

PUBLIC WORKS

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 11,888,583	\$ 13,208,215	\$ 14,014,640	\$ 13,517,313	\$ 14,615,315
Operating Expenses	10,675,814	11,661,011	11,875,036	11,621,428	11,904,154
Operating Budget	\$ 22,564,397	\$ 24,869,226	\$ 25,889,676	\$ 25,138,741	\$ 26,519,469
Capital Outlay	181,549	191,974	207,156	142,569	148,428
Budget Allocation	\$ 22,745,946	\$ 25,061,200	\$ 26,096,832	\$ 25,281,310	\$ 26,667,897
Authorized Positions	253	265	270	269	273

The Public Works Department provides a variety of services such as the maintenance of public streets and buildings and the coordination of City-wide contract construction. The Department's long-term goal is to effectively and efficiently maintain the City's roadways and municipal buildings.

The Transportation Division installs and maintains 68,300 traffic signs, 65 miles of traffic signal communication cable, 566 computerized traffic signals and an ever expanding traffic surveillance system. Also, the Division maintains 1,441 miles of streets and provides planning, surveying, design and civil drafting, construction supervision, and operation of the City's transportation system.

The Administration and Fiscal Division provides management accounting services, management analysis, payroll, and personnel services for the department's 540 employees. This includes Fleet Maintenance, Parking and Electronics.

The Contract Administration Division manages the preparation of contract documents for professional and construction services and provides architectural design, drafting, and construction inspection services for capital building improvement projects. Management of Building Maintenance and Facilities Management are included within this function.

The Building Maintenance Section performs routine maintenance for the City's 500+ facilities; this includes painting, roof repair and replacement, interior repairs, H.V.A.C., mechanical, electrical and plumbing work. Facilities Management coordinates facility needs (furniture, utilities, security, etc.) for over 50 key City buildings

The department's short-term goal is to design and implement traffic calming measures as needed throughout the City's roadway network. Accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Lane Miles of Streets Paved/Treated	52	68	88
Traffic Signs Repaired/Replaced	6,686	8,157	9,952
Traffic Signals Repaired	8,452	9,297	10,227
Buildings Maintained (in thousand sq. ft.)	4,747	6,590	6,656
Construction Contracts Management	78	80	80