

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Transportation and Drainage Design & Construction

Program Description:

Provide design and construction management services for public works projects within the City right-of-way, as well as providing technical and administrative support to light rail activities. Typical projects include street improvements, storm drains, landscaping, sidewalks, trails, water and sewer lines, retention and detention basins and light rail. Tasks include preparing construction plans, specifications and cost estimates, inter-agency and interdepartmental coordination and inspecting construction sites for conformance with plans and specifications.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
% of projects where at least two (2) public meetings were held to receive citizen input.	97%	97%
% of construction project requests or inquiries from citizens, other depts or agencies responded to within 2 working days	97%	97%

Source of Funds

General Fund	(\$ 3,657,440)	(\$ 3,020,000)
Arizona Highway User Revenue	3,318,986	3,434,000
Capital Construction	9,279	9,000
Total Net Budget	(\$ 329,175)	\$ 423,000
Gross Budget**	\$ 5,534,414	\$ 5,810,000

Program Positions	42.2	42.2
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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.