

PUBLIC WORKS AND ENGINEERING DEPARTMENT

Department Description and Mission

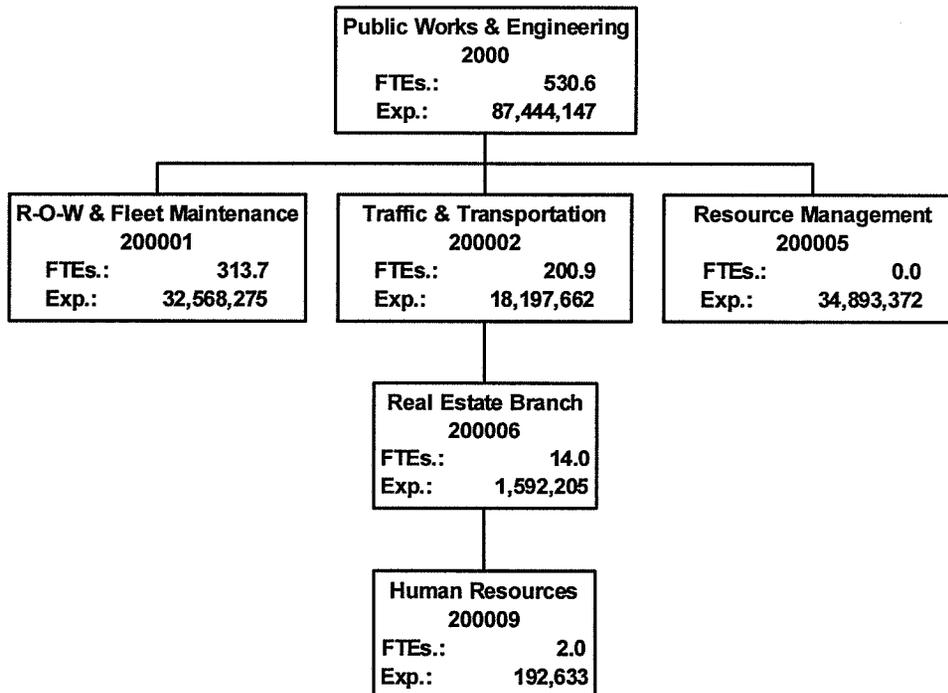
The Public Works & Engineering (PW&E) Department is responsible for all major infrastructure programs within the City. The programs organized under the General Fund are primarily related to streets and drainage, while water conveyance and sanitary sewage disposal are organized under the Water and Sewer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

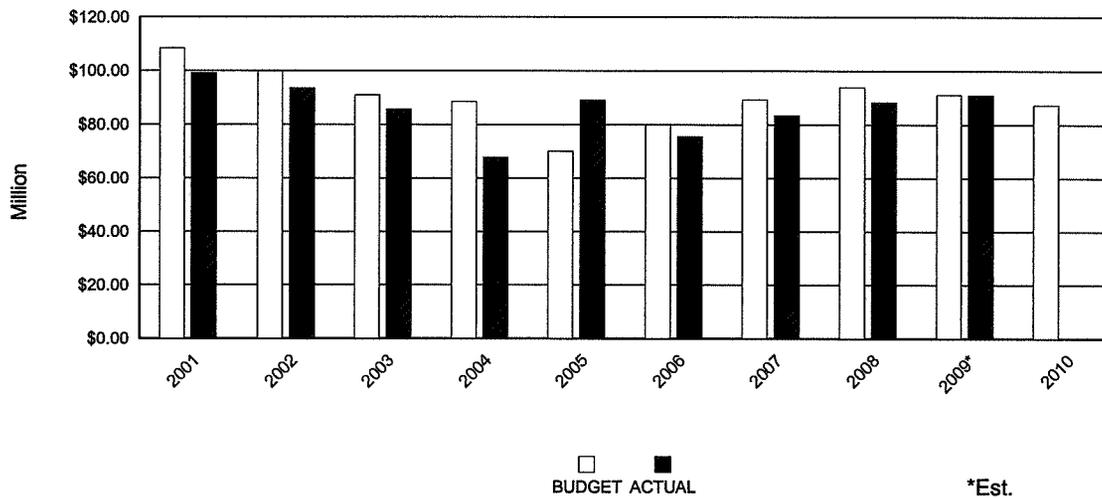
Department Organization



FISCAL YEAR 2010 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Public Works & Engineering Fund No./Bus. Area No. : 1000 / 2000					
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	26,529,649	27,880,378	28,271,520	29,342,239
	Supplies	13,402,754	13,363,149	12,181,473	12,481,402
	Other Services and Charges	45,658,821	47,916,623	48,645,757	44,110,328
	Equipment	451,357	60,000	60,000	0
	Non-Capital Equipment	82,441	189,204	174,204	38,000
	Total M & O Expenditures	86,125,022	89,409,354	89,332,954	85,971,969
	Debt Service & Other Uses	2,305,653	1,726,867	1,726,867	1,472,178
	Total Expenditures	88,430,675	91,136,221	91,059,821	87,444,147
Revenues		42,466,553	40,577,280	39,023,851	38,721,665
Staffing	Full-Time Equivalents - Civilian	504.9	533.6	518.1	530.6
	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	504.9	533.6	518.1	530.6
	Full-Time Equivalents-Overtime	51.8	21.5	36.4	24.8
Budget Highlights	<ul style="list-style-type: none"> o Includes 3% HOPE and 1.25% Pay for Performance increases. o Construction of Timber and Concrete Culvert Bridges Structures. o Discontinuation of the Parades Support function and the Speed Hump program. o Reduction of 45 miles in the Overlay Lane miles. o Implement and track progress and effectiveness of the new appraiser selection process for sales of City land in consortium with the General Services Department. o Continuation of the CIP reimbursements for the concrete repair and bridge replacement functions. 				

**Public Works & Engineering
Current Budget vs Actual Expenditures**



FISCAL YEAR 2010 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
PWE-Management & Support 2000010001 Provide management support, accounting, communications, personnel, procurement, specifications, safety, inventory, warehouse, recordkeeping, documentation and 24-hour dispatch and response to all citizen's inquiries.	Provide leadership, determine policy and provide central control over all operations.
PWE-Street Maintenance 2000010002 Perform pothole repairs, spot "skin patching" and leveling of street surfaces to enhance driveability of roadways. Perform repair base failures on asphalt streets.	Provide routine maintenance to service requests.
PWE-Street Resurfacing 2000010003 Overlay streets to extend their useful service life and improve driveability of roadways.	Overlay 185 lane miles.
PWE-Bridge Maintenance 2000010004 Provide bridge maintenance of existing structures.	Complete 5,350 /Barricade maintenance work cycles.
PWE-Bridge Replacement 2000010005 Remove and reconstruct timber bridges that have deteriorated beyond repair or have been exposed to traffic levels exceeding the original design.	Replace and complete 8 bridge structures.
PWE-Concrete Repair 2000010008 Repair base failures and buckles in concrete streets and make various other concrete repairs in rights-of-way.	Repair/replace 326,000 cubic feet of concrete.

FISCAL YEAR 2010 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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Programs managed		100%			100%			100%	
		30.9	3,377,998		33.3	3,953,938		33.9	3,937,893
Asphalt (tons)		16,000			16,000			16,000	
		97.2	7,050,771		99.4	7,015,418		99.7	6,693,343
Overlay (lane miles)		280			193			185	
		76.6	12,530,515		79.5	11,599,488		81.3	11,326,004
Work orders completed		5,350			5,350			5,350	
		31.8	2,151,385		33.0	2,322,691		33.0	2,354,898
Concrete bridges replaced and special projects completed.		8			6			8	
		9.2	736,623		9.8	979,145		10.0	1,110,439
Repair/replace (cubic ft)		380,000			368,000			326,000	
		48.2	6,325,342		55.6	7,016,202		55.8	7,145,698

FISCAL YEAR 2010 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
PWE-Joint Crack Sealing 2000010016 Program discontinued in FY09.	Program discontinued in FY09.
PWE-Division Administration 2000020002 Provide executive management, oversight, and administrative support for the division's programs.	Effective resource application and management. Develop, implement, and monitor strategic plan. Provide HR, IT, financial, and information services.
PWE-Signs and Marking Maintenance 2000020003 Fabricate, install, and maintain traffic control signs. Provide traffic control services for parades, street functions, and special events.	Effective maintenance of existing traffic control signs. Timely installation of approved traffic control signs. Coordinate traffic control at permitted special events.
PWE-Signal Maintenance 2000020004 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.	Maintain traffic signal system reliability. Maintain flashing school beacon system reliability. Maintain traffic signal communications system reliability.
PWE-Signal Engineering & Operations 2000020005 Manage traffic signal timing optimization program, oversee new signal construction and major upgrade projects, develop and implement system wide signal timing plans.	Optimize traffic signal timing on selected corridors. Ensure new construction and upgrade meet City of Houston standards. Improve signalized intersections to enhance mobility.
PWE-Traffic Engineering & Operations 2000020006 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.	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.

FISCAL YEAR 2010 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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Feet of expansion joint/ crack sealed	500,000			N/A			N/A		
	5.9	366,085		0.0	0		0.0	0	
Programs supported	100%			100%			100%		
P/R transactions process	100%			100%			100%		
Correspondence mailed	100%			100%			100%		
	15.1	1,544,884		18.0	1,684,142		16.6	1,591,188	
Installation/re-install.	25,280			24,200			26,000		
Maintain in-place (units)	23,088			16,000			16,000		
New fabrication (units)	18,976			21,000			21,000		
Special events supported	146			150			0		
	33.1	2,448,771		30.5	2,220,933		34.5	2,290,061	
Programmed signal maint.	2,704			4,800			4,800		
Programmed beacon maint.	1,826			1,900			1,650		
1.5 hr response - safety	100%			100%			100%		
8.0 hr response - o/m	100%			100%			100%		
	60.8	6,163,906		61.5	6,764,432		59.5	6,102,008	
Signal modif investigation	680			590			590		
Signal optimizations	550			550			550		
Plan reviews/Inspections	6,200			4,600			4,600		
	21.5	2,207,207		21.2	2,537,002		23.7	2,648,865	
Traffic investigations	4,454			4,500			4,500		
Speed humps installed	70			75			0		
Programmed traffic counts	N/A			1,500			2,000		
	30.7	2,304,199		28.2	2,128,421		26.5	2,295,024	

FISCAL YEAR 2010 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
PWE-Mobility Permitting 2000020007 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.	Timely issuance of permits and effective enforcement of permit requirements.
PWE-Freeway Lighting Maintenance 2000020008 Maintain and repair freeway high mast and under bridge lighting fixtures along Interstate, US, and State freeways.	Maintain illumination on freeways and underpasses.
PWE-Pavement Marking 2000020011 Installation, maintenance of various types of pavement markings associated with traffic control and pedestrian safety.	Effective maintenance of existing pavement markings. Timely installation of approved pavement markings.
PWE-Financial Management 2000050002 This cost center reports utility costs billed by General Services Department.	Provide a single cost center for traffic lights to budget, record and monitor those expenses billed by other departments.
PWE-Utility/Administration Management 2000050003 This cost center reports utility costs billed by General Services Department.	Provide a single cost center for street lights to budget, record and monitor those expenses billed by other departments.
PWE-Safety 2000050017 Moved to Safety & Environmental Monitoring, Cost Center 2000090003.	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.

FISCAL YEAR 2010 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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Permits issued		6,202			5,000			7,500	
Permit enforcement investigations		1,092			3,600			5,000	
		6.0	386,689		7.8	523,060		8.0	530,248
Lighting fixtures relamped (units)		21,462			20,000			20,000	
		13.0	1,450,268		12.9	1,427,997		16.0	1,628,791
Paint applied (linear feet		3,822,720			4,000,000			4,000,000	
Thermoplastic applied),		123,908			120,000			75,000	
Crosswalks installed/maint		N/A			N/A			N/A	
Lane miles repainted/Yr.		N/A			N/A			N/A	
		9.4	746,267		13.3	806,173		16.1	1,111,477
Program supported		100%			100%			100%	
		0.2	2,958,742		0.0	2,659,033		0.0	2,245,778
New street lights		800			800			800	
		0.0	34,541,997		0.0	35,624,685		0.0	32,647,594
Environ. Contract Complan		20			20			N/A	
Program Review		N/A			2			N/A	
Safety Survey/ Facility Inspection		N/A			210			N/A	
Safety Orientation		12			12			N/A	
		1.6	153,388		2.0	198,017		0.0	0

FISCAL YEAR 2010 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>PWE-Land Disposition 2000060009 Sell City-owned properties and interests. Handle all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easements. 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>PWE-Houston Hope 2000060012 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. Provide supervision and coordination for residential lot preparation and development activities.</p>	
<p>PWE-Multi-Family Habitability 2000060013 Scheduled inspection at all multi-properties managed by Code Enforcement's Occupancy Branch of Planning and Development Services.</p>	
<p>PWE-Safety & Environmental Monitoring 2000090003 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 agencies.</p>	
	<p>To help revitalize some of Houston's most neglected neighborhoods by providing quality affordable homes with monthly mortgage notes between \$750 and \$950 a month. This cost center has been moved to Fund 8300.</p>
	<p>Periodic proactive inspections of multi-family properties for code compliance.</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>

FISCAL YEAR 2010 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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Lease revenues		\$11,828		N/A			N/A		
Street /land sale revenues		\$4,500,000		\$2,500,000			\$2,500,000		
		6.7	912,269	8.6	1,151,960		10.0	1,342,205	
Completed homes in the Houston Hope target		200		250			N/A		
		0.7	73,369	3.5	447,084		0.0	0	
Establishment of team									
Goals and objectives		N/A		100%			100%		
Hire staff		N/A		100%			100%		
		0.0	0	0.0	0		4.0	250,000	
Environ. contract complian		N/A		N/A			20		
Program review		N/A		N/A			2		
Safety survey/									
Facility inspection		N/A		N/A			210		
Safety orientation		N/A		N/A			12		
		0.0	0	0.0	0		2.0	192,633	
Total		<u>504.9</u>	<u>88,430,675</u>	<u>518.1</u>	<u>91,059,821</u>		<u>530.6</u>	<u>87,444,147</u>	

FISCAL YEAR 2010 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	0.0	0.0	
ADMINISTRATION MANAGER	26	2.0	1.0	(1.0)
ADMINISTRATIVE AIDE	10	8.0	4.0	(4.0)
ADMINISTRATIVE ASSISTANT	17	12.0	12.0	
ADMINISTRATIVE ASSOCIATE	13	11.0	14.0	3.0
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	4.0	2.0	(2.0)
ADMINISTRATIVE SUPERVISOR	22	5.0	5.0	
ASSISTANT DIRECTOR (EXE LEV)	32	3.0	1.0	(2.0)
ASSISTANT DIRECTOR-PUBLIC WORK	33	0.0	1.0	1.0
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	0.0	1.0	1.0
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT REAL ESTATE ANALYST	17	0.0	2.0	2.0
ASSISTANT REAL ESTATE MANAGER	26	0.0	1.0	1.0
BUYER	16	2.0	2.0	
CARPENTER	14	4.0	4.0	
CEMENT FINISHER	11	2.0	3.0	1.0
CEMENT FINISHER SUPERVISOR	15	3.0	2.0	(1.0)
CONTRACT ADMINISTRATOR	22	1.0	1.0	
CUSTODIAN	4	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	2.0	1.0
CUSTOMER SERVICE REPRESENTATIVE II	15	4.0	3.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE III	16	0.0	1.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR-PUBLIC WORKS (EXE LEV)	36	2.0	2.0	
DIVISION MANAGER	29	1.0	0.0	(1.0)
ELECTRICAL ESTIMATOR	23	5.0	5.0	
ELECTRICAL SUPERINTENDENT	26	3.0	2.0	(1.0)
ELECTRICIAN	18	51.0	43.0	(8.0)
ENGINEER	26	2.0	3.0	1.0
EQUIPMENT OPERATOR III	13	1.0	0.0	(1.0)
EQUIPMENT WORKER	13	102.0	100.0	(2.0)
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	0.0	(1.0)
FIELD SUPERVISOR	17	29.0	29.0	
GENERAL SUPERINTENDENT	21	1.0	1.0	
GRADUATE ENGINEER	22	7.0	5.0	(2.0)
INSPECTOR	18	5.0	5.0	
INSTRUMENT PERSON	11	1.0	1.0	
IRON WORKER	13	3.0	3.0	
LABORER	4	100.0	97.0	(3.0)
MANAGEMENT ANALYST II	18	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MESSENGER	6	1.0	1.0	
PAINTER	11	4.0	4.0	
PAVING ASSESSMENT SPECIALIST	16	2.0	2.0	
PROCUREMENT SPECIALIST	24	0.0	1.0	1.0
PROJECT MANAGER	24	5.0	6.0	1.0
PROJECT TECHNICIAN III	17	4.0	4.0	
PROJECT TECHNICIAN IV	20	3.0	3.0	

FISCAL YEAR 2010 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
PROPERTY AGENT	17	1.0	0.0	(1.0)
PUBLIC WORKS MAINTENANCE MANAGER	29	4.0	4.0	
PUBLIC WORKS MAINTENANCE SECTION CHIEF	22	9.0	9.0	
REAL ESTATE ANALYST	20	0.0	3.0	3.0
REAL ESTATE MANAGER	29	0.0	1.0	1.0
SAFETY SUPERVISOR	24	2.0	2.0	
SEMI-SKILLED LABORER	6	28.0	28.0	
SENIOR BUYER	22	2.0	1.0	(1.0)
SENIOR DATA ENTRY OPERATOR	12	1.0	1.0	
SENIOR DISPATCHER	12	5.0	7.0	2.0
SENIOR INSPECTOR	22	7.0	7.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	3.0	3.0	
SENIOR PAVING ASSESSMENT SPECIALIST	20	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR PROJECT MANAGER	27	5.0	4.0	(1.0)
SENIOR PROPERTY AGENT	19	3.0	0.0	(3.0)
SENIOR REAL ESTATE ANALYST	24	0.0	1.0	1.0
SENIOR STAFF ANALYST	28	1.0	2.0	1.0
SENIOR TRAFFIC ANALYST	13	8.0	7.0	(1.0)
SIGN PROCESSOR	9	6.0	6.0	
STAFF ANALYST	26	2.0	1.0	(1.0)
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	1.0	(1.0)
SYSTEMS SUPPORT ANALYST II	19	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST I	17	8.0	12.0	4.0
TECHNICAL HARDWARE ANALYST II	21	6.0	6.0	
TECHNICAL HARDWARE ANALYST III	23	1.0	3.0	2.0
TRAFFIC ANALYST	7	3.0	2.0	(1.0)
TRAFFIC SIGNAL SUPERVISOR	22	9.0	7.0	(2.0)
TRUCK DRIVER	6	55.0	54.0	(1.0)
UTILITY WORKER	12	2.0	2.0	
Total FTEs		589.0	577.0	(12.0)
Less adjustment for Civilian Vacancy Factor		55.4	46.4	(9.0)
Full-Time Equivalent		533.6	530.6	(3.0)

FISCAL YEAR 2010 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	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
2000010003	PWE-Street Resurfacing			
422150	Intergovernmental Revenue - Metro	19,000,000	19,000,000	19,000,000
434335	Recover Damage-Infrastructure	29,000	30,000	29,000
434515	Street Milling Sale Earnings	1,000,000	1,000,000	875,000
	Total PWE-Street Resurfacing	<u>20,029,000</u>	<u>20,030,000</u>	<u>19,904,000</u>
2000010004	PWE-Bridge Maintenance			
452020	Recoveries & Refunds	3,000	3,000	3,000
2000010005	PWE-Bridge Replacement			
424110	Other Interfund Services	1,104,000	997,000	1,110,439
2000010008	PWE-Concrete Repair			
424110	Other Interfund Services	7,040,000	6,990,000	7,145,698
2000020003	PWE-Signs and Marking Maintenance			
421400	Miscellaneous Sign Fees	24,300	55,000	38,000
434335	Recover Damage-Infrastructure	36,300	15,000	36,300
	Total PWE-Signs and Marking Maintenance	<u>60,600</u>	<u>70,000</u>	<u>74,300</u>
2000020004	PWE-Signal Maintenance			
422150	Intergovernmental Revenue - Metro	6,000,000	6,000,000	6,000,000
426290	Other Service Charges	15,000	25,000	15,000
426390	Misc. Services to Other Agencies	420,000	410,000	420,000
434205	Sale of Scrap Metal	8,100	3,000	2,516
	Total PWE-Signal Maintenance	<u>6,443,100</u>	<u>6,438,000</u>	<u>6,437,516</u>
2000020005	PWE-Signal Engineering & Operations			
452020	Recoveries & Refunds	710,000	710,000	710,000
2000020006	PWE-Traffic Engineering & Operations			
426330	Miscellaneous Copies Fees	0	20	0
2000020007	PWE-Mobility Permitting			
421310	Mobility Permits	410,380	550,000	725,862
2000060007	PWE-Office of the City Engineer			
452030	Miscellaneous Revenue	0	33,996	0
2000060009	PWE-Land Disposition			
426420	Building Space Rental Fees	0	3,420	0
426430	Facility Rental Fees	2,500	13,715	0
434240	Sale of Capital Assets-Land/Streets	4,500,000	2,500,000	2,500,000
457010	Interfund Land Acquisition	221,700	221,700	110,850
	Total PWE-Land Disposition	<u>4,724,200</u>	<u>2,738,835</u>	<u>2,610,850</u>
2000060012	PWE-Houston Hope			
424110	Other Interfund Services	0	407,000	0
2000070001	PWE-Administration			
421280	Other Licenses & Permits	30,000	0	0
2000070005	PWE-Geo-Environmental Services			
421300	Facility Permits	23,000	26,000	0
2000080001	PWE-Information Technology			
421280	Other Licenses & Permits	0	30,000	0
	Total Public Works & Engineering	<u><u>40,577,280</u></u>	<u><u>39,023,851</u></u>	<u><u>38,721,665</u></u>

FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	16,880,634	18,471,139	18,251,718	19,067,833
500060	Overtime - Civilian	1,810,423	1,319,418	1,537,818	1,232,578
500090	Premium Pay - Civilian	105,012	98,000	111,300	152,200
500110	Bilingual Pay - Civilian	5,318	6,307	6,305	6,326
500210	Pay for Performance-Municipal	250	0	12,500	0
501050	Employee Awards	2,160	0	0	2,000
501070	Pension - Civilian	2,642,630	2,742,576	2,711,836	2,802,972
501120	Termination Pay - Civilian	46,989	96,500	114,577	147,500
501160	Vehicle Allowance - Civilian	8,410	8,400	8,400	11,964
502010	FICA - Civilian	1,394,150	1,517,603	1,527,885	1,561,096
503010	Health Ins-Act Civilian	2,860,895	2,895,703	3,171,509	3,385,757
503015	Basic Life Insurance - Active Civilian	21,006	25,425	25,425	10,913
503060	Long Term Disability-Civilian	69,050	45,482	45,482	45,141
503090	Workers Compensation-Civilian-Admin	107,379	116,547	119,693	111,489
503100	Workers Compensation-Civilian-Claim	510,960	518,600	604,530	505,868
504020	Compensation Contingency	0	0	0	280,027
504030	Unemployment Claims	64,383	18,678	22,542	18,575
Total	Personnel Services	26,529,649	27,880,378	28,271,520	29,342,239
511010	Chemical Gases & Special Fluids	16,005	22,600	21,176	22,400
511015	Cleaning & Sanitary Supplies	40,351	55,600	54,977	49,500
511020	Construction Materials	9,910,832	9,405,319	8,530,319	8,915,531
511025	Electrical Hardware & Parts	997,715	1,677,265	1,427,265	1,354,046
511030	Mechanical Hardware & Parts	4,260	13,600	13,600	4,900
511035	Meters Hydrants & Plumbing Supplies	313	3,400	3,400	2,400
511040	Audiovisual Supplies	2,966	4,600	4,600	4,100
511045	Computer Supplies	37,032	40,950	40,950	31,300
511050	Paper & Printing Supplies	23,454	22,300	22,300	16,850
511055	Publications & Printed Materials	7,482	12,179	12,179	4,000
511060	Postage	5,735	11,200	11,200	3,200
511070	Miscellaneous Office Supplies	63,470	48,366	48,366	49,955
511085	Drugs & Medical Chemicals	1,068	3,300	3,300	800
511090	Medical & Surgical Supplies	8,352	5,905	5,544	7,055
511095	Small Technical & Scientific Equipment	2,673	17,800	17,800	12,023
511110	Fuel	1,582,551	1,442,771	1,442,770	1,442,771
511115	Vehicle Repair & Maintenance Supplies	128,469	122,400	122,400	99,300
511120	Clothing	176,934	101,150	101,150	104,405
511125	Food Supplies	26,983	9,800	9,854	4,896
511135	Recreational Supplies	136	0	0	0
511140	Landscaping & Gardening Supplies	3,647	200	3,000	200
511145	Small Tools & Minor Equipment	162,142	185,144	112,357	195,410
511150	Miscellaneous Parts & Supplies	200,184	157,300	172,966	156,360
Total	Supplies	13,402,754	13,363,149	12,181,473	12,481,402
520100	Temporary Personnel Services	111,422	17,000	17,000	11,900
520101	Janitorial Services	16,040	25,000	25,000	26,875
520106	Architectural Services	28,500	0	7,400	0
520107	Computer Info/Contr	24,888	174,400	174,400	65,000
520108	Information Resource Services	714	0	5,000	0
520109	Medical Dental & Laboratory Services	12,199	9,496	8,906	11,660
520110	Management Consulting Services	95,313	0	12,290	0
520111	Real Estate Services	345,675	496,000	400,000	490,603
520114	Miscellaneous Support Services	1,472	0	29,000	0
520118	Refuse Disposol	263,241	189,450	189,450	191,325

FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520119	Computer Equipment/Software Maintenance	106,887	56,800	56,800	60,600
520121	IT Application Svcs	324,814	289,835	289,835	295,632
520123	Vehicle & Motor Equipment Services	4,254,003	4,094,200	4,884,731	3,626,672
520124	Other Equipment Services	16,140	9,700	71,605	18,000
520126	Construction Site Work Services	9,250	0	10,500	0
520141	Engineering Services	141,434	140,000	140,000	140,000
520510	Mail/Delivery Services	0	700	700	200
520515	Print Shop Services	6,115	10,200	10,200	7,500
520520	Printing & Reproduction Services	3,630	8,800	8,800	5,800
520605	Advertising Services	14,365	64,600	14,600	12,500
520705	Insurance Fees	100,606	115,135	115,135	118,766
520765	Membership & Professional Fees	10,306	25,270	24,912	23,528
520805	Education & Training	35,214	53,800	30,837	43,695
520815	Tuition Reimbursement	8,819	10,000	10,000	11,000
520905	Travel - Training Related	12,011	23,255	24,383	22,166
520910	Travel - Non-Training Related	1,057	12,710	12,710	2,410
521405	Building Maintenance Services	122,897	153,200	203,200	136,200
521410	Sewer Services	18,612	12,500	13,650	12,688
521415	Land and Grounds Maintenance	0	70,000	70,000	71,500
521420	Infrastructure Maintenance Service	2,659,678	7,468,499	3,196,380	3,031,500
521505	Electricity	35,161,755	32,950,422	37,018,432	33,931,749
521510	Natural Gas	34,371	27,490	27,490	24,634
521605	Data Services	82,995	65,546	65,546	68,823
521610	Voice Services	300,955	288,903	288,903	301,348
521620	Voice Equipment	16,613	13,303	13,303	41,918
521625	Voice Labor	7,178	0	11,250	756
521705	Vehicle/Equipment Rental/Lease	2,388	1,000	124,000	68,500
521715	Office Equipment Rental	25,616	36,500	36,500	39,900
521725	Other Rental	21,045	24,400	24,400	24,880
521730	Parking Space Rental	58,593	121,550	121,550	121,200
521905	Legal Services	3,637	8,300	8,300	3,900
522205	Metro Commuter Passes	0	5,300	5,300	0
522305	Freight Charges	1,332	1,500	1,500	500
522430	Miscellaneous Other Services & Charges	599,072	93,200	93,200	91,700
522730	Interfund Engineering Services	305	0	0	0
522735	Interfund Communication Equipment Repair	68,900	105,290	105,290	108,304
522775	Interfund Utility Services	513,810	578,419	578,419	614,529
522790	Interfund Inventory Adjustments	14,954	0	0	0
522795	Other Interfund Services	0	51,270	51,270	219,561
522820	Interfund EB Cape Training	0	13,680	13,680	10,406
Total	Other Services and Charges	45,658,821	47,916,623	48,645,757	44,110,328
560210	Furniture Fixtures and Equipment	10,849	0	0	0
560220	Vehicles	0	15,000	15,000	0
560230	Computer HW and Developed SW	0	45,000	45,000	0
560240	Communication Equipment	9,481	0	0	0
560260	Infrastructure	431,027	0	0	0
Total	Equipment	451,357	60,000	60,000	0
551010	Non-Capital Office Furniture & Equipment	25,779	11,000	2,578	1,000
551015	Non-Capital Computer Equipment	51,719	141,204	134,626	0
551020	Non-Capital Communication Equipment	4,748	0	0	0
551030	Non-Capital Machinery & Equipment	195	37,000	37,000	37,000
Total	Non-Capital Equipment	82,441	189,204	174,204	38,000

FISCAL YEAR 2010 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	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
531040	Other Principal Retirement	689,450	0	0	0
532015	Transfers to Convention & Entertainment	50,000	0	0	0
532055	Transfers to Certification of Obligation	0	167,880	167,880	226,697
532120	Transfer to Fleet/Eq	1,566,203	1,558,987	1,558,987	1,245,481
Total	Debt Service and Other Uses	2,305,653	1,726,867	1,726,867	1,472,178
Grand Total Expenditures		88,430,675	91,136,221	91,059,821	87,444,147