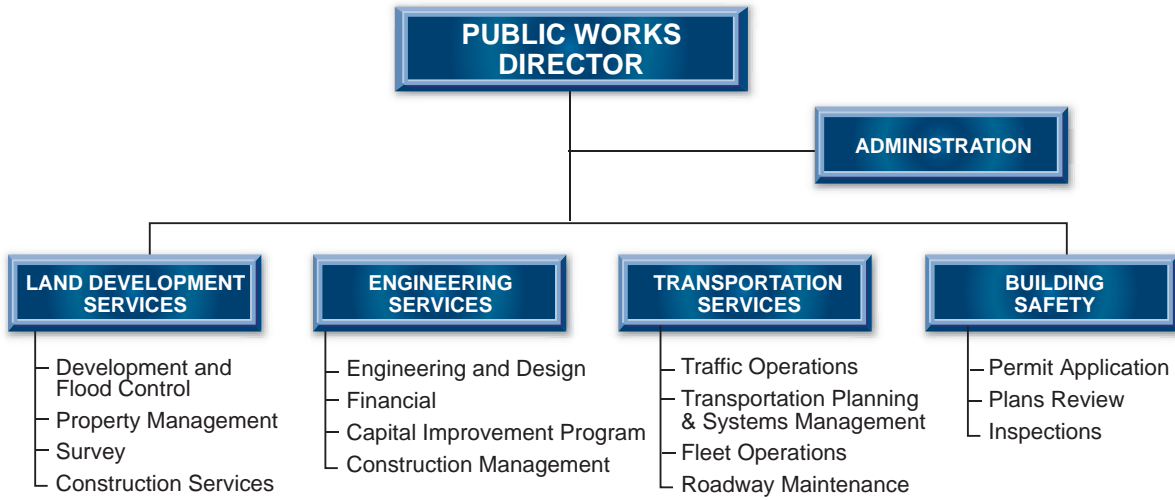


Public Works Department



Mission Statement

The Public Works Department's mission is to provide our customers responsive public service to promote the health, safety and welfare of the community and to provide our employees a supportive, respectful working environment that encourages personal and professional growth. This is accomplished by evaluating and assessing community needs, providing for programs consistent with the priorities outlined by the City Council, setting the standards to achieve long-term economic progress and developing programs that address target goals and minimize maintenance costs. Public Works is committed to providing an environment that encourages private investment in the Community and promotes creative solutions for complex problems.

Department Description

In addition to the administrative element, the Public Works Department is organized into three Core Teams as follows:

1. Land Development Services Core Team which includes four divisions: Development & Flood Control, Property Management, Survey and Construction Services.
2. Engineering Services.
3. Transportation Services which includes Traffic Operations, Transportation Planning & Systems Management, Fleet Operations and Roadway Maintenance.

Due to recent changes in the City, the Building Safety Division was transferred to Public Works and currently reports to the Director.

Division/Major Program Description

Administration directs all facets of the department's operations, sets priorities and assigns resources. It is responsible for evaluating City services, developing comprehensive programs tailored to community needs, interpreting policies, performing long range planning and strategic programming of projects. Administrative staff represent the City on various executive, regulatory and policy setting boards and provide legislative representation as required.



Engineering Services implements the City's Capital Improvement Program (CIP) and manages the administration, planning, engineering, design, bidding and construction of cost-effective, innovative, reliable and low maintenance infrastructure projects including: roadways, bridges, traffic signals, flood control channels and detention basins, parks and recreational facilities, water and sewer utilities, public buildings and facility renovation projects.

The **Land Development Services Core Team** is comprised of four divisions as follows:

- **Construction Services** reviews plans for and provides off-site and on-site inspection services to the private development community through individual inspector support of wet/dry utilities, concrete placements, asphalt placements, geotechnical inspections and traffic related inspections. Furthermore, it provides a full service materials testing laboratory for verification and design of construction materials. The Division is also responsible for project close-out activities which includes tracking, monitoring and bond release of commercial projects and residential/multi-family subdivisions.
- **Development & Flood Control** processes and reviews civil improvement plans and drainage studies for compliance with state, local and federal regulations; calculates and collects development-related fees and bonds; and issues permits for grading and off-site construction activities. The Division is also responsible for the administration and management of FEMA-regulated flood zones, issues Flood Zone Determinations to the community and ensures compliance, implements the Clark County Regional Flood Control District Master Plan and assists in the prioritization, funding and construction of flood control facilities.
- **Real Property Services** is responsible for the acquisition of rights of way, management, transfer, sale or disposal of City property. It manages annexations and reviews and calculates reapportionments of assessments and

prepares documents for special improvement districts. Processing, reviewing and recording of all final, parcel, reversionary and boundary line adjustment maps is performed by Real Property. Address maps and address assignments are also performed by this division. The Division also provides for the centralization, updating and maintenance of the City's geographic information system.

- The **Survey Division** provides professional land surveying, construction surveying and Geographical Positioning System/Geographical Information System (GPS/GIS) services in support of the City's needs. These services include:
 - Map review of submittals for compliance with NRS and City Municipal Codes
 - Implementation, monitoring, maintenance and installation of the City's horizontal control reference network and survey control monumentation
 - Installation, verification and maintenance of the City's vertical control benchmark system for compliance with established guidelines and to monitor subsidence
 - Land surveys for the City including the City boundary surveys, annexation surveys, right-of-way acquisition, property and topographic design surveys for improvements to the City's infrastructure, support of the Capital Improvement Program and GPS/GIS collection of utilities and features of the City's infrastructure.

The **Transportation Services Core Group** is responsible for the following divisions:

- **Fleet Services** procures, maintains and repairs all City vehicles and equipment through operation of the City garage. It ensures adherence to state and federal requirements for alternative fuel conversions and related requirements of the federal Clean Air Act.
- **Roadway Maintenance** is responsible for maintaining all paved and unpaved streets and roads in the City. Personnel are responsible for sweeping over 1,775 lane miles to comply



with the City's National Pollution Discharge Elimination Permit (NPDES) and the Federal Clean Air Act. Roadway Maintenance performs street crack sealing, asphalt patching, repair programs and preparation of roads for paving to reduce PM10 emissions in accordance with the United States Environmental Protection Agency (U.S.E.P.A.) regulations. The Division is also responsible for maintaining 23.5 miles of concrete lined flood channels as well as five miles of unimproved channels. It is also responsible for clearing trash, debris and vegetation to improve the City's appearance and provides emergency response to clean oil and debris spills, downed trees and motor vehicle accidents.

- **Traffic Operations** is responsible for barricade inspections, line locations and the geometric design, construction and maintenance of traffic signals and streetlights, their networks, terminals and operation. It provides and maintains signs and lane delineations. In addition, the Division is responsible for installing and maintaining the City's fiber optic network.
- **Transportation Planning** is responsible for determining future multimodal transportation needs and the most practical way to achieve success in this area. This section undertakes comprehensive analyses and evaluations of the potential impacts of development, transportation plans and programs, including but not limited to:
 - Long Range Transportation Planning
 - Development Impact Analysis
 - Traffic Access and Impact Study Review
 - Transportation Modeling
 - Development Review
 - Speed Studies
 - Vehicle Classification Studies
 - Traffic Counts and Inventories

The Transportation Planning section is also an active participant in regional transportation planning activities which include the Nuclear

Waste Repository Program, Regional Transportation Commission of Southern Nevada and Safe Communities Partnership.

- The **Franchising Section** is responsible for discussing plans and negotiating contracts with public utilities and businesses which provide service in our jurisdiction. This section also works with Business Licensing to ensure that franchisees have submitted all the appropriate forms and are paying their franchise fees. Franchising also represents the City in a cooperative arrangement with Clark County, City of Las Vegas, City of Henderson and Boulder City known as the Regional Franchise Jurisdiction (RFJ), which was established in an effort to develop uniform standards, ordinances and agreements.

The **Building Safety Division** is responsible for administration of, and enforcement of building codes and standards, as adopted by the City Council. The Division consists of the Permit Application Center, Plans Review, Inspections and Administrative Sections. In addition, inspectors respond to citizen concerns regarding building and building license code violations, hazardous and abandoned buildings and unpermitted structures. Building Safety is comprised of four sections as follows:

- The **Permit Application Center (PAC)** receives applications and plans, coordinates all plan reviews throughout City departments, coordinates and finalizes approvals of plans and documents, collects development fees and issues permits. The PAC staff is responsible for providing administrative and technical information to customers regarding their construction plans. They also compile and develop various reports used by contractors and other interested parties.
- The **Plan Review Section** is responsible for reviewing plans, specifications, structural calculations and other pertinent design documents for conformance with requirements of the City's adopted codes, ordinances and any



special requirements or conditions pertinent to the specific project.

- The **Inspection Section** is responsible for performing residential and commercial inspections as well as special inspections such as for pools and electrical systems. Customer Service Inspectors also investigate complaints and issue citations if violations are not brought into compliance with adopted codes and ordinances.
- The **Administrative Section** is responsible

for document control, retrieval and research of archived building permits and plans. In addition, Administration assists in overseeing and coordinating contract agreements, inspection requests and Certificates of Occupancy.

Fiscal 2003-04 Highlights

Engineering Services has completed, or will substantially complete, construction of the following projects in fiscal 2004:

Roadways

- Martin Luther King Boulevard Widening, Phase I (Carey to Cheyenne)
- Carey Avenue Widening (Rancho Drive to Clayton)
- Pavement Rehabilitation Program - FY 02/03
- Craig Road Improvements, Phase II (Commerce to Berg)

Flood Control

- "A" Channel - Craig Confluence (Alexander to North 5th Street)
- Cheyenne Peaking Basin, Collection and Outfall

Parks

- Las Vegas Boulevard Landscaping, Phase II (Carey to Evans)

Facilities

- Fire Station 55 Tenant Improvements
- Fire Station 53 Structural Repairs
- Radio System Expansion Project
- City Hall Remodel - Multiple Areas
- Kiosk at Library

In addition, Engineering Services will complete or substantially complete designs for: six roadways, five flood control projects, three parks projects and three facilities.

Land Development Services

Construction Services

- Decreased the average project close-out period (final inspections, punchlists, sign-off and acceptance) from ten months to six months from the date of project completion.
- Obtained the American Association of State Highway and Transportation Officials (AASHTO) certification of the Materials Testing Laboratory.
- Participated in the Inter-Agency Quality Assurance Committee (IQAC) review and modification of construction and inspection standards.
- Implemented AASHTO design methodology for improved pavement designs.

Development and Flood Control

- Implemented outsourced plan and drainage study review process which has reduced initial review turn-around times to one week.
- Initiated the Public Works Land Development Guide with a scheduled completion date of May 2004.
- Improved the City's rating within the Federal Emergency Management Agency's Community Rating System (CRS) to a Class 7 through enhanced floodplain management efforts which places the City within the 95th percentile of the CRS communities.

Real Property Services

- Annexed 1,327 acres of Unincorporated Clark County into the City of North Las Vegas.
- Implemented new appraisal methodology for appraising lands subject to dedication requirements,



potentially saving the City and other local governments millions of dollars in right-of-way acquisition costs every year.

- Completed the conversion from the UNIX-based GIS system to a PC-based system that utilizes current GIS technology.

Survey

- Surpassed 200,000 GIS features collected and processed since GPS/GIS collection program inception.
- Decreased map review times while increasing the number of maps reviewed.
- Continued to provide the majority of the surveying needs for the City's Capital Improvement Program.

Transportation Services

Fleet Operations

- Decreased downtime on vehicle repair.
- Decreased fabrication time for Police Department patrol vehicles.
- Increased overall automotive parts inventory in order to increase the efficiency of the auto mechanics.

Roadway Operations

- Applied herbicides in 100% of the City's right-of-ways.
- Reduced the backlog of Utility patching requests by 50%.
- Maintained a one-day business response for pothole patching requests.
- Completed 70% of the Clark County Regional Flood Control District flood channel maintenance program.

Traffic Operations

- Installed & terminated fiber optic cable at various City facilities including the Police Department radio room, Fire Station #54, the Silver Mesa Recreation Center Pool House, the Police Department Special Operations building, and the recently remodeled Finance offices.
- Installed protected left turn signals at the intersection of Cheyenne/Simmons and Ann Road/Camino Eldorado.

- Constructed the traffic signal at Lone Mountain Road/Clayton Street.
- Installed Opticom, Emergency Vehicle Detection, equipment at Pecos Road/Lake Mead Boulevard and Pecos Road/Las Vegas Boulevard.
- Installed new street lights on McDaniels from Tonopah to Stanley.
- Assisted the Police Department with the installation of a wiring system for their moving target pistol range.
- Manufactured 2000 (+ 2%) speciality signs for various City Departments.
- Installed 100 new Neighborhood Watch Signs in conjunction with the Police Department.
- Provided support for all City related festivities by installing banners, placing barricades and fabricating various signs.
- Installed sprinkler irrigation controls for Valley View Park, City Hall and Mountain Vista and Scott Robinson Parks' landscaping.
- Completed the upgrade to the ball field lighting at Petitti Ballfield from recreational play lighting to tournament play lighting.
- Fabricated and installed vandal-resistant light poles and fixtures for park/pathway lighting at various parks.

Transportation Planning

- Completed the City Hall Campus parking study.
- Revised the City's truck route map and related ordinance.
- Finalized the inventory of signs & markings for elementary schools as it relates to the Safe School Walking Route project.

Building Safety

- Implemented publicly accessible information provided on the City website to include:
 - Monthly year-to-date Valuation Reports.
 - Downloadable applications, guidelines, and technical criteria for plan design.
 - Answers to frequently asked general questions.
 - Links to the Clark County assessor for property information and the International Code Conference (ICC) for answers to code questions.
- Implemented an outsourced expedited plan review which guarantees a seven-day turnaround on first



review for projects of \$3.0 million or less and ten days for projects over \$3.0 million. The cost for this service is in addition to established permit fees.

- Offered Special Inspector services for fast tracking projects in need of continuous inspection and "customized" hours to fit the customers' needs.
- Increased Permit Fees to cover expenses and support growth in the service industry. In addition, a new recording fee was assessed for costs associated with microfilming and storage of records.
- Performed over 185,000 inspections last calendar year.
- Four additional inspectors, one Permit Application Specialist and one Structural Plans Examiner were added to staff.

Fiscal 2004-05 Goals

Engineering Services

Complete construction of the following projects:

- Craig Road Improvements, Phase II
- I-15/Lamb Interchange (in cooperation with Nevada Department of Transportation (NDOT)).
- Ann Road Improvements (Decatur to Camino Al Norte)
- 16th Year Traffic Capacity & Safety Improvements
- MLK Boulevard Widening, Phase II
- Cheyenne Peaking Basin
- Alexander Channel
- "A" Channel 3 Bridges
- Las Vegas Wash Trails, Phase I
- Lower Las Vegas Detention Basin Park Improvements
- Simmons/Gowan Park
- Civic Center Drive Xeriscape
- Justice Facility

Land Development Services

Construction Services

- Implement Expedition software to automate daily inspection logs.
- Complete the Construction Services Division (CSD) preconstruction information package.
- Develop/implement Quality Assurance/Quality Control (QA/QC) contract requirements for geotechnical firms.

Development and Flood Control

- Prepare a Technology Implementation Study that will investigate innovative ways to apply technology to improve both internal and external customer service.
- Digitally archive all internal project files into the KoVIS records management system.
- Reduce drainage study review time to two weeks.

Real Property Services

- Complete a business plan for the annexation of the Las Vegas Motor Speedway.
- Reduce processing time on final and parcel maps to two weeks.
- Participate in the preparation of the Technology Implementation Study.

Survey

- Update City Vertical Control Benchmark Network and publish it on the internet.
- Increase Global Positioning System/Geographic Information System (GPS/GIS) mature area surface feature collection.

Transportation Services

Fleet Operations

- Reduce vehicle down-time by increasing the intensity of the current Preventative Maintenance program.
- Interact more with the end-user customer to ensure their needs have been satisfied.

Roadway Operations

- Provide bi-weekly sweeping of all City streets.
- Complete ten (10) shoulder miles of the Unpaved Shoulders Program.
- Apply herbicides to all City right-of-ways, including Flood Control Channels to enhance our Integrated Vegetation Management Program.
- Complete the 2003/2004 FY Regional Flood Control District Maintenance Work Plan.
- Reduce the backlog of Utilities patching requests by 75%.
- Complete pothole patching requests within one business day.



Traffic Operations

- Remove & replace sub-standard signs, posts & hardware still remaining in the City's mature areas.
- Secure fiber cable management software in order to begin documentation of fiber conduits and fiber optics in City right-of-ways.
- Upgrade the traffic signal control cabinet at Cheyenne and Van Der Meer with installation for Emergency Vehicle Detection (Opticom).
- Install vehicle video detection at Carey Avenue/Losee Road and Lone Mountain Road/Clayton Street.
- Re-wire the irrigation system at Hartke Park.
- Upgrade the lighting-wiring at City View Park.

Transportation Planning

- Implement a Traffic Signal Impact Fee Program.
- Participate & coordinate activities with the Regional Transportation Commission (RTC), including the North 5th Street Super-Arterial Corridor Study and the Intermodal Transportation Facility Environment Impact Assessment.

- Establish City-wide safe school walking routes and companion maps.
- Conduct traffic counts at 70 locations in an effort to update count maps.

Building Safety

- Create an automated, more efficient inspection process by providing hand held computers linking to the Hansen application for all inspectors for use in the field and the implementation of the Interactive Voice Response (IVR) system, which allows the availability for customers 24 hours/day, 7 days/week to schedule inspections as well as check permit status and inspection results.
- Implementation of new web services to include:
 - Online inspection requests and permit status checks;
 - Application submissions by FAX or on-line;
 - Payments on-line;
 - Establishment of wireless communication for field inspectors.



Department Financial Trend - Public Works

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance	
				Amount	Percent
Expenditures by Object					
Salaries & Wages	12,514,617	14,523,000	15,785,000	1,262,000	8.69
Employee Benefits	3,889,795	4,737,308	5,255,200	517,892	10.93
Supplies & Services	5,964,282	5,952,300	7,245,100	1,292,800	21.72
Capital Outlay	711,167	443,600	194,500	(249,100)	(56.15)
Transfers	2,000	502,000	20,000	(482,000)	(96.02)
Department Total	23,081,861	26,158,208	28,499,800	2,341,592	8.95
Expenditures by Division					
Building Safety	3,471,641	4,655,300	5,267,400	612,100	13.15
Traffic Engineering	3,649,974	4,026,000	4,421,500	395,500	9.82
Other Protection	444,145	157,500	330,000	172,500	109.52
Development/Flood Control	1,368,611	1,651,400	1,654,400	3,000	0.18
Public Works Administration	538,210	569,100	610,600	41,500	7.29
Street Division	3,202,133	2,655,800	3,407,400	751,600	28.30
Engineering	3,023,553	3,698,008	3,796,900	98,892	2.67
Real Property	709,369	791,800	1,068,100	276,300	34.90
Construction Services	2,232,867	2,702,000	2,698,300	(3,700)	(0.14)
Survey	1,493,878	1,652,900	1,805,900	153,000	9.26
Motor Equipment	2,945,480	3,096,400	3,419,300	322,900	10.43
Transfers	2,000	502,000	20,000	(482,000)	(96.02)
Department Total	23,081,861	26,158,208	28,499,800	2,341,592	8.95
Expenditures by Fund					
General	9,261,591	22,209,208	24,313,900	2,104,692	9.48
Street Maint., Parks, Fire Stations	1,002,157	193,100	416,600	223,500	115.74
Air Quality/Pollution Offset	444,145	157,500	330,000	172,500	109.52
Equipment Replacement	60,000	0	0	0	0.00
Water Utility	9,366,488	0	0	0	0.00
Motor Equipment	2,947,480	3,598,400	3,439,300	(159,100)	(4.42)
Total	23,081,861	26,158,208	28,499,800	2,341,592	8.95
Capital Projects					
Street Maint., Parks, Fire Stations	375,219	5,345,200	4,419,000	(926,200)	(17.33)
Street Projects	74,385	67,200	0	(67,200)	(100.00)
Aliante	7,720,713	17,843,500	11,536,300	(6,307,200)	(35.35)
Street Division	0	0	55,000	55,000	100.00
Traffic Signal Projects	1,115,536	1,307,000	1,750,000	443,000	33.89
Las Vegas Wash - Losee	32,317	1,163,000	0	(1,163,000)	(100.00)
Simmons Street Channel	138,280	4,102,400	0	(4,102,400)	(100.00)
Centennial Parkway Channel East	167,678	85,600	0	(85,600)	(100.00)
Tributary to West Trib @ Alex	303,464	2,310,200	3,400,000	1,089,800	47.17
Upper LV Wash (Craig - Elkhorn)	871,100	6,097,000	21,087,000	14,990,000	245.86
Gowan Outfall - Craig to Gowan	363,363	0	0	0	0.00
Annual RFCD Maintenance Prgm	348,955	0	0	0	0.00
A Channel - Craig Confluence	3,256,196	2,108,600	0	(2,108,600)	(100.00)



Department Financial Trend - Public Works (cont.)

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance	
				Amount	Percent
A Channel Lining	54,960	769,700	3,565,000	2,795,300	363.17
Cheyenne Peaking Basin	101,341	10,194,100	0	(10,194,100)	(100.00)
ADA Accessibility FY 01/02	109,752	359,000	100,000	(259,000)	(72.14)
Las Vegas Wash Main Branch	5,949	22,000	165,000	143,000	650.00
Range Wash Storm Drain	0	350,000	3,924,000	3,574,000	1,021.14
Multimodal Management	0	285,000	2,536,000	2,251,000	789.82
Gowan Outfall-Lone Mtn Road	0	0	1,331,000	1,331,000	100.00
LVBD Landscaping Phase 1	65,727	0	0	0	0.00
Beltway Connections	(164)	0	0	0	0.00
Cheyenne Ave. Restriping	109	305,800	1,790,000	1,484,200	485.35
Craig Road Improvements Ph 1	4,006,715	157,700	0	(157,700)	(100.00)
Martin Luther King Widening Ph 1	2,725,766	953,400	0	(953,400)	(100.00)
Carey Ave. Widening	1,622,262	1,537,700	0	(1,537,700)	(100.00)
Craig Road Improvements Ph 2	491,349	8,397,800	0	(8,397,800)	(100.00)
Ann Road Improvements	0	967,300	3,712,000	2,744,700	283.75
Owens Avenue Improvements	(322)	0	0	0	0.00
Craig Road Improvements Ph 3	98,166	379,600	5,762,000	5,382,400	1,417.91
LVBD Landscaping Phase 2	31,828	564,300	0	(564,300)	(100.00)
I-15/Lamb Interchange	17,765	4,141,900	10,125,000	5,983,100	144.45
Martin Luther King Widening Ph 2	0	23,000	1,751,000	1,728,000	7,513.04
Clayton Street Improvements	27,126	148,900	2,317,000	2,168,100	1,456.08
Lamb Blvd/I-15 to Beltway	0	723,000	8,282,000	7,559,000	1,045.50
LLV Wash Deten Basin Rec Ctr	0	533,500	0	(533,500)	(100.00)
North 5th Street Arterial	0	0	11,505,000	11,505,000	100.00
Total Capital Projects	24,125,535	71,243,400	99,112,300	27,868,900	39.12
Total Departmental Expenditures	47,207,396	97,401,608	127,612,100	30,210,492	31.00
Authorized Personnel					
General					
Building Safety	37.00	49.00	52.00	3.00	6.12
Traffic Engineering	22.00	24.00	25.00	1.00	4.17
Developmental Flood Control	14.00	15.00	15.00	0.00	0.00
Public Works Administration	4.00	4.00	4.00	0.00	0.00
Streets	20.00	24.00	25.00	1.00	4.17
Engineering	35.00	34.00	34.00	0.00	0.00
Right of Way	7.00	8.00	9.00	1.00	12.50
Quality Control	23.00	21.00	21.00	0.00	0.00
Survey	16.00	16.00	16.00	0.00	0.00
Total General Fund	178.00	195.00	201.00	6.00	3.08
Other Funds					
Tax Override Fund	2.00	0.00	0.00	0.00	0.00
Cost Participation Fund	1.00	0.00	0.00	0.00	0.00
Motor Equipment	16.00	17.00	17.00	0.00	0.00
Total Other Funds	19.00	17.00	17.00	0.00	0.00
Total FTE's Public Works	197.00	212.00	218.00	6.00	2.83



Department Performance Measures

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
Engineering Services			
Value of Funded Projects in 5-year CIP	\$227.8 M	\$512.1 M	\$486.1 M
Construction Contracts Awarded by Council	13	19	28
Completed Construction Contracts Accepted by Council	10	11	19
Total Project Expenditures	\$25.3 M	\$38.8 M	\$45.0M
% of Division's Operating Budget reimbursed from eligible sources	27%	33%	40%
Construction Services			
On-Site Building Permits (*within calendar year)	4,694*	5,040*	3,024*
Off-Site Grading and Construction Permits	1,313	1,760	1,060
Development/Flood Control			
Construction Permits Issued	1,343	1,600	960
Civil Improvement Plans Reviewed	254	250	150
Real Property Services			
Maps Processed	236	230	140
New Lot Addresses Issued	5,981	5,720	3,430
Deeds Processed	293	370	220
Survey			
Maps Reviewed	202	195	160
Certificates of Amendment Issued	34	83	50
GIS Collection Program - Constr. Services As-Built Points	35,530	36,100	42,000
Fleet Operations			
Non-Scheduled Service (vehicles)	1,234	1,370	1,500
Preventative Maintenance (vehicles)	2,806	2,904	3,500
Service Calls	450	490	560
Work Orders	10,080	11,640	12,400
Roadway Maintenance			
Asphalt patching (hours)	4,714	5,172	5,358
Sweeping Program (hours)	6,911	7,643	7,919



Department Performance Measures (continued)

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
Traffic Operations			
Signs & Markings Maintenance (hours)	2,531	2,637	2,681
Street Light Trouble Calls	3,909	3,553	3,750
Traffic Control Plan Review	835	1,789	1,940
Traffic Signal Maintenance (hours)	3,438	3,842	4,325
Transportation Planning			
Community/Regional Committee Participation (meetings)	65	75	80
Special Studies (traffic calming, speeding, warrants, etc.)	92	100	110
Standard Traffic Counts	87	90	95
Traffic Study Reviews	122	140	150
Building Safety			
Number of plans checked	3,016	3,065	3,065
Total number of inspections (including Business License)	151,966	221,000	221,000
Total Valuation (dollars)	562,801,519	750,000,000	750,000,000

Note: Numerous performance indicators are available for Public Works' core processes, however, all are not included herein.



Public Works employees attending the November 2003 Service Award Banquet.



FY 2004-05 Budget Adjustments

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
	0100	4241	3 Hansen Licenses - Building Safety (I.T.'s Budget)					0
	0100	4241	Inspector - Building Safety	1.00	65,200	7,600		72,800
	0100	4241	Inspector - Building Safety	1.00	65,200	7,600		72,800
	0100	4241	Increase in copier lease			4,400		4,400
	0100	4241	Plans Examiner Engineering Software			14,000		14,000
	0100	4241	Building Support Specialist	1.00	49,700	7,700		57,400
	0100	4293	Traffic Safety Inspector & Office Assistant	1.00	48,200	9,300	25,000	82,500
	0100	4293	One Aerial lift truck (2nd charged to Parks fund)				95,000	95,000
	0100	4293	Increase Maintenance/Repair (4414)			60,000		60,000
	0100	4293	Increase Electrical Power (4423)			54,000		54,000
	0100	4312	Field Supervisor	1.00	73,700	10,600	32,000	116,300
	0100	4314	S.I.D. Coordinator	1.00	75,100	2,200		77,300
	0100	4314	Increase Professional Fees (4401)			75,000		75,000
	0100	4315	3 1-ton pickup trucks (replacements)				84,000	84,000
	0100	4316	2 GPS total stations (phase 3 of 3)				45,000	45,000
	0100	4316	1-ton crew cab w/custom bed (replacement)				33,500	33,500
	0268	4312	Expand CART program			66,600		66,600
	0268	4312	2 Street sweepers (possible CMAQ funding)				350,000	350,000
	0420	Multi	Aliante Street/Water/Drainage improvements			45,000	11,536,300	11,581,300
	0750	5113	Increases to fuels and lubricants			45,000		45,000
	0750	5113	Increases to auto parts & accessories			24,000		24,000
	0750	5113	Increase to electrical power			20,000		20,000
	0750	5113	Increase to outsource specialized services			34,000		34,000
	0750	5113	New computer aided wheel/tire balance device				10,000	10,000
	0750	5113	New tire alignment machine				20,000	20,000
	0750	5113	Lap-top computers for each work location				20,000	20,000
FC-02	0439	4296	"A" Channel-3 Bridges			370,000	3,195,000	3,565,000
FC-06	0442	4296	LV Wash-Main Branch			165,000	0	165,000
FC-09	0435	4296	Upper LV Wash, Ph. 1			1,193,000	19,894,000	21,087,000
FC-15	0434	4296	Alexander Flood Channel			332,000	3,068,000	3,400,000
FC-21	0443	4296	Range Wash-Lamb Drain			431,000	3,493,000	3,924,000
FC-22	0445	4296	Gowan Outfall-Lone Mtn			1,331,000	0	1,331,000
T-02	0268	4312	Ann Road Street Maintenance			83,000	617,000	700,000
T-02	0427	4293	Craig Road Landscape,Ph1			80,000	470,000	550,000
T-02	0458	4312	Ann Road			496,000	3,216,000	3,712,000
T-03	0441	4296	CDBG Citywide Improve.			16,000	84,000	100,000
T-06	0453	4312	Cheyenne Ave Restriping				1,790,000	1,790,000
T-07	0427	4293	Craig Road Landscape,Ph1				220,000	220,000
T-07	0464	4312	Clayton Street			385,000	1,932,000	2,317,000
T-10	0460	4312	Craig Road, Phase 3			1,262,000	4,500,000	5,762,000
T-11	0462	4312	I-15/Lamb Blvd Interchg			480,000	9,645,000	10,125,000
T-12	0465	4312	Lamb Blvd.			1,130,000	7,152,000	8,282,000
T-15	0268	4312	Major Street rehabilitation			479,000	2,521,000	3,000,000
T-17	0268	4312	M.L. King Phase 2			47,000	422,000	469,000
T-17	0463	4312	M. L. King, Ph. 2			113,000	1,638,000	1,751,000
T-18	0444	4293	Arterial Incident/Event Sys.			107,500	2,428,500	2,536,000
T-21	0750	5113	Deer Springs Fueling Site				425,000	425,000
T-22	0422	4312	Craig Road Landscape,Ph1			55,000	0	55,000
T-25	0427	4293	17th Yr Traffic			84,000	496,000	580,000
T-28	0427	4293	18th Yr Traffic			30,000	370,000	400,000
T-31	0467	4312	No. 5th Street Arterial			4,105,000	7,400,000	11,505,000
T-44	0268	4312	Light Rail Project Definition			250,000		250,000
				6.00	377,100	13,511,500	87,227,300	101,115,900

