

Service Area: Transportation Service Area

Fund: All

Service Center: Transportation Service Area

**MISSION**

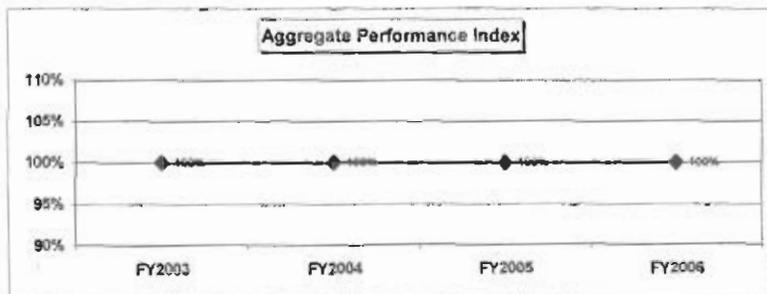
Plan and maintain a safe and efficient transportation infrastructure to meet the community's mobility needs

through:

- >> Maintaining the public right of way, traffic control devices and street lights
- >> Undertaking studies and data collection to maximize traffic management strategies
- >> Managing pavement and infrastructure programs for the long-term preservation of public assets
- >> Designing and constructing transportation capital improvement projects

so that:

MEASURES			
Number	Description	Weights	Target Value
3300 - 1	Response to emergency road conditions are addressed within 1 hour. 58% of the time.	5	100
3300 - 2	87% of streets repairs are completed within 30 days.	0	100
3300 - 3	87% of non-emergency roadway repairs are completed within 30 days.	3	100
3300 - 4	The bi-annual citywide pavement condition index is 65%.	4	100
3300 - 5	93% of Service Requests from citizens are acted on within 1 week.	0	100
3300 - 6	Respond to 60% of citizen traffic safety concerns within 30 days.	4	100
3300 - 7	51% of the transportation capital projects are completed according to scheduled timelines and budget.	3	100
3300 - 8	The budget/cost ratio is at least 1.	3	100



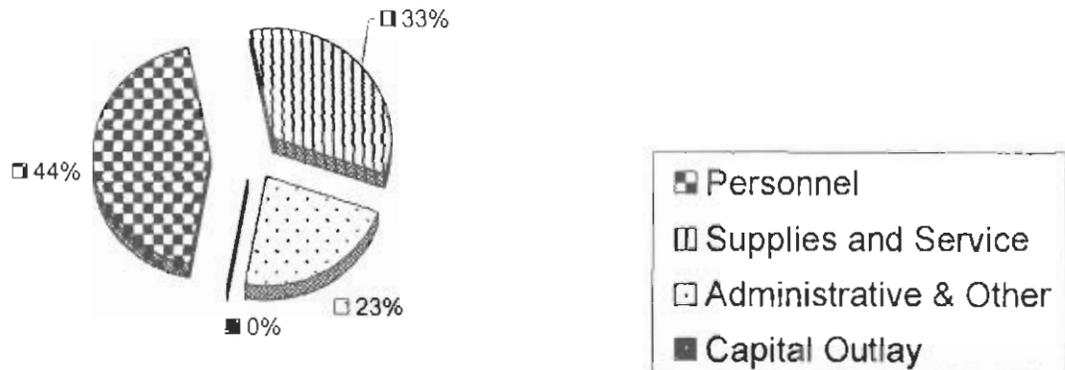
Description	Proposed FY2006
Total Expenditures	\$ 1,164,115
Total FTEs	5.30

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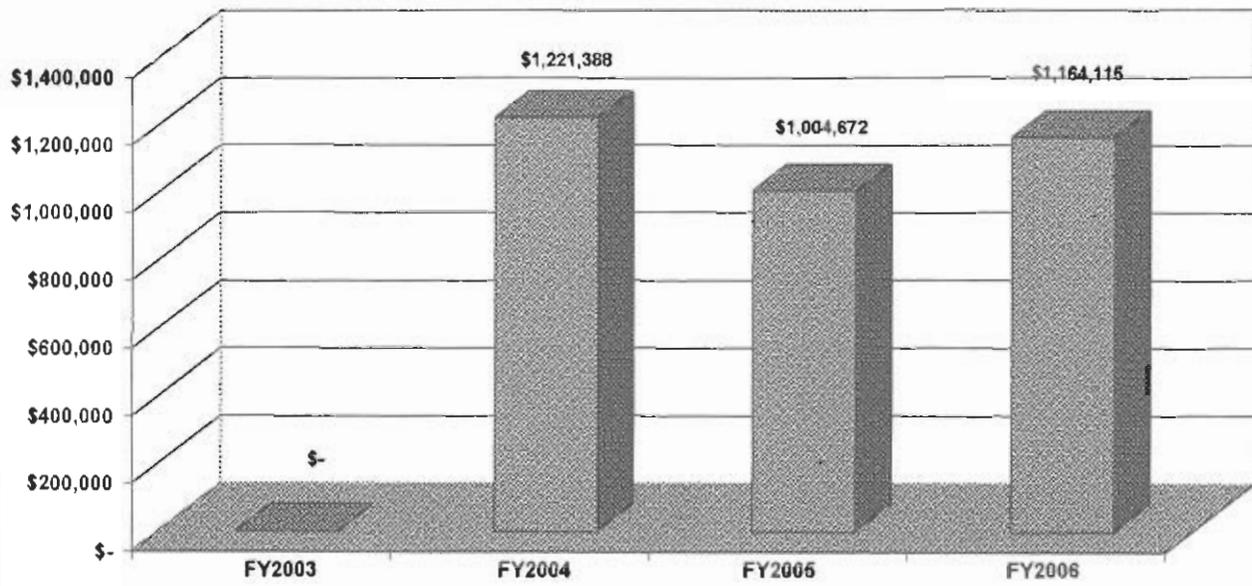
Fund: All

Department: Public Works

FY 2006 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ -	\$ 1,221,388	\$ 979,398	\$ 1,004,672	\$ 1,164,115