

Public Works Department

**Street Maintenance
Engineering
Traffic Engineering
Airport
Building Maintenance
Street Lights
Levee**

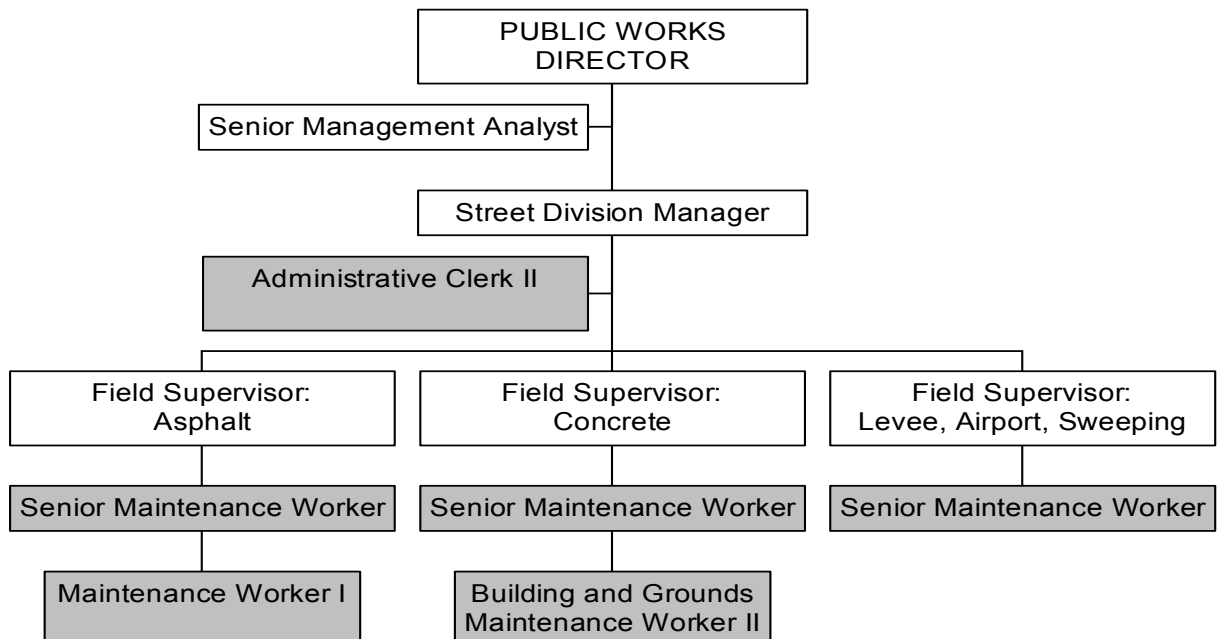
**Charles F. Soules, P.E.
Director**

GENERAL OPERATING FUND**STREET MAINTENANCE****ACCOUNT 001-3000-570****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 220,003	\$ 193,006	\$ 193,006	\$ 238,665
Contractual Services	261,037	245,150	245,150	239,850
Commodities	1,289,012	1,188,350	1,188,350	1,540,650
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 1,770,052	\$ 1,626,506	\$ 1,626,506	\$ 2,019,165

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	5.25	5.25	5.25	5.25

DEPARTMENT / DIVISION ORGANIZATIONAL CHART

* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The Street Maintenance Division is responsible for the routine maintenance of the City's streets, alleys, curbs, and gutters. The budget provides funds for concrete, asphalt, sand, rock, and salt for snow and ice control. Additional funds are budgeted for outside firms to assist in removing snow. The work crews require the use of variety of equipment and vehicles. The cost of equipment maintenance and fuel is included in this budget.

One workload measure meaningful to the Street Division is the total number of centerline miles of streets. In 2003, total centerline miles exceeded 300. In the last 10 years, there has been a 19.5% increase in the total miles of streets for which this work group is responsible.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. The Commodities area is increased significantly to respond to City Commission direction to enlarge various infrastructure programs (cracksealing and curb repair).

CURRENT YEAR ACCOMPLISHMENTS

- Performed concrete and asphalt repair, and crack sealing programs.
- Provided dependable snow removal and ice control operations.
- Phase II of the compost site on E. 11th
- Crack sealing program
- Installed new floor for salt storage dome at West 40
- Completed prep work for Chip and Seal contract (Western Hills) repaired the compost site for paving.
- Acquired heated asphalt patching unit.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To provide curb, gutter, and concrete repair and maintenance.
2. To provide general asphalt / concrete maintenance through patching and replacement.
3. To enhance pavement maintenance through a crack sealing program by completing one of eight designated areas each year.
4. To provide effective snow and ice control for public roadways.
5. To provide support, personnel, and equipment during emergency response and disaster recovery operations.

PERFORMANCE INDICATORS

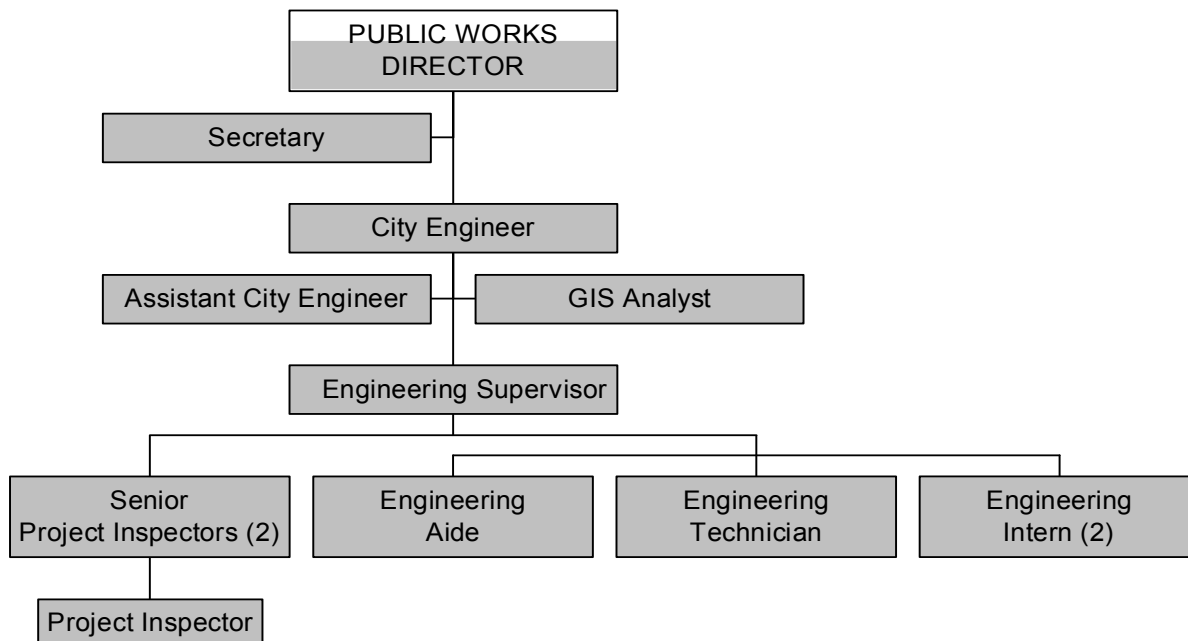
	2003 Actual	2004 Estimated	2005 Projection	Standard
% of pavement rated "good" or above				tbd
% of designated crack seal area completed				100
% rating snow removal "acceptable" or above				tbd

GENERAL OPERATING FUND**ENGINEERING****ACCOUNT 001-3100-571****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 548,002	\$ 583,232	\$ 583,232	\$ 600,707
Contractual Services	38,357	37,350	37,350	38,770
Commodities	28,335	50,320	50,320	48,900
Capital Outlay	6,250	-	-	22,000
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 620,944	\$ 670,902	\$ 670,902	\$ 710,377

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	10.16	09.66	09.66	09.66

DEPARTMENT / DIVISION ORGANIZATIONAL CHART

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* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The Engineering Division is responsible for the review and approval of all plans for streets, sanitary sewers, sidewalks, and storm sewers. The division administers these projects and inspects project construction, evaluates pavement condition and contracts for major pavement restoration and replacement. The Engineering Division solicits grants and other funding for major reconstruction or new construction projects. The City Engineer provides supervision for the traffic, pavement management, and stormwater programs.

The Engineering staff offers technical assistance to other departments in consultant selection and contract administration. The office of the City Engineer is the custodian of "as built" plans as well as various maps and aerial photography information used extensively by builders, developers, and consultant engineers working in the City. The GIS functions of the City are supported through this division, as well as other City departments.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. The increase in Capital Outlay is the result of a truck replacement.

CURRENT YEAR ACCOMPLISHMENTS

- Significant annual contracts were bid and completed for the Overlay and Curb Repair Program.
- Progress has been made on various large construction and renovation projects, such as O'Connell and West 6th Street.
- GIS implementation continues with a high degree of accuracy.
- Initiated development of a pavement management rating system.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To develop and maintain infrastructure location and condition data.
2. To implement Public Works section of GIS system.
3. To continue implementation of automated drafting systems.
4. To provide thorough inspection of all public improvements.
5. Review and update pavement specifications including subgrade and materials.

PERFORMANCE INDICATORS

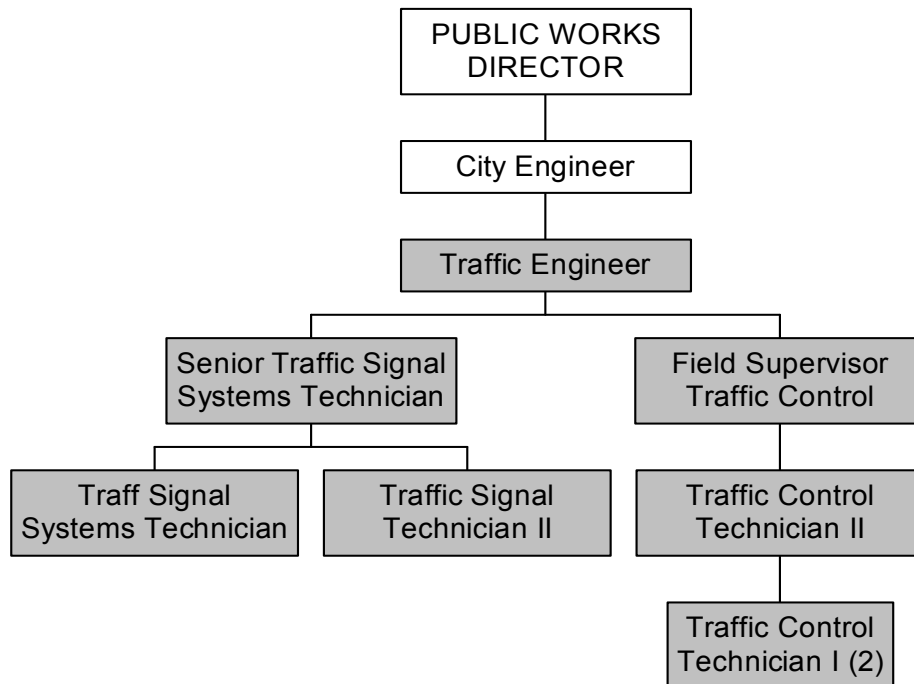
	2003 Actual	2004 Estimated	2005 Projected	Standard
% plans reviewed within 10 business days				95
% of pavement rated "good" or above				tbd
% adjacent property owners satisfied				tbd

GENERAL OPERATING FUND**TRAFFIC ENGINEERING****ACCOUNT 001-3200-572****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 407,321	\$ 403,023	\$ 403,023	\$ 434,494
Contractual Services	33,263	52,734	52,734	48,050
Commodities	105,533	107,694	107,694	108,250
Capital Outlay	-	-	-	11,500
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 546,117	\$ 563,451	\$ 563,451	\$ 602,294

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	8.00	8.00	8.00	8.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART

* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The Traffic Engineering Division reviews plats and site plans, street plans, analyzes traffic data, and provides professional and technical data to the Traffic Safety Commission. Field crews are responsible for signal maintenance, signal timing, street signs, and pavement markings. Crews also maintain school beacons, conduct electronic and manual traffic counts and school crossing counts.

The Traffic Engineer Division works with community and neighborhood groups to address specific concerns. The Traffic Engineer provides professional staffing and recommendations to the Traffic Safety Commission.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan.. The increase in Capital Outlay results from the need for a traffic sign retro-reflectometer. Capital outlay expenditures were funded in the Equipment Reserve Fund in 2004.

CURRENT YEAR ACCOMPLISHMENTS

- Traffic signal upgrades including 6th & Kasold Dr., 6th & Lawrence Ave., and 31st and Neider Rd.
- School sign upgrades completed and LOOL pavement markings installed.
- LED upgrade program for pedestrian signals continued.
- Established a policy for speed humps and speed cushions.
- Re-evaluated and optimized signal coordination plans.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To provide traffic signal, traffic signing, and pavement marking public services at the current level without an increase in funding.
2. To inventory approximately 20% of the traffic control signs in place in the field.
3. To complete a switch from incandescent lamps to LED's (light emitting diodes) in all pedestrian signals.
4. Continue working with neighborhood organizations to provide solutions to traffic problems that can improve the quality of life within the neighborhood.
5. To provide training, certification, and continuing education opportunities for all personnel.

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard goal = 90%
% of signal heads LED				
% downed sign response 24 hrs after locates				100
% traffic signal bulbs re-lamped				50

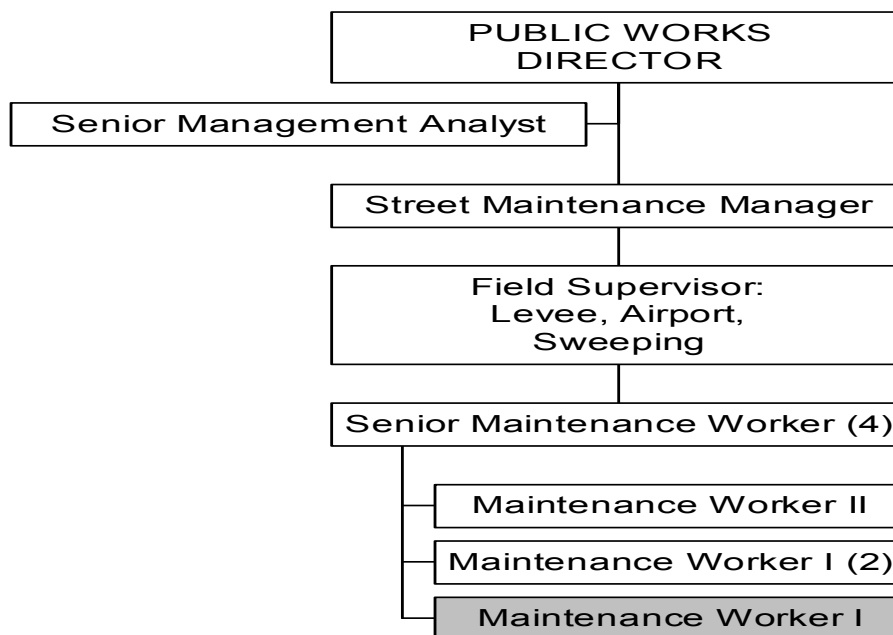
(based on funding availability)

GENERAL OPERATING FUND**AIRPORT****ACCOUNT 001-3300-573****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 17,463	\$ 26,769	\$ 26,769	\$ 32,744
Contractual Services	56,276	64,120	64,120	64,650
Commodities	2,797	4,970	4,970	4,670
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	15,000	-	-	-
Contingency	-	-	-	-
Total	\$ 91,536	\$ 95,859	\$ 95,859	\$ 102,064

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	1.00	1.00	1.00	1.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART

DEPARTMENT / DIVISION PROFILE

The Lawrence Municipal Airport is operated by a fixed base operator under agreement with the City. The Assistant City Manager-Community Development serves as Airport Manager, however, maintenance of the airport remains the responsibility of the Public Works Department. The Director of Public Works is responsible for such maintenance as is required.

Contractual agreements such as insurance and electricity are budgeted in this division as well as capital expenditures for maintenance and improvements.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan..

CURRENT YEAR ACCOMPLISHMENTS

- Runway extension project completed
- Facility improvements included construction of twenty additional t-hangars. Full occupancy has been achieved.
- Federal grant application being submitted for next phase of runway improvements.
- Terminal facility upgrades planned for 2004.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To continue maintenance of primary runways and taxiways.
2. To provide routine inspections for regulatory compliance.
3. To provide facility and grounds maintenance at the airport terminal and hangars, by agreement.
4. To complete an airport rehab project that would reconstruct runway 1/19 and improve the safety and reliability of the customers using that runway.

PERFORMANCE INDICATORS

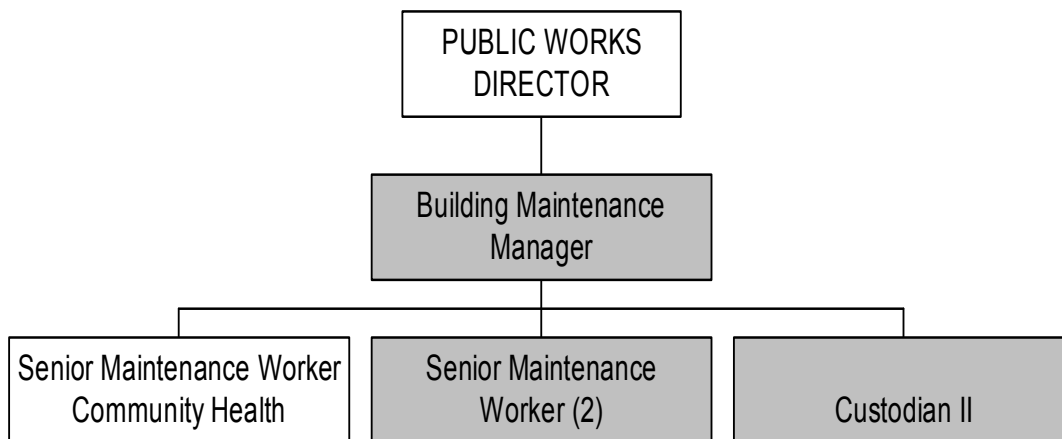
	2003 Actual	2004 Estimated	2005 Projected	Standard
% of t-hangars rented	100%	93%	97%	100%
% maintenance projects completed on schedule	n/a	90%	95%	100%

GENERAL OPERATING FUND**BUILDING MAINTENANCE****ACCOUNT 001-3400-574****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 190,063	\$ 196,964	\$ 196,964	\$ 207,855
Contractual Services	465,676	575,860	575,860	572,460
Commodities	29,291	26,800	26,800	30,200
Capital Outlay	17,455	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 702,485	\$ 799,624	\$ 799,624	\$ 810,515

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	4.25	4.00	4.00	4.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART

DEPARTMENT / DIVISION PROFILE

This division is responsible for building maintenance for municipal buildings except where such services are provided contractually. In addition to maintenance costs, utility costs for some buildings are paid out of this division's budget. The costs of operation of the Law Enforcement Center, which are shared with the County, are budgeted in this section. The division provides maintenance services and/or technical support for approximately 30 facilities: City Hall; Court Services; five Public Works facilities; Fire/Medical facilities; six buildings at the Lawrence Municipal Airport; the Public Library; the Police annex facility; the Riverfront Parking Garage; the Downtown 2000 (New Hampshire Street) Parking Garage and four city owned buildings occupied by community service agencies – the Arts Center, Health Care Access, Lawrence/Douglas County Senior Center, and the Community Health facility. The division also provides assistance with downtown lighting, canopies, and various buildings at cemetery. Funding is decentralized for many of these facilities.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. Commodities increased slightly due to increased supply costs.

CURRENT YEAR ACCOMPLISHMENTS

- Carnegie Building stabilization project
- Constructed memorial for fallen officers at the ITC.
- Back up HVAC system for Information Systems.
- Technical support for airport improvement projects.
- Preparation and staffing for Dole Event.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Expand staffing to include an in-house HVAC specialist and field supervisor.
2. Complete final stage of City Hall HVAC renovation to maximize the efficient of the facility, as well as the comfort and productivity of occupants.
3. Provide technical support and staffing as needed for airport improvement projects.
4. Overall improvements downtown, consistent with City Commission goals, including lighting, electrical, overall appearance).

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Repair expenditures per square foot				
Response time for emergency repair requests				
Cust. Sat.: quality of custodial service				tbd

GENERAL OPERATING FUND**STREET LIGHTS****ACCOUNT 001-3600-576****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	487,601	490,000	490,000	530,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 487,601	\$ 490,000	\$ 490,000	\$ 530,000

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	0.00	0.00	0.00	0.00

DEPARTMENT/DIVISION ORGANIZATIONAL CHART

Services are contracted through Westar Energy.

PURPOSE AND MISSION OF THE DEPARTMENT/DIVISION

The lighting of city streets is paid out of this section. With the exception of streetlights in the downtown area, the City does not own any streetlights. Westar Energy owns and maintains the lights. Cost for lighting varies based on the wattage of the light used and the type of pole that the light is mounted on (steel, aluminum, or wood). This division also funds electricity fees for traffic signals.

Significant Issues for 2005 - The increase in Contractual Services can be attributed to increases in billings from Westar Energy, based on the number of lights and/or approved electrical rates.



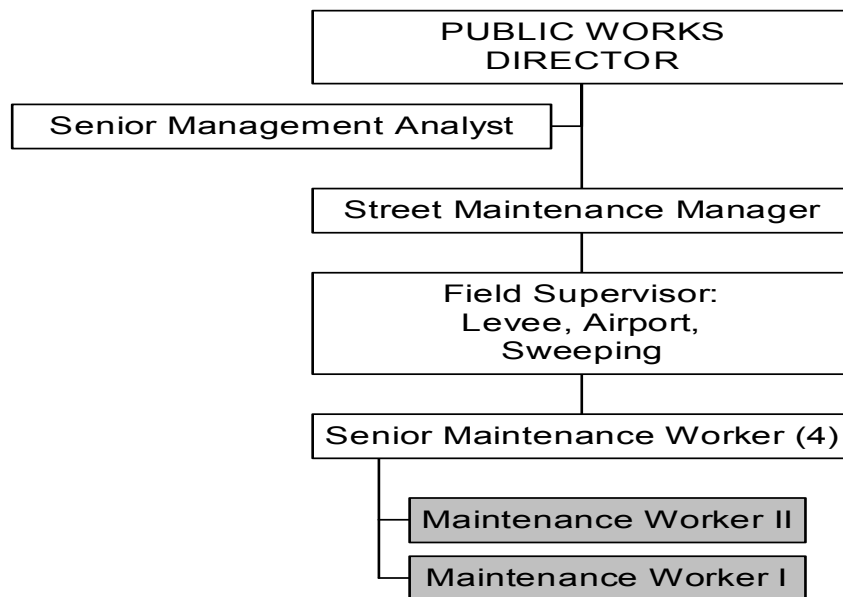
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GENERAL OPERATING FUND**LEVEE MAINTENANCE
ACCOUNT 001-3700-577****2005 DEPARTMENT / DIVISION SPENDING SUMMARY**

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 63,529	\$ 67,730	\$ 67,730	\$ 75,466
Contractual Services	30,050	21,000	21,000	21,000
Commodities	10,684	8,000	8,000	9,200
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total	\$ 104,263	\$ 96,730	\$ 96,730	\$ 105,666

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	2.00	2.00	2.00	2.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART

* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The Levee maintenance budget is for personnel, equipment, and materials to maintain the flood control levee along the Kansas River and Mud Creek. Operations are partially funded by the KAW Drainage District. This budget provides for weed control, mowing, and slope repair along the length of the levee as well as maintenance of the flood control gates.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan.

CURRENT YEAR ACCOMPLISHMENTS

- Provided maintenance of the levee system, including mowing, weed control, flood control gate maintenance, and modifications to the access gates.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To provide continuous maintenance for the levee system.
2. To meet all regulatory requirements as provided by the U.S. Army Corps of Engineer.
3. To protect North Lawrence from flooding from the Kansas River or Mud Creek.

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
# of days 24-hour flood patrol required				varies
% of sluice gates operable monthly				100%