

PUBLIC WORKS

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 13,208,215	\$ 13,945,471	\$ 14,615,315	\$ 14,614,865	\$ 16,471,195
Operating Expenses	<u>11,661,011</u>	<u>10,920,714</u>	<u>12,613,261</u>	<u>12,462,559</u>	<u>12,876,642</u>
Operating Budget	\$ 24,869,226	\$ 24,866,185	\$ 27,228,576	\$ 27,077,424	\$ 29,347,837
Capital Outlay	<u>191,974</u>	<u>155,508</u>	<u>196,328</u>	<u>152,189</u>	<u>135,166</u>
Budget Allocation	\$ 25,061,200	\$ 25,021,693	\$ 27,424,904	\$ 27,229,613	\$ 29,483,003
Authorized Positions	265	270	273	273	277

The Public Works Department's long-term goal is to effectively and efficiently maintain the City's roadways and municipal buildings. The Public Works Department's short-term goal is to design and implement traffic calming measures as needed throughout the City's roadway network.

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 Transportation Division installs and maintains 78,545 traffic signs, 65 miles of traffic signal communication cable, 572 computerized traffic signals and an ever expanding traffic surveillance system. Also, the Division maintains 1,661 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 539 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, HVAC, mechanical, electrical and plumbing work. Facilities Management coordinates facility needs (furniture, utilities, security, etc.) for over 50 key City buildings.

Accomplishments and FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
Lane Miles of Streets Paved/Treated	99	53	100
Traffic Signs Repaired/Replaced	6,909	6,669	9,100
Traffic Signals Repaired	6,913	6,890	7,000
Buildings Maintained (in thousand sq. ft.)	6,334	6,389	6,392
Construction Contracts Management	76	82	80