

October 21, 2020

• Improving  
• Transforming  
• Achieving



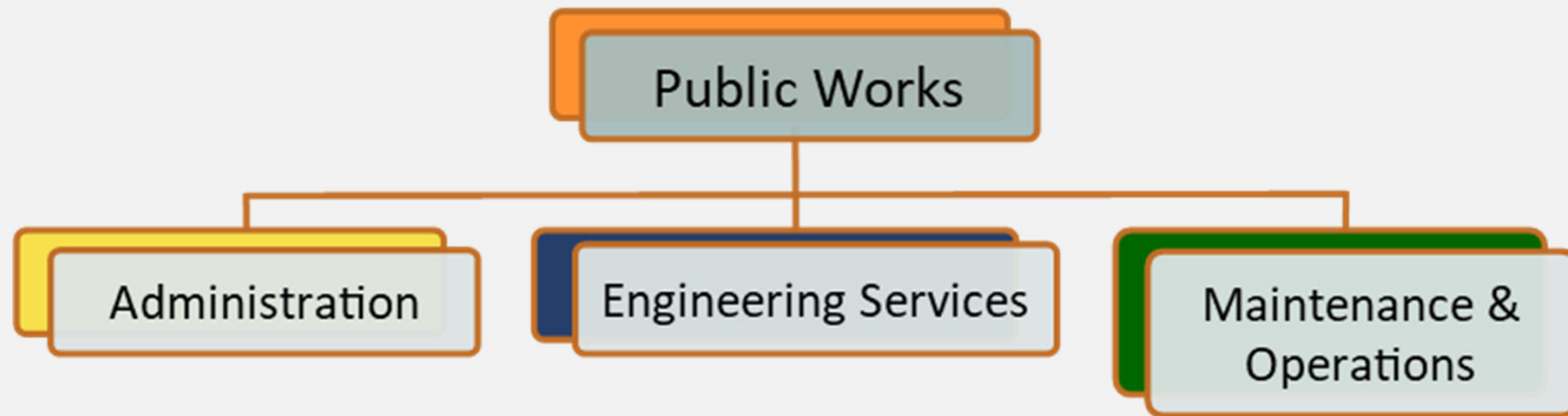
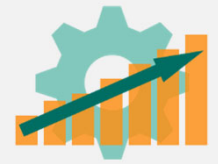
# Public Works

Mission and Purpose:

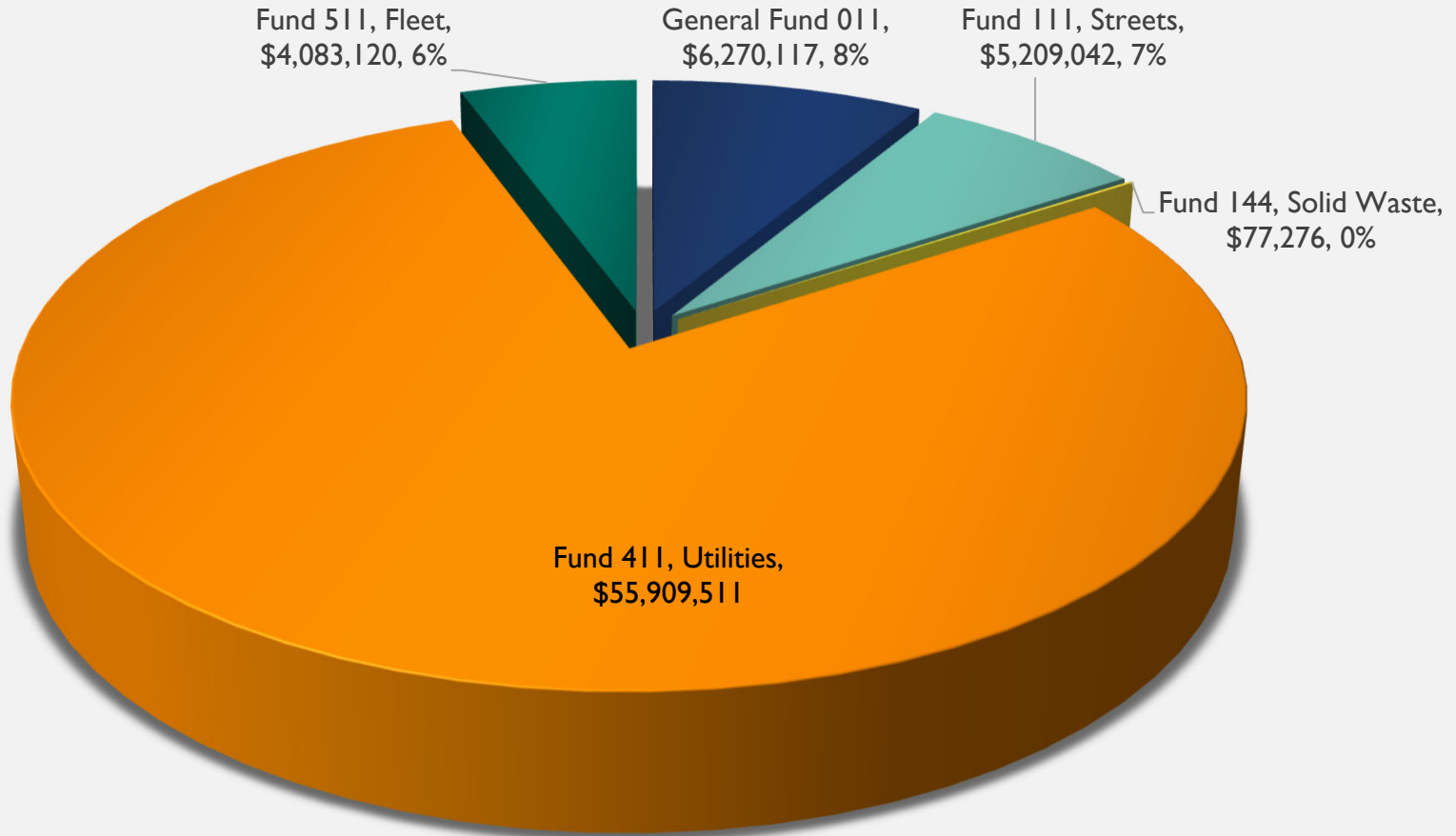
- Infrastructure
- Foundation of the City
- Quality of Life



Picture by Ken Hoffman



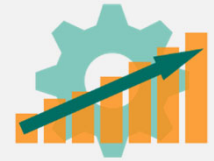
# Public Works Operating Funds



**Total Operating Budget \$71,549,066**

■ General Fund 011   ■ Fund 111, Streets   ■ Fund 144, Solid Waste   ■ Fund 411, Utilities   ■ Fund 511, Fleet

# Public Works



- List of BFO Programs
  - Administration
  - Building and Property Services
  - Construction Management
  - Project Engineering



# Alignment with Community Vision



Regional Model



Welcoming & Healthy



Business & Buildings



Recreation



Cohesive & Respectful



Transportation



Public Safety



Responsive

	Regional Model	Welcoming & Healthy	Business & Buildings	Recreation	Cohesive & Respectful	Transportation	Public Safety	Responsive
Administration	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		<input type="radio"/>	<input type="radio"/>		<input type="radio"/>
Project/Construction Engineering	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>		<input type="radio"/>	<input type="radio"/>		<input type="radio"/>
Building & Property Services		<input type="radio"/>			<input type="radio"/>			<input type="radio"/>

# Alignment w/ Strategic Plan Priorities



Community vision for city center & light rail



Ensure financial stability & economic success



Nurture operational & organizational excellence



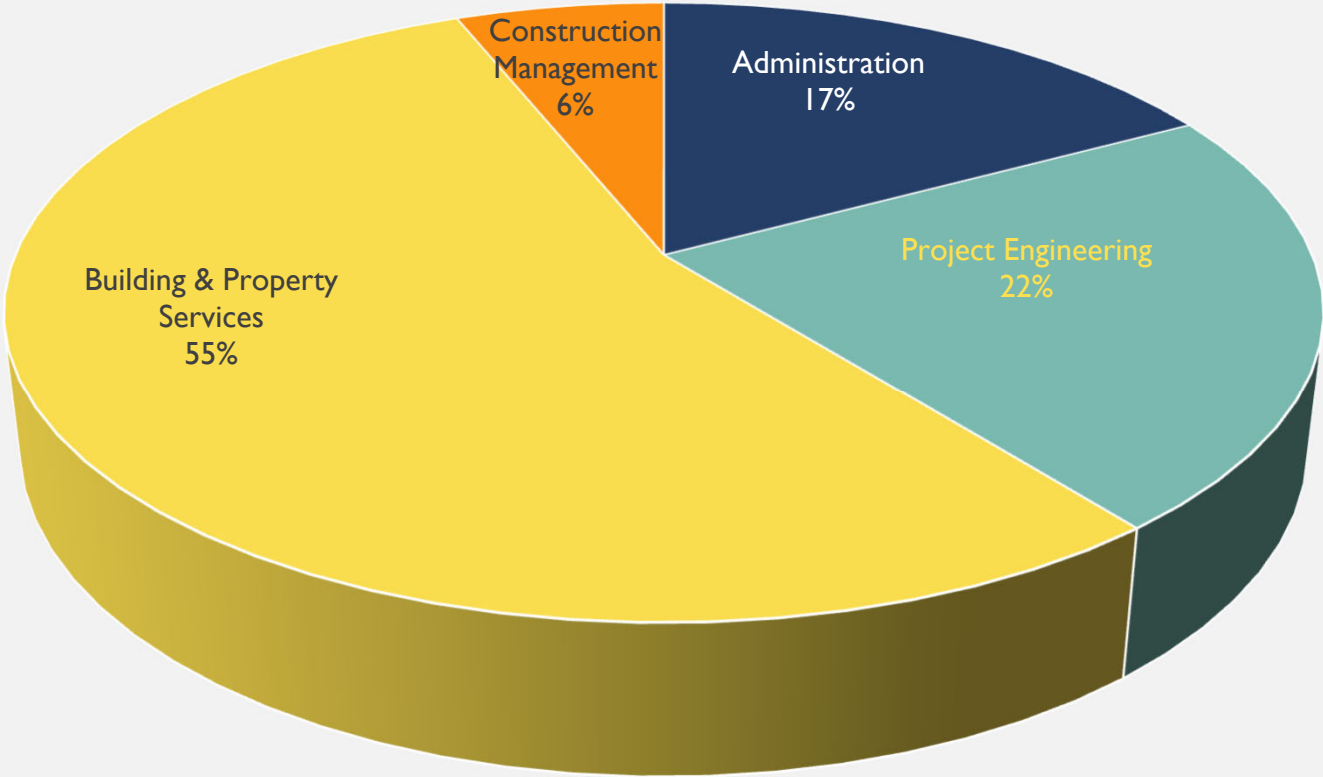
Be a safe, welcoming & livable city



Pursue relationships & partnerships

Administration	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Project/Construction Engineering	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Building & Property Services		<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	

# Public Works GF Budget by Program



Total Proposed 2021-2022 Public Works Budget: \$6,270,117

## Public Works 2019-2020 Highlights

- Completed 36<sup>th</sup> Avenue West
- Pavement Overlay Projects completed
- Utility System Upgrades
- Received over \$7.25 million in grants
- Sound Transit Infrastructure Coordination
- Enhanced Public Outreach
- Fleet Analysis/Improvements
- Department Improvements/Reorganization





← **Lynnwood Streets**  
1,998 Tweets



**Lynnwood Streets**  
@LynnwoodStreets

Official Twitter account for City of Lynnwood Public Works. [lynnwoodwa.gov](http://lynnwoodwa.gov) /TwitterComment...

📍 Lynnwood, WA 🌐 [lynnwoodwa.gov/publicworks](http://lynnwoodwa.gov/publicworks) 📅 Joined July 2016

85 Following 978 Followers

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# Public Works 2021-2022 Goals & Highlights

- Transportation Funding
- Sidewalk Program
- Americans with Disabilities Act (ADA)
- Sound Transit Infrastructure Coordination
- City Center Development Support
- Facilities Condition Assessment Update
- Enhance Communication/Outreach

## Public Works GF Budget Changes

- *Reduction – 5 FTEs (Dept.) – 2 FTEs (General Fund)*
- Down-sizing Administration
- Eliminating Project Management staff
- Custodial Service Savings
- Outsourcing Fleet Changeouts
- Public Works Permit Staff to DBS

# Public Works GF Budget Changes

Category	2019-2020	2021-2022	Change
Salaries	\$ 3,433,934	\$ 2,546,685	\$ (887,249)
Personnel Benefits	1,595,684	1,067,128	(528,556)
Transfer Permit & Support to DBS	1,010,207	-	(1,010,207)
City Attorney Fees	-	169,120	169,120
Supplies	359,280	306,978	(52,302)
Travel & Training	34,000	28,500	(5,500)
Interfund Insurance	309,989	205,557	(104,432)
Other Services	1,950,530	1,946,149	(4,381)
<b>Total</b>	<b>\$ 8,693,624</b>	<b>\$ 6,270,117</b>	<b>\$ (2,423,507)</b>

# Public Works GF Budget Summary

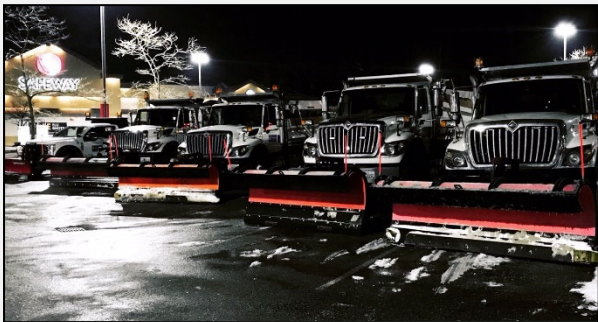
Program	2018 Actual	2019 Actual	2019-2020 Budget	2021-2022 Budget
Administration	\$ 460,157	\$ 462,989	\$ 1,235,997	\$ 1,076,728
Project Engineering	758,504	665,303	1,564,109	1,387,083
Building & Property Services	568,485	557,705	3,579,600	3,423,632
Permits	444,095	495,584	1,010,207	-
Construction Management	1,050,700	935,276	1,303,711	382,674
Total	\$ 3,281,941	\$ 3,116,857	\$ 8,693,624	\$ 6,270,117

# Public Works Positions General Fund 011

Position	Number of Full-Time Equivalent (FTE)							
	2015	2016	2017	2018	2019	2020	2021	2022
Director	1.00	1.00	1.00	1.00	0.70	0.70	0.70	0.70
Deputy Dir, City Engr	1.00	1.00	1.00	-	-	-	-	-
Deputy Dir, Ops & Maint	1.00	1.00	0.25	0.25	0.25	0.25	0.25	0.25
Public Works Manager, City Engr	-	-	-	1.00	1.00	1.00	1.00	1.00
Public Works Manager	-	-	-	-	0.70	0.70	0.70	0.70
Admin. Supervisor	1.00	1.00	0.50	0.50	-	-	-	-
Admin Assistant PW	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Maintenance Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Worker	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Custodians	-	-	-	-	-	-	3.00	3.00
Resident Cap. Proj. Mgr.	-	-	1.00	1.00	1.00	1.00	-	-
Project Manager	3.00	3.00	2.00	1.00	1.00	1.00	3.00	3.00
Engr. Tech. II /Civ. Engr. I	1.00	1.00	1.00	2.00	2.00	2.00	-	-
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	-
Resident Engineer	1.00	1.00	1.00	2.00	2.00	2.00	1.00	1.00
Civil Engineer I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Engineering Tech	-	-	-	-	-	-	2.00	2.00
Engr. Tech I, Inspector	1.00	1.00	1.00	1.00	1.00	1.00	-	-
Engr. Tech I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engr. Tech II, Coord.	1.00	1.00	1.00	2.00	2.00	2.00	-	-
Eng. Tech II, Inspector	-	-	-	1.00	1.00	1.00	-	-
Engr. Tech II	-	-	1.00	1.00	1.00	1.00	-	-
<b>Total</b>	<b>21.00</b>	<b>21.00</b>	<b>20.75</b>	<b>23.75</b>	<b>23.65</b>	<b>23.65</b>	<b>20.15</b>	<b>20.15</b>

# Public Works, Street Fund I I I

- \$5,209,042
- 9.25 FTE's
- Streets Operations and Maintenance
- Traffic Operations and Maintenance
- Total General Fund contribution \$2,041,065
- Transportation Benefit District contribution of \$760,000



# Public Works Street Fund III Budget Changes

Category	2019-2020	2021-2022	Change
Salaries	\$1,717,710	\$1,756,830	\$ 39,120
Personnel Benefits	682,329	756,496	74,167
Supplies	874,000	813,650	(60,350)
Technology/Small Equipment/F&F	98,941	118,008	19,067
Travel & Training	15,500	20,500	5,000
Other Services	1,410,016	1,743,558	333,542
<b>Total</b>	<b>\$4,798,496</b>	<b>\$5,209,042</b>	<b>\$ 410,546</b>



# Public Works Positions Street Fund | | |

Position	Number of Full-Time Equivalent (FTE)							
	2015	2016	2017	2018	2019	2020	2021	2022
Supervisor	1.00	1.00	0.40	0.40	0.40	0.40	0.40	0.40
Foreman	1.00	1.00	0.40	0.40	0.40	0.40	0.75	0.75
PW Manager, O&M	-	-	-	0.10	0.10	0.10	0.10	0.10
Lead Worker	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Worker I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Traffic Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Traffic Signal Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Signal Technician	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	11.00	11.00	8.80	8.90	8.90	8.90	9.25	9.25

# Public Works, Recycling & Solid Waste Fund 144

- \$77,276
- No FTE's, Admin group manages
- State Grant of \$24,276
- General Fund Contribution of \$53,000
- Education and liaison with waste haulers
- Various recycling events
- 2021 Council Decision – direct contract with hauler?

# Public Works Recycling & Solid Waste Fund 144 Budget Changes

Category	2019-2020	2021-2022	Change
Salaries & Benefits	\$ -	\$ 43,000	\$ 43,000
Supplies	400	5,150	4,750
Professional Services	12,000	25,000	13,000
Services	4,326	4,126	(200)
Technology	1,421	-	(1,421)
Interlocal Agreements	90,000	-	(90,000)
<b>Total</b>	<b>\$ 108,147</b>	<b>\$ 77,276</b>	<b>\$ (30,871)</b>

# Public Works, Utilities Operation Fund 411

- \$55,909,511
- 46.7 FTE's
- Water, Sewer, Stormwater O&M
- Aggressive infrastructure updates
- Rate study in 2019 for 2020-2025
- New position included in budget verified in rate schedule:
  - Engineering Tech
- Reduction of 2 FTEs
  - Administrative support
  - Meter Reader



# Public Works Utility Fund 4 | Budget Changes

	2019-2020	2021-2022	Change
Salaries	\$ 7,807,134	\$ 8,529,046	\$ 721,912
Personnel Benefits	3,263,326	3,262,667	(659)
Supplies	6,503,200	7,215,050	711,850
Training	36,500	43,500	7,000
Travel	21,000	11,500	(9,500)
Other Services	35,047,201	36,847,748	1,800,547
Total	\$52,678,361	\$55,909,511	\$ 3,231,150

# Public Works Positions Utility Fund 411

Position	Number of Full-Time Equivalent (FTE)							
	2015	2016	2017	2018	2019	2020	2021	2022
Director	-	-	-	-	0.30	0.30	0.30	0.30
Deputy Director, O&M	-	-	0.75	0.75	0.75	0.75	0.75	0.75
PW Mgr, O&M	-	-	-	0.90	1.20	1.20	1.20	1.20
Admin Supv	-	-	0.50	0.50	-	-	-	-
Administrative Assistant	-	-	-	-	-	-	1.00	1.00
Asset Management Administrator	-	-	-	-	-	-	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00	-	-	1.00	1.00
Foreman	1.00	1.00	1.60	1.60	1.60	1.60	1.25	1.25
Water Quality Lead	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Worker	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00
Supervisor Utility Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor Development Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor Street Maintenance	-	-	0.60	0.60	0.60	0.60	0.60	0.60
Supervisor Treatment Plant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Worker I Street	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Worker II Street	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Maintenance Worker I Utility	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Worker II Utility	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Senior Engineering	-	-	-	-	1.00	1.00	2.00	2.00
Sr. Engineering Technician	-	-	-	-	1.00	1.00	1.00	1.00
Senior Support Services Tech	-	-	-	-	1.00	1.00	-	-
Engr. Tech 1/Pretreat	1.00	1.00	1.00	1.00	-	-	-	-
Engr. Tech 1	1.00	1.00	2.00	2.00	2.00	2.00	1.00	1.00
Engr. Tech Aide	2.00	2.00	1.00	1.00	-	-	-	-
Meter Reader	1.00	1.00	1.00	1.00	1.00	1.00	0.50	-
SCADA Tech	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Supervisor WWTP	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Operator WWTP	-	-	2.00	2.00	2.00	2.00	2.00	2.00
WWTP Operator I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
WWTP Operator II	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00
WWTP Operator III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
WWTP Operator IV	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
WWTP Operator in Training	-	-	-	-	1.00	1.00	1.00	1.00
Pump Station Operator	-	-	-	-	-	-	1.00	1.00
WWTP Lab Tech	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Electrician WWTP/Utilities	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Sr. Engineering Technician - DBS*	-	-	-	-	1.00	1.00	1.00	1.00
Safety Officer - HR **	-	-	-	-	0.60	0.60	0.60	0.60
TOTAL UTILITY 411	38.00	38.00	42.45	42.35	45.05	45.05	47.20	46.70

\* Managed by Development Business Services

\*\* Managed by Human Resources



# LOW INCOME DISCOUNT PROGRAMS



## Snohomish County Real Property Tax Exemption Rate Discount

- For customers that own their own home and have a direct utility account with the City
- Customers receive a 50, 55, or 60% rate discount depending on their income level
- 346 participants
- 308 receive the largest discount of \$600 per year
- No program cap

## Snohomish County Multiple-Unit and Mobile Real Property Tax Exemption Yearly Rebate

- Includes customers that own their home in multi-family complexes and don't have direct utility accounts with the City
- Participants receive yearly rebate based on calculated use and income level
- 130 participants
- Average rebate of \$470 per year
- Total Given in 2019 \$54,306
- No program cap

## Special Utility Rates Based on Washington State Assistance Programs

- Customers must reside in residence and are responsible for direct payment of Lynnwood utility bills
- Must be receiving state assistance (SNAP or TANF)
- 58 participants
- Rate of \$600 per year
- No program cap

## Yearly Utility Rebate Based on Washington State Free and Reduced Price Meal Programs for Children

- Participants must own or rent in the City
- Must have a child in the Free and Reduced Meal Program
- Rebate based on 50% discount of actual or calculated (if multi-family) base rates
- 45 participants
- Average rebate of \$370 per year
- Total given in 2019: \$18,100
- Cap of \$100,000 by code

## Yearly Utility Rebate Based on Age, Disability, and Income Level

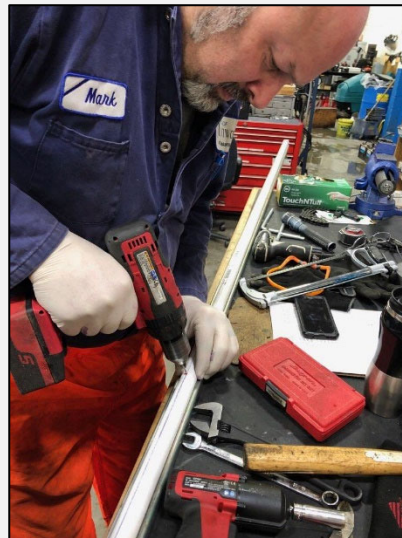
- Participants must:
- Own or rent in the City
- Be at least 61 years old
- Have a household income less than 70% of Washington State AMI
- Rebated based on 50% discount of actual or calculated (if multi-family) base rates
- 25 participants
- Average rebate of \$449 per year
- Total given in 2019: \$12,810
- Cap of \$100,000 by code

## Lynnwood Low Income Utility Discount Programs

Type of Program	Total Participants
Real Estate Discount	346
Real Estate Rebate	130
Assistance Programs Discount	58
Free/Reduced Lunch Rebate	45
Age/Disability/Income Rebate	25
Grand Total	604

# Public Works, Fleet Operations Fund 5 | I

- \$4,081,527
- 5.5 FTE's
- Fleet Analysis – Improvements
- Update Interlocal Agreement with South County Fire
- Reduced 1 FTE – Police Car Setups



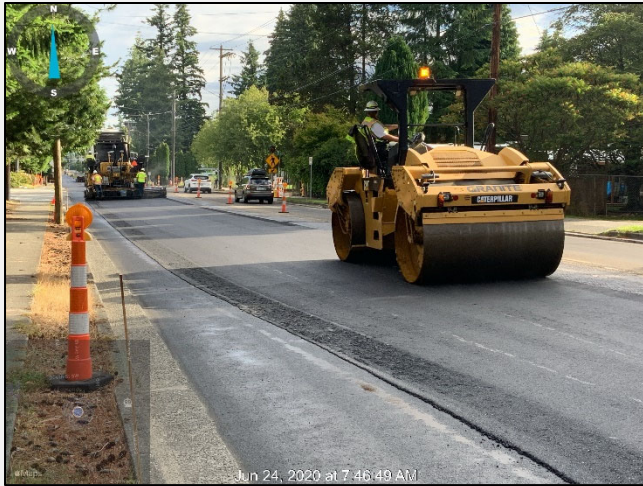
# Public Works Fleet Fund 5 | Budget Changes

	2019-2020	2021-2022	Change
Salaries	\$ 1,145,225	\$ 1,037,650	\$ (107,575)
Personnel Benefits	545,406	404,385	(141,021)
Supplies	563,200	843,000	279,800
Training	5,000	5,000	-
Travel	5,000	5,000	-
Other Services	1,111,742	1,786,492	674,750
Total	\$ 3,375,573	\$ 4,081,527	\$ 705,954



# Public Works Positions Fleet Fund 5 | I

Position	Number of Full-Time Equivalent (FTE)							
	2015	2016	2017	2018	2019	2020	2021	2022
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Mechanic	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Change Out Technician	1.00	1.00	1.00	1.00	1.00	1.00	-	-
Fleet Administrator	-	1.00	1.00	1.00	1.00	1.00	0.50	0.50
Total	5.00	7.00	7.00	7.00	7.00	7.00	5.50	5.50



# Public Works

