PUBLIC WORKS AND ENGINEERING DEPARTMENT

Department Description and Mission

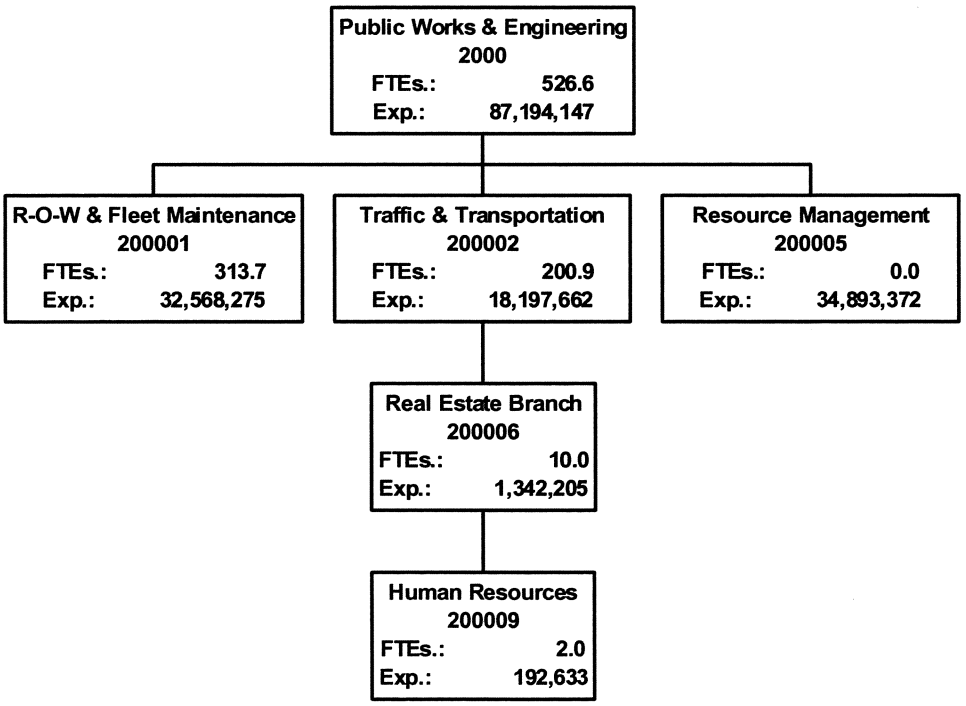
The Public Works & Engineering (PW&E) Department is responsible for all major infrastructure programs within the City. The programs organized under the General Fund are primarily related to streets and drainage, while water conveyance and sanitary sewage disposal are organized under the Water and Sewer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



Business Area Budget Summary

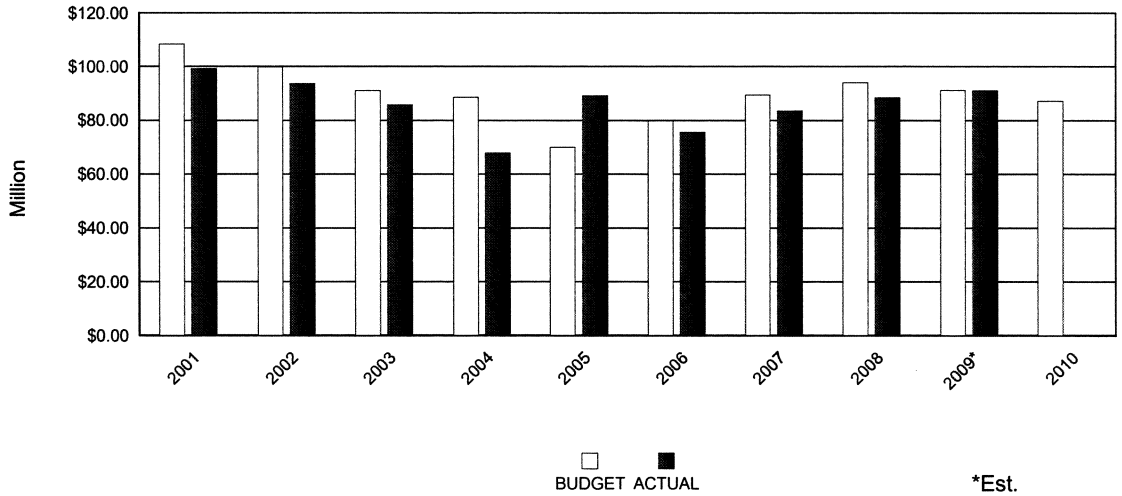
Fund Name : General Fund
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 1000 / 2000

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	26,529,649	27,880,378	28,271,520	**29,092,239**
	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	**85,721,969**
	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	**87,194,147**
Revenues		42,466,553	40,577,280	39,011,860	**38,721,665**
Staffing	Full-Time Equivalents - Civilian	504.9	533.6	518.1	**526.6**
	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	**526.6**
	Full-Time Equivalents-Overtime	51.8	21.5	36.4	**24.8**

Budget Highlights

- 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



*Est.

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 148 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.

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			**148**		
		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**

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.

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**

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.

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 Complian	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**

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-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.	Generate General and Enterprise Fund revenues from the abandonment/sale of City-owned properties, streets, easement, and alleys. Facilitate land development projects.
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.	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.
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.	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.

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**
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		504.9	88,430,675		518.1	91,059,821		**526.6**	**87,194,147**

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	

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**	**573.0**	**(16.0)**
Less adjustment for Civilian Vacancy Factor		**55.4**	**46.4**	**(9.0)**
Full-Time Equivalents		**533.6**	**526.6**	**(7.0)**

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**	20,029,000	20,030,000	**19,904,000**
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**	60,600	70,000	**74,300**
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**	6,443,100	6,438,000	**6,437,516**
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	22,005	**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**	4,724,200	2,738,835	**2,610,850**
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**	40,577,280	39,011,860	**38,721,665**

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	**18,877,301**
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	**2,774,964**
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	**1,546,520**
503010	Health Ins-Act Civilian	2,860,895	2,895,703	3,171,509	**3,370,313**
503015	Basic Life Insurance - Active Civilian	21,006	25,425	25,425	**10,797**
503060	Long Term Disability-Civilian	69,050	45,482	45,482	**44,801**
503090	Workers Compensation-Civilian-Admin	107,379	116,547	119,693	**110,649**
503100	Workers Compensation-Civilian-Claim	510,960	518,600	604,530	**505,864**
504020	Compensation Contingency	0	0	0	**280,027**
504030	Unemployment Claims	64,383	18,678	22,542	**18,435**
Total	**Personnel Services**	**26,529,649**	**27,880,378**	**28,271,520**	**29,092,239**
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 Disposal	263,241	189,450	189,450	**191,325**

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**

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**	**87,194,147**