



**PUBLIC WORKS**

**Program Goal**

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities, and procures, manages and maintains the city's fleet of vehicular equipment.

**Budget Allowance Explanation**

The 2005-06 Public Works operating budget allowance of \$25,689,000 is \$321,000 or 1.3 percent more than 2004-05 estimated expenditures. The increase is due to normal inflationary adjustments,

budget additions, and funding for the maintenance of buildings on the ASU Downtown Campus. These costs are reimbursed by Arizona State University. The increase is partially offset by budget reductions which include the elimination of one electrical apprentice position, reducing the 5 percent increase in the animal control services contract to 2.4 percent and eliminating funding for facility maintenance, refurbishing and remodeling in various city, as well as, cultural facilities.

Supplemental funds in the 2005-06 operating budget reflect funding for utility costs, landscape and exterior maintenance associated with the expansion of the Phoenix Arts Museum.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense	\$22,671,000	\$25,368,000	\$25,689,000
Total Positions	497.0	501.0	501.0
Source of Funds:			
General	\$17,724,000	\$19,049,000	\$18,764,000
City Improvement	4,947,000	5,326,000	5,372,000
Other Restricted	-	993,000	1,553,000

**Public Works Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Square feet of building space maintained	6,107,890	7,342,987	7,448,987
Facility service requests completed	17,513	18,609	19,672
Fleet vehicles per mechanic	39.7	39.5	37.0
Units of equipment for which fleet management is provided	6,402	6,441	6,520
Annual miles of fleet vehicle utilization (in millions)	49.7	50.0	50.0

\*Based on 10 months actual experience.

