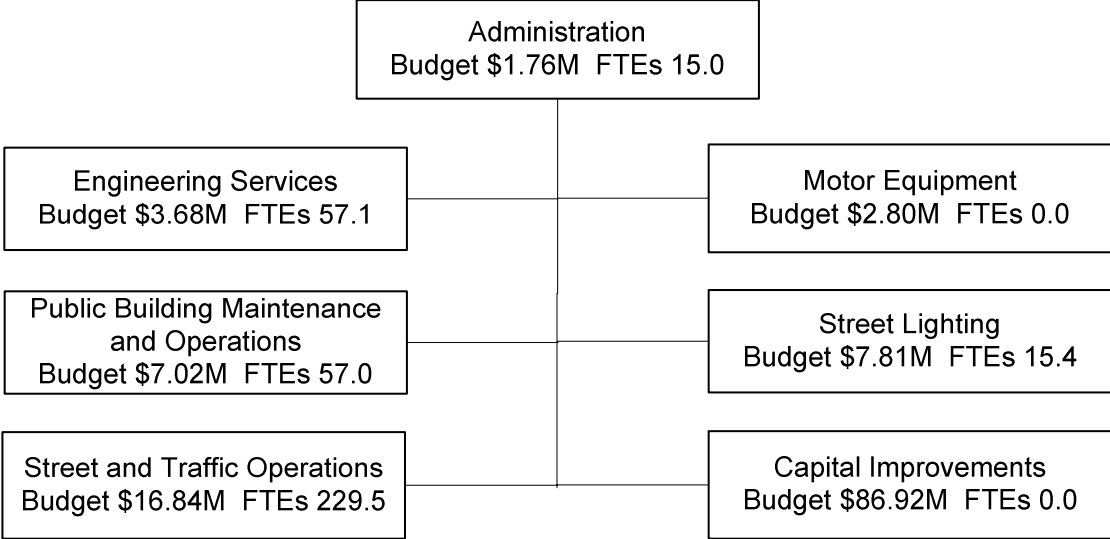


Public Works

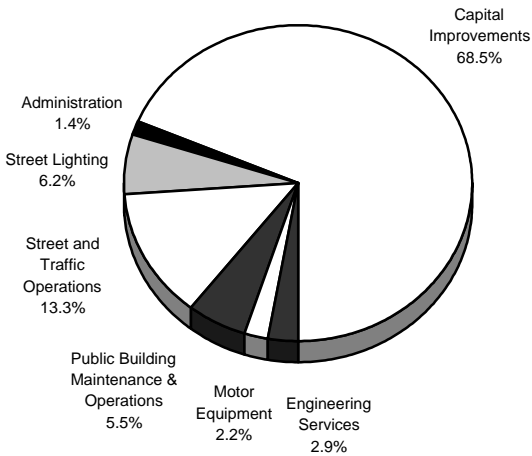
Budget \$126.83M FTE Positions 374.0



Departmental Highlights

- Sweep residential streets five times annually
- Resurface 275 linear miles of streets
- Repair all reported potholes within 48 hours
- Inspect and conduct preventative maintenance on 708 traffic signals
- Maintain 83,000 streetlights in the city
- Maintain 2,300 linear miles of streets
- Inspect and/or repair 350 minor bridges and culverts
- Repair 33,000 street signs

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	27%	13%	40%
Non-Minority	48%	12%	60%
Total	75%	25%	100%
Labor			
Minority	54%	18%	72%
Non-Minority	26%	2%	28%
Total	80%	20%	100%
Total			
Minority	40%	15%	55%
Non-Minority	37%	8%	45%
Total	77%	23%	100%

Public Works

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Administration	\$ 2,087,131	\$ 2,156,400	\$ 1,761,914
Engineering Services	4,654,640	3,745,047	3,677,793
Motor Equipment	3,117,133	2,851,050	2,801,050
Public Building Maintenance & Operations	6,624,494	6,900,634	7,018,130
Street and Traffic Operations	18,285,078	18,211,392	16,843,098
Street Lighting	6,752,140	7,957,942	7,814,574

Sub-Total Operating Expenses	\$ 41,520,616	\$ 41,822,465	\$ 39,916,559
Debt Service	--	--	--
Capital Improvements	57,565,912	94,834,614	86,917,008
Total	\$ 99,086,528	\$ 136,657,079	\$ 126,833,567

Expenditures by Appropriation Unit

Personal Services	\$ 18,618,579	\$ 17,834,220	\$ 18,534,585
Contractual Services	16,510,456	18,731,280	16,634,157
Commodities	2,128,532	1,930,915	1,946,767
Capital Outlay	4,263,049	3,326,050	2,801,050
Sub-Total Operating Expenses	\$ 41,520,616	\$ 41,822,465	\$ 39,916,559
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	57,565,912	94,834,614	86,917,008
Total	\$ 99,086,528	\$ 136,657,079	\$ 126,833,567

Expenditures by Fund

General	\$ 28,320,386	\$ 34,188,638	\$ 30,640,704
Motor Fuel Tax	21,026,612	19,500,080	19,352,593
Trafficway Maintenance	1,938,190	1,957,572	1,977,148
Public Mass Transportation	2,075,961	1,402,577	704,265
Infrastructure and Maintenance	12,384,538	7,727,552	6,944,973
Local Use Tax	10,428,800	15,750,260	14,527,775
11th and Oak Garage	--	--	1,085,448
Arterial Street Impact Fee	--	--	3,000,000
Capital Improvements	21,130,498	55,130,400	47,665,661
Revolving Public Improvement	1,781,543	1,000,000	935,000

Total	\$ 99,086,528	\$ 136,657,079	\$ 126,833,567
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No. of Full Time Equivalent Positions	408.4	416.5	417.0
Less: Vacant Position Elimination	(5.0)	--	(29.0)
Less: Basic Services Position Pool	--	(14.0)	(14.0)
Net Full Time Equivalent Positions	403.4	402.5	374.0

Public Works

Program: ADMINISTRATION
Sub-Program: ADMINISTRATION

Program Activities

1. Ensure the department is operating in an efficient and effective manner
2. Administer the Employee Quality Work Improvement Process (EQWIP) and serve as the liaison to the Kansas City Area Transportation Authority
3. Administer the citywide Capital Improvements Program and staff the Public Improvements Advisory Committee

Performance Measures

Outcome

1. Percent of surveyed citizens satisfied with maintenance of city buildings, streets and facilities

Actual 2000-01	Adopted 2001-02	Estimated 2002-03
N/A	60%	60%

Output

1. Average number of cost accounting documents processed daily
2. Number of EQWIP training sessions

N/A	41	41
8	8	8

Efficiency

1. Percent of documents processed within two working days
2. Percent of employees involved in EQWIP

N/A	80%	80%
33%	36%	36%

Expenditures by Appropriation Unit

Personal Services	\$ 902,869	\$ 1,172,021	\$ 1,144,596
Contractual Services	1,091,871	980,519	596,458
Commodities	26,383	3,860	20,860
Capital Outlay	66,008	--	--
Total	\$ 2,087,131	\$ 2,156,400	\$ 1,761,914

Expenditures by Fund

General	\$ 1,454,279	\$ 1,675,925	\$ 1,356,271
Public Mass Transportation	--	144,475	69,643
Infrastructure and Maintenance	632,852	110,322	--
Local Use Tax	--	225,678	336,000
Total	\$ 2,087,131	\$ 2,156,400	\$ 1,761,914

No. of Full Time Equivalent Positions

	14.9	17.0	17.0
Less: Vacant Positions Eliminated	--	--	(2.0)
Net Full Time Equivalent Positions	14.9	17.0	15.0

Highlights

The mission of Public Works Administration is to provide the taxpayers of Kansas City with optimal value in designing, building, operating and maintaining their streets, bridges and public buildings as well as purchasing, maintaining and repairing the city's motor equipment. A total of \$336,000 is budgeted in FY 2002-03 for the City's share of the debt service for the public safety radio upgrade. The primary reason for the decrease in contractual services is due to the reallocation of city-wide insurance costs. Two vacant clerical positions are eliminated in FY 2002-03.

Public Works

Program: ENGINEERING SERVICES
 Sub-Program: ENGINEERING SERVICES

Program Activities

1. Provide ongoing planning and project management support so that project costs and schedules match funding opportunities and authorized budgets
2. Review building and construction plans for public improvements within ten days of submittal
3. Verify that projects are constructed in accordance with contract and permit documents, with appropriate materials and procedures and to the proper lines and grades

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Design cost as a percent of the contract	15%	16%	16%
2. Percent of development plans reviewed within ten working days	90%	90%	95%
Output			
1. Value of design performed	\$ 7,099,397	\$ 5,250,000	\$ 5,250,000
2. Number of development plans reviewed	1,782	2,900	2,900
Efficiency			
1. Value of design performed per FTE	\$ 227,545	\$ 210,000	\$ 210,000
2. Average number of hours to review a development plan	7	4	4

Expenditures by Appropriation Unit

Personal Services	\$ 4,181,050	\$ 3,438,406	\$ 3,450,050
Contractual Services	327,411	240,189	159,638
Commodities	8,123	66,452	68,105
Capital Outlay	138,056	--	--
Total	\$ 4,654,640	\$ 3,745,047	\$ 3,677,793

Expenditures by Fund

General	\$ 4,543,640	\$ 3,745,047	\$ 3,677,793
Public Mass Transportation	111,000	--	--
Total	\$ 4,654,640	\$ 3,745,047	\$ 3,677,793

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	(3.0)	--	(4.0)
Net Full Time Equivalent Positions	58.0	58.1	57.1

Highlights

The mission of Engineering Services is to design, review and inspect construction projects so that they are constructed in accordance with established standards. Program revenues from construction or repair and erosion control permits are estimated to be \$2,130,000 in FY 2002-03, an increase of \$83,254, or 4.1%, from the adopted budget estimate of \$2,043,746 in FY 2001-02. Four vacant positions are eliminated in FY 2002-03 and are composed of one clerical position and three professional positions. The elimination of these positions will have an impact on the capital improvement program by slowing the design, review and inspection processes.

Public Works

Program: MOTOR EQUIPMENT

Sub-Program: MOTOR EQUIPMENT OPERATIONS

Program Activities

1. Operate a motor equipment repair shop for sedans, pickups, heavy equipment, fire department vehicles, and solid waste so that vehicle downtime is minimized
2. Maintain and prepare fleet of 1,300 for the functions of the department
3. Maintain over 400 contracts for parts and commodities and an inventory of over 17,000 individual items

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Average equipment downtime (% of total year)	6.5%	6.5%	6.5%
Output			
1. Number of repair work orders completed	N/A	9,035	9,035
2. Labor Hour Charge	\$ 50.00	\$ 50.00	\$ 50.00
Efficiency			
2. Direct labor hours per technician	1,654	1,660	1,660

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	--	--	--
Commodities	--	--	--
Capital Outlay	3,117,133	2,851,050	2,801,050
Total	\$ 3,117,133	\$ 2,851,050	\$ 2,801,050

Expenditures by Fund

Infrastructure and Maintenance	\$ 3,117,133	\$ 2,851,050	\$ 2,801,050
Total	\$ 3,117,133	\$ 2,851,050	\$ 2,801,050

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

Highlights

The mission of Public Works Motor Equipment is to provide comprehensive fleet management services to the Public Works Department as well as other departments and agencies of the City so that city vehicles are maintained in such a manner as to be available when needed. A total of \$2,801,050 is provided for Public Works equipment replacement in FY 2002-03. Motor Equipment operates as an internal services fund with 68 positions. Costs are covered and revenue is provided by charges to other divisions and departments in the city.

Public Works

Program: PUBLIC BUILDING MAINTENANCE AND OPERATIONS
 Sub-Program: PUBLIC BUILDING MAINTENANCE AND OPERATIONS

Program Activities

1. Design, maintain and construct municipal buildings
2. Provide maintenance for 82,518 square feet of floor space for the Museums at 18th & Vine
3. Provide support for the Municipal Art Commission and the 1% for Art Program

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed citizens satisfied with maintenance of city buildings	N/A	75%	75%
2. Maintenance cost as a percent of total budget at 18th & Vine	39.0%	41.1%	38.6%
Output			
1. Value of operation, maintenance and design services delivered	\$ 9,928,624	\$ 10,000,000	\$ 11,000,000
Efficiency			
1. Cost per square foot of operation/maintenance services delivered	\$ 1.53	\$ 1.54	\$ 1.69
2. Cost per square foot of operation/maintenance at 18th & Vine	\$ 8.84	\$ 9.13	\$ 9.40

Expenditures by Appropriation Unit

Personal Services	\$ 2,795,116	\$ 3,174,551	\$ 3,059,889
Contractual Services	3,567,984	3,458,483	3,687,641
Commodities	261,394	267,600	270,600
Capital Outlay	--	--	--
Total	\$ 6,624,494	\$ 6,900,634	\$ 7,018,130

Expenditures by Fund

General	\$ 6,359,276	\$ 6,637,677	\$ 6,633,773
Local Use Tax	265,218	262,957	262,957
11th and Oak Garage	--	--	121,400
Total	\$ 6,624,494	\$ 6,900,634	\$ 7,018,130

No. of Full Time Equivalent Positions	67.0	66.0	66.0
Less: Vacant Positions Eliminated	(1.0)	--	(9.0)
Net Full Time Equivalent Positions	66.0	66.0	57.0

Highlights

The mission of the Public Building Maintenance and Operations program is to design, construct, maintain and operate municipal buildings and supervise construction and maintenance so that municipal buildings are safe, efficient and clean. Partial-year operating costs of the new 11th and Oak garage are anticipated in FY 2002-03. The nine vacant positions eliminated in FY 2002-03 include five professional, two maintenance and two security. The impact of the position losses will be slower responses for design, building maintenance and security functions.

Public Works

Program: STREET AND TRAFFIC OPERATIONS

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Snow and Ice Removal	\$ 2,980,764	\$ 1,900,000	\$ 1,900,000
Street Cleaning	499,110	1,454,063	610,856
Street Maintenance	9,260,503	8,741,660	7,461,839
Traffic Operations	3,646,640	3,980,526	4,048,138
Traffic Permits	436,756	877,041	1,133,595
Transportation Systems and Planning	1,461,305	1,258,102	1,688,670
Total	\$ <u>18,285,078</u>	\$ <u>18,211,392</u>	\$ <u>16,843,098</u>

Expenditures by Appropriation Unit

Personal Services	\$ 9,781,130	\$ 9,134,205	\$ 10,021,739
Contractual Services	5,863,044	7,164,444	5,389,049
Commodities	1,703,829	1,437,743	1,432,310
Capital Outlay	937,075	475,000	--
Total	\$ <u>18,285,078</u>	\$ <u>18,211,392</u>	\$ <u>16,843,098</u>

Expenditures by Fund

General	\$ 3,020,855	\$ 5,292,267	\$ 4,043,225
Motor Fuel Tax	13,018,016	10,936,023	10,886,203
Public Mass Transportation	1,964,961	1,258,102	634,622
Infrastructure and Maintenance	281,246	500,000	--
Local Use Tax	--	225,000	225,000
11th and Oak Garage	--	--	964,048
Development Impact Fee	--	--	90,000
Total	\$ <u>18,285,078</u>	\$ <u>18,211,392</u>	\$ <u>16,843,098</u>

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	247.1	257.0	257.5
Less: Basic Services Position Pool	(1.0)	--	(14.0)
	--	(14.0)	(14.0)
Net Full Time Equivalent Positions	246.1	243.0	229.5

Program Information

The Streets and Traffic Operations division of Public Works is responsible for the upkeep of approximately 2,300 center-lane miles of improved and unimproved city streets as well as traffic signals, street signs and markings. Operations of the street maintenance section include street patching and cleaning, street cut repair and inspection, bridge maintenance and snow removal. Traffic signal operations include repair and maintenance of traffic signals. Transportation systems and planning handles traffic studies and parking.

Public Works

Program: STREET AND TRAFFIC OPERATIONS

Sub-Program: SNOW AND ICE REMOVAL

Program Activities

1. Remove an average of 22 inches of snow and ice in an effective manner
2. Coordinate City-wide snow and ice control operations
3. Alert the community of driving restrictions in accordance with the City's emergency snow ordinance

Performance Measures

Outcome

1. Percent of surveyed citizens satisfied with snow removal on major City streets

Actual 2000-01	Adopted 2001-02	Estimated 2002-03
N/A	83%	90%

Output

1. Number of arterial center-lane miles plowed
1. Number of residential center-lane miles plowed

830	830	830
1,500	1,500	1,500

Efficiency

1. Cost per mile cleared

\$ 1,279	\$ 815	\$ 815
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Expenditures by Appropriation Unit

Personal Services	\$ 1,168,627	\$ 821,653	\$ 827,753
Contractual Services	1,335,667	620,536	614,436
Commodities	315,640	457,811	457,811
Capital Outlay	160,830	--	--
Total	\$ 2,980,764	\$ 1,900,000	\$ 1,900,000

Expenditures by Fund

General Fund	--	--	313,354
Motor Fuel Tax	2,477,108	1,900,000	1,586,646
Public Mass Transportation	503,656	--	--
Total	\$ 2,980,764	\$ 1,900,000	\$ 1,900,000

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

20.0	28.0	28.0
--	--	--
20.0	28.0	28.0

Highlights

The mission of Snow Removal is to provide a safe surface for motorists to use while commuting during the winter season so that motorist safety, comfort and convenience is maximized. Funding in this program supports salt and chemical usage, equipment maintenance, overtime and regular time funding of personnel during the snow removal season. In FY 2001-02, many programmatic changes were made to make the program more responsive to citizen demands. Contract snow plow operators will now be called out for residential streets when snow depth reaches one inch. Water Services has upgraded its fleet to assist in the snow removal effort, and routes were reassigned among departments to increase response time and efficiency. Eight additional positions were added in FY 2001-02 to support this effort.

Public Works

Program: STREET AND TRAFFIC OPERATIONS

Sub-Program: STREET CLEANING

Program Activities

1. Sweep residential streets five times annually and arterial streets twelve times annually
2. Remove storm-related debris from city streets

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed citizens satisfied with cleanliness of city streets	N/A	60%	60%
Output			
1. Number of gutter miles swept	33,336	33,336	31,507
Efficiency			
1. Cost of street sweeping per gutter mile	\$ 40.97	\$ 28.62	\$ 19.13

Expenditures by Appropriation Unit

Personal Services	\$ 200,000	\$ 444,570	\$ 351,663
Contractual Services	--	1,006,718	256,468
Commodities	17,864	2,775	2,725
Capital Outlay	281,246	--	--
Total	\$ 499,110	\$ 1,454,063	\$ 610,856

Expenditures by Fund

General	\$ --	\$ 500,000	\$ --
Motor Fuel Tax	217,864	454,063	610,856
Infrastructure and Maintenance	281,246	500,000	--
Total	\$ 499,110	\$ 1,454,063	\$ 610,856

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	10.0	11.0	10.0

Highlights

The mission of Street Cleaning is to provide street cleaning and storm cleanup services to the residents of Kansas City so that the streets are clean and less debris flows into the stormwater collection system. The primary reason for the decrease in funding is the elimination of a one-time allocation of \$500,000 for a Storm Debris Management Program in FY 2001-02. In FY 2002-03, funding for the street sweeping program will be reduced 25% resulting in reduced arterial street cleaning from sixteen cycles to twelve cycles, seven cycles to five cycles on residential streets and eighteen to fourteen cycles per year on the boulevards. One vacant maintenance position is eliminated in FY 2002-03.

Public Works

Program: STREET AND TRAFFIC OPERATIONS

Sub-Program: STREET MAINTENANCE

Program Activities

1. Ensure a safe and comfortable riding surface on 2,300 center-lane miles of city streets
2. Perform all needed minor repair on the approximately 350 minor bridges and culverts throughout the city
3. Provide administrative and financial services to the Streets and Traffic Division
4. Provide specialized services, including rock road, shoulder maintenance and ditching

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of surveyed citizens satisfied with maintenance of city streets	N/A	60%	60%
Output			
1. Number of lane miles resurfaced	549	396	396
Efficiency			
1. Cost per lane mile resurfaced	\$ 21,403	\$ 30,934	\$ 30,934

Expenditures by Appropriation Unit

Personal Services	\$ 5,476,513	\$ 4,187,575	\$ 4,660,552
Contractual Services	3,243,705	3,618,875	2,342,627
Commodities	525,175	460,210	458,660
Capital Outlay	15,110	475,000	--
Total	\$ 9,260,503	\$ 8,741,660	\$ 7,461,839

Expenditures by Fund

General	\$ 377,956	\$ 1,475,000	\$ --
Motor Fuel Tax	8,882,547	7,041,660	7,236,839
Local Use Tax	--	225,000	225,000
Total	\$ 9,260,503	\$ 8,741,660	\$ 7,461,839

No. of Full Time Equivalent Positions

	141.1	126.5	126.5
Less: Vacant Positions Eliminated	(1.0)	--	(7.0)
Less: Basic Services Position Pool	--	(12.0)	(12.0)
Net Full Time Equivalent Positions	140.1	114.5	107.5

Highlights

The mission of Street Maintenance is to provide street maintenance and repair services to the residents of Kansas City so that motorist safety, comfort and convenience is maximized. Funding is reduced due to the elimination of one-time allocations of \$475,000 for public safety radios and \$1,000,000 for street maintenance and snow removal programs in FY 2001-02. Funding of \$225,000 is continued for the Bruce R. Watkins Drive maintenance in FY 2002-03. Seven vacant positions are eliminated in FY 2002-03 and include four maintenance, two professional and one administrative positions. As a result of the position eliminations it may take longer to respond to and make repairs to street surfaces.

Public Works

Program: STREET AND TRAFFIC OPERATIONS

Sub-Program: TRAFFIC OPERATIONS

Program Activities

1. Fabricate, install and perform maintenance necessary to maintain 200,000 traffic and street signs and other traffic control devices
2. Maintain over 1000 miles of traffic lines, 1,300 crosswalks and 2,500 lane use arrows throughout the city
3. Address any complaints and requests concerning traffic devices
4. Enhance intersection operations and provide effective lane usage through coordination of traffic movements within construction zones

Performance Measures

Outcome

1. Percent of surveyed citizens satisfied with maintenance of traffic signals

Actual 2000-01	Adopted 2001-02	Estimated 2002-03
N/A	91%	91%

Output

1. Number of signs fabricated
2. Number of lane miles remarked

9,760	12,000	10,000
420	765	765

Efficiency

1. Cost per sign fabricated

\$ 20.22	\$ 21.60	\$ 24.00
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Expenditures by Appropriation Unit

Personal Services	\$ 1,761,123	\$ 2,284,339	\$ 2,464,983
Contractual Services	1,027,033	1,244,714	1,133,165
Commodities	827,350	451,473	449,990
Capital Outlay	31,134	--	--
Total	\$ 3,646,640	\$ 3,980,526	\$ 4,048,138

Expenditures by Fund

General	\$ 2,206,143	\$ 2,440,226	\$ 2,596,276
Motor Fuel Tax	1,440,497	1,540,300	1,451,862
Total	\$ 3,646,640	\$ 3,980,526	\$ 4,048,138

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(5.0)
Less: Basic Services Position Pool	--	(2.0)	(2.0)
Net Full Time Equivalent Positions	41.5	51.7	47.5

Highlights

The mission of Traffic Operations is to maintain and operate traffic signals, traffic signs, and markings so that the safe and efficient movement of traffic is maximized. Five vacant positions are eliminated in FY 2002-03 and consist of two maintenance, one clerical, and two professional positions. This reduction will lead to traffic signals not being repaired or replaced as quickly and could result in additional overtime costs. The growth of positions in FY 2001-02 was due to a reorganization which moved positions from the Street Maintenance and Cleaning program.

Public Works

Program: STREET AND TRAFFIC OPERATIONS

Sub-Program: TRAFFIC PERMITS

Program Activities

1. Inspect and approve street cuts within the 90 day period for which the permits are issued
2. Inspect accepted work during the three-year warranty period for any failures and have the permit holder remedy the problem
3. Issue permits for excavation or cuts in the streets, curbs, sidewalks or other public right-of-way

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of permits accepted within 90 days	62.2%	78.2%	78.2%
Output			
1. Number of permits issued	3,250	3,250	3,250
Efficiency			
1. Cost per permit	\$ 66.70	\$ 72.00	\$ 67.00

Expenditures by Appropriation Unit

Personal Services	\$ 381,364	\$ 773,298	\$ 1,038,333
Contractual Services	48,738	93,044	86,663
Commodities	6,654	10,699	8,599
Capital Outlay	--	--	--
Total	\$ 436,756	\$ 877,041	\$ 1,133,595

Expenditures by Fund

General	\$ 436,756	\$ 877,041	1,133,595
Total	\$ 436,756	\$ 877,041	\$ 1,133,595

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	18.0	24.5	24.0

Highlights

The mission of Traffic Permits is to ensure that all uses and all excavations in the public right-of-way conform to city standards so that the integrity of the City's streets is maintained. Program revenues from street degredation, safety and loading zone, street lane rental, street excavation and street closure permits are estimated to be \$1,947,508 in FY 2002-03, an increase of \$18,000 or 0.9% from the adopted FY 2001-02 budget estimate of \$1,929,508; \$822,867 of this revenue is dedicated to the street preservation program. One vacant professional position is eliminated in FY 2002-03.

Public Works

Program: STREET AND TRAFFIC OPERATIONS

Sub-Program: TRANSPORTATION SYSTEMS AND PLANNING

Program Activities

1. Monitor safety deficiencies, review development plans and traffic impact studies, and coordinate long range transportation planning activities
2. Develop, maintain and update databases of accidents and manual counts of intersection movements
3. Maintain and collect revenue from 2,230 parking meters throughout the city
4. Prepare construction plans, specifications and cost estimates for installing new signals and major modifications to the existing traffic control system

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of traffic studies completed within one year	100%	100%	100%
Output			
1. Number of traffic studies	48	48	48
2. Number of accident reports coded	20,262	22,000	22,000
Efficiency			
1. Number of traffic studies per FTE	24	24	24
2. Number of accident reports per FTE	13,750	18,333	18,333

Expenditures by Appropriation Unit

Personal Services	\$ 793,503	\$ 622,770	\$ 678,455
Contractual Services	207,901	580,557	955,690
Commodities	11,146	54,775	54,525
Capital Outlay	448,755	--	--
Total	\$ 1,461,305	\$ 1,258,102	\$ 1,688,670

Expenditures by Fund

Public Mass Transportation	\$ 1,461,305	\$ 1,258,102	\$ 634,622
11th and Oak Garage	--	--	964,048
Arterial Street Impact Fee	--	--	90,000
Total	\$ 1,461,305	\$ 1,258,102	\$ 1,688,670

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	16.5	13.3	12.5

Highlights

The mission of the Transportation Systems and Planning program is to improve safety, efficiency and service of the existing transportation system, and build and maintain a system capable of satisfactorily accommodating future traffic demands so that the safety of the citizens is maximized. Program revenue from parking meters is estimated to be \$900,000 in FY 2002-03, an increase of \$156,000, or 20.9%, over the FY 2001-02 adopted budget estimate of \$744,000. These funds are earmarked to support the debt service of the 11th and Oak parking garage and downtown parking improvements through the Kansas City Parking Commission. The increase in contractual services is due primarily to an increase in the 11th and Oak parking garage debt service. A development impact fee fund is established in FY 2002-03 to track revenues and appropriations in the eight development districts. Two positions are added in FY 2002-03 to administer this program.

Public Works

Program: STREET LIGHTING
Sub-Program: STREET LIGHTING

Program Activities

1. Administer the bond project to upgrade and improve the streetlights acquired from KCPL on time and within budget approved by voters in April 1997
2. Improve the quality of all lighting on public streets through application of Illuminating Engineering Society of North America (IES) design standards and pro-active maintenance techniques
3. Monitor the contractors to assure timely repair of streetlight outages in response to citizen requests

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of City served by upgraded lighting	75%	100%	100%
Output			
1. Number of streetlights upgraded to date	55,110	73,760	82,872
Efficiency			
1. Percent of bond expended to date	61%	100%	100%

Expenditures by Appropriation Unit

Personal Services	\$ 958,414	\$ 915,037	\$ 858,311
Contractual Services	5,660,146	6,887,645	6,801,371
Commodities	128,803	155,260	154,892
Capital Outlay	4,777	--	--
Total	\$ 6,752,140	\$ 7,957,942	\$ 7,814,574

Expenditures by Fund

General	\$ 449,815	\$ 1,213,687	\$ 1,167,986
Motor Fuel Tax	5,931,632	6,487,057	6,389,390
Local Use Tax	370,693	257,198	257,198
Total	\$ 6,752,140	\$ 7,957,942	\$ 7,814,574

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	18.4	18.4	15.4

Highlights

The mission of the Street Lighting program is to design and operate a street lighting system so that it provides a high level of pedestrian and vehicle safety and enhances security of the general public. Debt service on the \$110 million streetlight expansion project is estimated to be \$9,734,417 in FY 2002-03 and is reflected in the Debt Service budget. The Street Lighting program is responsible for oversight of 33,000 new streetlights and the upgrade and maintenance of 49,872 existing streetlights in the city system. Tree trimming has been reduced by \$500,000 and the remainder of the program has been transferred to the Parks Department in FY 2002-03. The change in positions reflects the transfer of tree trimming.

Public Works

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
5th and Broadway Intersection	\$ 745,402	\$ 425,000	\$ --
12th Street Viaduct	--	1,763,401	2,191,431
22nd - 23rd Street Corridor	1,357,674	1,708,000	800,000
22nd and B R Watkins Interchange	55	--	--
23rd Street Bridge Over the Blue River	93,934	--	--
23rd Street Viaduct/Wyoming	423,300	--	--
27th Street Bridge	7,343	--	--
31st Street Bridge at Wyandotte	401,550	250,000	1,150,000
56th Street Over KCSRR	110,351	165,000	--
58th Street Over KCSRR	144,000	150,000	--
83rd Street Bridge	--	--	156,000
85th/87th Street Connector	548,272	589,000	1,200,000
ADA Building Compliance	245,034	600,000	561,000
ADA Curb Cuts and Corner Rehabilitation	136,137	650,000	607,750
American Royal Chillers	815,016	--	--
American Royal Escalators	300,000	--	--
Animal Shelter Refurbishing	738,645	--	--
Arterial Street Impact Fees	--	--	2,910,000
Asbestos and Lead Abatement	245,000	110,000	383,350
Avenida Caesar Chavez	1,143	--	--
Bannister over Little Blue River	27,179	--	--
Bannister/Blue River Road Slide	583	--	--
Barry Road	237,722	1,500,000	--
Barry Road West I-29	1,668,625	--	3,361,120
Beardsley Road Bridge	242,724	943,600	96,002
Belleview Avenue Bridge	--	250,000	--
Blue Parkway Bridge over Blue River	--	450,000	500,000
Blue Ridge Bridge over Blue River	11,905	--	--
Blue River Channel Improvement Stage 3	2,712,449	1,000,000	1,000,000
Blue River Flood Control	3,318,436	--	--
Blue River Road over Small Creek	--	--	315,000
Blue River Road Slide	99,397	--	--
Broadway Bridge-1% Enhancement	--	166,795	--
Brush Creek Improvement	910,811	2,000,000	2,000,000
Building and Structural Improvements	1,218,213	1,125,000	1,125,000
Catch Basin and Curb Cuts	373,688	--	--
Chouteau Bridge	723,069	--	--
City Hall Elevators	30,000	--	--
City Hall Life Safety	639,087	600,000	654,500
City Hall Reconstruction	--	--	3,000,000
City Owned Curbs and Sidewalks	--	200,000	280,500
Citywide Sidewalks - Non-Assessable	--	900,000	841,500
Crosswalk & Arrow Marking	--	50,000	70,125
Curb and Sidewalk Radii	362,385	--	--
Curbs and Sidewalks	--	900,000	374,000
Curbs and Sidewalks - RPI Fund	1,781,543	1,000,000	935,000
Downtown/CEC District Projects	296,791	--	--
Flood Damage Repair	39,755	--	--
Elm Street Bridge over 90th Street	4,611	--	--
Elm Street Bridge Over White Oak Creek	300,996	--	--

Public Works

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Fairyland Park Redevelopment	\$ 159,525	\$ --	\$ --
Fire Station 36 Replacement	--	1,643,000	1,257,000
Fire Station Ventilation Projects	34,959	232,000	--
Fixed Plant Improvements	3,439,732	6,650,000	6,850,000
FOCUS Assessment-Romanelli West Drainage	400,000	350,000	--
FOCUS Assessment-Town Fork Drainage	9,717	500,000	--
Forrester Viaduct	4,425	300,000	2,676,000
Fuel Tank Cleanup	24,696	500,000	--
Geographic Information Systems	3,668	--	--
Guardrail Safety Modification	--	100,000	187,000
Health Facility Construction	147,899	--	--
HHW Renovations	192,798	--	--
Hickman Mills Drive	--	350,000	--
Holmes Road/Red Bridge-150 Hwy	486,605	--	--
I-435 and Wornall Area Improvements	2,287	--	--
Interurban Road/Todd Creek	220,000	1,370,000	--
Kemper Arena Roof Replacement	452,703	--	--
Kenneth Road Bridge over Blue River	--	1,500,000	--
KW Dart/PACCAR Improvements	--	225,000	518,925
Little Blue Road over Little Blue River	390,522	1,300,000	287,824
Longview Road Improvements	10,276	825,000	963,149
Main Street over KCTRR	--	1,850,000	--
Maintenance Contingency - NID	1,971	450,000	--
Manchester Bridge Over UPRR	224,551	76,500	2,770,000
Manchester Widening/Gregory-67th	--	875,000	--
Minor Bridge Rehabilitation	1,760,882	7,000,000	6,545,000
MLK Village Streetscape	53,959	--	--
MOPub Streetlights	--	317,572	300,000
Municipal Building Rehabilitation	--	--	--
Municipal Service Center Debt Service	1,399,988	1,404,343	1,402,200
MUTCD Compliance - Traffic Signals	27,786	--	--
Nashua Drive Bridge Removal	--	470,000	--
Neighborhood Conservation - CD1	681,486	1,525,058	1,134,300
Neighborhood Conservation - CD2	705,212	1,741,700	1,712,000
Neighborhood Conservation - CD3	601,405	1,788,490	1,854,146
Neighborhood Conservation - CD4	2,136,474	2,408,858	1,028,870
Neighborhood Conservation - CD5	1,358,688	2,422,768	2,493,146
Neighborhood Conservation - CD6	3,038,094	2,521,808	2,132,600
Neighborhood Sign Replacement	23,599	50,000	70,125
North Amity over Rush Creek	--	--	124,000
Noland Road over Little Blue River	2,853	--	--
North Brighton Avenue Bridge	--	250,000	--
North Brighton/Vivion to M-152	--	1,000,000	--
North Gower from 64th to 68th St.	137,790	4,200,000	--
North Home Avenue Bridge	--	365,721	--
North Oak Trafficway	111,015	2,100,000	--
Northeast Reinking Road Bridge	--	175,000	155,000
Northland Projects Debt Service	1,217,766	--	--
NE 132nd over Rocky Branch	--	--	260,000
NW 68th Street	46,374	--	--

Public Works

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
NW 100th St Branch Second Creek	\$ --	\$ --	\$ 160,000
NW 128th Street Bridge	--	250,000	166,000
NW Interurban Road/Wildcat Branch	160,000	130,000	589,600
Prospect Bridge over Brush Creek	29,992	2,200,000	--
Raytown Road Bridge - East	--	150,000	1,000,000
Raytown Road Bridge - West	--	150,000	1,100,000
Raytown Road Bridge over Lumpkins Fork	--	110,000	104,000
Red Bridge Road Improvements	261,608	--	--
Red Bridge over Blue River	--	300,000	800,000
Rhinehart Road Bridge	--	--	104,000
Riverfront Heritage Trail	--	175,000	--
Riverfront Park Development	--	--	--
Roadway Physical Feature Mgmt System	6,831	75,000	93,500
Roanoke Parkway Bridge	--	--	260,000
Roof Replacement	27,792	750,000	1,093,950
Sanitary Sewer Program	432,276	500,000	500,000
Sidewalk/Sitework Improvement	312,916	225,000	225,000
Slope Repair and Stabilization	4,613	300,000	280,500
Sni-A-Bar Road over KCSRR	71,076	940,000	--
Southwest Boulevard	160,668	--	--
Southwest Boulevard Flood Control	21,365	1,000,000	4,000,000
St. John Corridor	--	--	200,000
St. Louis Avenue Viaduct	83,023	--	--
State Line Road Improvements	82	--	--
Street Preservation and Marking	11,438,585	10,292,428	7,671,602
Swope Park Building Renovations	52,913	--	--
Swope Park Industrial District	39,165	175,000	800,000
Tiffany Springs & North Executive Hills Blvd	30,687	--	--
Traffic Calming	11,575	25,000	46,750
Traffic Capacity & Safety Improvements	49,875	100,000	187,000
Traffic Signal Controller Replacement	15,872	--	--
Traffic Signal Interconnection	--	1,000,000	1,000,000
Traffic Signal Safety Improvements	90,892	2,266,000	3,849,395
Traffic Signals @ I-29 & Tiffany Springs	3,386	--	--
Trafficway Maintenance	1,938,190	1,957,572	1,977,148
Tree Trimming	1,500,000	1,500,000	--
Troost Avenue Bridge	--	310,000	--
Truman Road Upper Viaduct	--	420,000	--
Upper Blue River (Dodson)	--	3,000,000	1,000,000
Waldo Creek	--	200,000	475,000
Total	\$ <u>57,565,912</u>	\$ <u>94,834,614</u>	\$ <u>86,917,008</u>

Public Works

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

Actual 2000-01	Adopted 2001-02	Estimated 2002-03
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Expenditures by Fund

General	\$ 12,492,521	\$ 15,624,035	\$ 13,761,656
Motor Fuel Tax	2,076,964	2,077,000	2,077,000
Trafficway Maintenance	1,938,190	1,957,572	1,977,148
Infrastructure and Maintenance	8,353,307	4,266,180	4,143,923
Local Use Tax	9,792,889	14,779,427	13,446,620
Development Impact Fee	--	--	2,910,000
Capital Improvements	21,130,498	55,130,400	47,665,661
Revolving Public Improvement	1,781,543	1,000,000	935,000

Total

\$ <u>57,565,912</u>	\$ <u>94,834,614</u>	\$ <u>86,917,008</u>
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