

OPERATING BUDGET 2016-2017

**Public Works Department
May 10, 2016**

BUDGET DOCUMENTS

- Operating Budget...Pages 184-202
 - Line Item Budget...Pages 131-149
- 

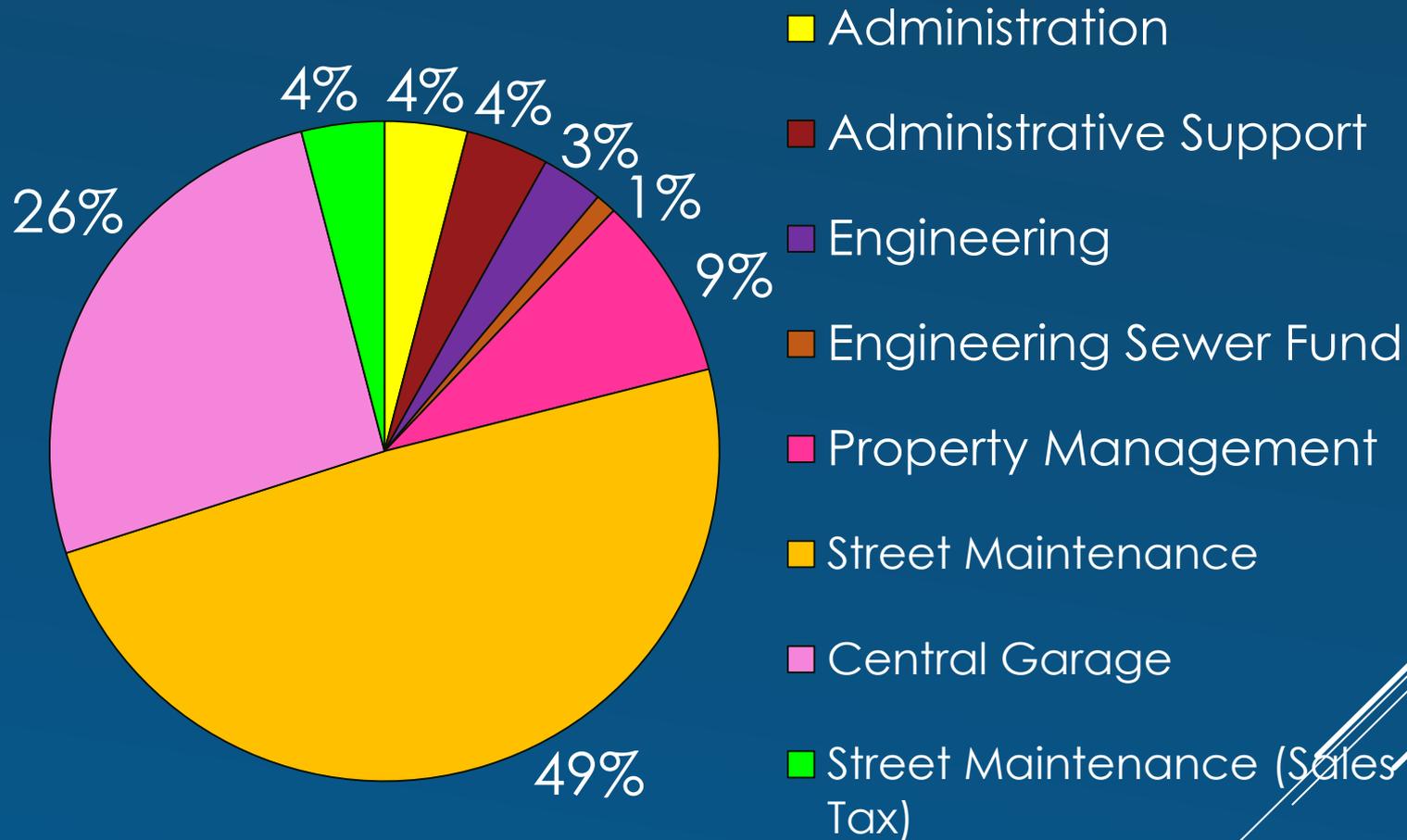
PUBLIC WORKS DEPARTMENT

- Budget Summary
 - Core Mission & Services
 - Major Accomplishments
 - Goals
 - Street Sales Tax Program
- 

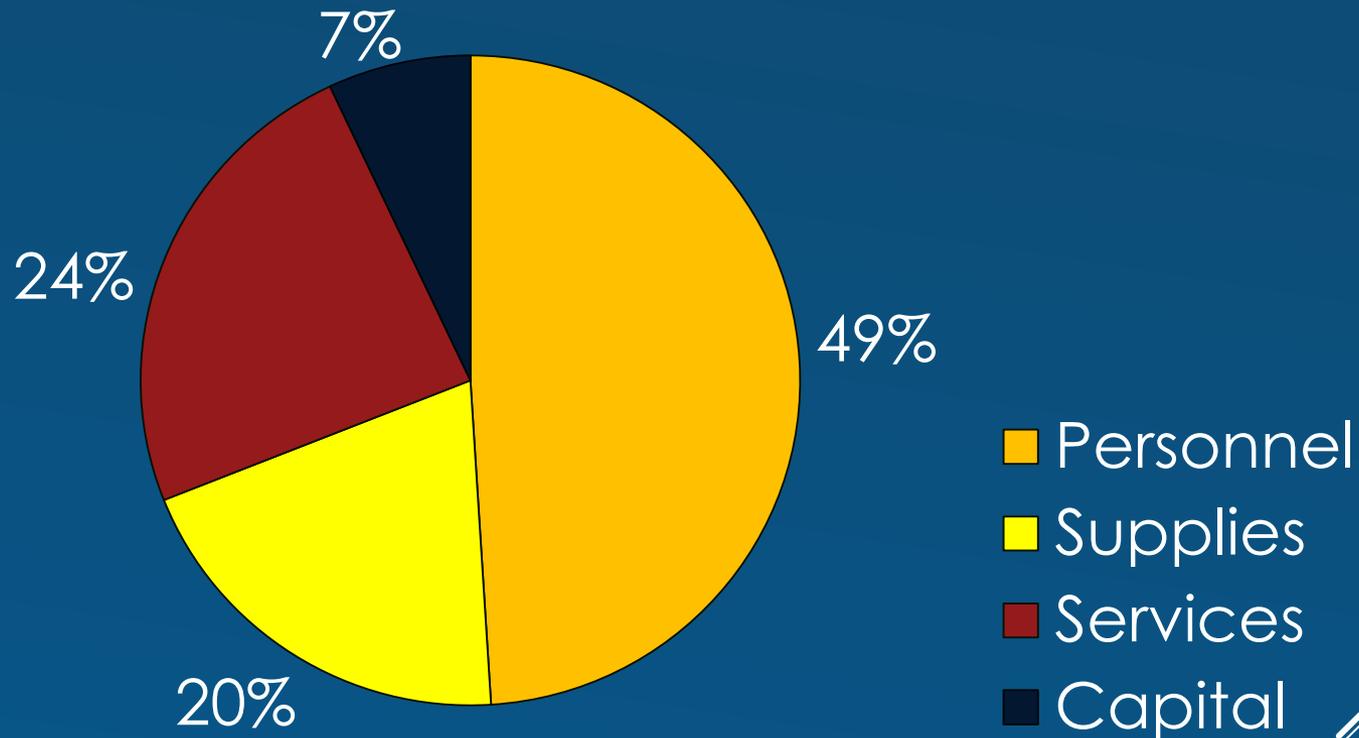
BUDGET SUMMARY

- Proposed Budget - \$7,792,648
 - 8 Cost Centers
- 

BUDGET BY COST CENTER



TYPE OF EXPENSES



DEPARTMENT SERVICES

- Core Mission
 - Basic Services
 - Partnerships
- 

CORE MISSION AND SERVICES

- Pothole Patching
 - Street Sweeping
 - Snow Removal
 - Signs and Pavement Markings
 - Mowing
- 

CORE MISSION AND SERVICES (CONT.)

- Environmental Services
 - Project Management
 - Land Acquisition
 - Property Maintenance
 - Fleet Maintenance
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PARTNERSHIPS

- Storm and Sewer Projects
 - Facility or Building Projects
 - Utility Coordination
- 

MAJOR ACCOMPLISHMENTS

- Social Media
 - Cityworks
 - Sales Tax Projects
 - Street Maintenance
- 



24 Hwy. & Blue Mills Intersection



24 Hwy. Sidewalks



2015 Street Overlay



Truman Rd. Streetscape

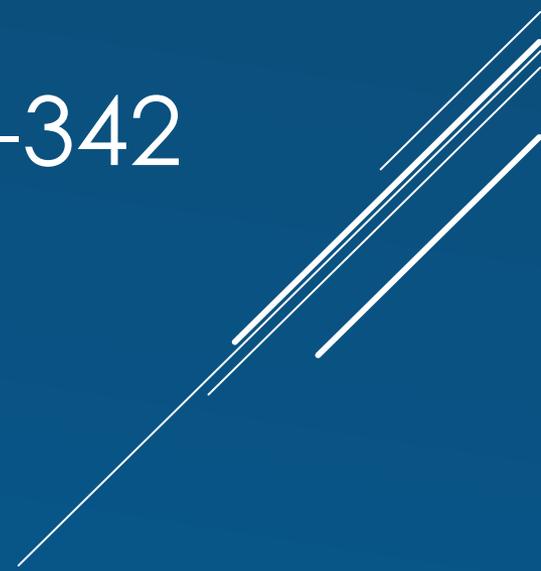
GOALS

- Cityworks
 - Process Efficiencies
 - Code & Standard Updates
 - Customer Service Enhancement
 - Sales Tax Program
- 

STREET SALES TAX

- Began January 1, 2009
- Budget Information...

Pages 340-342



STREET SALES TAX

(CONT.)

- Street Overlay
 - Operation Green Light
 - Sidewalks to Parks
 - Alley Rehabilitation
 - Sidewalks to Schools
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STREET SALES TAX

(CONT.)

- Noland & Fair Intersection
 - 78 Highway & Truman Road Intersection
 - Chrysler Avenue Complete Streets
 - 39th & Noland Intersection
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Questions?

