeting, goal setting, and management.
- Provide purchasing and inventory support.
- Establish effective liaison and project coordination.
- Perform administrative, customer service contact, and record systems management.

Outcomes

- Eighty-five percent of the citizens contacting the division rate our service as satisfactory.
- A street Overall Condition Index (OCI) rating of 80 is maintained.
- High-quality water is provided in sufficient quantity.
- Surface water flooding and sewer overflows are minimized.
- Ensure safe, available, and reliable vehicles and equipment.
- Within the resource provided, keep Renton's right-of-ways clean.

2006 Accomplishments

Street Maintenance

- The street overall condition index rating (OCI) of 82.2 was maintained, resulting in a lower number of paid claims.

Wastewater Maintenance

- The cost of pipe system and lift station preventative maintenance was within 5 percent of the previous three-year average.
- The number of emergency call outs was within 5 percent per capita.
- City risk was minimized by maintaining the number of paid claims at five per year, at 34-inches of rain annually.

Water Maintenance

- Water quality met or exceeded federal and state regulatory requirements.
- Restored water service within four hours during emergency shut downs 98 percent of the time.
- Drop-in meters were installed within five working days from the customer request 98 percent of the time.
- New water service meters were installed within three weeks from the customer request 98 percent of the time.
- Responded to customer requests for service on water leaks within three working days 98 percent of the time.

Equipment Rental

- City vehicles and motorized equipment “uptime” was 90 percent.
- Unscheduled repairs were reduced by 10 percent.
- Maintenance cost was maintained at 25 percent below local private vendors.

2007 Goals

Street Maintenance

- Eighty-five percent of the citizens contacting the division rate our service as satisfactory.
- A street Overall Condition Index (OCI) rating of 80 is maintained.
- Within the resource provided, keep Renton’s right-of-ways clean.

Water Maintenance

- High-quality water is provided in sufficient quantity.

Wastewater Maintenance

- Surface water flooding and sewer overflows are minimized.

Fleet Maintenance

- Ensure safe, available, and reliable vehicles and equipment.

Expenditure Budget by Category – Maintenance Services Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	2,898,361	3,204,004	3,556,410		3,801,459	6.89%
Part Time Salaries	63,347	67,160	117,530		122,808	4.49%
Overtime	107,726	116,357	135,220		151,855	12.30%
Personnel Benefits	920,871	1,089,532	1,298,354		1,533,379	18.10%
Supplies	1,463,381	1,552,174	2,101,400		2,076,754	-1.17%
Other Services & Charges	10,016,006	10,815,919	10,874,200		12,172,090	11.94%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	530,785	1,246,651	1,134,700		2,220,400	95.68%
Debt Service	0	0	0		0	N/A
Interfund Payments	652,110	1,046,362	703,400		954,076	35.64%
Operating Total	16,652,589	19,138,159	19,921,214		23,032,821	15.62%
CIP	0	0	0		0	N/A
Total	16,652,589	19,138,159	19,921,214		23,032,821	15.62%

Funding Decisions – Maintenance Services Division

2006 Original Budget	\$19,921,214
<i>2007 Budget Changes</i>	
Salaries- includes 1.0 FTE for Street, 1.0 FTE for Water & 1.0 FTE for Surface Water Maint workers	266,962
Benefits-includes 1.0 FTE for Street, 1.0 FTE for Water & 1.0 FTE for Surface Water Maint workers	235,025
Supplies:	
Asphalt Cost increases due to petroleum price increases	20,000
New workstation for new hiring	5,000
Other - included reduction of one time items	-49,646
Other Services and Charges:	
Utilities - electricity, gas, dump fees, etc.	46,240
King County Wastewater Charge - pass through	1,082,000
Other	169,650
Capital Outlay:	
Fleet vehicles for replacement and new positions	1,134,400
Other - Machinery & Equip (included utility pumps replacement)	21,300
Water Utility equipment	-70,000
Interfund payment	250,676
2007 Total Budget	\$23,032,821

Staffing Levels (Full-Time Equivalent Employees - FTE) – Maintenance Services Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	62.0	62.0	64.0		67.0	4.69%
Total FTE	62.0	62.0	64.0		67.0	4.69%

Transportation Systems Division

Mission Statement

To plan, design, construct, operate, and maintain the City's transportation system to assure the public health and safety of the general public in a skillful, professional, and caring manner, so as to enhance the lives of its residents and business customers. The Division aggressively pursues mobility improvements that benefit Renton and the region consistent with the Six-Year Business Plan.

Outcomes

- Proactive regional transportation representation to achieve the City's Business Plan.
- Aggressive pursuit and securement of grant funding for transportation needs.
- Effective operation and maintenance of a safe citywide transportation system.
- Construction of new transportation infrastructure within allocated budgets.
- Operation and maintenance of the Renton Airport to provide a safe, fully leased facility that is compatible with City policy.
- Maintain safe bridge structures.

2006 Accomplishments

Design

- Completed construction for Phase I, SR-169 Project.
- Completed final plans for Phase II, SR-169 Project.
- Completed second year monitoring of the Oakesdale Phase II Wetlands.
- Completed construction for Phase I of SW 27th/Strander Blvd.
- Completed construction on the Sunset/Duvall intersection.
- Completed 2006 Overlay and Slurry Seal.
- Completed design, awarded contract, and began construction on the South Lake Washington Project.
- Continued design on the Rainier Ave. (S 4th St. to SW 7th St.) Project.
- Continued design on the Rainier/Hardie Project.
- Completed second phase of the Highlands and Maplewood sidewalk projects.
- Completed Airport Layout Plan (ALP).
- Completed the 2006 Renton Airport Security Gate Replacement Project.
- Completed load ratings on Houser, Logan, and Wells bridges.
- Repainted Houser Bridge.
- Began design of May Creek Bridge replacement.

Operations and Maintenance

- Completed 6,621 work orders from internal and external (citizen and other agency) customers.
- Obtained acceptance of ITS Master Plan.
- Completed modification of traffic signals and channelization for South Lake Washington Roadway Improvement detour.
- Completed installation of light emitting diode (LED) indications at 20 signalized intersections.
- Installed 10 mobile radios, sirens, and VRMs in new Police Department vehicles; installed one mobile radio siren and VRM for Fire Department apparatus; and installed four local government mobile radios.
- Installed UPS (uninterruptible power supply) at six major intersections.
- Completed traffic signal design for NE 4th St. and Hoquiam Ave NE.
- Installed the new tone alerting systems in all fire stations.
- Refurbished traffic signal poles and mast arms on S 3rd St. and S 2nd St.

Planning and Programming

- Provided internal and external coordination on proposed WSDOT I-405 Improvements in Renton (those funded and those in planning).
- Provided other significant staff support for regional coordination efforts with the South County Area Transportation Board (SCATBd), Regional Transportation Improvement Districts (RTID), Eastside Transportation Program (ETP), Sound Transit (ST), King County Metro (transit services), King County Road Services, and other regional agencies to secure funding for the Rainier Ave. corridor and SW 27th (Phase I and Phase II).
- Completed NE 3rd and 4th Corridor Study; secured grant funding for major improvements on Maple Valley Highway and SW 27th/Strander Blvd. (state and federal).
- Completed Rainier Ave. Corridor Study; pursued grant funding for Rainier Ave., Hardie Ave. SW, NE 3rd/4th St., and sidewalk improvements.
- Initiated Sunset Blvd. and Grady Way corridor studies.

Airport

- Completed tenant leases.
- Completed the Airport Layout Plan Update Project.
- Continued removal of unneeded facilities as a result of The Boeing Company vacating property on the west side of the Airport.
- Completed improvements to the Quonset Hut and secured an occupancy permit for the building.
- Completed the Airport Entrance Rehabilitation Project at the southern entrance to the Airport.
- Advertised for a request for proposal for a corporate aviation fixed base operator.
- Completed Phase II of the Airside/Landside Separation Project (fencing gates installation).
- Made improvements and painted the Cedar River Hangar buildings.

2007 Goals

Design

- Complete construction of Phase II, SR-169 Project.
- Continue construction on Duvall Ave./Coal Creek Parkway.
- Complete design of Rainier Ave. between S 4th St. and SW 7th St.
- Complete construction on the South Lake Washington Roadway Improvement Project.
- Complete design and construct the 2007 Overlay Project.
- Construct NE 4th St. and Hoquiam Ave. NE signal project.
- Complete third year monitoring and maintenance of Oakesdale Phase II Wetlands and fifth year Phase I.
- Complete final design of Phase IIa of SW 27th/Strander Blvd.
- Complete design of Houser Way Bridge Painting Project.
- Conduct 2007 bridge inspection.
- Complete design of May Creek Bridge replacement.
- Design and construct 2007 sidewalk program.
- Aid Community Services Department in design of the Sam Chastain Trail.
- Bid and construct Phase II Airport Fence Project.
- Bid and award Phase IIa of SW 27th/Strander Blvd.
- Complete design on Rainier/Hardie Project.

Operations and Maintenance

- Complete traffic signal design at NE Sunset and Hoquiam Ave NE and signal safety improvements for the traffic signal at S 3rd and Shattuck.
- Refurbish traffic signal poles and mast arms on Rainier Ave. and Grady Way.
- Complete Traffic Signal Safety Monitor Upgrade Project.
- Continue installation of advance traffic controllers at remaining signalized intersections; upgrade a minimum of 10 signalized intersections to light emitting diode (LED) displays.
- Install a minimum of six UPS (uninterruptible power supply) systems at critical intersections.
- Continue efforts on the Graffiti Abatement Program.
- Complete installation of school zone flashers at all locations.

Planning and Programming

- Actively participate in regional forums (SCATBd, ETP, Sound Transit, TRID, WSDOT) and other discussions on transportation funding packages to ensure Renton's interests are presented and achieved.
- Complete Grady Corridor Study.
- Pursue additional funding for SW 27th/Strander Blvd., Hardie Way, NE 3rd/4th St., sidewalk projects, and bike projects.
- Improve LOS Travel Time methods to better calibrate LOS to ensure transportation concurrence compliance.
- Complete a Bike Plan Study.

- Review and provide comments on development review, traffic impact studies, and annexation review.

Airport

- Lease out the corporate fixed based operator site covered by the request for proposal and the site occupied by the 820 Building.
- Move the aircraft tiedown area to the B-ramp below the Chamber of Commerce building and lease out the manufactured building.
- Initiate engineering design to repair the dips in the runway.
- Secure funding to dredge the area around the seaplane base.
- Complete the rehabilitation of the north entrance into the Airport.
- Secure funding to construct a new 608 Building and add an addition to the 622 Building.
- Maintain zero claims of foreign object damage and bird strikes on aircraft.
- Continue to catch up on backlogged maintenance.

Expenditure Budget by Category – Transportation Systems Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	1,946,160	2,203,189	2,320,700		2,456,358	5.85%
Part Time Salaries	133,648	88,843	95,610		109,661	14.70%
Overtime	62,026	80,811	50,300		57,845	15.00%
Personnel Benefits	534,151	615,736	698,590		834,528	19.46%
Supplies	184,732	146,897	170,795		165,795	-2.93%
Other Services & Charges	1,033,193	1,178,661	1,312,476		1,447,273	10.27%
Intergovernmental Services	0	641	0		0	N/A
Capital Outlay	0	0	30,000		0	-100.00%
Debt Service	0	0	0		0	N/A
Interfund Payments	391,445	64,683	244,007		1,669,661	584.27%
Operating Total	4,285,354	4,379,462	4,922,478		6,741,121	36.95%
CIP	639,247	178,264	1,495,000		1,500,000	0.33%
Total	4,924,601	4,557,726	6,417,478		8,241,121	28.42%

Funding Decisions – Transportation Systems Division

2006 Original Budget	\$6,417,478
<i>2007 Budget Changes</i>	
Salaries	157,254
Benefits	135,938
Supplies/Small equipment	-5,000
Other Services and Charges:	
Electricity- 9.2% increase	69,123
Signals	12,900
Other Services and Charges:	52,774
Capital Outlay - Machinery & Equipment	-30,000
Interfund Payment (included \$1,273,600 transferred from fund 402 to 422 CIP)	1,425,654
Airport CIP increase	5,000
2007 Total Budget	\$8,241,121

Staffing Levels (Full-Time Equivalent Employees - FTE) – Transportation Systems Division

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	34.5	34.5	34.5		35.5	2.90%
Total FTE	34.5	34.5	34.5		35.5	2.90%

Utility Systems Division

Mission Statement

Manage the planning, engineering, construction, and database functions for the City's solid waste, water, wastewater, surface water, and mapping systems in a manner that ensures public health and safety, meets all regulatory requirements, protects environmental resources, is financially sound, and supports the City's Business Plan Goals.

Outcomes

- High quality, lasting infrastructure; maintain standards.
- Reduce maintenance costs.
- Cleaner city and efficient, affordable waste collection and disposal.
- Efficient storage, retrieval, and dissemination of information.
- Consistent legal description and survey information available.
- Maintain compliance with regulations – no compliance orders or fines.
- Utility interests well represented at regional level.
- Improve water quality and maintain environmental aesthetics.

2006 Accomplishments

Water Utility Engineering

- Completed the construction of the Maplewood Water Treatment Facility including the start up and operation of the new plant.
- Completed the 2006 update of the Comprehensive Water System Plan.
- Completed the design and started construction of the Emergency Power Facilities to the downtown wells and to Mt. Olivet and N. Talbot pump stations.
- Completed the design of the new Hazen reservoir in the Highlands.
- Completed the pilot study and bench scale testing for Well 5A water quality improvements.
- Completed the replacement of water lines in Talbot Hill and Maplewood areas and in Wells and Williams Ave. S in downtown Renton.
- Completed the construction of the water main improvements in conjunction with roadway improvements for NE Sunset Blvd./Duvall Ave. intersection, and SW 27th St. extension.
- Completed the construction of the emergency water system intertie with Skyway Water District.
- Completed the design of water main improvements for the Renton Highlands Redevelopment Area.
- Continued implementation of the Aquifer Protection Program, Water Conservation Education, and Cross-Connection Control Program.
- Updated water system Geographical Information Systems (GIS) and hydraulic model.

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- Provided technical assistance and design coordination with the City's Transportation Division and with WSDOT for utilities improvements for The Landing Project development and for the I-405 improvements project.

Surface Water Utility Engineering

Completed the design and construction of planned Surface Water Utility Capital Improvement Program projects including:

- Completed the design, permitting, and construction of the Edmonds Ave. NE Outfall Replacement Project as part of the May Creek Basin Plan Implementation CIP Project.
- Completed approval and signature of the Mitigation Bank Instrument, Agency Memorandum of Agreement, City/WSDOT Agreement and Conservation Easement Agreement for the Springbrook Creek Wetland and Habitat Mitigation Bank in coordination with WSDOT.
- Completed the final design and the permitting of the Springbrook Creek Wetland and Habitat Mitigation Bank project in coordination with WSDOT. WSDOT awarded the construction contract for the project construction.
- Completed the design and permitting for the NE 26th St./Park Pl. N Storm System Improvement Project.
- Completed construction of the Wells/Williams Ave. S Utility Improvement Project.
- Completed design and permitting of the SW 34th St. Culvert Replacement Project.
- Completed new floodplain mapping studies for FEMA review and approval for the Springbrook Creek Floodplain Map Update and the Cedar River Floodplain Map Update projects.
- Completed the Cedar River Section 205 Flood Hazard Reduction Project required monitoring and construction of the annual Landsburg Gravel Supplementation Mitigation Project.
- Conducted the annual Talbot Hill area Mosquito Abatement Program and program to control mosquito larva in City storm water facilities in response to the West Nile Virus.
- Updated and published new Storm System Inventory books.
- Finalized new 9-year Interlocal Agreements with other jurisdictions in Water Resource Inventory Area (WRIA) 8 and 9 that Council adopted to fund the staffing and work program associated with the implementation of the WRIA 8 and 9 Salmon Habitat Plans.
- Provided technical assistance to the Transportation Division for The Landing Infrastructure Project, Duvall Ave. NE Widening TIP, South Renton TIP, and the I-405 improvement project.

Wastewater Utility Engineering

- Completed construction of the Sunset Interceptor Phase II Project in conjunction with the Transportation Division's Sunset/Duvall intersection improvements.
- Completed design for the Central Plateau Interceptor Phase II, Duvall Ave. NE Sewer Interceptor, and Earlington Sewer Extension.
- Completed preliminary study of capacity deficiencies in the Heather Downs and Maplewood Sub-basins.
- Completed development of an updated Sanitary Sewer Hydraulic Model.

Technical Services

- Transitioned the City's parcel base from a Computer Aided Drafting (CAD) file-based system to a relational database management system.
- Updated the City's digital aerial orthophotography and contour data.
- Translated several map data set drawing files to the new database format.
- Expanded Survey Control Network.

Solid Waste

- Increased residential knowledge of natural lawn care, including integrated pest management strategies through 10 workshops targeted at homeowners.
- Diverted over 53 percent of recyclable residential waste and 9 percent of recyclable multi-family waste from the landfill.
- Provided 45 Household Hazardous Waste Reduction workshops to elementary school age children.

2007 Goals

Water Utility Engineering

Complete the following planned Capital Improvement Program projects:

- Construction of Emergency Power Facilities to downtown wells and to Mt. Olivet and N. Talbot pump stations.
- Construction of the new Hazen 3-million gallon reservoir.
- Design of water treatment facility for Well 5A.
- Construction of water main improvements for Renton Highlands Redevelopment Area.
- Construction of water main replacement in Maplewood addition.
- Maintain "Green Permit" status by: performing water quality monitoring, testing and reporting to meet the Department of Health's schedule.
- Continue implementation of Aquifer Protection Program, Water Conservation Education and Cross-Connection Control Program.
- Continue design and construction coordination with the City's Transportation Division and with WSDOT for utilities improvements for The Landing Project and for the I-405 improvements project.

Surface Water Utility Engineering

Complete the following planned Capital Improvement Program projects:

- Complete construction of the SW 34th St. Culvert Replacement Project.
- Complete construction of the NE 26th St. and Park Pl. N Storm System Improvements.
- Complete the design, permitting, and construction of Phase I of the Renton Village Storm System Improvement Project.
- Coordinate with WSDOT during the first year of construction associated with the Springbrook Creek Wetland and Habitat Mitigation Bank Project.
- Conduct the annual Landsburg Gravel Supplementation Project and other monitoring required for the Cedar River Section 205 Flood Hazard Reduction Project.

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- Complete the update of the Surface Water Utility System Plan and development of new storm water design standards.
 - Continue to work with Ecology and other jurisdictions in the development and implementation of the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System Permit for Renton and other jurisdictions in Western Washington.

Wastewater Utility Engineering

- Complete construction of the following planned Capital Improvement Program projects: Central Plateau Interceptor Phase II, Duvall Ave. NE Sewer Interceptor, and Earlington Sewer Extension.
- Complete revised flow data for Heather Downs/Maplewood Sub-basins.
- Complete design for Summerwind/Stonegate Lift Station Capacity Improvements.

Technical Services

- Develop a Strategy GIS Plan for the next five years.
- Develop a map display system for the Police that integrates with the dispatch system.
- Maintain databases, CAD, and GIS software.
- Provide timely reviews of legal descriptions and development applications.
- Process property acquisitions.

Solid Waste Utility

- Provide four Natural Yard Care workshops and target education to residential homeowners and small landscape maintenance businesses to increase knowledge of strategies to reduce reliance on pesticides.
- Educate school children about proper storage, disposal, and reduction of household hazardous waste.
- Educate Renton businesses about efficient ways to reduce waste and conserve natural resources.
- Implement a residential reuse event and two special recycling events to increase diversion of materials from the landfill.

Expenditure Budget by Category – Utility Systems

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	1,640,958	1,749,422	2,080,900		2,099,982	0.92%
Part Time Salaries	40,225	43,784	80,452		83,600	3.91%
Overtime	2,240	1,517	10,500		11,465	9.19%
Personnel Benefits	395,355	437,400	585,920		666,992	13.84%
Supplies	36,843	31,391	41,200		41,500	0.73%
Other Services & Charges	7,456,636	7,897,522	8,150,416		9,304,498	14.16%
Intergovernmental Services	2,959,062	3,047,928	3,680,721		3,805,383	3.39%
Capital Outlay	0	8,732	0		0	N/A
Debt Service	3,294,075	3,593,322	4,199,626		4,137,646	-1.48%
Interfund Payments	3,814,400	8,844,650	4,471,200		3,823,610	-14.48%
Operating Total	19,639,793	25,655,669	23,300,935		23,974,676	2.89%
CIP	0	0	0		0	N/A
Total	19,639,793	25,655,669	23,300,935		23,974,676	2.89%

Funding Decisions – Utility Systems

2006 Original Budget	\$23,300,935
<i>2007 Budget Changes</i>	
Salaries (reduce 1.0 FTE Engrg Specialist II Ltd term, increase 0.5 FTE Solid Waste Prog Specialist)	23,195
Benefits (reduce 1.0 FTE Engrg Specialist II Ltd term, increase 0.5 FTE Solid Waste Prog Specialist)	81,072
Other Services and Charges:	
Solid Waste Contract	1,072,884
Springbrook software maintenance contract	8,600
Clean Sweep Program	170,000
Other	-47,802
Professional Services	-24,900
Intergovernmental Services	27,584
Local Haz Waste mgmt program fee	72,678
Interfund Payments	
Residual Equity trsfr to 425,426,427	-633,000
Transfer to fund 471	15,000
Other interfund payments	-29,590
Debt Service	-61,980
2007 Total Budget	\$23,974,676

Staffing Levels (Full-Time Equivalent Employees – FTE) – Utility Systems

	2004	2005	2006	2006	2007	% Chg
	Actual	Actual	Budget	Actual	Budget	06/07
Regular	25.8	25.8	29.8		29.3	-1.68%
Total FTE	25.8	25.8	29.8		29.3	-1.68%

Planning/Building/Public Works Department -- Performance and Workload Indicators (1 of 2)

	2004	2005	2006	2006	2007
	Actual	Actual	Forecast	Actual	Forecast
Development Services					
Building Permit Valuation	231,093,242	237,963,739	240,000,000		
Building Permit Revenue	4,266,373	3,596,007	3,600,000		
Building Permits Processed	4,203	4,578	4,200		
Land Use Applications Processed	164	168	160		
Public Works Permits Processed	1,655	1,540	1,200		
Water Meter Applications	487	397	250		
Transportation Systems					
Complete Construction of 80% TIP Projects	4	4	5		
Complete Design of 80% TIP Projects	6	9	8		
Complete Planning of 80% TIP Projects	5	6	5		
Respond to Customer Service Requests	1,655	1,745	1,800		
Respond to Work Order Requests	6,894	6,575	7,000		
CTR Program 80% Designed/Implemented	22/100%	22/100%	24/100%		
Lease 100% of Airport Property	85%	80%	85%		
Respond to Noise Complaints Within 24 hrs	8/10	41/41	41/41		
Utility Systems					
<i>Water Utility</i>					
CIP Projects constructed	3	3	6		
Design of CIP Completed, Number	3	3	4		
Outside Funding for CIP Projects, %	14%	52%	5%		
<i>Wastewater Utility</i>					
CIP Projects constructed	3	5	3		
Design of CIP Completed, Number	3	4	5		
Outside Funding for CIP Projects, %	0%	0%	0%		
<i>Surface Water Utility</i>					
CIP Projects constructed	6	4	5		
Design of CIP Completed, Number	7	4	6		
Outside Funding for CIP Projects, %	0.30%	2.00%	1%		
Responded to Customer Service Requests	70	50	60		
Awarded Discount on Flood Insurance Rates, %	15%	15%	15%		
<i>Solid Waste Utility</i>					
Special Collection Events, Total Tons	2/199	2/200	2/230		
Household Hazardous Waste Workshops, Nurr	33	45	30		
Residential Diversion, %	49%	55%	53%		
Multifamily Diversion, %	9%	9%	9%		
Solid Waste, Garbage Total Tons	45,078	42,000	41,000		

Planning/Building/Public Works Department -- Performance and Workload Indicators (2 of 2)

	2004	2005	2006	2006	2007
Maintenance Services	Actual	Actual	Forecast	Actual	Forecast
<i>Street Maintenance</i>					
Street Asphalt Repair, sq. ft.	132,343	184,189	205,000		
Utility Cut Patching, sq. ft.	53,048	63,131	65,000		
Cracked Sealed City Streets, lineal ft.	33,986	140,658	145,000		
Streetside Vegetation Mowing, Swath Miles	511	583	550		
Snow/Ice Control, Lane Miles	2,129	204	600		
Sidewalk Repairs, Labor Days	119	400	350		
<i>Surface Water Maintenance</i>					
Clean Storm Lines, Lineal Feet	85,252	59,386	70,000		
Refurbish Catch Basins	30	32	30		
Clean Catch Basins	5,510	1,122	1,800		
TV Inspections, Feet	4,453	6,578	5,500		
Backup Reduction, Catch Basins	10,129	7,601	9,000		
<i>Water Maintenance</i>					
Conduct Leak Detection on Water Mains/Lineal Feet	93,530	129,100	135,000		
Test City Water for High Quality, Samples	446	421	800		
Inspect/Operate Hydrants	5,418	2,741	5,000		
Meter Reading, Routes	615	587	600		
New Main Connections, Tie-in	58	65	70		
<i>Wastewater Maintenance (Sewer)</i>					
Clean Sewer Line, Lineal Feet	214,050	170,493	150,000		
TV Inspect, Lineal Feet	146,846	116,324	142,000		
Wet Well Washing	249	284	252		
Root Cut Lines, Lineal Feet	30,898	26,341	20,000		
Manhole Cleaning	1,918	2,010	2,500		
<i>Solid Waste/Litter Control Program</i>					
Trash Collected, Tons	63	134	125		
<i>Equipment Services</i>					
Vehicle Services and Repairs	2,315	2,350	2,400		
Replacement, Number of Vehicles	13	29	19		
Outfitted, Number of Vehicles	4	15	10		

Planning/Building/Public Works Position Listing (1 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
Public Works Administration						
M49	Plng/Bldg/Public Works Administrator	1.0	1.0	1.0		1.0
M24	Principal Finance and Admin Analyst	1.0	0.8	0.8		0.8
N11	Administrative Secretary II	1.0	1.0	1.0		1.0
A05	Office Assistant III	0.5	0.5	0.5		0.5
A03	Office Assistant II	0.5	0.5	0.5		0.5
Total Administration Division		4.0	3.8	3.8		3.8
Development Services Division						
<i>Administration</i>						
M38	Dev Services Director	1.0	1.0	1.0		1.0
A09	Administrative Secretary I	1.0	1.0	1.0		1.0
Total Administration		2.0	2.0	2.0		2.0
<i>Development and Planning</i>						
M33	Current Planning Manager	0.0	0.0	0.0		1.0
M32	Principal Planner	1.0	1.0	1.0		0.0
A24	Senior Planner	0.0	0.0	0.0		3.0
A23	Senior Planner	3.0	3.0	3.0		0.0
A20	Associate Planner	0.0	0.0	0.0		1.0
A19	Associate Planner	2.0	2.0	2.0		0.0
A19	Code Compliance Inspectors	0.0	0.0	0.0		2.0
A18	Code Compliance Inspectors	2.0	2.0	2.0		0.0
A16	Assistant Planner	0.0	0.0	0.0		1.0
A09	Planning Technician I	0.0	0.0	0.0		1.0
A05	Secretary I	1.0	1.0	1.0		1.0
A03	Office Assistant II	1.0	1.0	1.0		0.0
Total Development and Planning		10.0	10.0	10.0		10.0
<i>Public Works Inspections and Permits</i>						
M33	Development Engineering Supervisor	1.0	1.0	1.0		1.0
A27	Civil Engineer III	1.0	1.0	1.0		1.0
A23	Engineering Specialist III	3.0	3.0	3.0		3.0
A24	Lead Construction Inspector	1.0	1.0	1.0		1.0
A21	Lead Construction Inspector	0.0	0.0	0.0		0.0
A21	Construction Inspector II (2.0 FTE LT)	4.0	4.0	4.0		8.0
A19	Engineering Specialist II	0.7	0.7	0.7		0.7
A18	Dev Services Representative	1.0	1.0	1.0		1.0
A18	Construction Inspector II	0.0	0.0	0.0		0.0
A14	Construction Inspector I	1.0	1.0	1.0		0.0
A08	Lead Office Assistant	1.0	1.0	1.0		1.0
Total Inspections and Permits		13.7	13.7	13.7		16.7

Planning/Building/Public Works Position Listing (2 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
<i>Building Inspections and Permits</i>						
M32	Building Official	1.0	1.0	1.0		1.0
A23	Building Plan Reviewer	1.0	1.0	1.0		1.0
A21	Building Inspector/Electrical	2.0	2.0	2.0		2.0
A21	Building Inspectors/Combination	5.0	5.0	5.0		7.0
A19	Enrgy Plns Reviewer/Permit Rep	0.0	0.0	0.0		1.0
A18	Building Inspector/Electrical	0.0	0.0	0.0		0.0
A18	Building Inspectors/Combination	0.0	0.0	0.0		0.0
A18	Dev Services Representative	1.0	1.0	1.0		0.0
A10	Permit Technician	2.0	2.0	2.0		2.0
A07	Secretary II	1.0	1.0	1.0		1.0
A05	Permit Technician	0.0	0.0	0.0		0.0
Total Building Inspections and Permits		13.0	13.0	13.0		15.0
Total Development Services Division		38.7	38.7	38.7		43.7
Transportation Systems Division						
<i>Administration</i>						
M45	Deputy PBPW Admin-Transportation	0.0	0.0	0.0		1.0
M38	Transportation Systems Director	1.0	1.0	1.0		0.0
A09	Administrative Secretary I	1.0	1.0	1.0		1.0
A05	Secretary I	1.0	1.0	1.0		1.0
Total Administration		3.0	3.0	3.0		3.0
Transportation Planning						
M33	Transportation Planning Supervisor	1.0	1.0	1.0		1.0
A29	Program Development Coordinator II	1.0	1.0	1.0		1.0
A27	Civil Engineer III (1.5 Limited Term)	1.5	1.5	1.5		2.5
A24	Transportation Planner	1.0	1.0	1.0		1.0
A19	Civil Engineer I	1.0	1.0	1.0		1.0
Total Transportation Planning		5.5	5.5	5.5		6.5
<i>Transportation Design</i>						
M33	Transportation Design Supervisor	1.0	1.0	1.0		1.0
A27	Civil Engineer III	1.0	1.0	1.0		2.0
A23	Civil Engineer II	2.0	2.0	2.0		1.0
A23	Engineering Specialist III	1.0	1.0	1.0		1.0
A19	Civil Engineer I	0.0	0.0	0.0		0.0
Total Transportation Design		5.0	5.0	5.0		5.0

Planning/Building/Public Works Position Listing (3 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
<i>Transportation Operations /Maintenance</i>						
M33	Transportation Operations Manager	1.0	1.0	1.0		1.0
M27	Transportation Maint Supervisor	1.0	1.0	1.0		1.0
A27	Civil Engineer III (0.5 Limited Term)	1.5	1.5	1.5		1.5
A23	Engineering Specialist III	2.0	2.0	2.0		2.0
A21	Signal/Electronics Sys Tech II	5.0	5.0	5.0		5.0
A17	Traffic Sign and Paint Supervisor	1.0	1.0	1.0		1.0
A13	Signal/Electronics System Assistant II	0.0	0.0	0.0		1.0
A12	Traffic Maintenance Worker II	3.0	3.0	3.0		3.0
A12	Signal/Electronics System Assistant II	0.0	1.0	1.0		0.0
A09	Signal/Electronics System Assistant I	1.0	0.0	0.0		0.0
A05	Office Assistant III	0.5	0.5	0.5		0.5
Total Transportation Operations/Maintenance		16.0	16.0	16.0		16.0
<i>Airport</i>						
M32	Airport Manager	1.0	1.0	1.0		1.0
A23	Airport Operations Specialist	1.0	1.0	1.0		1.0
A11	Airport Maintenance Worker	2.0	2.0	2.0		2.0
A07	Secretary II	1.0	1.0	1.0		1.0
A05	Secretary I	0.0	0.0	0.0		0.0
Total Airport		5.0	5.0	5.0		5.0
Total Transportation Systems Division		34.5	34.5	34.5		35.5
Utility Systems Division						
<i>Administration</i>						
M38	Utility Systems Director	1.0	1.0	1.0		1.0
A09	Admin Secretary I	1.0	1.0	1.0		1.0
A07	Secretary II	1.0	1.0	1.0		1.0
A03	Office Assistant II	0.5	0.5	0.5		0.5
A19	Utility Accounts Supervisor	0.0	0.0	1.0		1.0
A09	Accounting Assistant IV	0.0	0.0	3.0		3.0
Total Utility Systems Administration		3.5	3.5	7.5		7.5
<i>Water Utility Systems</i>						
M33	Utility Engr Supervisor	1.0	1.0	1.0		1.0
A31	Utility GIS/ Engineer	0.0	1.0	1.0		1.0
A27	Civil Engineer III	2.0	1.0	1.0		1.0
A23	Civil Engineer II	1.0	1.0	1.0		1.0
A23	Engineering Specialist III	0.5	0.5	0.5		0.5
A19	Engineering Specialist II	2.0	2.0	2.0		2.0
A13	Program Specialist	0.5	0.5	0.5		0.5
Total Water Utility Systems		7.0	7.0	7.0		7.0

Planning/Building/Public Works Position Listing (4 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
<i>Wastewater Utility Sys and Tech Svcs</i>						
M33	Utility Engineering Supervisor	1.0	1.0	1.0		1.0
A29	Mapping Coordinator	1.0	1.0	1.0		1.0
A27	Civil Engineer III	2.0	2.0	2.0		2.0
A25	Property Services Agent	0.0	0.0	0.0		0.0
A23	Engineering Specialist III	3.5	3.5	3.5		3.5
A19	Engineering Specialist II (1.0 Limited Term)	1.0	1.0	1.0		0.0
Total Wastewater Utility Sys and Tech Svcs		8.5	8.5	8.5		7.5
<i>Surface Water Utility Systems</i>						
M33	Utility Engineering Supervisor	1.0	1.0	1.0		1.0
A27	Civil Engineer III	2.0	3.0	3.0		3.0
A23	Civil Engineer II	2.0	1.0	1.0		1.0
A19	Engineering Specialist II	0.3	0.3	0.3		0.3
Total Surface Water Utility Systems		5.3	5.3	5.3		5.3
<i>Solid Waste Utility Systems</i>						
M25	Solid Waste Coordinator	1.0	1.0	1.0		1.0
A13	Program Specialist	0.5	0.5	0.5		1.0
Total Solid Waste Utility Systems		1.5	1.5	1.5		2.0
Total Utility Systems Division		25.8	25.8	29.8		29.3
Maintenance Services Division						
<i>Maintenance Administration</i>						
M38	Maintenance Services Director	1.0	1.0	1.0		1.0
M26	Waste Water/Special Operations Manager	0.5	0.5	0.5		0.5
A23	Pavement Mgmt Technician	0.0	0.0	0.0		1.0
A17	Maintenance Buyer	1.0	1.0	1.0		1.0
A17	Pavement Mgmt Technician	1.0	1.0	1.0		0.0
A09	Purchasing Assistant	0.0	0.0	0.0		1.0
A07	Purchasing Assistant	1.0	1.0	1.0		0.0
A07	Secretary II	1.0	1.0	1.0		1.0
A05	Office Assistant III	1.0	1.0	1.0		1.0
Total Maintenance Administration		6.5	6.5	6.5		6.5

Planning/Building/Public Works Position Listing (5 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
<i>Streets/Solid Waste Maintenance Services</i>						
A23	Street Maintenance Supervisor	1.0	1.0	1.0		1.0
A16	Lead Maint Services Worker	2.0	2.0	2.0		2.0
A12	Maint Services Worker III/Street	8.0	10.0	10.0		9.0
A08	Maint Services Worker II/Street	4.0	2.0	2.0		4.0
A04	Solid Waste Mtc Worker	1.0	1.0	1.0		1.0
Total Streets/Solid Waste Maintenance Services		16.0	16.0	16.0		17.0
<i>Wastewater/Surface Water Maintenance Services</i>						
M26	Waste Water/Special Operations Manager	0.5	0.4	0.4		0.4
A23	Wastewater Maint Supr (Waste/Surface Water)	1.0	1.0	1.0		1.0
A16	Lead Maintenance Services Worker	1.0	1.0	1.0		1.0
A14	Lift Station Technician	2.0	2.0	2.0		2.0
A12	Maintenance Svc Wkr III (Waste/Surface Water)	6.0	6.0	6.0		6.0
A8	Maintenance Svc Wkr II (Waste/Surface Water)	0.0	0.0	0.0		0.0
Total Waste Water/Surface Water Maint Serv		10.5	10.4	10.4		10.4
<i>Water Maintenance Services</i>						
M33	Water Maintenance Manager	1.0	1.0	1.0		1.0
M26	Waste Water/Special Operations Manager	0.1	0.1	0.1		0.1
A21	Water Maintenance Services Supervisor	1.0	1.0	1.0		1.0
A21	Water Utility Maintenance Supervisor	1.0	1.0	1.0		1.0
A18	Lead Wtr Utility Pump Sta Mech	0.0	0.0	0.0		1.0
A17	Water Treatment Plant Operator	2.0	2.0	3.0		3.0
A17	Pump Station Mechanic	0.0	0.0	1.0		0.0
A16	Lead Maintenance Services Worker	2.0	2.0	2.0		2.0
A15	Water Utility Maint Technician	1.0	1.0	1.0		1.0
A12	Maintenance Services Worker III	7.0	9.0	9.0		9.0
A08	Maintenance Services Worker II	3.0	1.0	1.0		3.0
A05	Meter Reader	3.0	3.0	3.0		3.0
Total Water Maintenance Services		21.1	21.1	23.1		25.1

Planning/Building/Public Works Position Listing (6 of 6)

Grade	Title	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget
<i>Equipment Maintenance Services</i>						
M30	Fleet Manager	1.0	1.0	1.0		1.0
A17	Lead Vehicle and Equipment Mechanic	2.0	2.0	2.0		2.0
A13	Vehicle and Equipment Mechanic I	3.0	3.0	3.0		3.0
A11	Fleet Management Technician	0.0	0.0	0.0		1.0
A09	Fleet Maintenance Technician	1.0	1.0	1.0		0.0
A09	Mechanic's Assistant	1.0	1.0	1.0		1.0
Total Equipment Maintenance Services		8.0	8.0	8.0		8.0
Total Maintenance Services Division		62.0	62.0	64.0		67.0
Total Public Works Department		165.0	164.8	170.8		179.3

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