

PUBLIC WORKS

| RESOURCES | ACTUAL FY06 | ACTUAL FY07 | BUDGET FY08 | PROJECTED FY08 | RECOMMENDED FY09 |
|----------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Personnel Expenses | \$ 17,860,710 | \$ 19,089,187 | \$ 20,175,759 | \$ 19,473,118 | \$ 20,234,524 |
| Operating Expenses | <u>16,598,667</u> | <u>15,781,875</u> | <u>14,554,557</u> | <u>14,650,574</u> | <u>14,416,591</u> |
| Operating Budget | \$ 34,459,377 | \$ 34,871,062 | \$ 34,730,316 | \$ 34,123,692 | \$ 34,651,115 |
| Capital Outlay | <u>140,619</u> | <u>163,424</u> | <u>200,326</u> | <u>192,176</u> | <u>127,916</u> |
| Budget Allocation | \$ 34,599,996 | \$ 35,034,486 | \$ 34,930,642 | \$ 34,315,868 | \$ 34,779,031 |
| Authorized Positions | 286 | 287 | 279 | 279 | 273 |

Vision and Mission: The City of Tampa should be recognized as having a safe, reliable transportation system for all citizens of Tampa and having community facilities, city offices and infrastructure that meet the needs of the functions planned for current and future programs. The public works department provides leadership to a diverse group of key city divisions that provide essential services for the public and other city departments. The department provides guidance and support to the transportation, parking, fleet maintenance and facilities management 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, residential development review, administration of a street lighting program, and provide transportation planning.
- The department will also review all 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.
- Maintain city owned facilities in an economical manner; included are buildings, shelters, flag poles, towers, walls, fencing, gates, swimming pools, and recreation facilities.

Current Operations and Initiatives: The department 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.

| Performance Measures | FY07 Actual | FY08 Projected | FY09 Estimated |
|-------------------------------------|----------------|-------------------|-------------------|
| Lane Miles of Streets Paved/Treated | 75 | 124 | 138 |
| Traffic Signs Repaired/Replaced | 6,090 | 5,169 | 6,000 |
| Traffic Signal Service Calls | 7,240 | 8,027 | 8,000 |
| Facility Maintenance Work Orders | 12,520 | 12,000 | 12,000 |
| Paperless WO System Deployment | 0 | 18 | 24 |