

PUBLIC WORKS

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 13,945,471	\$ 15,149,243	\$ 16,471,195	\$ 16,316,375	\$17,256,173
Operating Expenses	10,920,714	13,310,672	13,651,393	13,377,458	12,978,227
Operating Budget	\$ 24,866,185	\$ 28,459,915	\$ 30,122,588	\$ 29,693,833	\$ 30,234,400
Capital Outlay	155,508	142,431	163,423	163,423	140,166
Budget Allocation	\$ 25,021,693	\$ 28,602,346	\$ 30,286,011	\$ 29,857,256	\$ 30,374,566
Authorized Positions	270	273	277	276	279

Vision and Mission: The City of Tampa should be recognized as having a safe, reliable transportation system for all citizens and having community facilities, city offices and facilities that meet the needs of the functions planned for current and future programs. In addition the city should develop and refine plans to prepare for, mitigate against, respond to, and recover from large-scale disasters that can impact its citizens and its economy.

Goals and Objectives:

- Produce quality and timely designs for roadway, bridge, intersection and other transportation projects as identified in the Capital Improvement Program, Investing in Neighborhoods program, and other city initiatives. Our objective is to establish and maintain project schedules using best management practices, latest technology and quality control methods.
- Ensure proper operation and maintenance of city-wide bridges. Our objective will be to continue efficient management of the bridge management program based on Florida Department of Transportation two-year evaluation criteria.
- Provide construction project management and inspection of roadway, bridge, seawall and parking structure projects. Perform effective inspection services to ensure material placement and construction conform to contract requirements.
- Management of the City Sidewalk Improvement program for sidewalk repair and construction. Our objective is to establish and apply a customized database to track resident requests and prioritize sidewalk projects.
- Provide zoning compliance and commercial development review, a residential development review, administration of a street lighting program and provide transportation planning. These will be completed by reviewing rezoning and site plans annually, administering the transportation impact fee program and administering the special street lighting districts.
- The department will also review all new subdivision development plans, coordinate with other jurisdictions over transportation needs, update the city's long range transportation plan, and update the city's comprehensive plan transportation element.
- Promote and maintain the safety and livability of residential streets. The department will maintain and replace traffic signs on city streets, administer the city's residential speed limit sign conversion program and continue to work toward reducing the number and severity of traffic crashes throughout the city.

Current Operations and Objectives: The Department of Public Works strives to optimize service delivery to citizens and other city departments. The Investing in Neighborhoods program is being emphasized in all work areas of the department. City-wide training for large-scale emergency events, improvement of the interim emergency operations center, and refinement of emergency information systems is on-going and will continue in FY05. The separation of all contract administration functions from the organization to a new department is being finalized for implementation in FY05.

	FY03 Actual	FY04 Projected	FY05 Estimated
Performance Measures			
Lane Miles of Streets Paved/Treated	64	80	60
Traffic Signs Repaired/Replaced	6,669	7,000	7,000
Traffic Signals Repaired	6,890	7,000	7,000
Buildings Maintained (in thousand sq. ft.)	6,377	6,393	6,500
Construction Contracts Management	81	80	80