

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Street Maintenance

Program Description:

Perform and oversee street maintenance activities in the right-of-way, including crack seal, asphalt repairs, concrete repairs, fog seal and slurry seal for small projects in the right-of-way. Inspect major/collector/residential streets and schedule/complete necessary repairs. Administer and inspect the slurry seal, overlay, microseal, concrete repair, ramp installation and alley dust proofing contracts, administer the revocable permit program and the Pavement Management System.

| Performance Measures | 2015-16 Budget | 2016-17 Prel. Budget |
|--|-------------------|-------------------------|
| Routine street maintenance requests for service completed within 2-21 days (target is 85%) | 80% | 75% |
| Complete rapid response requests within 24 hours. | 95% | 50% |
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Source of Funds

| | | |
|------------------------------|----------------------|----------------------|
| General Fund | \$ 611,214 | (\$ 1,571,000) |
| Arizona Highway User Revenue | 18,042,073 | 18,651,000 |
| Capital Construction | 50,442 | 51,000 |
| | | |
| | | |
| | | |
| Total Net Budget | \$ 18,703,729 | \$ 17,131,000 |
| Gross Budget** | \$ 25,176,079 | \$ 24,130,000 |

| | | |
|--------------------------|-------|-------|
| Program Positions | 229.4 | 229.2 |
|--------------------------|-------|-------|

Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.