

PUBLIC WORKS DEPARTMENT

DEPARTMENT BUDGET OVERVIEW

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$7,096,695	\$7,465,269	\$7,640,269	\$7,640,269	\$7,835,991
Contractual	\$9,880,135	\$9,947,379	\$9,976,055	\$9,976,055	\$10,178,440
Materials & Supplies	\$4,060,284	\$3,476,142	\$3,717,324	\$3,717,324	\$3,593,296
Total	\$21,037,114	\$20,888,790	\$21,333,648	\$21,333,648	\$21,607,727
Appropriation by Division					
Administration	\$5,051,148	\$5,354,959	\$5,555,474	\$5,555,474	\$5,473,368
Engineering	\$828,789	\$788,562	\$789,081	\$789,081	\$806,993
Traffic Engineering	\$269,915	\$293,022	\$294,658	\$294,658	\$306,000
Operations & Maintenance	\$12,827,781	\$12,315,022	\$12,552,868	\$12,552,868	\$12,764,892
Fleet	\$2,059,481	\$2,137,225	\$2,141,567	\$2,141,567	\$2,256,474
Total	\$21,037,114	\$20,888,790	\$21,333,648	\$21,333,648	\$21,607,727

Mission Statement

The Public Works Department strives to maintain and enhance the City's public infrastructure and traffic systems, fleet, and buildings and grounds. The department develops and administers contracts for residential waste collection and disposal and the City's railroad. These functions are accomplished through managing and performing cost-effective, state-of-the-art, customer oriented services.

Division – Administration

The division is responsible for the guidance, coordination, budget, and quality control of all Public Works' functions. In addition, the division develops and administers contracts for: residential garbage and yard waste collection; property acquisition and contract/ lease/ license administration for the jointly-owned City/County Landfill and Compost Facility and gas-to-energy plant; and contract administration for operation of the City's railroad.

Fiscal 2008 Accomplishments

- Implemented and completed the first year of the Mayor's Summer Employment Youth Corps that employed about 60 students and 7 teachers for about 10 weeks to clean litter and debris from neighborhoods.
- Prepared the Request for Proposals (RFQ) for the development and operation of the required landfill expansion to accommodate capacity needs beyond 2014 and issued the RFQ for action. Submission of responses is due in 2009.
- Completed a review of the City's Snow Program and provided a recommendation to City Council in July with a recommendation to add a snow route and to change the designation of snow streets.
- Complete a review of the City's Sidewalk Programs and provided a presentation to City Council recommending a policy change relative to the sidewalk programs.
- Participated in the process to review the City's Budget Process and assisted with developing recommendations for making process adjustments.

Desired Program Outcomes for 2009

- Increase the use of technology and Geographic Information System (GIS) to begin the more efficient management of assets like street signs, sidewalks and pavements.
- Implement a tracking system to better manage the numerous Public Works Capital projects to better match project implementation with expected project schedules.
- Continue efforts to reach settlement with the IEPA and USEPA on the City's plan for implementation of long term solutions to combined sewer overflows.
- Provide a recommendation to the City Council and County Board for the hiring of a firm to develop and operate the future expansion at the City/County Landfill.
- Complete the process for receiving bids and awarding a new contract for the Citywide Garbage Collection service. The current contract expires at the end of 2009. This process will include consideration of adding curbside recycling for the City.

Outcome Trends Table

	FY2007	FY2008	FY2009
Performance Evaluations Processed	100%	100%	100%

Activities Linked to Council Goals

Administration	Council Goal #1
Collection Contracts	Council Goal #1 and #2
Landfill	Council Goal #1

Division Activities**1. Administration**

Provide leadership and management oversight for the functions of Public Works ensuring implementation of department objectives and assigned strategic goals in a timely manner.

2. Collection Contracts

This activity develops and administers contracts for residential garbage and yardwaste collection to single to quad-family homes and stacked condominiums, refuse collection from City buildings, and collection from downtown litter cans. Assistance to citizens and contractors, as well as public education, is part of this activity. Collection contracts are in place until December 31, 2009.

3. Landfill

This activity provides administrative and technical support to the City/County Landfill Committee including: budgeting, obtaining bids for service, coordination and assistance to contractor and engineering consultant, following legislation/regulations, attendance and record keeping at meetings, and other assistance as requested by the Committee. Public Works' support to the Landfill Committee includes assurance that all Landfill Committee minutes are accurately recorded and distributed, that the Committee is kept apprised of all meaningful activities, coordination, communication and management of six land use agreements, and that the budget process is in keeping with the goals of the City and County.

Service Level Trend Table

	FY2007	FY2008	FY2009
1. Administration			
Goal-Setting for Direct Reports	6	6	3
Capital Budget Development	1	1	1
Operating Budget Development	1	1	1
2. Collection Contracts			
Contracts Managed	3	3	3
Public Education Efforts	3	3	3
3. Landfill			
Contracts Managed	6	6	6
Seminars & Workshops	1	1	1

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$262,145	\$245,053	\$420,053	\$420,053	\$254,800
Contractual	\$4,786,091	\$5,107,726	\$5,125,976	\$5,125,976	\$5,213,818
Materials & Supplies	\$2,912	\$2,180	\$9,445	\$9,445	\$4,750
Total	\$5,051,148	\$5,354,959	\$5,555,474	\$5,555,474	\$5,473,368

Mission Statement

The Engineering Division strives to provide the highest quality professional services to both internal and external customers. We pledge to provide our services to our customers recognizing their needs in an atmosphere of mutual respect and partnership.

Section - Engineering

Fiscal 2008 AccomplishmentsProjects Completed

- Avalon Place Roadway Improvement (Hudson Ave. to Albany St.)
- Tomar Court Roadway Improvement
- Melbourne Avenue Ornamental Lighting (Sheridan Rd. to Bootz Ave.)
- Monroe St. Roadway Improvement (Wayne St. to Spring St.)
- Elmcroft Drive Roadway Improvement (Parkridge Dr. to Gilbert Ave.)
- Allen Road and Van Winkle Way/Sud Parkway intersection
- W. Antoinette Street Sidewalk Improvement (Laramie St. to Oregon St.)
- W. Antoinette Street Sidewalk Improvement (Griswold Ave. to Westmoreland Ave.)
- Holy Family School Sidewalk Improvement (along Reservoir Blvd.)
- Nebraska Ave. Drainage Improvement (near I-74)
- Hickory Grove Rd. Drainage Improvement (Dunmore Dr. to Columbine Dr.)
- Shagbark Circle Drainage Improvement

Projects Under Construction

- The Knolls Ornamental Street Lighting
- Water Street and Eaton Street (Hamilton St. to Washington Ave.)
- Teton Drive (University St. to Tobi Ln.)
- Springdale Cemetery Roads
- Mossville Bluffs Drainage Improvement

Projects Under Contract

- Lincoln Ave. Sidewalk Improvement (Manual High School to Laramie St.)
- Lynnhurst Ornamental Street Lighting
- Queens Ct. & Piccadilly Pl. Roadway Improvement

- Columbia Terrace Roadway Improvement
- Wilhelm Road Bridge
- Griswold St. Sidewalk Improvement (Grinnell St. to Starr St.)

Projects in Design or Study phase

- Provided support and coordination to Tri-County Regional Planning Commission for Mossville Bluffs Watershed EPA grant participation.
- Completed Feasibility Study for Martin Luther King, Jr. Drive and continued opportunity acquisitions for proposed widening of the street.
- Pioneer Parkway Extension Project – A phase I preliminary engineering activities continued, including consultant supplemental agreement to complete preliminary design.
- Sheridan Triangle Enhancement Project public involvement and concept development.
- Northmoor Road Improvement – Continued coordination with IDOT to follow request for design variance for University to Sheridan section.
- Pennsylvania Avenue – Continued development of improvement plans in cooperation with OSF.
- Continued Stormwater and Erosion Control Permit process review, and development of NPDES Phase II Stormwater Permit requirements.
- Coordination with CSO LTCP Consultant including activities with the Clean River Committee meetings.
- Provided support to other departments and agencies, including the Sanitary District (sewer rehab contracts); Long Range Transportation Planning Committee; Peoria County (and the Sanitary District for the Expansion of Growth Cell One); Sears Block development and Developer's Handbook Committee.
- Provided support to IDOT Auditor and IDOT consultants working to close out MFT Project Files and bring Audits of the City's MFT Projects up to 2006.

Desired Program Outcomes for 2009

- Provide overall administration of the Engineering Division's programs and personnel under the City Engineer, including the Design, Construction, Traffic Engineering, and Permits Divisions.
- Provide Capital Improvement Program project development.
- Provide technical assistance to other departments, agencies, and citizens.
- Provide assistance to the public in addressing individual citizens' private property drainage problems.
- Continue stormwater management through the City's Erosion, Sediment & Stormwater Control Ordinance and the NPDES Permit requirements.

- Complete Long Term Control Plan for Combined Sewer Overflows per IEPA permit requirements.
- Provide project support by acquiring the necessary rights-of-way in a timely manner and process vacation requests expeditiously.
- Sheridan Triangle Enhancement Project - Develop construction plans and secure right-of-way.
- Northmoor Road Improvement – Secure design approval for the Northmoor/Sheridan intersection and begin construction plan preparation.
- Pennsylvania Avenue – Secure right-of-way and construct improvement.

Outcome Trends Table

	FY 2007	FY 2008	FY 2009
Performance Evaluations Processed on Time	90%	80%	90%
Pgmd Projects Construction Ready at Year End	100%	100%	100%
Construction Completed on Time w/in Budget	80%	80%	80%
Response to Tech Assistance Req. as Committed	90%	90%	90%
Acquire ROW to Meet Construction Schedule	95%	90%	90%
Tentative Schedule for Vac Req. w/in 5 Bus Days	90%	90%	90%
Respond to Permit Submission w/in 5 Bus Days	98%	90%	90%
Provide Req'd Documentation - NPDES Permit	100%	100%	100%

Activities Linked to Council Goals

Administration	Council Goal #1
Capital Improvement Program Development	Council Goal #1, 2, 4, 6
Technical Assistance to Others	Council Goal #1, 2, 4, 6
Stormwater Management	Council Goal #1
Right-of-Way Management	Council Goal #1, 2, 4, 6

Division Activities**1. Administration**

The City Engineer is the primary leadership and management for the Division to ensure that 100% of personnel issues are met and 90% of all program activities are completed.

2. Capital Improvement Program Development

Development of all capital projects within division responsibility, including scope definition, preliminary estimates, final plans and specifications, bidding and contract award, construction oversight, contract administration, and project closeouts. Consultant design services are used for large projects involving federal and state

funds that require a large time requirement due to process reviews by the funding agencies. In-house design services are best used for locally funded projects that are smaller in scale but require a higher degree of neighborhood coordination. Complete in-house 14 projects; manage 8 consultant design contract and 4 study contracts with in-house engineering staff. Provide contract administration and construction oversight for 2 projects and project closeout for 7 completed projects. Have 100% of all programmed projects contract-ready at year's end.

3. Technical Assistance to Others

Respond to over 175 requests for technical assistance from other departments, outside agencies, and citizens. The division provides the primary technical support for the city's Economic Development Department by providing early information on public improvements for proposed developments, reviews of legal descriptions, preparing or reviewing documents for construction of public improvements, developer's proposals and development agreements. Technical assistance is also provided to the Legal Department for pending litigation, Fire Department for fire scene investigations and fire house locations, Planning and Growth Management for CDBG projects, long range planning, and determination of development impacts. Citizens and other departments receiving assistance involve the creation of special maps, special projects, tree location surveys, and right-of-way determination with 90% on-time completion.

4. Stormwater Management

Assist citizens to address private drainage problems, continue to update the permit process for the City's Erosion, Sediment and Stormwater Control Ordinance, and implement the NPDES Permit requirements. Review and issue 50 erosion, sediment, and Stormwater control permits with 90% completed within 10 business days. Provide all required documentation to ensure 100% compliance with the City's NPDES permit. The Subdivision Inspector has made over 75 compliance inspection for compliance with subdivision Erosion Control Permits.

5. Right-of-way Management

Continue the Dr. Martin Luther King, Jr. Drive Opportunity Acquisition program, purchasing 6 properties and demolishing 6 houses. Begin acquiring approximately 27 parcels of right-of-way and temporary easements for the Pennsylvania Roadway Improvement project. Process 8 requests for vacations of streets and alleys.

6. Drainage

Administer the City's drainage programs. Review 93 citizen complaints to determine if City participation is warranted, within 5 business days. Provide assistance to citizens to address over 25 individual complaints and process applications. Process 100% of payments to citizens and contractors within 10 business days.

7. Subdivision Inspection

Inspect 100% of new subdivisions to ensure that roadway and appurtenant infrastructure construction conforms to City standard specifications. Review 20 subdivision plans for conformance with City standards for public infrastructure within 10 business days. Provide periodic inspection as required by ordinance the next business day with 90% completion on-time.

Service Level Trend Table

	FY 2007	FY 2008	FY 2009
1. Administration			
1. Capital Project Management			
Projects Designed In-House	4	14	10
Consultant Design Contracts Managed	2	8	10
Consultant Study Contracts Managed	1	4	2
Projects Awarded	8	16	14
Projects Completed	8	12	13
3. Technical Assistance to Others			
Maps Created	40	20	25
Special Projects Completed	60	50	50
Tree Location Surveys	20	20	25
ROW Determinations	5	5	5
3. Stormwater & Erosion Management			
Permits Issued	50	50	50
4. Drainage			
Complaints Processed	100	93	100
Private Drainage Program Participants	30	25	27
Private Sewer Backup Participants	4	2	2
Wildcat Sewer Program Participants	1	1	1
Public Infr on Private Prop (Projects)	4	3	4
Public Infr on ROW (Projects)	1	1	2
5. Right-of-Way			
Easements Obtained	76	10	25
Property Vacated	5	10	10
Legal Descriptions and Plats Generated	5	10	10
ROW Parcels Purchased	43	10	10
7. Subdivision Inspection			
Subdivisions Inspected	15	15	12

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$754,098	\$699,863	\$699,863	\$699,863	\$728,201
Contractual	\$58,482	\$71,839	\$72,008	\$72,008	\$62,342
Materials & Supplies	\$16,209	\$16,860	\$17,210	\$17,210	\$16,450
Total	\$828,789	\$788,562	\$789,081	\$789,081	\$806,993

PUBLIC WORKS DEPARTMENT DIVISION – TRAFFIC ENGINEERING

Mission Statement

The Traffic Engineering Section analyzes traffic flow, traffic speeds, traffic accidents, pedestrian safety, and parking needs, both present and future, throughout the city. City staff and private consultants conduct this analytical work. The section confers with neighborhood associations and develops traffic control strategies to improve traffic safety and neighborhood ambiance. This section also provides City staff and hosts monthly meetings of the City of Peoria Traffic Commission.

Section – Traffic Engineering

Fiscal 2008 Accomplishments

- Assist neighborhoods to implement traffic calming measures.
- Review new subdivision plans/plats for safety and adequacy of street design.
- Review developer site plans for safety and traffic issues.
- Perform traffic volume and speed studies to analyze traffic flow, traffic speeds, traffic accidents, pedestrian safety and parking needs, both present and future, throughout the city to determine improvements.
- Review and analyze high accident intersections for safety improvements.
- Design and construct Allen Rd and Carriage Ln Intersection Improvement.
- Design and construct Moss/University/MacArther Intersection Improvement
- Design and let Pioneer Pkwy and Hale Ave Intersection Improvement.

Desired Program Outcomes for 2009

- Continue working with neighborhoods through the Traffic Commission for input on traffic circulation and/or safety issues.
- Develop plans to improve safety at high accident locations by monitoring crash reports.
- Develop and implement long-range plans to upgrade east-west arterials.
- Conduct traffic studies and analyses necessitated by new development, neighborhood requests, and changes in land use.
- Manage off-street parking lot facilities.
- Continue working with the City of Peoria Traffic Commission to develop traffic policies.
- Continue working with the City of Peoria Traffic Commission to further increase traffic and pedestrian safety within the City of Peoria.
- Continue to review new subdivision plans/plats for safety and adequacy of street design.
- Continue to review developer site plans for safety and adequacy of traffic flow.

PUBLIC WORKS DEPARTMENT DIVISION – TRAFFIC ENGINEERING

Outcome Trends Table

	FY2006	FY2007	FY2008
Citizens' requests Received and Evaluated	90%	90%	95%
Traffic Impact and Analysis	90%	90%	95%
Traffic Engineering Programmed Projects Comp	90%	90%	90%
Site plan Reviews and Meetings	100%	100%	100%
Administer Parking Lots	100%	100%	100%

Activities Linked to Council Goals

Administration	Council Goal #1
Service Requests	Council Goal #2, 3, 6
Traffic Impact	Council Goal #1, 2, 4
Project Design	Council Goal #1, 4, 6
Site Plan Review Board	Council Goal #1, 2, 4, 5
Parking /Lots Management	Council Goal #1, 3, 4, 6

Division Activities

1. Administration

The Traffic Design Engineer is the primary leadership and management for the Section to ensure that 100% of personnel issues are met and 90% of all program activities are completed.

2. Service Requests

Approximately 300 requests for service will be received and reviewed by the section in 2009. It is anticipated that 90% will be reviewed, acted upon and implemented during 2009. Service requests may require developing traffic control strategies to improve traffic safety.

3. Traffic Impact

This activity involves the analysis of traffic flow, traffic speeds, traffic accidents, pedestrian safety and parking needs, both present and future, throughout the city. Approximately 30 traffic volume and speed studies will be performed during 2008. Additionally, 10 high accident intersections will be reviewed and analyzed for safety improvements. Staff will handle 90% of all requests for speed/volume studies.

4. Project Design

This activity involves the preparation of engineering plans, specifications and estimates for capital projects. Work may also include construction inspection. It is anticipated that one traffic signal project will be designed and constructed during 2009.

PUBLIC WORKS DEPARTMENT DIVISION – TRAFFIC ENGINEERING

5. Site Plan Review Board

This activity involves the review of development/redevelopment projects in their early stages to answer questions regarding traffic issues and to determine parking and traffic impact. Approximately 270 private commercial developments will be reviewed during 2008. 95% of the projects will be reviewed within established timeframe and prior to issuance of building permits.

6. Parking Lot Management

Provide leadership and management oversight for the functions of the section and ensure implementation of greater than 85% of objectives and 100% of assigned strategic goals on schedule. Throughout downtown, the City owns parking decks and surface lots containing approximately 4,600 spaces that are operated by Heartland Parking d/b/a National Garages. Parking fees, established by the City Council, are collected by Heartland Parking and sent to the City Treasurer.

Service Level Trend Table

	FY 2007	FY 2008	FY 2009
1. Administration			
2. Service Requests			
Traffic Studies Via Service Requests	250	300	300
Work Orders Issued	500	500	500
Data Regarding Speed/Volume	210	210	210
Traffic Calming Studies	30	30	30
Parking/Access for Disabled	50	50	50
3. Traffic Impact			
Accident Mitigation Studies	50	50	50
Private Development Analyzed by SPRB	250	250	250
Traffic Studies for Major Projects	10	10	10
Traffic Volume and Speed Studies	50	50	50
4. Project Design			
Construction Designed/Inspected	1	3	1
5. Site Plan Review Board			
Plans Reviewed	270	270	270
Meetings Attended	100	100	100
Sites Reviewed	270	270	270
6. Parking Lot Management			
Franklin and off-site lots (# of spaces)	450	450	450
Riverplex Lot (# of spaces)	405	405	405

PUBLIC WORKS DEPARTMENT DIVISION – TRAFFIC ENGINEERING

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$260,393	\$272,452	\$272,452	\$272,452	\$288,173
Contractual	\$6,351	\$13,370	\$15,006	\$15,006	\$10,327
Materials & Supplies	\$3,171	\$7,200	\$7,200	\$7,200	\$7,500
Total	\$269,915	\$293,022	\$294,658	\$294,658	\$306,000

Mission Statement

The section is responsible for the management, maintenance, operation, construction planning and management, budget, and quality control for all City owned buildings, grounds, urban forest and Riverfront facilities. This responsibility is accomplished through a combination of in-house staff, intergovernmental agreement and outside contracts.

Division Section – Facilities and Grounds
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Fiscal 2008 Accomplishments

- Administered the contracts for the construction Fire Station 13 for the Fire Department. Moved in 31 December on time and on budget.
- Hired construction firms for the renovation of the HVAC system of City Hall. 75% complete.
- Construction of repairs for the Twin Towers and Jefferson Street Parking Decks.
- Administered maintenance contracts for Janitorial (renewed contract with a 10% minority clause), Fire Protection, Alarm Monitoring and Maintenance, Plumbing, Elevator Maintenance, Overhead door Maintenance, Window Washing and Pest Control.
- Continued to refine the work management software in collaboration with Information Systems and Finance department.
- Administered Automatic Vehicle Locating System contract.

Desired Program Outcomes for Fiscal 2009

- Manage all programs to achieve stated objectives
- Maintain all facilities in safe and aesthetic condition
- Complete preventive maintenance schedules for all building mechanical systems to reduce system failures and overall costs.
- Develop and implement all approved capital projects by year-end so that citizens and staff can fully utilize the planned project or improvement.
- Ensure 100% contract compliance and cost-effective service levels
- Expand the Geo Data Base information to include building and parking assets.

Outcome Trends Table

	FY2007	FY2008	FY2009
Manage Programs to Achieve Stated Objective	95%	95%	95%
Maintain Facilities in Safe/Aesthetic Condition	95%	95%	95%
Complete All Building Mechanical PM Schedules	100%	100%	100%
Implement Approved Capital Projects on Schedule	95%	0%	95%
Tree Service Req. Completed on Schedule	75%	75%	95%
Lots Mowed to City Code Specifications	100%	100%	100%
Administer Parking Decks and Garages	100%	100%	100%

Activities Linked to Council Goals

Administration	Council Goal #1
Maintenance	Council Goal #1
Preventive Maintenance	Council Goal #1
Project Management	Council Goal #1
Forestry	Council Goal #1 and #2
Grounds	Council Goal #1 and #2
RiverFront	Council Goal #1 and #6
Contracted Services	Council Goal #1
Parking Deck Management	Council Goal # 1, 3, 4, 6

Division Activities**1. Administration**

Provide management and clerical staff support to include activities utilizing computerized databases, work-order systems and file management to ensure coordination of all activities related to facilities operations. Ensure implementation of greater than 85% of division objectives and 100% of assigned strategic goals on schedule.

2. Maintenance

Provide maintenance and operations of all City-owned buildings using in-house and contracted services. Management of electric, gas, water and sewer utility services. 95% of all facilities are maintained in a safe/aesthetic condition.

3. Preventive Maintenance

Plan, schedule and perform regular preventive maintenance on all building systems to prevent breakdown and minimize overall maintenance costs. 98% of all preventive maintenance activities are conducted within established timeframes.

4. Project Management

Facilities capital projects development and management; consultant selection and monitoring for project design; capital building project contract management for other city departments. 95% of all capital projects are completed within established guidelines.

5. Forestry

Monitoring of Park District forestry operations intergovernmental agreement; in-house forestry crew management; Tree Partners Participation Program management; management of annual mulch program. 75% of tree service requests are completed within established schedules; emergency service is completed within 24 hours.

6. Grounds

Monitoring of Park District mowing and maintenance operations at boulevards and parks intergovernmental agreement; monitoring of Park District vacant lot mowing operations intergovernmental agreement; management of routine grounds maintenance programs. 95% of all grounds are mowed within established guidelines and City and County specifications.

7. Riverfront

Monitoring of Park District intergovernmental agreement for operations and maintenance of the Riverfront Park; monitoring of the Park District Intergovernmental agreement for operations and maintenance of the Gateway Building. 95% of Riverfront Park maintained within established guidelines.

8. Contracted Services

Development, reviews and monitors outside contract performance. 98% of all contract services monitored for substantial compliance with specifications.

9. Parking Decks Management

Parking deck management-oversight functions are transferred to Operations & Maintenance from Traffic Engineering in 2005. Throughout the downtown, the City owned parking decks and surface lots contain approximately 4,600 spaces and 915,000 square feet. Routine operations and maintenance is contracted to National Garages to operate the decks and lots. Parking fees established by the City Council are collected by National Garages for deposit to City accounts. Parking facilities are managed to provide adequate and safe parking while maximizing revenue to the City.

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Service Level Trend Table

	FY 2007	FY 2008	FY 2009
1. Administration			
Budgets Managed	5	5	5
2. Maintenance			
Service Requests Processed	3200	3200	3200
Building SF Maintained	590,000	580,000	580,000
Parking Deck SF Maintained	915,000	915,000	915,000
3. Preventive Maintenance			
% Prev Maint Schedules Completed	95	100	100
% Completed Within 30 Days	95	95	95
4. Project Management			
Develop and implement Capital Projects	10	10	10
5. Forestry			
Work Request Processed	750	1000	1100
Trees Removed	225	200	300
Trees Planted	100	100	150
Stumps Removed	150	75	200
Trees Trimmed	1800	1800	1800
6. Grounds			
Work Requests Processed	130	100	100
Lots Mowed	240	240	240
Parking Lots Maintained	49	49	49
Landscape Locations Maintained	72	73	73
7. RiverFront			
Outside Events Supported	225	230	230
8. Contract Services			
Service Contracts Reviewed/Renewed	12	12	12
9. Parking Deck Management			
Parking Decks Maintained – Number of Spaces:			
Jefferson Deck	665	665	665
Twin Towers Deck	610	610	597
Niagara Deck	305	305	320
City Center Lot	150	150	150
Riverfront Village	220	212	212
Technology Center Deck	1129	1129	1129
River Center (Sears)	0	0	0
Michel East – Edgewater/Liberty	370	336	336
Kumpf/City/CAT Lot/ Jefferson Walnut	160	160	230
Cat Visitors Lots (Hamilton Street)	308	308	308
Michel West	80	80	80
Spalding/174 Lots	0	279	279

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$768,281	\$836,609	\$836,609	\$836,609	\$883,364
Contractual	\$3,313,524	\$3,155,644	\$3,160,242	\$3,160,242	\$3,204,023
Materials & Supplies	\$155,423	\$127,792	\$129,147	\$129,147	\$126,007
Total	\$4,237,228	\$4,120,045	\$4,125,998	\$4,125,998	\$4,213,394

Mission Statement

The Street and Sewer Section of Operations and Maintenance diligently maintains all City-owned streets, alleys and storm sewers in a proactive manner through preventive maintenance programs. Maintain the City's infrastructure to the best condition possible, through heater scarification, overlay, partial depth pavement patching, concrete repair on overlay projects, curb, pavement, and driveway approaches general street cleaning, snow/ice control, and response to service request and weather-related conditions within allowed parameters to the highest quality.

Section – Street and Sewer

Fiscal 2008 Accomplishments

- In 2008, this division purchased 414,200 gallons of sealcoat oil and 14,200 tons of steel slag aggregate to sealcoat 52 centerline miles of City streets and 12 miles of alleys. 2.6 miles of these alleys were completely reconstructed. We also completed sealcoat work at Expo Gardens for a fee and the Park District Facility on Northmoor Road in return for the Park District allowing us to use the facility to store salt in the winter and sealcoat materials in the summer. Several streets with excessive cracks were heater scarified by a contractor before we sealcoated them. The contractor was paid \$45,430 to heater scarify Spring Street, St. Mary's Road, Fleming Drive, and Trailcreek.
- Widened and completed repairs to two alleys behind Cooper worked with Bradley University to hire a contractor to install a hot mix overlay. Bradley University paid for the overlay.
- Repaired with concrete replacement – patches on Sheridan Road, Allen Road, American Prairie, and Grand Prairie.
- Replaced or installed concrete curb and gutter to fix drainage problems on E. Lake, Reservoir, and University at Margaret.
- Removed three concrete medians on N. University and replace them with a concrete base course with a hot mix overlay.
- Estimates, Formal Bidding, and Contracts were issued for the contract maintenance overlay projects. These include N. University from Northmoor Road to Glen Avenue & Alta Road patching and overlay in the amount of \$640,150 and N. University St. from Columbia Terrace to Moss mill and overlay estimated at \$359,180.
- Completed an estimated 35,000 square feet of asphalt square & patch work and filled 480 potholes to date.
- Restructured the snow route system by adding an additional route.
- Repaired over 1 mile of curb on primary streets.

Desired Program Outcomes for 2009

- To provide a well-maintained system of streets, alleys and storm sewers.
- To respond to service request in a timely manner.

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

- To investigate and implement improvements in the delivery of services.
- Continue alley maintenance and sealcoat program.
- Continue our square & patch, sealcoat (chip seal) & heater scarification work and decrease milling–variable depth and bituminous overlay.
- Downtown quadrants cleared of snow, for better citizen and handicapped access.

Outcome Trends Table

	FY2007	FY2008	FY2009
Streets/Alleys Maintained to Fair or Better	75%	75%	75%
Priority 1/2 Snow Routes Completed w/in 24 Hr	95%	95%	95%
Response to Maintenance Request within 10 Days Notice	95%	95%	95%
Sewers Maintained to Fair or Better	75%	75%	75%
Adherence to Sweeping Schedule	95%	95%	95%

Activities Linked to Council Goals

Sealcoat	Council Goal #1 and #2
Concrete Maintenance	Council Goal #1 and #2
Snow Removal	Council Goal #1 and #2
Sewer Maintenance	Council Goal #1 and #2
Sweeping	Council Goal #1 and #2
General Street Maintenance	Council Goal #1 and #2
Alley Maintenance	Council Goal #1 and #2
Miscellaneous	Council Goal #1 and #2

Division Activities

1. Sealcoat

This activity is the backbone of the City's street maintenance program. The process was improved in 1999 with premium oil and black rock. The lifecycle is expected to be 7 years. Maintain 75% of streets in fair or better condition. Analysis based on the PAVER system and management input.

2. Concrete Maintenance

This activity maintains the City's concrete streets in fair or better condition. These streets are typically major, high-volume streets. Analysis based on the PAVER system and management input.

3. Snow Removal

This activity maintains passage on 25 snow routes consisting of 180 plus miles of routed streets. When necessary, the activity may include plowing/treating 250

miles of non-routed streets and clearing all City owned parking lots. 98% of the streets/alleys will be completed as established by the 2007 Snow/Ice Plan.

4. Sewer Maintenance

This activity involves repairing, rebuilding, maintaining and cleaning the 3500 inlets and catch basins on the combined system and 2400 inlets and all associated storm lines on the separated storm system. Respond to 90% of requests within 5 working days for emergencies. Routine scheduled work completed within established schedule.

5. Sweeping

This activity involves one complete sweep per year of the residential streets. The downtown and major arterial streets are given six complete sweeps per year. 90% of streets will be swept within established guidelines.

6. General Street Maintenance

This activity involves all other various maintenance activities: potholes, Right-of-way inspection etc. 90% of all requests will be completed within 10 working days.

7. Alley Maintenance

This activity involves the inspection, grading, oiling, and sealcoating an average of 7 alley miles annually of approximately 90 miles in our alley system. Once areas of the City are defined, each alley within that area is evaluated to determine what type of maintenance is required. Alleys' maintenance is similar to streets maintenance, in that they both have a range of maintenance needs. This maintenance ranges from small, big and total rebuild. All of our alley preparation is performed in the winter months. Primer oil and seal coat are applied in the spring. Tree trimming is also included with the alley surface maintenance and the goal to maintain 75% of City streets in fair or better condition.

8. Miscellaneous

Mulch delivered cisterns filled and assistance to others. 90% of all requests will be completed within established guidelines.

9. Contract Maintenance

Contractual maintenance overlay and heater scarification of City streets. Maintain 75% of streets in fair or better condition. In addition to the heater scarification, and overlay work, partial depth pavement patching, concrete repair on overlay projects, curb, pavement, and driveway approaches is also done. Trucking of sealcoat rock, salt and other material is done in-house to support these activities. Analysis based on the PAVER system and management input.

Service Level Trend Table

	FY2007	FY2008	FY2009
1. Sealcoat Program			
Sealcoat Street (Miles)	65	66	59
Patching (SY)	45,000	50,000	42,000
2. Concrete Maintenance			
Blow Ups Repaired (SY)	1000	750	750
Other Concrete Repairs (SY)	5000	5000	2000
3. Snow			
Routes Plowed/Treated	14	14	14
Off Routes Plowed/Treated	5	7	10
Citizen Requests	200	200	460
4. Sewer Maintenance			
Emergency Response (EA)	260	250	140
Storm Sewer Install (LF)	600	450	250
Install Inlet/MH (EA)	5	5	8
Inspect/Clean Inlets (EA)	2500	2500	2500
Repair/Rep Mains (LF)	-	-	-
Repair/Rep Inlets (EA)	250	250	250
Drainage Project (EA)	5	6	6
5. Sweeping			
Sweep entire City	1	1	3
Sweep Downtown/Arterial	3	3	12
Monthly projects	3	3	3
Miscellaneous Project	20	20	16
6. General Street Maintenance			
Crackfilling (LF)	2000	2000	6500
ROW Inspections	1000	1000	1000
Potholes	500	500	500
7. Alley Maintenance			
Grade & Oil (Miles)	3	3	5
Sealcoat (Miles)	9	9	13
8. Miscellaneous			
Assist Other Dept	20	20	35
All Other Requests	90	90	90
Cisterns Filled	20	20	12
Mulch Delivered (CY)	12500	12500	8000
9. Contract Maintenance			
Overlay (Miles)	1	1	1
Heater Scarification (Miles)	3.5	3.5	1.5

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$3,551,351	\$3,750,538	\$3,750,538	\$3,750,538	\$3,991,110
Contractual	\$747,882	\$845,784	\$846,009	\$846,009	\$913,618
Materials & Supplies	\$2,193,028	\$1,743,155	\$1,959,340	\$1,959,340	\$1,766,329
Total	\$6,492,261	\$6,339,477	\$6,555,887	\$6,555,887	\$6,671,057

Mission Statement

The Traffic Control section is responsible for the installation, maintenance, and refurbishment of all traffic signs and markings. Guidance and regulation of motorists via approximately 40,000 traffic devices and 1,700,000 feet of pavement markings are necessary for safe and efficient flow of traffic. The Traffic Control Section manages the City of Peoria's banner program and special events traffic control.

Section – Traffic Control, Parking Meters and Electrical

Six Traffic Signal Electricians within the Electrical section maintain 240 traffic signals, 24 school signals, 14 flashers, 3,500 street lights, two-way communication cable, electrical needs in public buildings, JULIE locates and 15 emergency warning sirens. Work is scheduled based upon complaints, inquiries, and long-range planning needs. Two state-of-the-art traffic signal systems are monitored by computer. The division maintains stand-by staff for emergency response.

Two Parking Meter technicians maintain 900 parking meters generating \$350,000 in revenue.

Fiscal 2008 Accomplishments

- Special events and the street banner program were supported.
- City crews continued cost-effective application of environmentally safe thermoplastic pavement markings on the city road network.
- Pavement marking services were provided to other governments, generating an estimated \$100,000 in revenue for the City.
- Initiated pavement markings inventory and maintenance schedule
- Operated a pilot program testing of LED street lighting.
- Upgraded both traffic signal systems to the latest versions.
- Installed 10,000 feet of fiber optic cable and the necessary equipment to complete a fiber optic backbone along Allen Road.
- Calculated and implemented new signal timings War Memorial Drive to minimize delays and comply with MUTCD mandated pedestrian timings.
- Initiated a study of the signal timings on Knoxville Avenue.

Desired Program Outcomes for 2009

- To provide effective maintenance of traffic control facilities and to continue the computerized traffic maintenance program.
- To maintain use of high durability pavement markings at high volume and labor intensive locations.
- To implement a maintenance schedule for thermoplastic pavement markings.
- To investigate and implement improvements in the delivery of service.
- To respond to service requests in a timely manner.

PUBLIC WORKS DEPARTMENT DIVISION – TRAFFIC OPERATIONS

- To continue an upgrade of traffic signal interconnect from copper twisted pair to fiber optic cable, improving communications throughout the city.
- To evaluate and implement improved timings of traffic signals due to the changes in traffic patterns and volumes.
- To implement a program to inventory sign locations and conditions in order to meet new MUTCD mandates.
- To support Special Events throughout the City by providing traffic control.
- To maintain the City's parking meters providing continued quality service.

Outcome Trends Table

	FY2007	FY2008	FY2009
Bldg. Elec Requests Completed w/in 5 Bus. Days	90%	95%	100%
Non-emergency Traffic Signs Rep w/in 5 Bus. Days	97%	97%	97%
Emergency Requests Completed w/in 2 Hours	98%	98%	98%
Complete Banners/Support in Established Schedule	95%	95%	95%
Complete Work Zones in Established Schedule	95%	95%	95%
City Street Lights Maintained w/in 5 Day Identif.	95%	90%	95%
Adherence to Pavement Marking Schedule	90%	90%	90%
Maintain Traffic Control Signals on Established Schedule	98%	98%	98%

Activities Linked to Council Goals

Signs	Council Goal #1 and #2
Banners/Special Events	Council Goal #1 and #2
Work Zones	Council Goal #1
Traffic Signals	Council Goal #1 and #2
Street Lights	Council Goal #1 and #2
Building/Grounds Electrical	Council Goal #1
Pavement Marking	Council Goal #1 and #2
Dispatch Services	Council Goal #1

Division Activities

1. Signs

This activity involves the installation, maintenance, and refurbishment of all traffic signs and markings. Guidance and regulation of motorists via approximately 40,000 traffic devices and 1,700,000 lineal feet of pavement markings are necessary for the safe and efficient flow of traffic. 97% of all requests for work will be completed within emergency or established schedules.

2. Banners/Special Events

This activity supports special community events through management of traffic and the management and installation of street banners. 97% of all banner requests will be completed within established schedules.

3. Work Zones

This activity plans and constructs work zones to protect workers and ensure the efficient flow of traffic and pedestrians around work zones. 95% of all work zones will be completed within established schedules.

4. Miscellaneous

This activity includes graffiti removal calls and other requests. 98% of all graffiti removal requests will be performed within 2 working days, weather permitting.

5. Traffic Signals

This activity includes the maintenance of 247 traffic signals, 24 school signs, and 8 flashers. The activity also includes major refurbishment of traffic signal equipment at intersections. 98% of all traffic signal maintenance requests will be responded to or completed within 1 hour for emergencies or within established schedules for non-emergencies.

6. Street Lights

This activity involves the maintenance of 3,500 City-owned street lights. Capital street light construction projects are also completed by the division. 90% of routine street light requests will be completed within 5 working days.

7. Building/Grounds Electrical

Electrical needs/repairs in City facilities are accomplished through this activity. work also includes maintenance of 15 emergency sirens. 90% of routine building maintenance electrical requests will be completed within 5 working days.

8. Pavement Marking

This activity provides for the maintenance of 1,700,000 lineal feet of pavement markings in the city which are necessary for the safe and efficient flow of traffic. Pavement marking services are also provided to other governmental units, generating an average \$100,000 annually in revenue for the City. 90% of routine pavement marking program will be completed within established guidelines..

PUBLIC WORKS DEPARTMENT DIVISION – TRAFFIC OPERATIONS

Service Level Trend Table

	FY 2007	FY 2008	FY 2009
1. Signs			
Traffic Signs Fabricated	3000	3000	3500
Traffic Signs Installed/Repaired	6200	6500	7000
2. Banners/Special Events			
Number of Events/Barricades	35	36	36
3. Work Zones	200	200	200
4. Miscellaneous			
Graffiti Removals	25	19	295
5. Traffic Signals			
Traffic Signal Maintenance Calls	1000	1050	1031
Intersections w/Signals Maint	275	272	275
JULIE Locates	1200	1380	1406
6. Street Lighting			
Street Light Maintenance Calls	200	216	297
7. Building/Grounds Electrical			
Public Building Service Requests	550	560	572
8. Pavement Marking			
Roadway Striping Thermoplastic (City) – LF	1,710,000	1,650,000	1,700,000

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$958,778	\$969,848	\$969,848	\$969,848	\$969,146
Contractual	\$767,377	\$587,292	\$591,090	\$591,090	\$607,440
Materials & Supplies	\$372,137	\$298,360	\$310,045	\$290,317	\$303,855
Total	\$2,098,292	\$1,855,500	\$1,870,983	\$1,851,255	\$1,880,441

Mission Statement

To ensure maximum equipment life, the division provides for the development of bid documents for recapitalization and preventative maintenance and repair in compliance with manufacturers' specifications, thus minimizing downtime and loss of productivity caused by breakdowns. Adhere to City's Fleet Replacement Policy as closely as possible; utilize State procurement opportunities, as well as other investigative purchasing programs.

Division – Fleet Management

Fiscal 2008 Accomplishments

- Provided costs savings by recycling parts from wrecked vehicles.
- Maintained high standard of achievement in preventative maintenance program.
- Purchased # 22 E-85 vehicles and other vehicles and trucks in 2008.
- Maintained an inventory of supplies & parts to provide preventative maintenance repairs timely and efficiently.
- Procured laptop computer, and software for diagnostics on newer vehicle's internal computer systems.

Desired Program Outcomes for 2009

- Provide overall administration of the division.
- Maintain costs on repairs.
- Cut downtime on breakdowns.
- Procure best available equipment / vehicles for all City Departments.
- Increase staff training.
- Purchase a new E85 gasoline tank to accommodate the yearly increase of E85 vehicles
- Continue to purchase E85 vehicles
- Implement more efficiencies in operations & functions
- Look for further cost saving materials or methods of operation
- Increase environmentally sound practices

Outcome Trends Table

	FY2007	FY2008	FY2009
Safety & Environmental Inspec. Requirements	100%	100%	100%
In-Depth, On-Time, Right Vehicle Specifications	95%	95%	95%
On-time Purchasing to Control Downtime	90%	90%	95%
Scheduling Preventative Maintenance	95%	95%	100%
Breakdowns Returned to Service in 24 Hours	75%	75%	85%
Body Repairs Completed In-House	50%	45%	50%
Public Safety Veh. Due/Overdue for Replacement	15%	20%	20%

Activities Linked to Council Goals

Administration	Council Goal #1
Specification Writing/Research	Council Goal #1
Purchasing	Council Goal #1
Preventative Maintenance	Council Goal #1
Breakdowns	Council Goal #1
Body Repairs	Council Goal #1

Division Activities**1. Administration**

The Fleet Division Manager is the primary administrative management for the division. His responsibilities include personnel evaluations, developing a list of replacement vehicles/equipment for the Capital Improvement Program, hearing grievances, facilitating staff meetings with mechanics, managing contractual bid awards, maintaining the city-wide fueling stations, and overseeing the priority repairs for breakdowns and preventative maintenance for all City departments (excluding Fire). Provide leadership and management in response to all equipment needs of departments/divisions 100% of the time.

2. Specification Writing/Research

Research and write specifications for the purchase of all City-owned vehicles, heavy equipment, and specialty equipment used by City Departments (excluding Fire). Spend time with users of equipment to procure best possible purchase and maximum performance and longevity 100% of the time.

3. Purchasing

Purchase and maintain a parts inventory that will provide a minimum of turn-around time for breakdowns and preventative maintenance work orders. Lowest possible quotes for parts are sought with over 100 vendors in the surrounding area. Maintain a sufficient inventory to handle preventative maintenance and breakdown repairs in a timely manner. Purchase fuel for two fueling stations (Police and Dries) and alternative fuel (ethanol) for the Dries Lane fueling station. Inventory includes in-stock items for 85% of preventive maintenance items and 70% of heavy equipment items.

4. Preventative Maintenance

Provide an on-going preventative maintenance, computer-generated program that will automatically schedule vehicles/equipment for service. Maintain the necessary parts, oils, and supplies to perform these necessary functions. Schedule all vehicles to accommodate the user, thus eliminating any undue downtime and maximizing productivity. On-time every time repairs and maintenance 95% of the time for the 506 vehicles, rolling stock and miscellaneous equipment maintained by the division.

5. Breakdowns

Maintain a sufficient inventory of parts and supplies make repairs to vehicles, heavy equipment, and small equipment to reduce downtime, thus providing the departments with a minimum loss of productivity. Make decisions regarding priorities and determine in-house versus outsourcing time and costs. In 2007 over 3,625 repair orders as of 10/5/07, including preventive maintenance and breakdowns completed in 1-12 hours 85% of the time.

6. Body Repairs

Provide in-house body repairs by using recycled parts from wrecked vehicles. Decal all City vehicles (excluding Fire). Repair minor damage to vehicles and trucks almost daily. Paint, touch up, repair doors, mirrors, and make adjustments to body components. Steady stream of work. Bodyshop is never idle. In-house repairs result in 40% cost savings vs. outsourcing. 50% of downtime is saved by performing the work in-house.

Service Level Trend Table

	FY2007	FY2008	FY2009
1. Administration			
Contracts Managed	17	17	17
2. Specifications/Research			
Specifications for Bid	18	14	12
3. Purchasing			
Recapitalization Purchases	50	39	42
Perform Inventory Audits	1	1	1
4. Preventative Maintenance			
Scheduled Routine Maint	1400	1450	1450
Staff Training/Seminars	3	5	3
5. Breakdowns			
Repairs Due to Bkdowns	1,900	1,925	1,875
6. Body Repair			
Refurbish Heavy Equip.	14	20	22

PUBLIC WORKS DEPARTMENT DIVISION – FLEET MANAGEMENT

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$541,649	\$690,906	\$690,906	\$690,906	\$721,197
Contractual	\$200,428	\$165,724	\$165,724	\$165,724	\$166,872
Materials & Supplies	\$1,317,404	\$1,280,595	\$1,284,937	\$1,284,937	\$1,368,405
Total	\$2,059,481	\$2,137,225	\$2,141,567	\$2,141,567	\$2,256,474

PUBLIC WORKS DEPARTMENT

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
<u>Administration/Solid Waste</u>				
Public Works Director	1	1	1	1
Program/Budget Administrator	1	1	1	1
Administrative Specialist IV	1	1	1	1
<u>Engineering</u>				
City Engineer	1	1	1	1
Civil Engineer II	3	3	3	3
Civil Engineer I	4	4	4	4
Engineering Technician II	2	2	2	2
Administrative Specialist III	1	1	1	1
<u>Permits</u>				
Permit Engineer	1	1	1	1
Engineering Program Administrator	2	2	2	2
Engineering Technician II	1	1	1	1
<u>Traffic Engineering</u>				
Traffic Design Engineer	1	1	1	1
Engineering Technician III	1	1	1	1
Engineering Technician II	1	1	1	1
Parking Meter Technician	2	2	2	2
Administrative Specialist III	1	1	1	1
<u>Fleet Services</u>				
Fleet Services Manager	1	1	1	1
Fiscal Technician II	1	1	1	1
Parts Technician	1	1	1	1
Equipment Mechanic Crew Chief	2	2	2	2
Equipment Mechanic	5	5	5	5
Auto Body Mechanic	1	1	1	1
Junior Equipment Mechanic**	0	1	1	1
Fire Mechanic*	0	0	0	0
<u>Streets & Sewers</u>				
Streets & Sewers Manager	1	1	1	1
Street & Sewers Supervisor	2	2	2	2
Planner	1	1	1	1
Engineering Technician II	1	1	1	1
Administrative Specialist III	1	1	1	1
Maintenance Worker I	4	4	4	4
Maintenance Worker II	7	7	7	7

PUBLIC WORKS DEPARTMENT

TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
Maintenance Worker III	5	5	5	5
Maintenance Worker IV	21	21	21	21
Dispatcher	0	0	0	0
Work Control Coordinator	2	2	2	2
Administrative Specialist II	0	0	0	0
<u>Facilities Maintenance</u>				
Supt. Of Operations & Maintenance	1	1	1	1
Facility Operations Engineer	1	1	1	1
Fiscal Technician II	1	1	1	1
Maintenance Worker III	1	1	1	1
Painter	1	1	1	1
Lead Carpenter	1	1	1	1
Carpenter	1	1	1	1
HVAC Maintenance Worker	1	1	1	1
<u>Traffic Operations</u>				
Traffic Operations Manager	1	1	1	1
Electrician – Lead	1	1	1	1
Electrician	5	5	5	5
Painter	2	2	2	2
Maintenance Worker III	1	1	1	1
Crew Chief – Traffic Painter	1	1	1	1
Sign Shop Laborers	3	3	3	3
<u>Forestry/Grounds</u>				
Planner	1	1	1	1
Maintenance Worker III	2	2	2	2
Total	105	106	106	106

*Positions (2-Fire Mechanics) moved from the Fire Department for FY 2004—Returned to Fire Department for FY2005

**Junior Mechanic added in FY2008 budget

PUBLIC WORKS DEPARTMENT

Staffing History

