

PUBLIC WORKS AND ENGINEERING DEPARTMENT

Department Description and Mission

The Public Works and Engineering Department is responsible for all major infrastructure programs within the City. The programs organized under the General Fund are primarily related to streets and drainage, while water conveyance and sanitary sewage disposal are organized under the Water and Sewer enterprise fund.

The General Fund portion of the Public Works and Engineering Department is made up of the Right-of-Way (ROW) Division, the Traffic & Transportation Division, the Engineering, Construction and Real Estate (ECRE) Division and the City Engineer's Office.

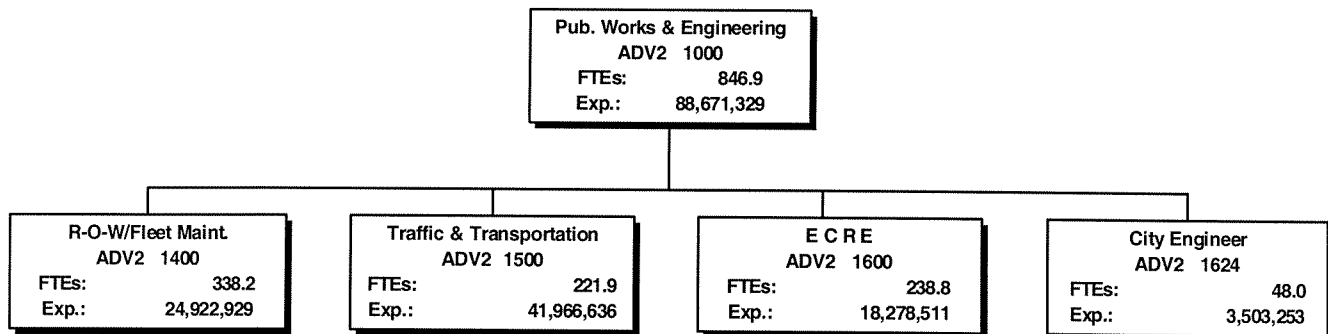
The Right-of-Way and Fleet Maintenance Division is responsible for the maintenance and inspection of streets, bridges and drainage systems and mowing of rights-of-way in annexed areas.

The Traffic & Transportation Division is responsible for maintaining freeway lights, signal lights and traffic signs.

The Engineering, Construction and Real Estate (ECRE) Division is responsible for implementing the City's Capital Improvement Plan (CIP) through the acquisition of property and by providing engineering and construction management services to build and rehabilitate the city's infrastructure. In addition to implementing the CIP, ECRE sells and leases city owned property, and provides land survey and environmental services to PWE and to other city departments. The Division consists of six distinct branches, which are: Administrative Services, Engineering, Construction, Real Estate, ECRE Management and Environmental Services. The long-term goals of ECRE are to implement the Storm water Management Plan; to increase surface water conversion from ground water in order to reduce subsidence as mandated by the Harris-Galveston Coastal Subsidence District.

The City Engineer's Office is a separate operation, responsible for providing independent decisions in claim restoration and mediation; streamlining the building, paving or utility construction permit process, approving plats in flood-prone areas through plan review; and granting permits to telecommunication providers to place their facilities across, along or under public ways as well as inspecting this construction to ensure compliance with the Street Cut Ordinance.

Department Organization



FISCAL YEAR 2005 BUDGET

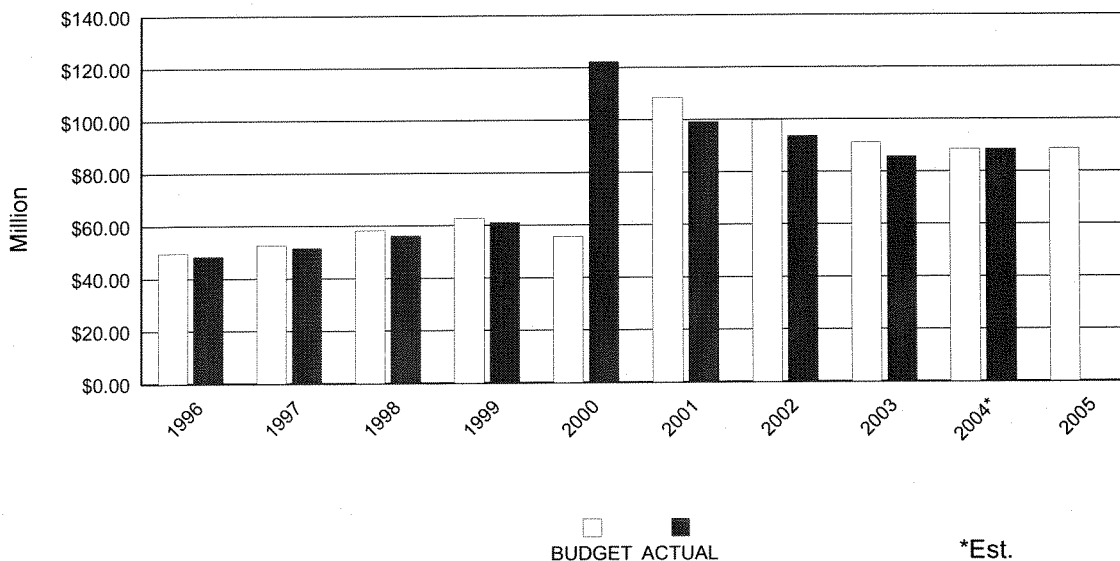
Department Budget Summary

Fund Name : General Fund					
Department Name : Public Works and Engineering					
Fund/Department No. : 100 / 20					
		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	41,010,384	45,534,576	44,974,946	46,188,907
	Supplies	10,540,625	11,023,003	11,014,271	8,096,284
	Other Services and Charges	34,081,471	31,923,249	32,530,139	34,386,138
	Non-Capital Equipment	59,532	60,000	60,000	0
	Total M & O Expenditures	85,692,012	88,540,828	88,579,356	88,671,329
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	85,692,012	88,540,828	88,579,356	88,671,329
Revenue Summary		39,313,594	41,424,505	41,951,789	51,558,261
Staffing Summary	Full-Time Equivalents - Civilian	808.0	883.3	820.4	870.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	808.0	883.3	820.4	870.8
	Full-Time Equivalents-Overtime	52.4	40.3	46.4	43.6

Budget Highlights

- o The FY2005 Budget includes funds for improving and promoting mobility through the Metro light rail integration, coordination with Metro's 2005 Mobility Plan, the Kingwood Mobility Study and traffic mitigation efforts in conjunction with the reconstruction of the Katy Freeway, Highway 290 and Hempstead Highway.
- o Mowing and street sweeping activities have been transferred to the Stormwater Fund from ROW.
- o Additional resources have been applied to the Mayor's initiative related to traffic signal optimizations and modifications .

**Public Works and Engineering
Budget vs Actual Expenditures**



FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

Program Description	Program Objectives
<p>R-O-W and Fleet Maintenance Division 1400 Management and Support 1410 Provide management support, accounting, communications, personnel, procurement, specifications, safety, inventory, warehouse, recordkeeping, documentation and 24-hour dispatch.</p>	<p>Provide leadership, determine policy and provide central control over all operations.</p>
<p>R-O-W and Fleet Maintenance Division 1400 R.O.W. Mowing 1411 Mowing City's Rights-of-Way (ROW) and application of herbicide in the ROW. These activities are moved to Fund 227 for FY2005.</p>	<p>These activities are moved to Fund 227 for FY2005.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Field Support/Q.C. 1420 Provide supervisory and support personnel to direct field activity and record effort. This program is moved to Org. 1410 and various operating Orgs. for FY2005.</p>	<p>Effectively carry out the goals for the various activities of the division.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Street Reconstruction 1430 Perform pothole repairs, spot "skin patching" and leveling of street surfaces to enhance driveability of roadways. Perform repair base failures on asphalt streets.</p>	<p>Provide routine maintenance to service requests.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Street Resurfacing 1440 Overlay streets to extend their useful service life and improve driveability of roadways.</p>	<p>Overlay 280 lane miles.</p>
<p>R-O-W and Fleet Maintenance Division 1400 Shoulder Maintenance 1450 Maintain shoulder areas of streets. (Previously titled Dust Control/Unpaved streets)</p>	<p>This program is discontinued for FY2004 and FY2005.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Programs managed	100%			100%			100%		
		33.0	3,287,700		34.8	3,143,248		43.0	3,382,333
Mowed (miles)	390			900			NA		
Herbicide applied (acres)	107			2,519			NA		
		6.0	335,860		5.7	284,559		0.0	0
Activities supported	100%			100%			NA		
		27.7	1,763,055		26.3	1,824,128		0.0	0
Asphalt (tons)	18,778			18,000			18,000		
		87.4	4,539,130		87.6	5,283,200		118.0	6,061,867
Overlay (lane miles)	292			280			280		
		59.1	8,809,590		61.6	9,294,090		71.0	7,263,396
Grade/level (shoulder Mi.)	80			NA			NA		
		7.1	866,474		0.0	0		0.0	0

FISCAL YEAR 2005 BUDGET

Department Program Summary		
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20		
Program Description	Program Objectives	
R-O-W and Fleet Maintenance Division 1400 Roadside Ditch Maintenance 1461 Regrade, clean and establish proper elevations in roadside ditches. Clean/flush and adjust culverts. Restore driveways.	This program was transferred to the Stormwater Utility Fund 227 with the commencement of the FY2003 Budget.	
R-O-W and Fleet Maintenance Division 1400 Street Sweeping/Cleaning 1471 Flush streets, sweep gutters and wash sidewalks citywide (City forces). Flush streets, sweep gutters and wash sidewalks in the downtown business district (Contractor). These activities are moved to Fund 227 for FY2005.		
R-O-W and Fleet Maintenance Division 1400 Bridge Maintenance 1491 Provide bridge maintenance of existing structures.		These activities are moved to Fund 227 for FY2005.
R-O-W and Fleet Maintenance Division 1400 Bridge Replacement 1492 Remove and reconstruct timber bridges that have deteriorated beyond repair or have been exposed to traffic levels exceeding the original design.		Complete 10,000 maintenance (preventive, scheduled and emergency) work orders.
R-O-W and Fleet Maintenance Division 1400 Bridge Barricade/Installation 1493 Maintain dead-end barricade locations. Fabricate, inspect, install, repair and replace barricades.		Replace 6 timber bridges.
R-O-W and Fleet Maintenance Division 1400 Bridge Inspection 1494 Inspect bridges as required by federal regulations.		Repair/install 600 dead-end barricades. Perform preventive maintenance/inspect 3,600 dead-end barricades and construct 2,000 portable barricades.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Public Works and Engineering									
Fund/Department No. : 100 / 20									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Ditch miles regraded/ cleaned and culverts flushed (miles)	NA			NA			NA		
		0.0	0		0.0	0		0.0	0
Gutters swept (miles)	26,850			26,850			NA		
Streets flushed (miles)	10,218			0			NA		
Sidewalks washed (blocks)	3,688			2,425			NA		
		10.3	1,202,679		0.9	584,600		0.0	0
Work orders completed	10,787			10,000			10,000		
		30.7	1,733,715		27.5	1,544,800		30.0	1,647,320
Timber bridges replaced	4			6			6		
		11.3	597,872		12.2	721,200		12.0	644,588
Dead-end barricades repair	522			600			600		
Dead-end barricades PM	4,096			3,600			3,600		
Portable barricades	2,050			2,000			2,000		
Dead-end barricades inspected	4,067			3,600			3,600		
		4.4	212,067		5.1	297,200		5.0	290,861
Detailed inspections	422			420			420		
Interim inspections	3,425			3,400			3,400		
		2.0	111,753		2.0	125,200		2.0	145,875

FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
R-O-W and Fleet Maintenance Division 1400 Expansion Joint/Crack Sealing 1498 Fill expansion joints and cracks in concrete streets with an asphalt compound to prevent the intrusion of water into the road base.	Fill 130,000 feet of joints and/or cracks with asphalt compound. This program is discontinued for FY2004 and FY2005.
R-O-W and Fleet Maintenance Division 1400 Concrete Repair 1499 Repair base failures and buckles in concrete streets and make various other concrete repairs in rights-of-way.	Repair/replace 400,000 cubic feet of concrete.
Traffic and Transportation Division 1500 Management Support Services 1505 Provide administrative staff support to the department for functions pertaining to personnel administration, records administration, payroll, accounting and procurement.	Effectively support the department.
Traffic and Transportation Division 1500 Street Lights 1540 Investigate and authorize the installation of street lights by energy providers in response to citizen requests and support programs of work. Also includes electricity charges for the freeway lighting program. These activities moved from Org. 1634 for FY2005.	Improve vehicular and pedestrian safety during hours of darkness by authorizing the installation of street lighting systems and paying associated utility charges.
Traffic and Transportation Division 1500 Division Administration 1551 Provide administrative and clerical support to the division's operating programs.	Improve the administrative and reporting functions of the branch. Continue to upgrade the automation of the administrative and operational functions of the branch, and improve productivity and efficiency.
Traffic and Transportation Division 1500 Signs and Markings Maintenance 1552 Manufacture, install, and maintain traffic control signs as well as install and maintain pavement markings and crosswalks.	Provide for the safe and efficient flow of vehicular and pedestrian traffic through installation, maintenance and repair of traffic signs and pavement markings.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Public Works and Engineering									
Fund/Department No. : 100 / 20									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Sealed (feet)	138,351			NA			NA		
		18.6	631,050		0.0	0		0.0	0
Repair/replace (cubic ft)	461,093			400,000			400,000		
		34.0	4,268,150		50.9	5,386,300		57.2	5,486,689
Programs supported	100%			100%			100%		
		9.7	557,595		7.5	465,200		12.0	598,424
Street lights authorize/yr	1,846			1,734			1,700		
		0.0	23,384,973		0.0	22,159,736		0.0	25,658,836
Programs supported	100%			100%			100%		
		6.2	409,563		5.9	354,300		6.0	487,962
Lane miles repainted/yr.	1,974			1,400			1,300		
Tffc. signs instl/mtn/yr.	46,795			42,000			40,000		
Crosswalks instl/mtn/yr.	881			900			800		
		47.4	2,934,916		44.9	2,821,265		50.0	2,803,620

FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
Traffic and Transportation Division 1500 Signal Maintenance 1553 Provide 24-hour emergency trouble call service, perform routine maintenance & repairs, relamping, and upgrades to traffic signals, flashing school zone beacons and other warning beacons.	Provide for the safe and efficient flow of vehicular and pedestrian traffic through ongoing maintenance and repair of signal systems and warning beacons.
Traffic and Transportation Division 1500 Signal Engineering & Operations 1554 Monitor, study and complete traffic signal improvements in response to citizen requests, and support programs of work.	Provide for safe and efficient flow of vehicular and pedestrian traffic through the design and implementation of traffic signal systems and warning beacons.
Traffic and Transportation Division 1500 Traffic Engineering & Operations 1555 Monitor, study and implement traffic control improvements in response to citizen requests and support programs of work. Review and process requests for parades, special events, and permits. These activities moved from Org. 1633 for FY2005.	Provide for safe and efficient flow of vehicular and pedestrian traffic through use of signs, markings and roadway designs. Authorize use of public right-of-way for parades, special events and other activities. Permits are separated from investigations for FY2005.
Traffic and Transportation Division 1500 Freeway Lighting Maintenance 1580 Maintain freeway lighting system.	Improve vehicular and pedestrian safety during hours of darkness by maintaining freeway and underpass lighting systems.
ECRE 1600 Administration 1612 Manage personnel, training, budget, purchasing, information technology, and safety for the ECRE Division. Provide project status/conflict analysis to the other ECRE branches, investigate and respond timely to 311 requests, provide land surveying and ROW document review	Provide prompt and thorough investigations of complaints. Promptly respond to request for surveys by initiating within 6 days on average.
ECRE 1600 Engineering 1621 Provide engineering, design services for street and bridge, water, wastewater and stormwater infrastructure. Provide engineering design services, construction contract bid and award for all of the above.	Provide our community with a safe, reliable, and affordable transportation, drainage, water and wastewater system. Award design contracts within 60 days of approval; award construction within 55 days of bid date.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Traffic signal trouble /Yr	13,756			15,000			13,000		
Signal Maint./Rep Cls/Yr.	8,648			10,000			8,000		
Fishng. school zone calls.	2,241			3,000			3,000		
		85.0	8,254,093		80.0	7,934,182		66.0	6,202,369
Traffic signal timing iss.	100%			100%			NA		
Pedestrian signal requests	100%			100%			NA		
Signal Modif. Rasts/Yr.	NA			NA			500		
Sgnl. Tmng. optimizations/	NA			NA			750		
Sgnl. Engrg./Inspection Rq	NA			NA			350		
		10.4	1,060,275		10.3	1,099,300		27.0	2,093,925
Traffic investigations/Yr.	11,569			12,636			6,500		
Permits issued/Yr.	195			183			7,240		
		38.2	2,411,360		41.0	2,454,452		41.9	2,755,086
Freeway lights maintained/ replaced	19,052			17,709			16,500		
		17.3	1,300,099		15.6	1,266,200		19.0	1,366,414
Respond to 3-1-1 requests within 21 days	NA			99%			96%		
Initiate surveys / 6 days	100%			100%			100%		
No. of Surveys completed	270			270			300		
Complete status reports	NA			NA			95%		
		20.1	1,473,376		47.0	2,766,704		44.0	2,592,751
Appropriate design/const. funds for projects	99%			100%			100%		
Prof.Eng contracts Ord.	0			80			80		
Award Const. contracts	0			120			120		
Interagency Ord./Solutions	NA			20			20		
		44.6	2,956,623		77.0	6,039,534		76.7	5,976,759

FISCAL YEAR 2005 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
ECRE 1600 Construction 1622 Provide construction management for streets, bridges, sidewalks, bikeways, stormwater, water and wastewater infrastructure.	Manage CIP construction to accomplish completed projects on time, with quality and minimal adverse impact to the community. Prepare and process pay estimates and change orders in a timely manner. Prepare and process Council actions for accepting work.
ECRE 1600 Real Estate Branch 1623 Acquire land in support of CIP projects. Sell and lease City-owned properties and interests. Recommend estimates of value for dangerous buildings and properties acquired, sold, exchanged or leased.	Acquire parcels of land for CIP projects. Generate lease and sales revenues. Prepare and review appraisal reports in support of dangerous buildings, CIP programs and sale/lease of City-owned properties.
ECRE 1624 City Engineer's Office Provide plan review/approval of development plans for the City's infrastructure. Ensure that the proper design and construction of water, sewer and stormwater utilities occur. Manage the development of the 100 year floodplain. Manage TPDES permits required by EPA.	Provide plan reviews and approvals, ensure proper design/construction of City's utilities; provide street cut permits; provide restoration inspections; manage the development of the floodplain program for the City.
ECRE 1600 ECRE Management 1632 Provide executive oversight for ECRE Division to ensure the efficient implementation of the CIP. Provide management of special projects enabling the department to respond timely to emergencies.	Provide the community with safe reliable water systems, wastewater facilities, transportation/drainage systems, and traffic flow through timely implementation of the CIP. Ensure high quality design and construction.
ECRE 1600 Environmental Services 1663 Provide functions related to engineering testing contracts, geotechnical investigations, environmental surveys for items such as asbestos and lead related to construction projects.	Effectively manage CMT and inspection activities, review qualifications of testing laboratories and recommend and prepare testing lab contracts on a timely basis.
ECRE 1600 Payroll/Personnel 1692 Provide payroll and personnel support to the Engineering, Construction and Real Estate Group (ECRE) and Planning and Programming.	Provide payroll support services to the ECRE and Planning and Programming groups. Process personnel transactions, cost recovery entries and time sheets.

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Timely contract completion	0			95%			95%		
Days over estab. cutoff	NA			15			15		
Days to submit to City Eng	NA			25			25		
Days beyond final inspect.	NA			30			30		
		54.5	3,366,683		60.0	4,112,276		78.2	5,283,766
Parcels of land acquired	348			270			315		
Sites selected	19			0			0		
Lease revenues	\$67,998			\$60,000			\$60,000		
Street/land sales revenue	\$1,824,43			\$1,500,000			\$1,250,000		
Appraisals prepared/review	591			500			550		
		29.0	1,807,549		28.0	1,891,240		28.3	1,975,984
Plans/specs distributed	1,174			2,500			2,500		
Plans reviewed	1,671			1,900			2,000		
Permitted street cuts	7,628			6,350			6,000		
Restoration inspections	4,361			6,220			6,000		
Floodplain permits reviews	1,309			1,164			1,200		
		33.8	2,359,649		50.7	3,846,439		48.0	3,503,253
Implement CIP	100%			100%			100%		
		37.8	2,556,907		14.0	1,219,317		12.7	926,010
Testing contract supplement	100			100			100		
		28.8	1,756,815		10.0	823,631		8.8	723,967
Process 1000-1500 personnel transactions monthly	100%			0			100%		
Provide data entry support of 2000-3000 cost recovery entries monthly	100%			100%			100%		
		1.7	90,934		2.0	60,783		1.0	60,186

FISCAL YEAR 2005 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

Program Description	Program Objectives
<p> ECRE 1600 Fiscal Section 1693 Provide financial reporting on CIP projects. Monitor and report on grants and joint funded projects. Maintain cost recovery program; account for miscellaneous revenues and clear suspense files. </p>	<p> Process accounting documents. Review salary recovery bills. Process salary recovery documents in a timely manner. Monitor and account for miscellaneous revenues. </p>
<p> ECRE 1600 Project Accounting 1694 Provide financial audit of construction, testing, engineering and architectural pay estimates. Responsible for accounts payable and bond funds. Data entry of all accounting CIP documents. Initiate the process of opening new projects for the CIP budget. </p>	

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Public Works and Engineering									
Fund/Department No. : 100 / 20									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Project contracts closed	400			400			400		
Salary recovery timesheets processed	6,190			6,200			6,200		
Salary recov. reports	104			104			104		
		3.0	163,600		3.0	175,415		3.0	172,171
Project set-ups	309			377			377		
Audit and process CIP estimates in 9 days	5,700			5,700			5,700		
		9.0	487,907		9.0	600,855		10.0	566,917
Total	<u>808.0</u>	<u>85,692,012</u>		<u>820.4</u>	<u>88,579,354</u>		<u>870.8</u>	<u>88,671,329</u>	

FISCAL YEAR 2005 BUDGET

Fund Name : : General Fund
 Department Name : : Public Works and Engineering
 Fund / Department No. : 100 / 20

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNTANT	3421	14
3	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT SUPERVISOR	3426	21
6	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER(EXE LEV)	3032	26
17	ADMINISTRATIVE AIDE	3011	10
31	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
30	ADMINISTRATIVE ASSOCIATE	3021	13
9	ADMINISTRATIVE COORDINATOR	3026	24
15	ADMINISTRATIVE SPECIALIST	3025	20
11	ADMINISTRATIVE SUPERVISOR	3035	22
2	ASSISTANT CHIEF INSPECTOR	7965	25
6	ASSISTANT DIRECTOR(EXE LEV)	3062	32
6	ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	8042	34
2	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
2	ASSISTANT P. W. MAINTENANCE MANAGER	8033	26
1	ASSISTANT PROJECT MANAGER	8010	20
4	CARPENTER	5203	14
4	CEMENT FINISHER	5212	11
15	CHIEF ENGINEER	7786	31
1	CHIEF INSPECTOR	7966	27
1	CHIEF SURVEYOR	5427	28
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER I	3861	15
2	CUSTODIAN	5111	3
2	CUSTODIAN LEADER	5114	8
3	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	CUSTOMER SERVICE SUPERVISOR	8867	18
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
2	DEPUTY DIRECTOR-PUBLIC WORKS(EXE LEV)	5750	36
5	DIVISION MANAGER	3030	29
5	ELECTRICAL ESTIMATOR	5235	23
4	ELECTRICAL SUPERINTENDENT	5238	26
59	ELECTRICIAN	5232	18
16	ENGINEER	7784	25
25	EQUIPMENT OPERATOR I	5311	8
27	EQUIPMENT OPERATOR II	5312	10
41	EQUIPMENT OPERATOR III	5313	13
3	ESTIMATOR	5289	17
1	EXECUTIVE SECRETARY	4922	15
31	FIELD SUPERVISOR	5147	17
3	FINANCIAL ANALYST IV	3564	25
2	GENERAL SUPERINTENDENT	5761	21
1	GIS TECHNICIAN	4431	2
1	GRADUATE ENGINEER II	7782	17
11	GRADUATE ENGINEER III	7783	22
1	HUMAN RESOURCES ASSISTANT	4014	13
63	INSPECTOR	7962	18
3	INSPECTOR TRAINEE	7961	12
5	INSTRUMENT PERSON	5421	11

FISCAL YEAR 2005 BUDGET

Fund Name : : General Fund
 Department Name : : Public Works and Engineering
 Fund / Department No. : 100 / 20

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	INVENTORY MANAGEMENT CLERK	3615	9
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
1	IRM MANAGER	4662	29
2	IRON WORKER	5283	13
104	LABORER	5133	4
1	LEGAL ASSISTANT I	6021	12
1	MAINTENANCE SUPERVISOR	5771	16
2	MANAGEMENT ANALYST II	3083	16
4	MANAGEMENT ANALYST III	3084	20
2	MANAGEMENT ANALYST IV	3085	24
3	OFFICE SUPERVISOR	5021	16
4	PAINTER	5222	11
4	PARTY CHIEF	5766	19
2	PAVING ASSESSMENT SPECIALIST	5432	16
1	PAYROLL SUPERVISOR	3714	17
2	PLANNER LEADER	8324	24
2	PROGRAMMER ANALYST II	4522	18
18	PROJECT MANAGER	8011	24
3	PROJECT TECHNICIAN I	7761	8
5	PROJECT TECHNICIAN II	7762	13
11	PROJECT TECHNICIAN III	7763	17
9	PROJECT TECHNICIAN IV	7764	20
7	PROPERTY AGENT	8452	17
1	PUBLIC INFORMATION OFFICER	8742	24
6	PUBLIC WORKS MAINTENANCE MANAGER	8034	29
6	PUBLIC WORKS MAINTENANCE SECTION CHIEF	8032	22
3	REAL ESTATE SUPERVISOR	8451	21
2	RODPERSON	5411	5
2	SAFETY COORDINATOR	4162	15
1	SAFETY REPRESENTATIVE	4172	19
27	SEMI-SKILLED LABORER	5134	6
4	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	18
1	SENIOR BUYER	3632	22
7	SENIOR CLERK	4813	8
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
1	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR DISPATCHER	5032	12
35	SENIOR ENGINEER	7785	29
1	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
18	SENIOR INSPECTOR	7964	22
2	SENIOR PAVING ASSESSMENT SPECIALIST	5433	20
25	SENIOR PROJECT MANAGER	8012	27
2	SENIOR PROPERTY AGENT	8453	19
2	SENIOR RIGHT-OF-WAY APPRAISER	8423	19
4	SENIOR RODPERSON	5412	9
2	SENIOR SECRETARY	4921	12
1	SENIOR STAFF ANALYST	3042	28
10	SENIOR TRAFFIC ANALYST	5443	13
6	SIGN PROCESSOR	5294	9
5	SR INVENTORY MANAGEMENT CLERK	3616	12

FISCAL YEAR 2005 BUDGET

Fund Name : : General Fund
 Department Name : : Public Works and Engineering
 Fund / Department No. : 100 / 20

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	STAFF ANALYST	3041	26
1	STATISTICAL ANALYST III	3263	19
1	STUDENT INTERN II	3095	10
2	SUPERINTENDENT	5763	24
3	SYSTEMS SUPPORT ANALYST I	4561	16
1	SYSTEMS SUPPORT ANALYST II	4562	19
1	SYSTEMS SUPPORT ANALYST IV	4564	25
11	TRAFFIC SIGNAL SUPERVISOR	5240	22
50	TRUCK DRIVER	5341	6
2	UTILITY WORKER II	5142	8
931.0	Total Positions		
60.2	Less adjustment for Vacancies and Part-Time Employees		
870.8	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	27,842,602	30,257,102	28,323,541	30,885,990
1110	Premium Pay-Civilian	106,686	130,808	153,500	125,300
1113	Bilingual Pay-Civilian	16,629	18,915	18,056	17,456
1120	Overtime-Civilian	1,971,093	1,458,236	1,783,713	1,591,477
1130	Termination Pay-Civilian	1,314,452	894,334	2,678,620	840,427
1135	Pension-Civilian	2,800,381	4,266,242	4,119,112	3,681,074
1140	Social Security-Civilian	2,313,274	2,425,451	2,318,788	2,476,971
1145	Health/Life Ins Active Civilian	3,814,262	5,018,541	4,462,416	5,369,311
1146	Health/Life Ins Retiree Civilian	493	0	0	0
1155	Vehicle Allowance-Civilian	66,418	91,100	84,700	85,600
1405	Workers Compensation-Civilian	668,417	836,546	933,200	1,000,000
1415	Unemployment Claims	24,343	62,800	33,100	36,900
1420	Long Term Disability	71,334	74,501	66,200	78,401
Total Personnel Services		41,010,384	45,534,576	44,974,946	46,188,907
2130	Chem, Gases & Spec Fluids	104,573	91,400	113,700	58,200
2135	Cleaning and Sanitary Supplies	19,579	15,300	15,400	16,000
2200	Construction Materials	6,944,769	7,471,217	7,559,300	5,178,184
2205	Electrical Hardware & Parts	1,136,466	1,442,700	1,388,800	1,017,400
2210	Mechanical Hardware & Parts	120,325	53,100	15,400	22,400
2211	Meters, Hydrants & Plumb Supplies	13,463	6,700	3,400	7,700
2300	Audio-Visual Supplies	2,400	11,000	8,100	9,100
2305	Computer Supplies	64,684	103,747	102,147	97,600
2306	Paper & Printing Supplies	24,401	34,700	38,000	40,700
2315	Publications & Printed Materials	7,764	13,800	12,100	10,700
2323	Postage	68,452	7,357	6,657	7,300
2325	Miscellaneous Office Supplies	252,549	233,300	227,200	169,400
2412	Medical & Surgical Supplies	1,819	1,200	4,200	5,200
2415	Small Tech & Scientific Equip	10,362	16,800	17,300	17,800
2600	Fuel	717,063	623,800	689,800	724,300
2605	Vehicle Repair & Maint Suppl	18,983	28,300	56,900	37,700
2701	Clothing	72,343	102,500	81,600	77,600
2702	Food Supplies	2,894	5,200	1,600	1,600
2704	Recreational Supplies	0	0	100	100
2709	Small Tools & Minor Equipment	153,298	127,500	133,700	113,200
2738	Miscellaneous Parts & Supplies	804,438	633,382	538,867	484,100
Total Supplies		10,540,625	11,023,003	11,014,271	8,096,284
3107	Temporary Personnel Services	482,762	163,000	195,900	7,000
3205	Insurance Fees	0	0	2,000	0
3300	Accounting & Auditing Services	40,847	48,800	46,800	42,300
3305	Advertising Services	26,861	11,100	8,100	10,100
3315	Engineering Service	74,334	272,200	248,100	154,700
3321	Computer Info/Contracting Srvc	89,653	125,000	124,100	56,000
3323	Information Resource Services	8,198	20,500	18,000	15,500
3325	Medical, Dental & Lab Services	17,175	18,700	18,800	17,600
3330	Legal Services	1,683	1,000	1,600	1,400
3335	Management Consulting Services	63	0	200	0

FISCAL YEAR 2005 BUDGET

Fund Name : General Fund
Department Name : Public Works and Engineering
Fund/Department No. : 100 / 20

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3340	Real Estate Services	110,636	100,000	100,000	80,000
3345	Miscellaneous Support Services	10,605	105,600	97,600	55,300
3400	Real Estate Lease/Office Rental	90,244	96,000	117,000	96,000
3402	Parking Space Rental	162,074	106,460	111,880	121,160
3404	Metro Commuter Passes	0	42,000	37,400	71,300
3405	Vehicle/Equipment Rental/Lease	275,272	270,600	261,000	51,000
3409	Office Equipment Rental	148,123	225,200	241,100	205,700
3415	Computer Equip Rental/Lease	0	0	0	1,300
3420	Other Rental	52,865	39,200	39,400	39,400
3500	Electricity	24,862,393	23,487,936	23,760,336	27,050,236
3505	Natural Gas	49,754	14,300	18,500	18,500
3510	Telephone	497,828	377,646	328,397	325,874
3515	Communication Lines	247,616	304,300	196,300	207,300
3525	Refuse Disposal	190,392	417,100	263,100	249,900
3539	Sewer	12,571	17,500	17,500	17,500
3600	Building Maintenance Services	75,411	149,000	121,100	99,900
3605	Land and Grounds Maintenance	190	2,000	8,000	2,000
3610	Infrastructure Maintenance Svc	2,186,497	2,432,900	2,531,600	1,973,600
3615	Computer Eq/Software Maint Svc	81,090	44,407	43,707	45,400
3620	Enterprise Applications	0	0	8,600	94,500
3625	Office Equipment Services	2,059	9,300	8,800	9,300
3626	Vehicle & Motor Equip Services	3,442,733	2,182,100	2,764,400	2,434,368
3635	Other Equipment Services	1,152	7,300	3,800	4,000
3725	IntFd Electrical Maintenance	0	1,000	800	800
3745	IntFd Communicatn Equip Repair	110,042	66,600	89,800	64,400
3764	IntFd Utility Services	429,452	429,500	429,500	456,600
3794	Print Shop Services	24,974	24,200	18,800	18,900
3799	Mail/Delivery Services	0	1,200	200	1,200
3805	Printing & Reproduction Srvcs	42,752	13,900	14,319	16,100
3835	Fines	0	0	900	1,000
3840	Assessments-Other Govts	450	400	0	0
3895	Misc Other Services & Charges	121,475	121,700	72,400	95,300
3900	Education & Training	39,558	91,600	82,900	95,400
3905	Membership & Professional Fees	50,241	62,800	63,000	59,700
3910	Travel-Training Related	4,218	6,400	1,500	3,000
3950	Travel-Non-training Related	16,871	9,000	10,800	12,500
3960	Motor Pool Charges	357	3,300	1,600	2,600
3970	Freight Charges	0	500	500	500
Total Other Services and Charges		34,081,471	31,923,249	32,530,139	34,386,138
4820	Non-Capital Computer Equipment	59,532	60,000	60,000	0
Total Non-Capital Equipment		59,532	60,000	60,000	0
Grand Total Expenditures		85,692,012	88,540,828	88,579,356	88,671,329