



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 2008-09 Public Works operating budget allowance of \$30,036,000 is \$3,316,000 or 12.4 percent more than 2007-08 estimated expenditures. This increase is for contract custodial expenses; increases in fuel and electricity prices; the carryover of costs associated with various remodeling projects and a portion of the employee bus card program; information

technology upgrades and other inflationary increases. Also reflected is the addition of 17 equipment management support positions related to the opening of the Salt River Service Center and the expansion of solid waste collection in Service Area 6. All of these positions are charged to the Solid Waste Fund.

These increases are partially offset by the following budget reductions: elimination of funding for the Glenrosa Service Center land purchase and installation of the Fire Operations Building exhaust system; reduced funding for upgrades to the Calvin Goode Building and deferral of painting at the Okemah and Glenrosa service centers; and the elimination of a secretary II position, a contract specialist I position, a building maintenance worker position and an equipment service worker position.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$26,714,000	\$26,720,000	\$30,036,000
Total Positions	506.0	524.0	541.0
Source of Funds:			
General	\$20,334,000	\$20,006,000	\$22,626,000
City Improvement	6,186,000	6,197,000	6,169,000
Other Restricted	194,000	517,000	1,241,000

Public Works Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Square footage of buildings maintained	8,417,854	9,425,000	9,493,300
Facility service requests completed	21,311	23,500	25,500
Fleet vehicles per mechanic	40.3	40.3	40.3
Units of equipment for which fleet management is provided	7,131	7,208	7,345
Annual miles of fleet vehicle utilization (in millions)	55.6	56.5	57.2

*Based on 10 months actual experience.

