



Development Services

FY20 New Requests & CIP

July 31, 2019

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FY20 Budget Overview

General Fund

Administration

Permits and Land Use

Engineering

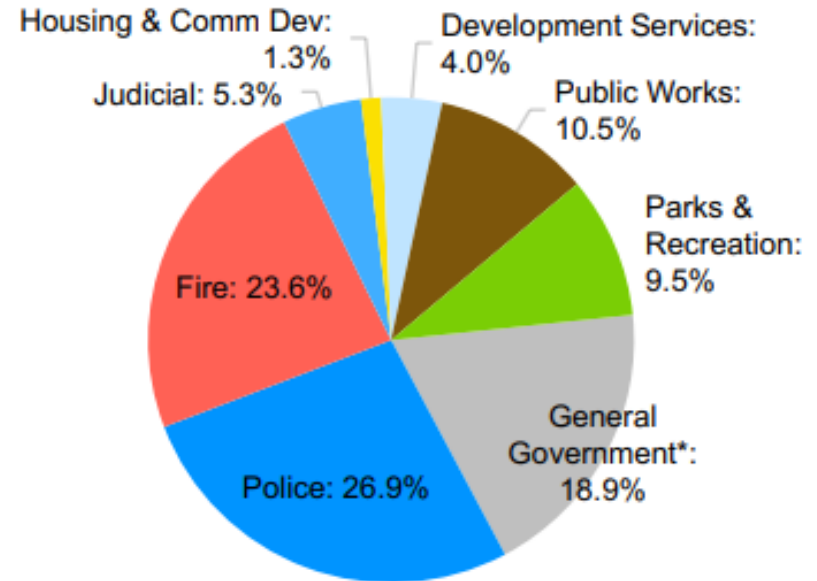
Enterprise Fund

Building

Special Funds

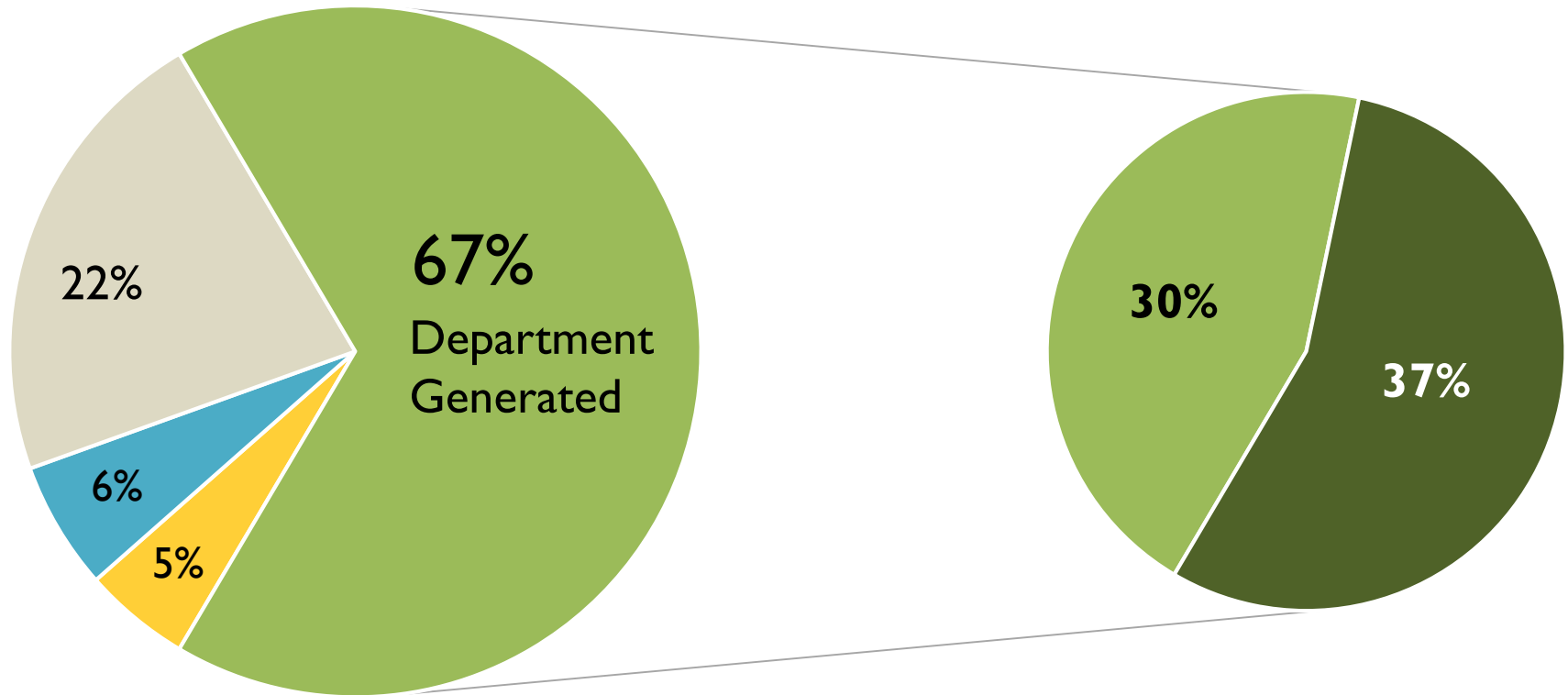
Transportation Planning

Long Range Planning



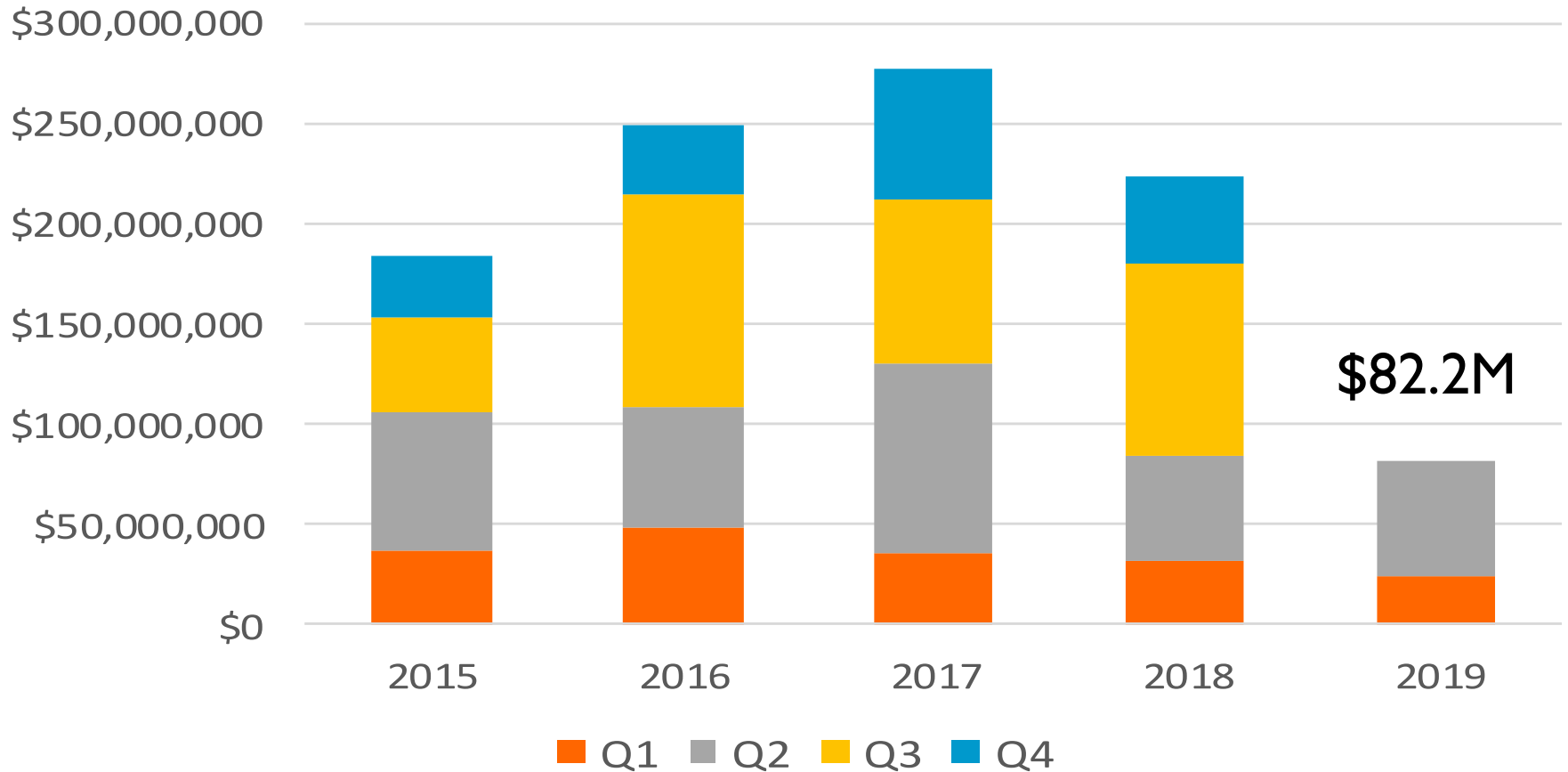
*General Gov't: Mayor's Office, Council, Central Services, Facilities, Fleet management.

Revenue Source as a Percentage

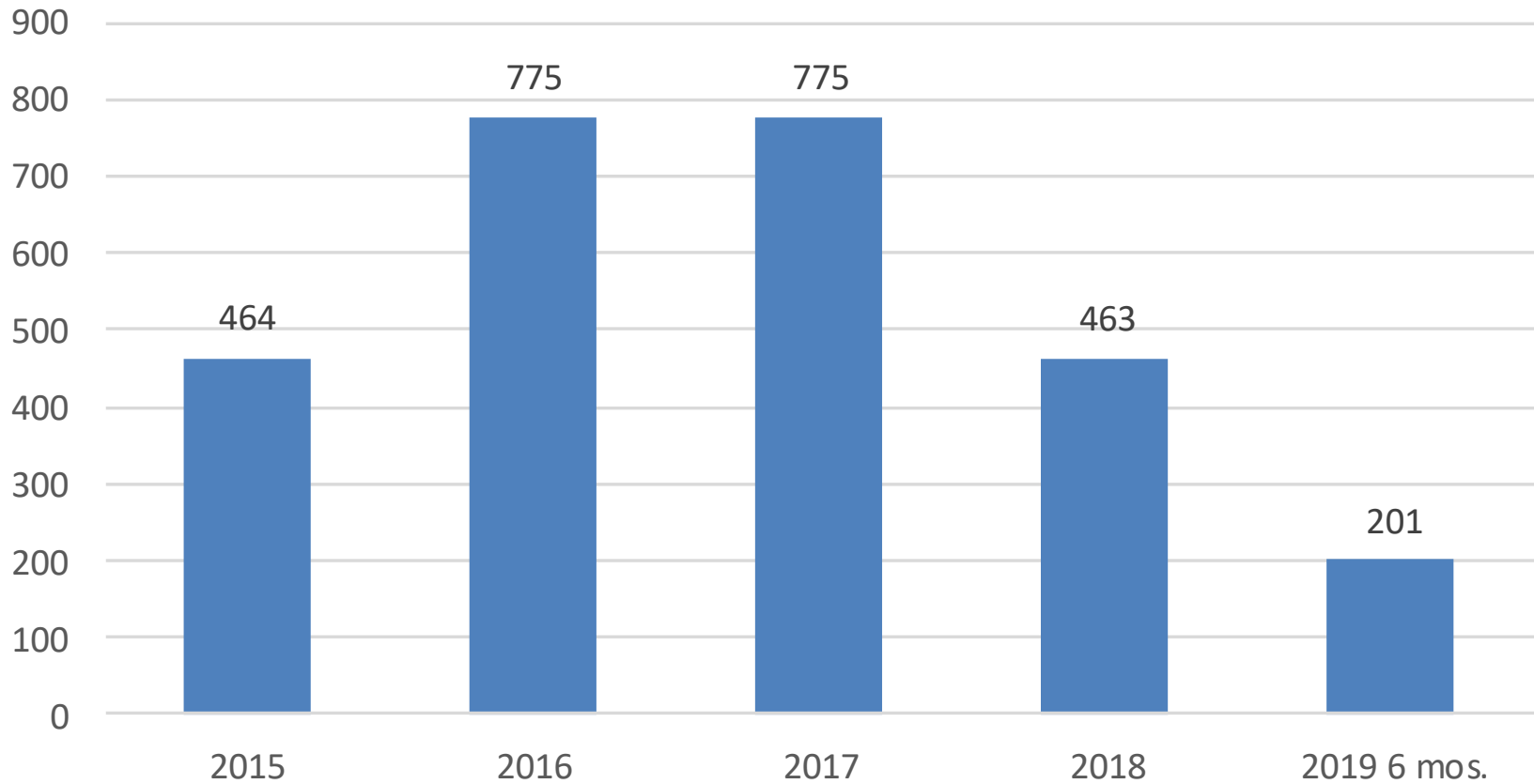


■ Transfers In ■ State Disbursements ■ Tax funded ■ Fees for Service ■ Licenses and Permits

Market Value of Construction (By Quarter)



Total Residential DU Permitted



New Requests

Long Range Planning

\$50K one time funding support from fund balance.

Transportation Planning

\$298K one time funding support and \$10K ongoing funding support from federal grants.

Building Division

\$154K ongoing funding support plus a one time capital expense request of \$20K for the purchase of a thermal imaging camera from fund balance.

New Requests

Department priorities affecting General Fund

- 1 new FTE Traffic Engineer
 - a continuing request from FY19
- 1 new FTE Planner / Floodplain Manager

New Request: Land Use Planner

Issue/Need

- 1) Increase in type of projects and number of projects reviewed and processed, and
- 2) Increase in the complexity of projects, resulting in increased staff time needed for review.

Types of Projects

2012: Subdivisions, Rezones, Conditional & Subdivision Exemptions

2014: Annexations

2016: Right of Way Vacations and Floodplain Permits

2020: Targeted Growth Policy Amendments

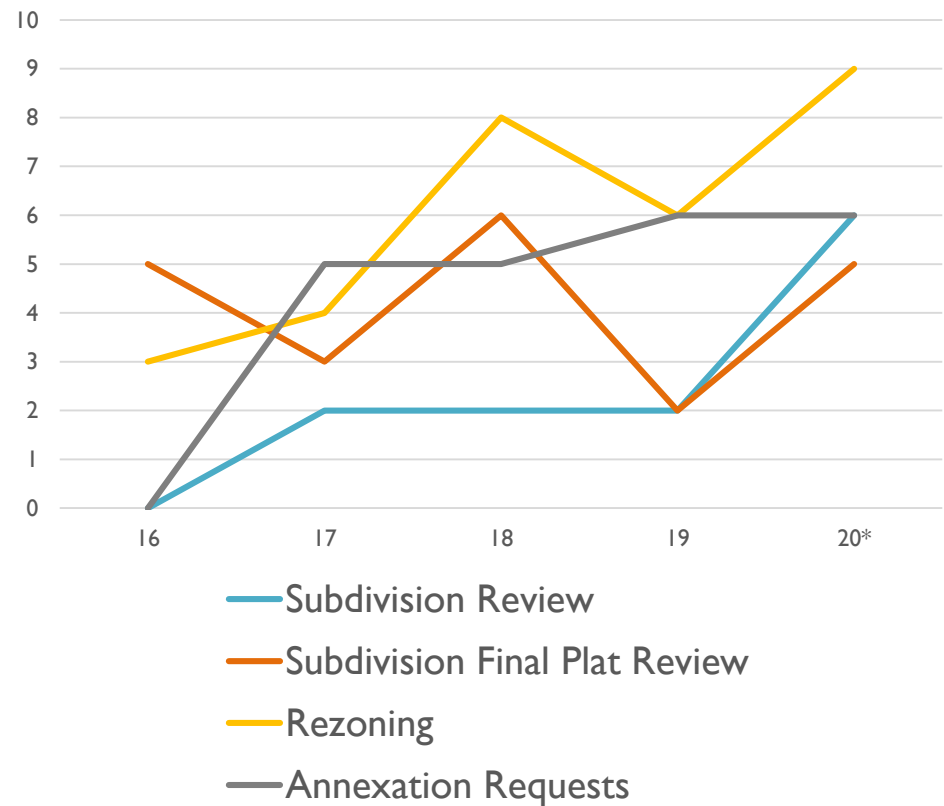
WORK PRIORITIES

1 Subdivisions, final plats, and phasing plan amendments

2 Rezoning apps, conditional use apps, RoW vacations, and annexations

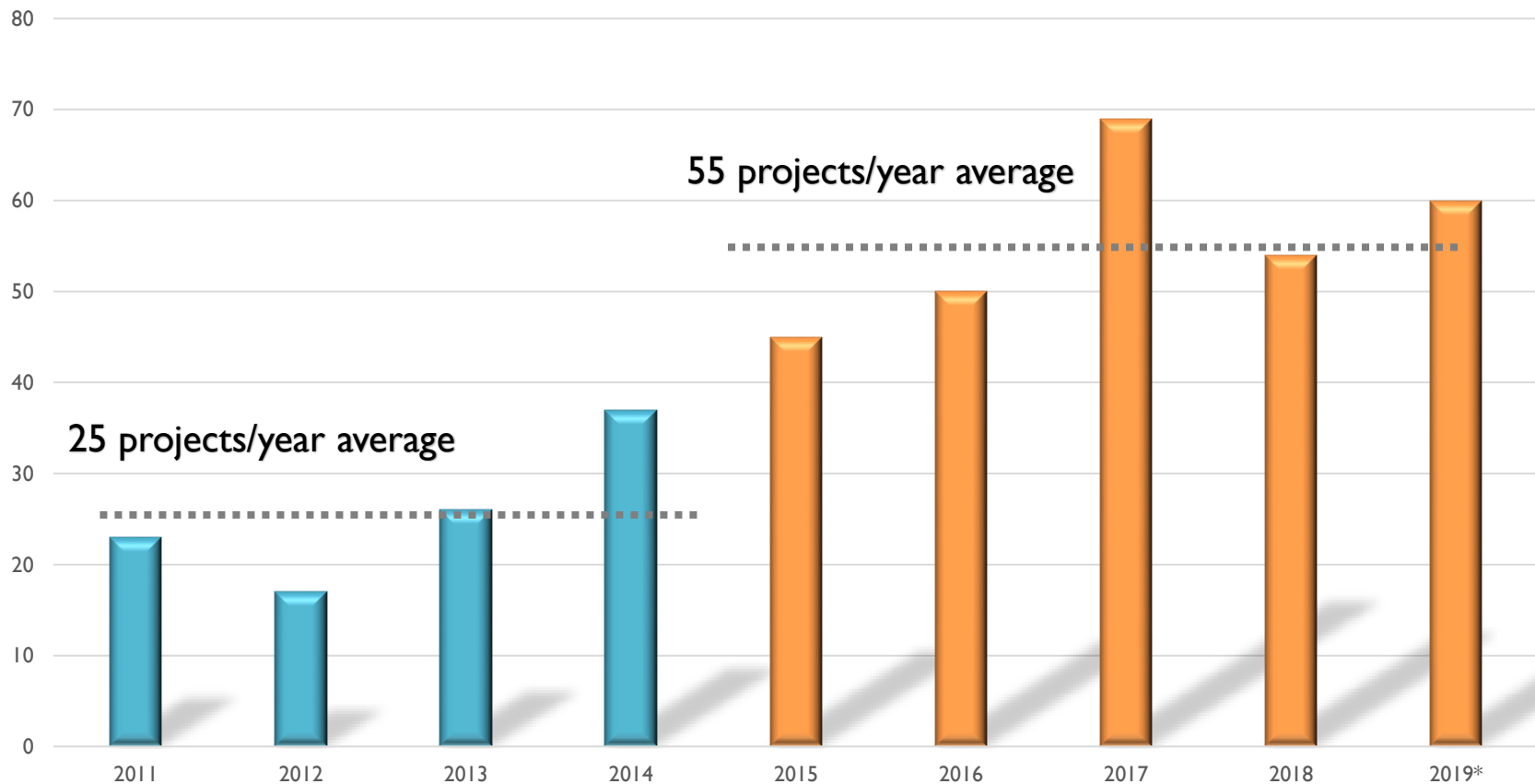
3 Subdivision exemptions and other requests that do not have a public hearing schedule or statutory deadline.

Number of Sample Projects over time

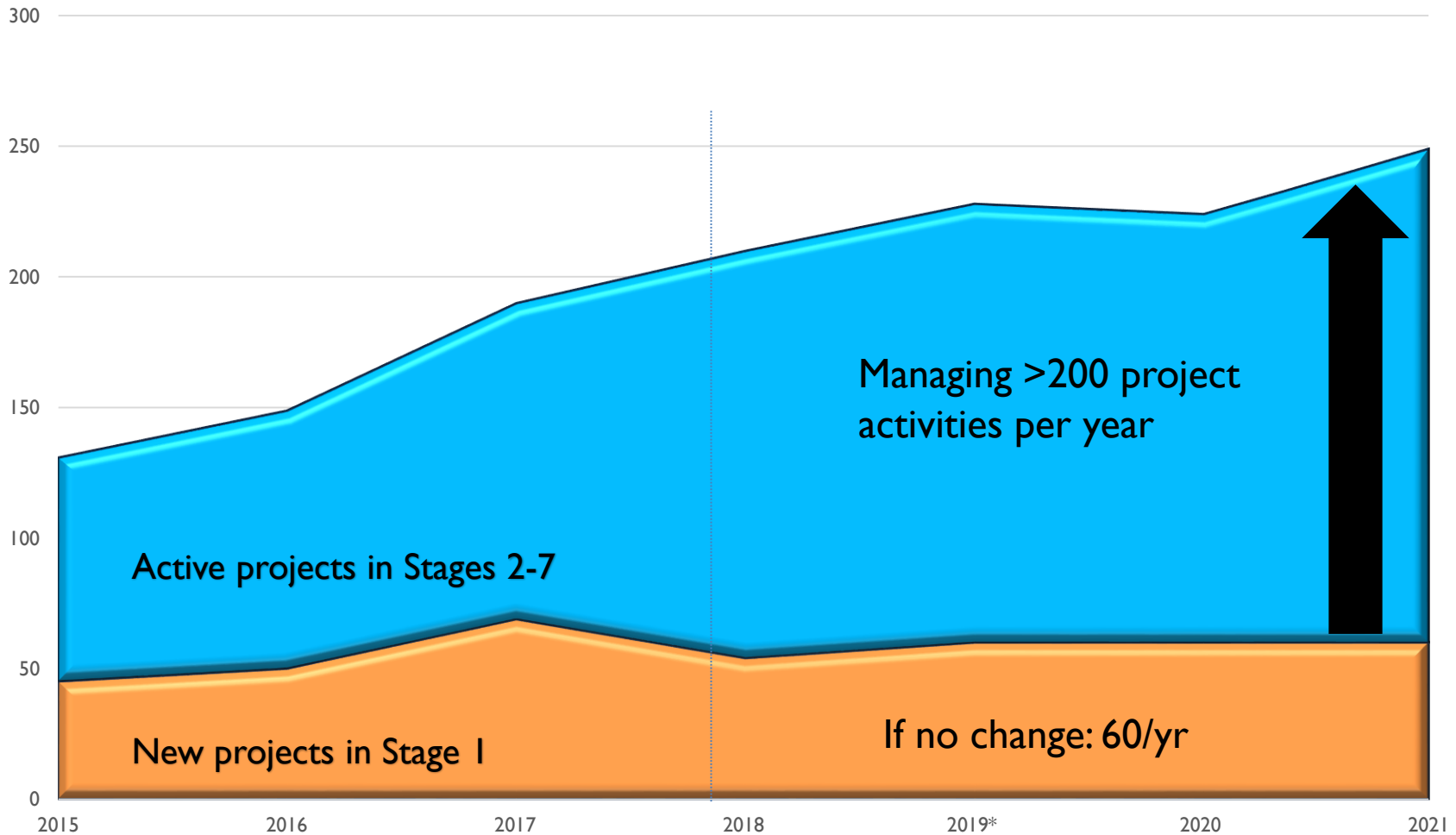


New Request: Traffic Engineer

NEW ENGINEERING PROJECTS per YEAR



ENGINEERING WORKLOAD



New Requests: RDI

3 Road District #1 Requests

- Updating Assessment Software: \$80K
- Increasing the Sidewalk Construction Subsidy: \$230K
- Increasing ADA Sidewalk Ramp Assistance: \$80K



New Request: RDI

Priority #1:

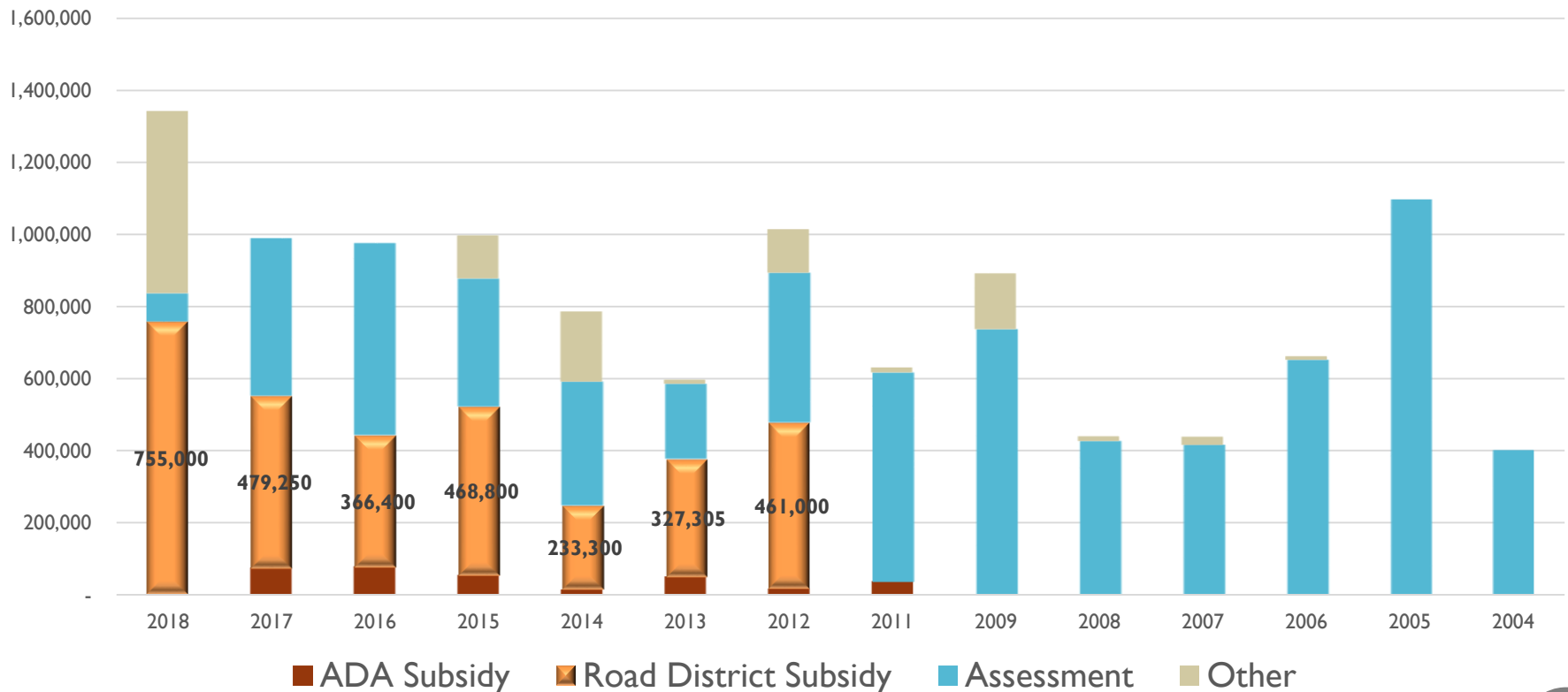
Hire a consultant to provide critical updates to existing construction assessment software

- Integrate planned changes to the sidewalk subsidy calculations.
- Provide 1st software maintenance since inception.
- Incorporate new needs to improve responsiveness to different types of situations.
- Provide GIS base of operation to improve efficiency and reduce errors when entering field data.

Priority #2:

Increase funding support for the Sidewalk Construction Subsidy

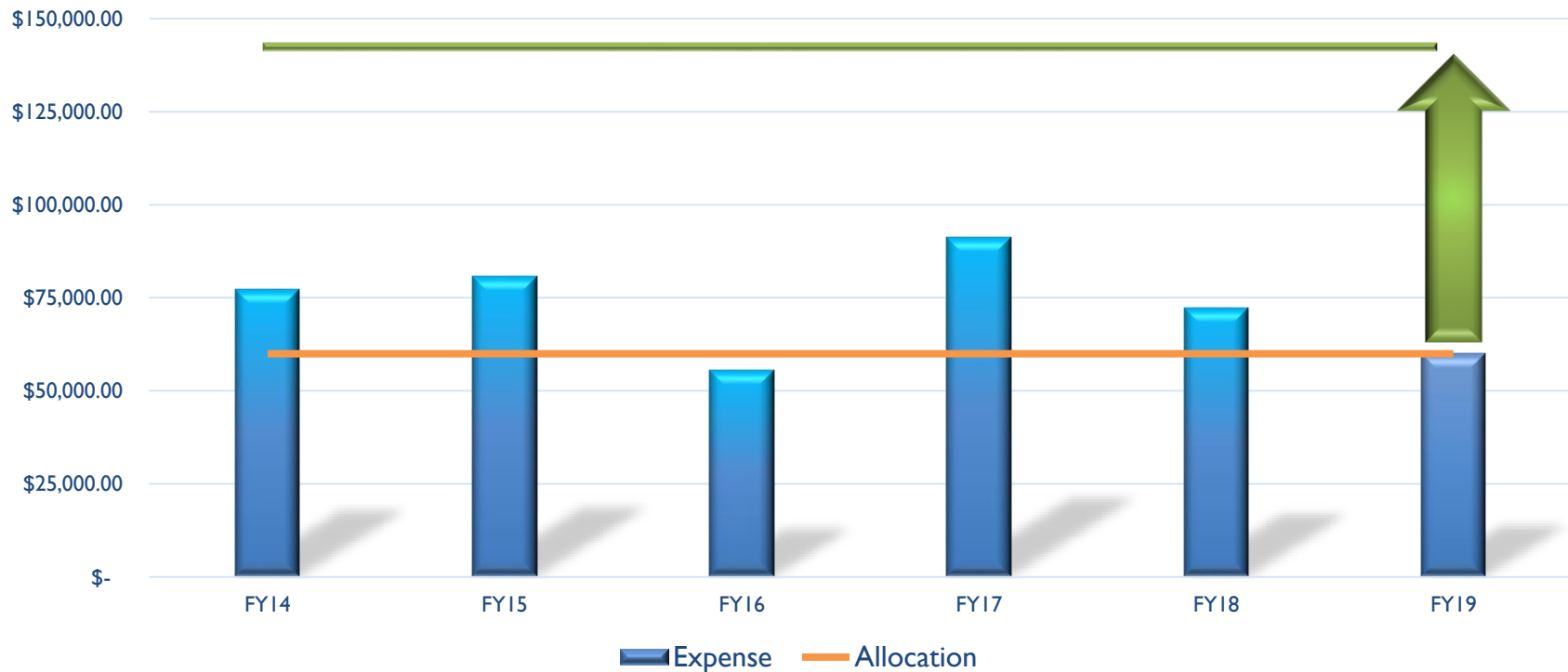
Curb/Sidewalk Projects by Funding Type



New Request: RDI

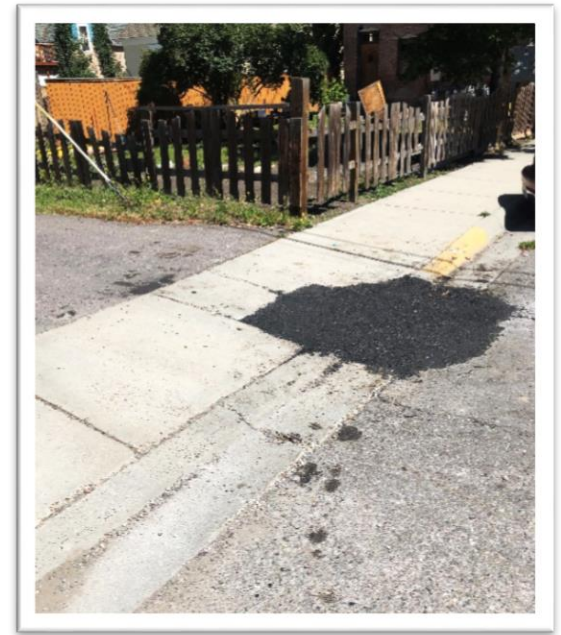
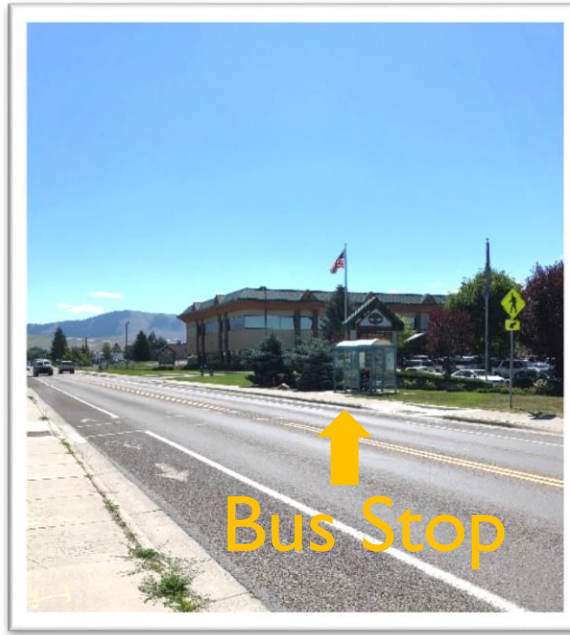
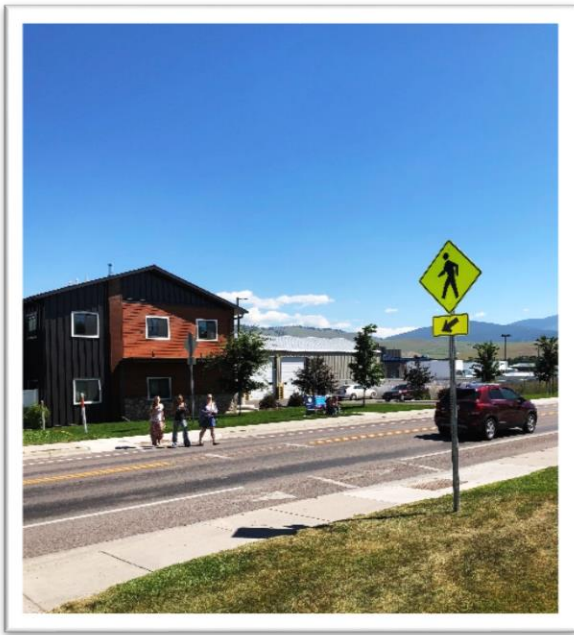
Priority #3: ADA Sidewalk Ramp Assistance

Road District #1: ADA Fund Expense vs Allocation



New Request: RDI

Priority #3: ADA Sidewalk Ramp Assistance



There is an increased demand for costly, high need projects that positively impact ADA access and mobility – and additional funding is needed to meet these critical needs.

CIP: Engineering

4 Capital Improvement Program Requests

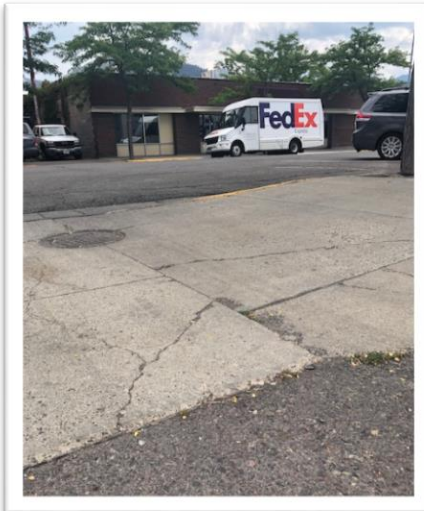
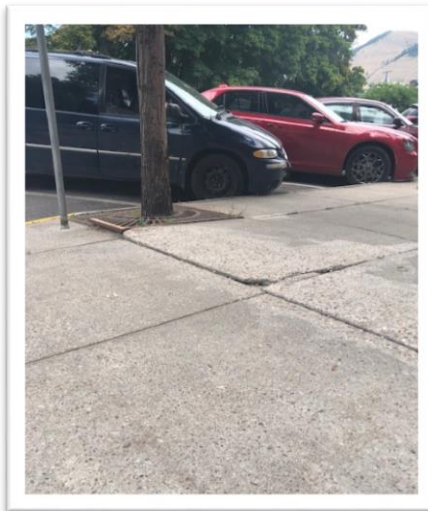
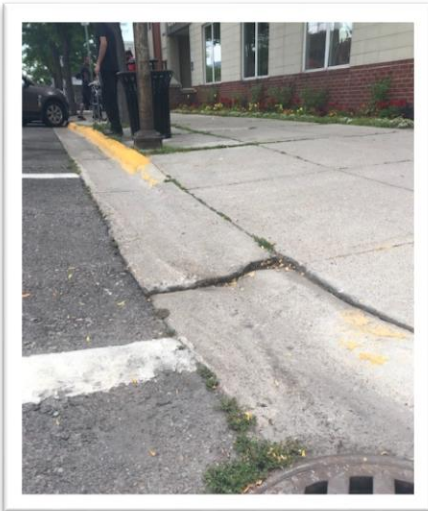
- Annual Curb and Sidewalk Program: \$1.4M + \$410K
- Collector and Arterial Roadway Improvements: \$5.8M
- Roadway Improvements: \$350K
- Complete Streets: \$200K



ANNUAL CURB & SIDEWALK PROGRAM

The City Hall Sidewalk Improvement Project will

- Replace deteriorating sidewalks
- Install ADA improvements
- Establish landscaping upgrades: planting & irrigation



COLLECTOR & ARTERIAL ROADWAY IMPROVEMENTS

Projects that improve transportation connectivity and traffic flow – and reduce congestion, provide intersection control and turn lanes, reconstruct roads to complete streets standards, expand roadway networks, or provide other rehabilitations and improvements.

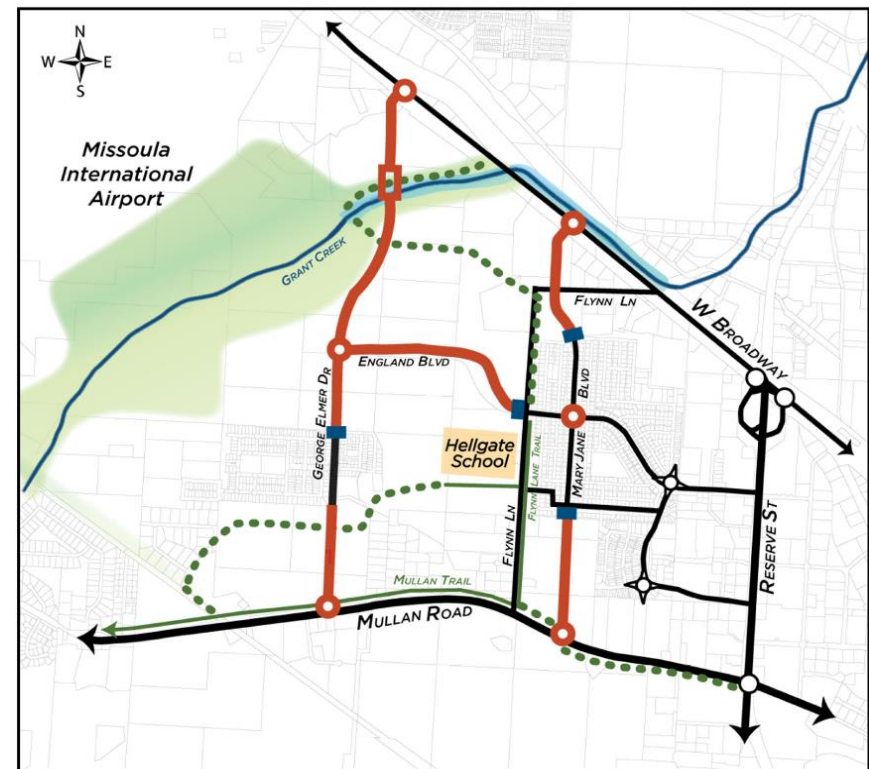
7 projects in process and 4 new requests.

Mary Jane Blvd: Existing to Mullan

Mary Jane Blvd: Broadway to Camden

Clark Fork Lane Roadway Extension

Rodgers St-Cemetery Rd – Raser Dr



ROADWAY IMPROVEMENTS

Roadway improvement projects include the design and development of turn lanes, signals, angle parking, parking lots (to alleviate non permitted use), intersections and more.

They are required public infrastructure.

2 projects in process and 1 new request.

Northside Parking Lot



COMPLETE STREETS

Complete critical connections and close gaps in the current bike/ped network – providing safe, comfortable and convenient travel options for people of all ages and abilities.

Projects include establishing a Neighborhood Greenway Network and improving intersections to facilitate safe crossings.



Questions?