

PUBLIC WORKS

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 15,149,243	\$ 16,575,047	\$ 17,173,997	\$ 16,308,214	\$ 18,646,543
Operating Expenses	<u>13,310,672</u>	<u>16,447,567</u>	<u>13,690,737</u>	<u>13,449,261</u>	<u>13,122,270</u>
Operating Budget	\$ 28,459,915	\$ 33,022,614	\$ 30,864,734	\$ 29,757,475	\$ 31,768,813
Capital Outlay	<u>142,431</u>	<u>115,416</u>	<u>175,185</u>	<u>174,000</u>	<u>158,666</u>
Budget Allocation	\$ 28,602,346	\$ 33,138,030	\$ 31,039,919	\$ 29,931,475	\$ 31,927,479
Authorized Positions	273	277	279	278	286

Public Works – 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. The city will operate and maintain its vehicle and equipment fleet in an efficient and effective manner with customer satisfaction in mind. The city’s parking facilities will be operated in an efficient and cost effective way while providing a necessary service to those who work or visit the Downtown and Ybor City areas.

The public works department provides leadership to a diverse group of key city divisions that provide different but essential services for the public and other city departments. Also, the department provides guidance and support to the transportation, parking, fleet maintenance, and electronics divisions in their goals to become effective and efficient organizations, dedicated to serving Tampa’s citizens.

Goals and Objectives:

- Produce quality and timely designs for roadway, sidewalk, intersection and other transportation projects as identified in the capital improvement program, investing in neighborhoods program, and other city initiatives.
- Management of the city sidewalk improvement program for sidewalk repair and construction utilizing 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.
- 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. Contract administration is continued on the following page.

Performance Measures	FY04 Actual	FY05 Projected	FY06 Estimated
Lane Miles of Streets Paved/Treated	32	36	37
Traffic Signs Repaired/Replaced	8,643	9,212	9,300
Traffic Signals Maintained	8,460	7,814	8,000
Buildings Maintained (in thousand sq. ft.)	6,428	6,450	6,450

PUBLIC WORKS (continued)

Contract Administration – Vision and Mission: While contract administration was separated from the public works department in FY05 to form a new department, their budget remains within the public works department budget for FY06. The vision of the contract administration department is to become a model organization for construction, project planning, design and construction with contracts coming in on time and within budget. Our mission is to provide construction project planning, design and construction services for all city departments.

Goals and Objectives:

- To provide timely, relevant information and advice to customers regarding the scope of these projects and the planning, design and construction process.
- To select firms for design, planning and consulting as requested by customer departments and as funded in the budget.
- To assist customers in the negotiation and administration of design contracts.
- To ensure design contracts or in-house design satisfies the customer's needs.
- Based on a clear design and funding of customer projects, advertise, award, construct, inspect and turnover to the customer a fully completed project on time and within budget.
- Award all construction projects funded in the budget, during the originally budgeted year.

Current Operations and Objectives: The contract administration department has the following initiatives: fill all vacancies within the department; develop a contract administration manual; and award all contracts funded in the budget.

	FY04	FY05	FY06
Performance Measures	Actual	Projected	Estimated
Construction Contracts Management	81	116	125