

# PUBLIC WORKS AND ENGINEERING DEPARTMENT

## Department Description and Mission

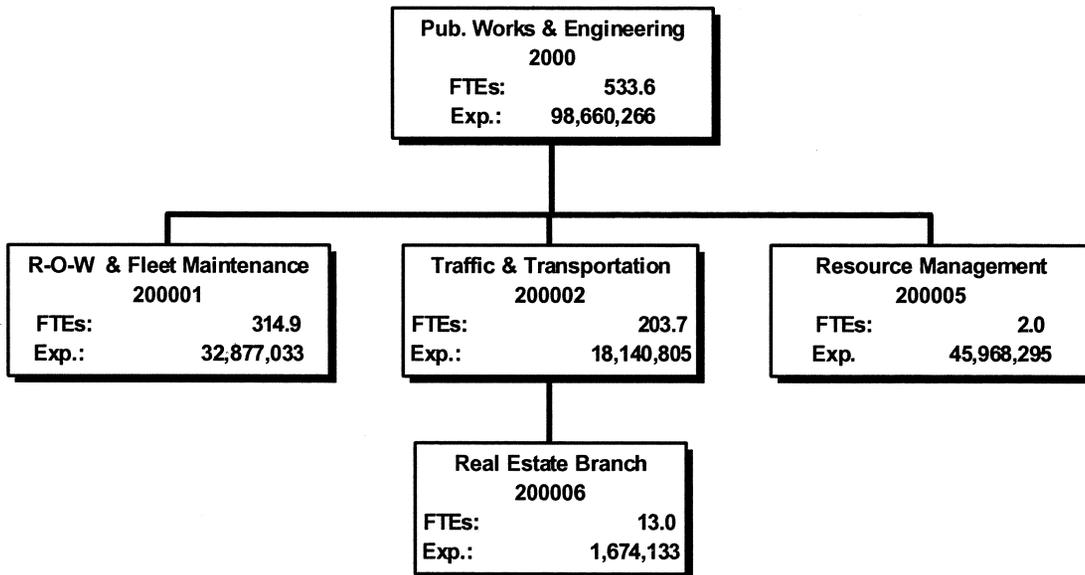
The Public Works and Engineering Department is responsible for all major infrastructure programs within the City. The programs organized under the General Fund are primarily related to streets and drainage, while water conveyance and sanitary sewage disposal are organized under the Water and Sewer Enterprise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

The General Fund portion of the Public Works and Engineering Department is made up of the Right-of-Way (ROW) Division and the Traffic & Transportation Division.

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.

## Department Organization



**FISCAL YEAR 2009 BUDGET**

<b>Business Area Budget Summary</b>																																					
Fund Name : General Fund																																					
Business Area Name : Public Works & Engineering																																					
Fund No./Bus. Area No. : 1000 / 2000																																					
		<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>																																
Expenditures	Personnel Services	25,240,558	27,473,837	26,906,383	<b>28,453,884</b>																																
	Supplies	12,585,092	13,902,150	13,084,486	<b>13,434,149</b>																																
	Other Services and Charges	44,832,897	50,601,818	51,687,903	<b>54,860,162</b>																																
	Equipment	(200)	72,690	22,065	<b>0</b>																																
	Non-Capital Equipment	476,189	103,716	115,253	<b>185,204</b>																																
	Total M & O Expenditures	83,134,536	92,154,211	91,816,090	<b>96,933,399</b>																																
	Debt Service & Other Uses	779,376	1,897,715	1,897,715	<b>1,726,867</b>																																
Total Expenditures	83,913,912	94,051,926	93,713,805	<b>98,660,266</b>																																	
Revenues		40,941,682	41,662,700	42,187,782	<b>40,577,280</b>																																
Staffing	Full-Time Equivalents - Civilian	503.2	550.4	498.0	<b>533.6</b>																																
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>																																
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>																																
	Total	503.2	550.4	498.0	<b>533.6</b>																																
	Full-Time Equivalents-Overtime	45.2	21.5	33.4	<b>24.7</b>																																
Budget Highlights	<ul style="list-style-type: none"> <li>o Support the Mayor's Real Estate initiative.</li> <li>o Transition from timber to concrete bridges structures.</li> <li>o Continue to Implement the Houston Hope program.</li> <li>o Full scale implementation of traffic signal and school beacon preventative maintenance programs.</li> <li>o Continue the neighborhood speed limit sign installation program.</li> <li>o Elimination of the Joint/Crack Sealant Program.</li> <li>o Reduction of 50 miles in the Overlay lane miles.</li> </ul>																																				
<b>Public Works &amp; Engineering</b> <b>Current Budget vs Actual Expenditures</b>																																					
<p>The chart displays the following data (in Millions):</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Budget</th> <th>Actual</th> </tr> </thead> <tbody> <tr><td>2000</td><td>~50</td><td>~120</td></tr> <tr><td>2001</td><td>~100</td><td>~100</td></tr> <tr><td>2002</td><td>~100</td><td>~100</td></tr> <tr><td>2003</td><td>~100</td><td>~100</td></tr> <tr><td>2004</td><td>~100</td><td>~100</td></tr> <tr><td>2005</td><td>~100</td><td>~100</td></tr> <tr><td>2006</td><td>~100</td><td>~100</td></tr> <tr><td>2007</td><td>~100</td><td>~100</td></tr> <tr><td>2008*</td><td>~100</td><td>~100</td></tr> <tr><td>2009</td><td>~780</td><td>-</td></tr> </tbody> </table>					Year	Budget	Actual	2000	~50	~120	2001	~100	~100	2002	~100	~100	2003	~100	~100	2004	~100	~100	2005	~100	~100	2006	~100	~100	2007	~100	~100	2008*	~100	~100	2009	~780	-
Year	Budget	Actual																																			
2000	~50	~120																																			
2001	~100	~100																																			
2002	~100	~100																																			
2003	~100	~100																																			
2004	~100	~100																																			
2005	~100	~100																																			
2006	~100	~100																																			
2007	~100	~100																																			
2008*	~100	~100																																			
2009	~780	-																																			

**FISCAL YEAR 2009 BUDGET**

**Business Area Cost Center Summary**

Fund Name : General Fund  
 Business Area Name : Public Works & Engineering  
 Fund No./Bus Area No. : 1000 / 2000

Cost Center Description	Cost Center Objectives
<p><b>PWE-Management &amp; Support</b> <span style="float:right">2000010001</span></p> <p>Provide management support, accounting, communications, personnel, procurement, specifications, safety, inventory, warehouse, recordkeeping, documentation and 24-hour dispatch and response to all citizen's inquiries.</p>	<p>Provide leadership, determine policy and provide central control over all operations.</p>
<p><b>PWE-Street Maintenance</b> <span style="float:right">2000010002</span></p> <p>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><b>PWE-Street Resurfacing</b> <span style="float:right">2000010003</span></p> <p>Overlay streets to extend their useful service life and improve driveability of roadways.</p>	<p>Overlay 230 lane miles.</p>
<p><b>PWE-Bridge Maintenance</b> <span style="float:right">2000010004</span></p> <p>Provide bridge maintenance of existing structures.</p>	<p>Complete 5350 /Barricade maintenance work cycles</p>
<p><b>PWE-Bridge Replacement</b> <span style="float:right">2000010005</span></p> <p>Remove and reconstruct timber bridges that have deteriorated beyond repair or have been exposed to traffic levels exceeding the original design. New for FY2009 construction of concrete bridges(8).</p>	<p>Replace and complete 8 bridge structures.</p>
<p><b>PWE-Concrete Repair</b> <span style="float:right">2000010008</span></p> <p>Repair base failures and buckles in concrete streets and make various other concrete repairs in rights-of-way.</p>	<p>Repair/replace 400,000 cubic feet of concrete.</p>

**FISCAL YEAR 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>									
<b>Performance Measures</b>	<b>FY2007 Actual</b>			<b>FY2008 Estimate</b>			<b>FY2009 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Programs managed		100%			100%			100%	
		31.4	4,096,962		30.8	3,403,936		34.4	3,896,498
Asphalt (tons)		16,184			16,000			16,000	
		109.8	5,982,440		96.6	7,458,492		99.7	6,441,458
Overlay (lane miles)		265			280			230	
		73.6	12,170,607		77.0	12,165,015		80.8	12,091,981
Work orders completed		5,775			5,350			5,350	
		31.9	2,015,666		31.4	2,146,209		33.4	2,292,652
Concrete bridges replaced and special projects completed.		8			8			8	
		9.1	623,860		9.2	698,105		10.0	1,126,651
Repair/replace (cubic ft)		321,438			380,000			400,000	
		49.8	5,622,156		48.4	6,591,706		56.6	7,027,793

**FISCAL YEAR 2009 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : General Fund  
**Business Area Name** : Public Works & Engineering  
**Fund No./Bus Area No.** : 1000 / 2000

Cost Center Description	Cost Center Objectives
<p><b>PWE-Joint Crack Sealing</b> <span style="float:right"><b>2000010016</b></span></p> <p>Seal expansion joints and cracks in roadways to prevent water from entering the roadway base and, thereby, increasing the useful life of the roadway. This program will be discontinued in FY09.</p>	<p>Seal 500,000 linear feet of cracks in the roadway. In FY08, this program was set up by ordinance in Fund 405 and moved to Fund 1000 in FY07. This program will be discontinued in FY09.</p>
<p><b>PWE - Division Administration</b> <span style="float:right"><b>2000020002</b></span></p> <p>Provide executive management, oversight, and administrative support for the division's programs.</p>	<p>Effective resource application and management. Develop, implement, and monitor strategic plan. Provide HR, IT, financial, and information services.</p>
<p><b>PWE-Signs and marking Maintenance</b> <span style="float:right"><b>2000020003</b></span></p> <p>Fabricate, install, and maintain traffic control signs. Provide traffic control services for parades, street functions, and special events.</p>	<p>Effective maintenance of existing traffic control signs. Timely installation of approved traffic control signs. Coordinate traffic control at permitted special events.</p>
<p><b>PWE - Signal Maintenance</b> <span style="float:right"><b>2000020004</b></span></p> <p>Provide 24-hour emergency call out service for operations failures, installation and repair traffic signal and school beacon hardware, preventive maintenance on traffic signals and school beacons.</p>	<p>Maintain traffic signal system reliability            Maintain flashing school beacon system reliability            Maintain traffic signal communications system reliability</p>
<p><b>PWE-Signal Engineering &amp; Operations</b> <span style="float:right"><b>2000020005</b></span></p> <p>Manage traffic signal timing optimization program, oversee new signal construction and major upgrade projects, develop and implement system wide signal timing plans.</p>	<p>Optimize traffic signal timing on selected corridors            Ensure new construction and upgrade meet COH standards            Improve signalized intersections to enhance mobility</p>
<p><b>PWE-Traffic Engineering &amp; Operations</b> <span style="float:right"><b>2000020006</b></span></p> <p>Conduct traffic engineering studies, recommend the installation and removal of various traffic control devices, coordinate school zone improvements, oversee neighborhood traffic projects, quiet zone implementation, speed hump installation, street lighting authorization.</p>	<p>Promote effective mobility on city roadways. Develop and maintain master mobility plan. Apply remedies to improve safety on city roadways. Data collection traffic count studies.</p>

**FISCAL YEAR 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>									
<b>Performance Measures</b>	<b>FY2007 Actual</b>			<b>FY2008 Estimate</b>			<b>FY2009 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Feet of Expansion Joint/ Crack Sealed	482,737			500,000			N/A		
	6.4	267,787		5.4	478,198		0.0	0	
Programs supported	N/A			N/A			N/A		
P/R transactions process	N/A			N/A			N/A		
Correspondence mailed	N/A			N/A			N/A		
	13.2	1,194,923		15.1	1,594,928		17.5	1,684,135	
Installation/Re-install.	23,000			25,280			24,200		
Maintain in-place (units)	17,000			23,088			16,000		
New fabrication (units)	N/A			18,976			19,800		
Special events supported	122			146			150		
	40.2	3,258,798		32.4	2,467,510		34.6	2,510,084	
Programmed signal maint.	2,650			2,704			4,800		
Programmed beacon maint.	N/A			1,826			1,600		
Requested beacon maint.	1,200			N/A			N/A		
1.5 hr response - safety	N/A			100%			100%		
8.0 hr response - o/m	N/A			100%			100%		
	60.9	6,452,298		60.0	5,838,703		64.0	6,221,828	
Signal modif investigation	670			680			590		
Signal optimizations	607			550			550		
Plan reviews/Inspections	4,600			6,200			4,600		
Traffic signal timing	N/A			N/A			N/A		
Pedestrian signal req.	N/A			N/A			N/A		
	20.2	1,978,147		21.7	2,253,488		22.7	2,433,080	
Traffic investigations	6,000			4,454			5,500		
Speed humps installed	N/A			70			95		
Street lights auth (units)	800			928			800		
Programmed Traffic counts	N/A			N/A			500		
	25.9	1,954,221		30.6	2,331,398		28.4	2,210,136	

**FISCAL YEAR 2009 BUDGET**

**Business Area Cost Center Summary**

Fund Name : General Fund  
 Business Area Name : Public Works & Engineering  
 Fund No./Bus Area No. : 1000 / 2000

Cost Center Description	Cost Center Objectives
<p><b>PWE-Mobility Permitting</b> <span style="float:right">2000020007</span></p> <p>Manages the permitting of various types of street and sidewalk closures. Inspects work zones to ensure permit requirements are met and mobility impacts are minimized.</p>	<p>Timely issuance of permits and effective enforcement of permit requirements.</p> <p>Maintain illumination on freeways and underpasses.</p> <p>Effective maintenance of existing pavement markings. Timely installation of approved pavement markings.</p> <p>Provide a single cost center for traffic lights to budget, record and monitor those expenses billed by other departments.</p> <p>Provide a single cost center for street lights to budget, record and monitor those expenses billed by other departments.</p> <p>Reduce workers compensation claims, provide field safety audit, provide training to PWE employees, maintain safety training records, coordinate safety awareness to new hires and customize safety courses upon request.</p>
<p><b>PWE-Freeway Lighting Maintenance</b> <span style="float:right">2000020008</span></p> <p>Maintain and repair freeway high mast and under bridge lighting fixtures along Interstate, US, and State freeways.</p>	
<p><b>Pavement Marking</b> <span style="float:right">2000020011</span></p> <p>Installation, maintenance of various types of pavement markings associated with traffic control and pedestrian safety.</p>	
<p><b>PWE-Financial Management</b> <span style="float:right">2000050002</span></p> <p>This cost center reports utility costs billed by General Services Department.</p>	
<p><b>PWE-Utility/Administration Management</b> <span style="float:right">2000050003</span></p> <p>This cost center reports utility costs billed by General Services Department.</p>	
<p><b>PWE-Safety</b> <span style="float:right">2000050017</span></p> <p>Provide training in DDC, HAZCOM, Back Injury, CPR, first aid, and various safety practices, provide safety awareness initiatives including workplace health, safety and accident counseling, act as liaison between departments, state and local regulatory age.</p>	

**FISCAL YEAR 2009 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>									
<b>Performance Measures</b>	<b>FY2007 Actual</b>			<b>FY2008 Estimate</b>			<b>FY2009 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Permits issued		5,500			6,202			5,000	
Permit enforcement investigations		607			1,092			1,750	
		4.6	313,315		6.0	394,906		8.0	525,222
Lighting fixtures relamped (units)		20,000			21,462			20,000	
		13.2	1,246,597		13.3	1,187,395		13.8	1,440,955
Paint applied (linear feet		N/A			3,822,720			4,000,000	
Thermoplastic applied),		N/A			123,908			120,000	
Crosswalks installed/maint		825			N/A			N/A	
Lane miles repainted/Yr.		850			N/A			N/A	
		0.0	0		10.5	825,701		14.7	1,115,365
Program supported		100%			100%			100%	
		0.2	2,543,482		0.0	2,696,150		0.0	2,659,033
Street lights authorized		800			800			800	
		0.0	33,371,829		0.0	39,859,919		0.0	43,109,645
Environ. Contract Complan		20			20			20	
Program Review		N/A			N/A			2	
Safety Survey/									
Facility Inspection		N/A			N/A			210	
Safety Orientation		6			12			12	
		1.9	119,112		2.0	177,746		2.0	199,617

**FISCAL YEAR 2009 BUDGET**

**Business Area Cost Center Summary**

Fund Name : General Fund  
 Business Area Name : Public Works & Engineering  
 Fund No./Bus Area No. : 1000 / 2000

Cost Center Description	Cost Center Objectives
<p><b>PWE-Land Disposition</b> <span style="float: right;"><b>2000060009</b></span></p> <p>Sell and lease City-owned properties and interest.                      Handle all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easement.                      Handles all matters pertaining to granting of building encroachment into streets and alleys.</p>	<p>Generate general and enterprise fund revenues from the abandonment/sale of City-owned properties, streets, easement, and alleys. Facilitate land development projects.</p>
<p><b>Houston Hope</b> <span style="float: right;"><b>2000060012</b></span></p> <p>The goal of Houston Hope is to build strong neighborhoods that meet the needs of their current residents and are attractive to new and returning families. Providing supervision and coordination for residential lot preparation and development activities.</p>	

**FISCAL YEAR 2009 BUDGET**

**Business Area Cost Center Summary**

Fund Name : General Fund  
 Business Area Name : Public Works & Engineering  
 Fund No./Bus Area No. : 1000 / 2000

Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Lease Revenues		63,892				\$11,828			N/A
Street /land sale revenues		\$7,970,011				\$4,500,000			\$4,500,000
		5.8	701,712		6.6	963,659		10.0	1,334,188
Completed Homes in the Houston Hope Target		N/A			200			250	
		0.0	0		1.0	180,641		3.0	339,945
<b>Total</b>		<u>503.2</u>	<u>83,913,912</u>		<u>498.0</u>	<u>93,713,805</u>		<u>533.6</u>	<u>98,660,266</u>

**FISCAL YEAR 2009 BUDGET**

**Fund Name** : General Fund  
**Business Area Name** : Public Works & Engineering  
**Fund No./Bus Area No.** : 1000 / 2000

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
ACCOUNTANT ASSOCIATE	14	0.0	0.0	
ADMINISTRATION MANAGER	26	4.0	2.0	(2.0)
ADMINISTRATIVE AIDE	10	8.0	8.0	
ADMINISTRATIVE ASSISTANT	17	10.0	12.0	2.0
ADMINISTRATIVE ASSOCIATE	13	11.0	11.0	
ADMINISTRATIVE COORDINATOR	24	1.0	2.0	1.0
ADMINISTRATIVE SPECIALIST	20	3.0	4.0	1.0
ADMINISTRATIVE SUPERVISOR	22	4.0	5.0	1.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	6.0	3.0	(3.0)
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
BUYER	16	1.0	2.0	1.0
CARPENTER	14	4.0	4.0	
CEMENT FINISHER	11	1.0	2.0	1.0
CEMENT FINISHER SUPERVISOR	15	4.0	3.0	(1.0)
COMPUTER OPERATOR	10	1.0	0.0	(1.0)
CONTRACT ADMINISTRATOR	22	1.0	1.0	
CUSTODIAN	3	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	4.0	4.0	
CUSTOMER SERVICE SUPERVISOR	18	2.0	1.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	2.0	1.0	(1.0)
DEPUTY DIRECTOR-PUBLIC WORKS (EXEC. LEVEL)	36	2.0	2.0	
DIVISION MANAGER	29	1.0	1.0	
ELECTRICAL ESTIMATOR	23	5.0	5.0	
ELECTRICAL SUPERINTENDENT	26	3.0	3.0	
ELECTRICIAN	18	62.0	51.0	(11.0)
ENGINEER	26	2.0	2.0	
EQUIPMENT OPERATOR III	13	0.0	1.0	1.0
EQUIPMENT WORKER	13	103.0	102.0	(1.0)
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	1.0	1.0	
FIELD SUPERVISOR	17	28.0	29.0	1.0
GENERAL SUPERINTENDENT	21	2.0	1.0	(1.0)
GIS ANALYST	20	1.0	0.0	(1.0)
GRADUATE ENGINEER	22	7.0	7.0	
INSPECTOR	18	5.0	5.0	
INSTRUMENT PERSON	11	1.0	1.0	
IRON WORKER	13	3.0	3.0	
LABORER	4	103.0	100.0	(3.0)
MANAGEMENT ANALYST II	18	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MESSENGER	6	1.0	1.0	
OFFICE SERVICE MANAGER	23	1.0	0.0	(1.0)
PAINTER	11	4.0	4.0	
PAVING ASSESSMENT SPECIALIST	16	2.0	2.0	
PROJECT MANAGER	24	2.0	5.0	3.0
PROJECT TECHNICIAN III	17	4.0	4.0	
PROJECT TECHNICIAN IV	20	3.0	3.0	
PROPERTY AGENT		2.0	1.0	(1.0)
PUBLIC WORKS MAINTENANCE MANAGER	29	4.0	4.0	
PUBLIC WORKS MAINTENANCE SECTION CHIEF	22	7.0	9.0	2.0

**FISCAL YEAR 2009 BUDGET**

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
SAFETY SUPERVISOR	24	2.0	2.0	
SEMI-SKILLED LABORER	6	25.0	28.0	3.0
SENIOR BUYER	22	2.0	2.0	
SENIOR DATA ENTRY OPERATOR	12	2.0	1.0	(1.0)
SENIOR DISPATCHER	12	3.0	5.0	2.0
SENIOR INSPECTOR	22	9.0	7.0	(2.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	4.0	3.0	(1.0)
SENIOR PAVING ASSESSMENT SPECIALIST	20	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR PROJECT MANAGER	27	4.0	5.0	1.0
SENIOR PROPERTY AGENT		3.0	3.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR TRAFFIC ANALYST	13	7.0	8.0	1.0
SIGN PROCESSOR	9	6.0	6.0	
STAFF ANALYST	26	0.0	2.0	2.0
STATISTICAL ANALYST	17	1.0	1.0	
STUDENT INTERN II	10	3.0	3.0	
SUPERVISING ENGINEER	29	5.0	5.0	
SYSTEMS CONSULTANT	26	2.0	2.0	
SYSTEMS SUPPORT ANALYST II	19	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	8.0	7.0
TECHNICAL HARDWARE ANALYST II	21	1.0	6.0	5.0
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
TRAFFIC ANALYST	7	0.0	3.0	3.0
TRAFFIC SIGNAL SUPERVISOR	22	10.0	9.0	(1.0)
TRUCK DRIVER	6	58.0	55.0	(3.0)
UTILITY WORKER	12	2.0	2.0	
<b>Total FTEs</b>		<b>587.0</b>	<b>589.0</b>	<b>2.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>36.6</b>	<b>55.4</b>	<b>18.8</b>
<b>Full-Time Equivalent</b>		<b>550.4</b>	<b>533.6</b>	<b>(16.8)</b>

**FISCAL YEAR 2009 BUDGET**

**Business Area Revenue Summary**

Fund Name : General Fund  
 Business Area Name : Public Works & Engineering  
 Fund No./Bus Area No. : 1000 / 2000

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
<b>2000010003</b>	<b>PWE-Street Resurfacing</b>			
422150	Intergovernmental Revenue - Metro	21,600,000	21,600,000	19,000,000
423010	Other Grant Awards	625,000	0	0
434335	Recover Damage-Infrastructure	29,000	29,000	29,000
434515	Street Milling Sale Earnings	425,000	1,000,000	1,000,000
	<b>Total PWE-Street Resurfacing</b>	<u>22,679,000</u>	<u>22,629,000</u>	<u>20,029,000</u>
<b>2000010004</b>	<b>PWE-Bridge Maintenance</b>			
452020	Recoveries & Refunds	3,000	3,000	3,000
<b>2000010005</b>	<b>PWE-Bridge Replacement</b>			
424110	Other Interfund Services	889,000	889,000	1,104,000
<b>2000010008</b>	<b>PWE-Concrete Repair</b>			
424110	Other Interfund Services	6,611,000	6,611,000	7,040,000
<b>2000020003</b>	<b>PWE-Signs and marking Maintenance</b>			
421400	Miscellaneous Sign Fees	0	35,000	24,300
434335	Recover Damage-Infrastructure	57,000	57,000	36,300
	<b>Total PWE-Signs and marking Maintenance</b>	<u>57,000</u>	<u>92,000</u>	<u>60,600</u>
<b>2000020004</b>	<b>PWE - Signal Maintenance</b>			
421400	Miscellaneous Sign Fees	15,000	0	0
422150	Intergovernmental Revenue - Metro	6,000,000	6,000,000	6,000,000
426290	Other Service Charges	0	20,000	15,000
426390	Misc. Services to Other Agencies	420,000	420,000	420,000
434205	Sale of Scrap Metal	2,000	4,010	8,100
452020	Recoveries & Refunds	703,000	0	0
	<b>Total PWE - Signal Maintenance</b>	<u>7,140,000</u>	<u>6,444,010</u>	<u>6,443,100</u>
<b>2000020005</b>	<b>PWE-Signal Engineering &amp; Operations</b>			
452020	Recoveries & Refunds	0	1,233,000	710,000
<b>2000020007</b>	<b>PWE-Mobility Permitting</b>			
421310	Mobility Permits	491,000	491,000	410,380
<b>2000050003</b>	<b>PWE-Utility/Administration Management</b>			
452020	Recoveries & Refunds	7,000	0	0
<b>2000050004</b>	<b>PWE-Information Technology</b>			
421280	Other Licenses & Permits	30,000	30,000	0
<b>2000060007</b>	<b>PWE-Office of the City Engineer</b>			
452030	Miscellaneous Revenue	0	1,072	0
<b>2000060009</b>	<b>PWE-Land Disposition</b>			
426430	Facility Rental Fees	11,000	20,000	2,500
434240	Sale of Capital Assets-Land/Streets	3,500,000	3,500,000	4,500,000
457010	Interfund Land Acquisition	221,700	221,700	221,700
	<b>Total PWE-Land Disposition</b>	<u>3,732,700</u>	<u>3,741,700</u>	<u>4,724,200</u>
<b>2000070005</b>	<b>PWE-Geo-Environmental Services</b>			
421300	Facility Permits	23,000	23,000	23,000
<b>2000080001</b>	<b>PWE-Information Technology</b>			
421280	Other Licenses & Permits	0	0	30,000
	<b>Total Public Works &amp; Engineering</b>	<u>41,662,700</u>	<u>42,187,782</u>	<u>40,577,280</u>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : Public Works & Engineering  
**Fund No./Bus. Area No.** : 1000 / 2000

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	16,088,108	17,844,879	16,858,553	18,627,006
500030	Salary Part Time - Civilian	2,500	0	0	0
500060	Overtime - Civilian	1,618,794	1,337,764	2,069,794	1,319,418
500090	Premium Pay - Civilian	136,361	144,900	112,000	98,000
500110	Bilingual Pay - Civilian	7,778	9,500	7,500	6,307
500180	Temporary Employees	1,727	0	10,565	0
501070	Pension - Civilian	2,550,416	2,870,938	2,709,886	2,766,119
501120	Termination Pay - Civilian	72,509	62,700	43,299	96,500
501160	Vehicle Allowance - Civilian	8,343	8,400	8,400	8,400
502010	FICA - Civilian	1,319,234	1,495,007	1,468,355	1,530,157
503010	Health Ins-Act Civilian	2,823,312	3,013,121	2,903,233	2,985,978
503015	Basic Life Insurance - Active Civilian	5,032	0	20,861	25,425
503060	Long Term Disability-Civilian	72,507	78,895	68,242	45,482
503090	Workers Compensation-Civilian-Admin	508,336	130,180	116,051	116,547
503100	Workers Compensation-Civilian-Clm	0	458,291	458,186	537,600
504020	Compensation Contingency	0	0	0	272,267
504030	Unemployment Claims	25,601	19,262	51,458	18,678
<b>Total</b>	<b>Personnel Services</b>	<b>25,240,558</b>	<b>27,473,837</b>	<b>26,906,383</b>	<b>28,453,884</b>
511010	Chemical Gases & Special Fluids	11,520	33,100	13,728	22,600
511015	Cleaning & Sanitary Supplies	62,136	56,600	44,360	55,600
511020	Construction Materials	9,400,153	10,136,042	9,436,510	9,726,319
511025	Electrical Hardware & Parts	1,022,554	1,456,000	1,135,238	1,427,265
511030	Mechanical Hardware & Parts	9,142	13,600	11,874	13,600
511035	Meters Hydrants & Plumbing Supplies	3,086	3,450	518	3,400
511040	Audiovisual Supplies	12,831	4,000	5,202	4,600
511045	Computer Supplies	30,239	42,500	53,197	40,950
511050	Paper & Printing Supplies	15,409	16,100	16,089	22,300
511055	Publications & Printed Materials	4,512	7,900	6,098	12,179
511060	Postage	3,128	5,700	6,941	11,200
511070	Miscellaneous Office Supplies	66,291	57,804	58,219	48,366
511085	Drugs & Medical Chemicals	3,788	3,300	2,739	3,300
511090	Medical & Surgical Supplies	7,575	6,500	9,456	5,905
511095	Small Technical & Scientific Equipment	57,853	17,500	11,900	17,800
511110	Fuel	1,165,849	1,473,116	1,454,507	1,442,771
511115	Vehicle Repair & Maintenance Supplies	80,386	115,100	181,158	122,400
511120	Clothing	207,529	86,030	194,891	101,150
511125	Food Supplies	27,702	3,000	6,699	9,800
511135	Recreational Supplies	197	0	136	0
511140	Landscaping & Gardening Supplies	4,297	11,200	8,563	200
511145	Small Tools & Minor Equipment	108,699	218,600	188,161	185,144
511150	Miscellaneous Parts & Supplies	280,216	135,008	238,302	157,300
<b>Total</b>	<b>Supplies</b>	<b>12,585,092</b>	<b>13,902,150</b>	<b>13,084,486</b>	<b>13,434,149</b>
520100	Temporary Personnel Services	210,079	46,000	223,770	17,000
520101	Janitorial Services	0	20,000	20,000	25,000
520105	Accounting & Auditing Services	0	4,000	0	0
520106	Architectural Services	0	0	35,900	0
520107	Computer Info/Contr	69,067	30,050	37,549	174,400
520108	Information Resource Services	0	5,000	5,000	0
520109	Medical Dental & Laboratory Services	11,811	9,000	11,514	9,496

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : General Fund  
**Business Area Name** : Public Works & Engineering  
**Fund No./Bus. Area No.** : 1000 / 2000

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
520110	Management Consulting Services	27,597	19,950	93,512	0
520111	Real Estate Services	199,667	512,100	320,000	500,000
520114	Miscellaneous Support Services	27,857	0	0	0
520118	Refuse Disposal	203,630	193,550	209,816	189,450
520119	Computer Equipment/Software Maintenance	26,587	130,500	50,000	56,800
520121	IT Application Svcs	71,928	209,044	261,924	289,835
520122	Office Equipment Services	0	1,300	0	0
520123	Vehicle & Motor Equipment Services	4,132,061	3,446,200	4,601,485	3,994,200
520124	Other Equipment Services	6,456	23,000	19,291	9,700
520126	Construction Site Work Services	14,000	0	0	0
520141	Engineering Services	115,700	140,000	112,337	140,000
520510	Mail/Delivery Services	216	200	200	700
520515	Print Shop Services	7,665	12,150	7,206	10,200
520520	Printing & Reproduction Services	6,284	10,800	8,397	8,800
520605	Advertising Services	38,922	49,500	57,000	14,600
520705	Insurance Fees	104,707	142,158	142,158	115,135
520765	Membership & Professional Fees	13,799	15,920	15,091	25,270
520805	Education & Training	49,184	26,700	40,371	53,800
520815	Tuition Reimbursement	7,802	6,300	6,848	10,000
520905	Travel - Training Related	7,232	15,200	14,297	23,255
520910	Travel - Non-Training Related	23,458	2,460	3,274	12,710
521405	Building Maintenance Services	84,449	132,000	147,071	153,200
521410	Sewer Services	9,564	7,000	18,090	12,500
521415	Land and Grounds Maintenance	5,258	49,000	50,000	70,000
521420	Infrastructure Maintenance Service	2,129,395	2,680,000	2,826,366	3,005,500
521505	Electricity	35,794,384	41,056,794	41,056,794	44,502,960
521510	Natural Gas	24,232	27,490	30,540	27,490
521605	Data Services	83,241	97,828	88,144	65,546
521610	Voice Services	376,077	382,072	277,467	288,903
521620	Voice Equipment	0	22,005	37,429	13,303
521625	Voice Labor	0	187,380	6,198	0
521705	Vehicle/Equipment Rental/Lease	216	7,000	2,811	1,000
521715	Office Equipment Rental	25,213	29,500	45,034	36,500
521725	Other Rental	16,425	19,000	19,599	24,400
521730	Parking Space Rental	76,624	91,700	86,200	121,550
521905	Legal Services	3,804	3,400	4,179	8,300
522205	Metro Commuter Passes	0	2,500	2,500	5,300
522305	Freight Charges	325	0	600	1,500
522430	Miscellaneous Other Services & Charges	281,407	93,200	47,475	93,200
522735	Interfund Communication Equipment Repair	80,782	106,620	84,024	105,290
522775	Interfund Utility Services	465,792	536,247	536,247	578,419
522790	Interfund Inventory Adjustments	0	0	24,195	0
522795	Other Interfund Services	0	0	0	51,270
522820	Interfund EB Cape Training	0	0	0	13,680
<b>Total</b>	<b>Other Services and Charges</b>	<b>44,832,897</b>	<b>50,601,818</b>	<b>51,687,903</b>	<b>54,860,162</b>
560140	Improvements other than Buildings	0	47,198	0	0
560210	Furniture Fixtures and Equipment	(200)	25,492	22,065	0
<b>Total</b>	<b>Equipment</b>	<b>(200)</b>	<b>72,690</b>	<b>22,065</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	8,489	13,540	27,239	11,000

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

Fund Name : General Fund  
 Business Area Name : Public Works & Engineering  
 Fund No./Bus. Area No. : 1000 / 2000

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
551015	Non-Capital Computer Equipment	51,539	87,776	83,376	137,204
551020	Non-Capital Communication Equipment	396,117	0	4,443	0
551025	Non-Capital Scientific/Medical Equipment	1,298	0	0	0
551030	Non-Capital Machinery & Equipment	18,746	0	195	37,000
560010	Land	0	2,400	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>476,189</b>	<b>103,716</b>	<b>115,253</b>	<b>185,204</b>
531040	Other Principal Retirement	729,376	0	0	0
532015	Transfers to Convention & Entertainment	50,000	0	0	0
532055	Transfers to Certification of Obligation	0	167,880	167,880	167,880
532120	Transfer to Fleet/Eq	0	1,729,835	1,729,835	1,558,987
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>779,376</b>	<b>1,897,715</b>	<b>1,897,715</b>	<b>1,726,867</b>
<b>Grand Total Expenditures</b>		<b>83,913,912</b>	<b>94,051,926</b>	<b>93,713,805</b>	<b>98,660,266</b>