

PUBLIC WORKS AND ENGINEERING DEPARTMENT SUMMARY

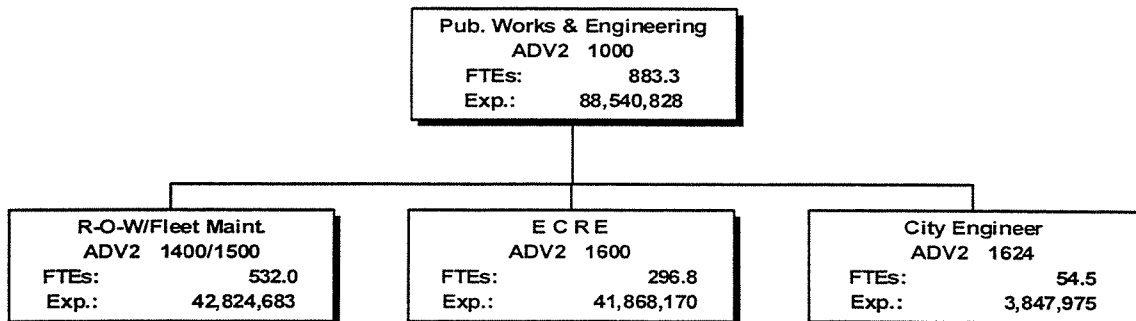
The General Fund Public Works and Engineering Department is made up of the Right-of-Way (ROW) Division and Fleet Maintenance Division, the Engineering, Construction and Real Estate (ECRE) Division and the City Engineer's Office.

The Right-of-Way and Fleet Maintenance Division has two branches, the Street and Bridge Maintenance Branch and the Traffic Maintenance Branch (TM). THE ROW Branch is responsible for the maintenance and inspection of streets, bridges and drainage systems and mowing of rights-of-way in annexed areas. The Traffic Management & Maintenance (TMM) Division has been reorganized by moving traffic engineering and the authorizing of the street lights to the ECRE Division. The TM Branch 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 was reorganized during the first part of FY2003 into seven (7) branches which consist of: Administration Services, Engineering, Construction, Real Estate, ECRE Management, Traffic Engineering, and Environmental Services. Its newest branch, Traffic Engineering, is responsible for underwriting the street lighting bills and providing services that promote pedestrian and vehicular traffic safety. It also undertakes investigations to improve traffic flow and coordinates with various regional agencies to promote mobility.

In FY2004, the ECRE Division will continue to manage and implement 100% of the CIP and complete timely project close outs. The long-term goals of ECRE are to implement the Stormwater Management Plan; to increase surface water conversion from ground water in order to reduce subsidence as mandated by the Harris-Galveston Coastal Subsidence District; and to improve and promote mobility through the Metro light rail integration, coordination with Metro's 2005 Mobility Plan, the Kingwood Mobility Study, traffic planning for the 2004 Super Bowl and other major events, and traffic mitigation efforts in conjunction with the reconstruction of the Katy Freeway, Highway 290 and Hempstead Highway.

The City Engineer's Office was created through reorganization to separate the Street Cut and Flood Plain Development Permits and plan review process from the Capital Improvement Program. The City Engineer's Office is a now 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.



FISCAL YEAR 2004 BUDGET

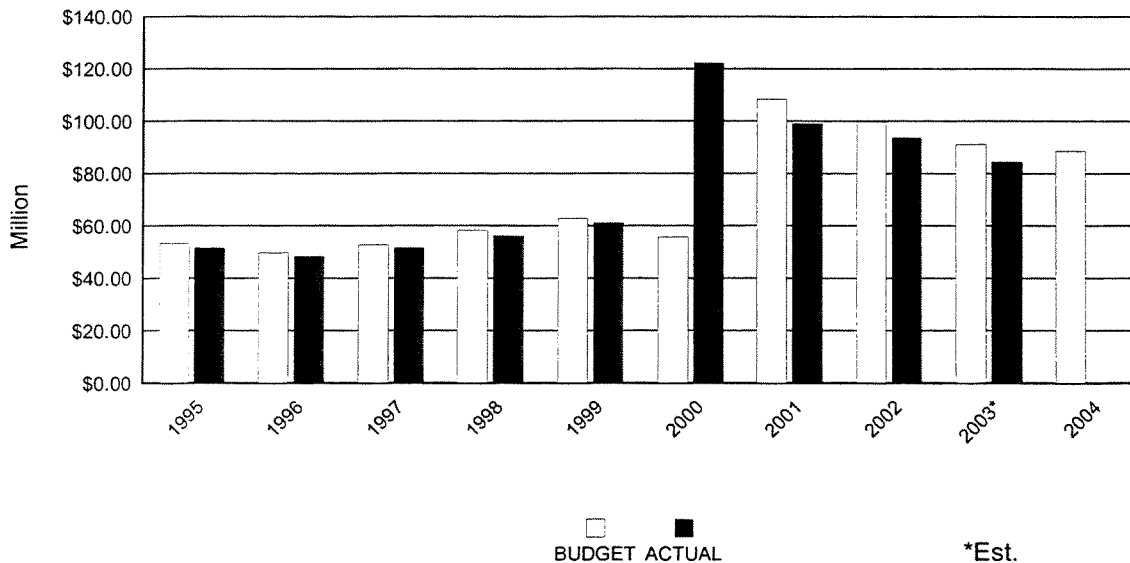
Department Budget Summary

Fund Name : General Fund					
Department Name : Public Works and Engineering					
Fund/Department No. : 100 / 20					
		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	45,766,833	45,373,907	40,800,384	45,534,576
	Supplies	10,780,196	12,499,414	10,498,014	11,023,003
	Other Services and Charges	37,059,440	33,127,896	33,041,312	31,923,249
	Non-Capital Equipment	50,638	60,000	59,532	60,000
	Total M & O Expenditures	93,657,107	91,061,217	84,399,242	88,540,828
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	93,657,107	91,061,217	84,399,242	88,540,828
Revenue Summary		58,536,091	41,136,754	69,157,070	41,424,505
Staffing Summary	Full-Time Equivalents - Civilian	938.3	955.0	823.0	883.3
	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	938.3	955.0	823.0	883.3
	Full-Time Equivalents-Overtime	94.3	47.4	105.6	40.3

Budget Highlights

- o ROW mowing is reduced 1,700 miles; herbicide applied is reduced 2,900 acres. All ROW mowing will be done in response to 3-1-1 requests.
- o Street sweeping is reduced 19,800 miles; streets flushed 12,575 miles; sidewalks washed 2,075 miles, resulting in City forces sweeping major thoroughfares 2 times per year versus 4 times per year.
- o Shoulder maintenance and expansion joint/crack sealing is eliminated in FY2004.
- o Street resurfacing is reduced 5 lane miles, bridge replacements is reduced by 1, and roadway miles repainted is reduced 400 miles.

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



FISCAL YEAR 2004 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 Maintenance 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 Maintenance 1400 R.O.W. Mowing 1411 Mowing City's Rights-of-Way (ROW) and application of herbicide in the ROW.</p>	<p>Mow 1,800 miles of ROW and herbicide 2,800 acres. Activities include scheduled maintenance and/or response to service requests.</p>
<p>R-O-W Maintenance 1400 Field Support/Q.C. 1420 Provide supervisory and support personnel to direct field activity and record effort.</p>	<p>Effectively carry out the goals for the various activities of the division.</p>
<p>R-O-W Maintenance 1400 Street Reconstruction 1430 Perform pothole repairs, spot "skin patching" and leveling. Also, repair base failures on asphalt streets.</p>	<p>Provide routine maintenance to service requests.</p>
<p>R-O-W Maintenance 1400 Street Resurfacing 1440 Overlay streets to extend their useful service life and improve riding surfaces.</p>	<p>Overlay 280 lane miles.</p>
<p>R-O-W Maintenance 1400 Shoulder Maintenance 1450 Maintain shoulder areas of streets. (Previously titled Dust Control/Unpaved streets)</p>	<p>Grade and level 70 miles of street shoulder. This program is discontinued for FY2004.</p>

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Programs managed	100%			100%			100%		
		35.4	3,638,184		32.8	3,317,575		33.0	3,035,087
Mowed (miles)	3,375			400			1,800		
Herbicide applied (acres)	330			100			2,800		
		11.0	613,663		6.2	340,871		7.0	376,788
Activities supported	100%			100%			100%		
		31.8	2,137,328		28.0	1,828,681		29.0	2,070,811
Asphalt (tons)	NA			18,000			18,000		
		70.7	3,670,168		87.9	4,353,055		103.0	4,887,660
Overlay (lane miles)	206			285			280		
		48.2	6,311,950		59.2	8,530,572		73.0	9,615,819
Grade/level (shoulder Mi.)	218			70			NA		
		33.5	1,617,182		7.2	766,854		0.0	0

FISCAL YEAR 2004 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 Maintenance 1400 Roadside Ditch Maintenance 1461 Regrade, clean and establish proper elevations in roadside ditches. Clean/flush and adjust culverts. Restore driveways.</p>	<p>This program was transferred to the Stormwater Utility Fund 227 with the commencement of the FY2003 Budget.</p>
<p>R-O-W Maintenance 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).</p>	
<p>R-O-W Maintenance 1400 Storm Sewer Maintenance 1480 Repair/replace damaged inlets, manholes and storm sewers; clean/inspect inlets/manholes and flush storm sewers; replace missing inlet grates and manhole covers; and maintain storm sewer pump stations.</p>	<p>This program was transferred to the Stormwater Utility Fund 227 with the commencement of the FY2003 Budget.</p>
<p>R-O-W Maintenance 1400 Bridge Maintenance 1491 Provide bridge maintenance of existing structures.</p>	<p>Complete 10,000 maintenance (preventive, scheduled and emergency) work orders.</p>
<p>R-O-W Maintenance 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.</p>	<p>Replace 6 timber bridges.</p>
<p>R-O-W Maintenance 1400 Bridge Barricade/Installation 1493 Maintain dead-end barricade locations. Fabricate, inspect, install, repair and replace barricades.</p>	<p>Repair/install 600 dead-end barricades. Perform preventive maintenance/inspect 3,600 dead-end barricades and construct 2,000 portable barricades.</p>

FISCAL YEAR 2004 BUDGET

Department Program Summary

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

Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 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)	19			NA			NA		
		54.0	2,261,926		0.0	0		0.0	0
Gutters swept (miles)	37,832			24,000			13,700		
Streets flushed (miles)	17,737			10,125			925		
Sidewalks washed (blocks)	3,854			3,375			2,425		
		13.1	1,374,917		10.4	1,161,694		1.0	474,297
Inlet covers replaced	528			NA			NA		
Inlets /manholes clean/ins	53,997			NA			NA		
Repairs made	2,712			NA			NA		
Manhole covers replaced	119			NA			NA		
Storm sewers cleaned (Mi.)	92.62			NA			NA		
		35.2	1,980,725		0.0	0		0.0	0
Work orders completed	12,247			9,000			10,000		
		35.1	1,973,005		31.0	1,778,598		33.0	1,752,950
Timber bridges replaced	10			4			6		
		11.6	762,184		11.4	606,511		12.0	632,934
Dead-end barricades repair	902			400			600		
Dead-end barricades PM	5,331			3,450			3,600		
Portable barricades	47			2,000			2,000		
Dead-end barricades inspected	5,169			3,450			3,600		
		5.6	392,127		4.4	216,492		5.0	291,502

FISCAL YEAR 2004 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 Maintenance 1400 Bridge Inspection 1494 Inspect bridges as required by federal regulations.	Perform 420 detailed inspections and 3,400 interim inspections on bridges.
R-O-W Maintenance 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.
R-O-W Maintenance 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 Management and Maintenance 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 Management and Maintenance 1500 Administration 1551 Provide administrative and clerical support to the branch'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 Management and Maintenance 1500 Area Oper. And Oper. Support 1552 Manufacture, install, and maintain traffic control signs as well as repaint and restripe pavement markings.	Annual activity: repaint 3,200 miles of pavement markings, install and maintain 48,300 traffic control signs, and install/maintain 1,200 crosswalks.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Detailed inspections	417			420			420		
Interim inspections	3,762			3,100			3,400		
		2.0	112,081		2.0	112,007		2.0	119,643
Sealed (feet)	557,346			130,000			NA		
		21.7	750,821		18.7	638,941		0.0	0
Repair/replace (cubic ft)	560,306			400,000			400,000		
		37.0	4,566,165		33.9	4,190,694		55.0	5,063,121
Programs supported	100%			100%			100%		
		9.8	588,759		10.0	557,702		10.0	641,762
Programs supported	100%			100%			100%		
		11.9	977,830		6.2	409,068		7.0	522,316
Lane miles repainted/yr.	3,478			1,500			3,200		
Trfc. signs instl/mtn/yr.	60,275			30,100			48,300		
Crosswalks instl/mtn/yr.	2,909			700			1,200		
		53.3	4,601,620		47.9	3,008,377		49.0	3,120,083

FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20	
Program Description	Program Objectives
Traffic Management and Maintenance 1500 Signal Operations 1553 Provide 24-hour emergency trouble call service and routine maintenance/repairs, relamping, and upgrades to traffic signals, and respond to flashing school zone maintenance calls.	Annual activity: respond to 15,000 traffic signal trouble calls, perform 10,000 maintenance and repair calls, and respond to 3,000 flashing school zone calls.
Traffic Management and Maintenance 1500 Engineering & Technical Services 1554 Monitor, study and complete traffic signal timing issues and pedestrian signal requests. The coordination of special events and parades, and traffic investigations moved to Org. 1633 in FY2003. Includes General Fund transportation cost of Houston TranStar.	Complete all traffic signal timing issues and signal requests.
Traffic Management and Maintenance 1500 Freeway Lighting 1580 Maintain freeway lighting system.	Annual activity: Maintain and replace 19,500 freeway lamps.
ECRE 1600 Administration 1612 Provide personnel, training, budget monitoring, information technology, project status and conflict analysis to other ECRE Divisions. Investigate and respond timely to 3-1-1 service requests, providing land surveying ROW document reviews.	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 services, construction contract bid and award for street and bridge, water, wastewater and stormwater infrastructure.	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.
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.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Traffic signal trouble /yr	17,809			15,000			15,000		
Traffic signal Maint c/yr.	7,743			10,000			10,000		
Fishng. school zone calls.	4,554			3,000			3,000		
		93.5	8,409,266		85.3	8,254,612		85.0	7,783,245
Traffic signal timing iss.	100%			100%			100%		
Pedestrian signal requests	100%			100%			100%		
		47.8	4,361,310		10.3	1,068,592		11.0	1,130,846
Freeway lights maintained/ replaced	16,447			19,500			19,500		
		17.9	1,408,618		17.2	1,295,755		17.0	1,305,819
Respond to 3-1-1 requests within 21 days	NA			NA			95%		
Initiate surveys / 6 days	100%			100%			100%		
No. of Surveys completed	270			270			270		
		20.0	1,389,418		21.0	1,507,665		49.0	2,906,736
Appropriate design/const. funds for projects	128%			100%			100%		
Award Prof.Eng contracts	0			0			62		
Award Const. contracts	0			0			139		
		39.3	3,062,292		48.0	3,054,946		76.9	5,523,326
Timely contract completion	NA			NA			90%		
Days over estab. cutoff	NA			NA			15		
Days to submit to City Eng	NA			NA			30		
Days beyond final inspect.	NA			NA			25		
		54.0	3,406,559		59.0	3,393,508		59.0	4,035,139

FISCAL YEAR 2004 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 Real Estate Branch 1623 Acquire land in support of CIP projects. Investigate and select sites. 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 and investigate/select sites 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 1600 City Engineer's Office 1624 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 NPDES permits required by EPA.	
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.	
ECRE 1600 Traffic Engineering 1633 Monitor, study and complete traffic signal timing issues and pedestrian signal requests. The coordination of special events, parades and traffic investigations.	
ECRE 1600 Street Lights 1634 Investigate and authorize the installation and conversion of street lights by energy providers. Also includes electricity charges for the freeway lighting program.	
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.	

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Parcels of land acquired	218			270			300		
Sites selected	2			0			0		
Lease revenues	\$74,574			\$75,000			\$75,000		
Street/land sales revenue	\$1,836,53			\$1,567,707			\$1,000,000		
Appraisals prepared/review	783			600			700		
		28.0	1,501,608		30.0	1,915,221		29.7	1,903,989
Plans/specs distributed	386			2,500			2,500		
Plans reviewed	1,600			1,600			1,600		
Permitted street cuts	6,000			6,000			6,000		
Restoration inspections	12,000			12,000			12,000		
Floodplain permits reviews	806			1,000			1,200		
		37.0	2,442,574		34.0	2,360,764		54.5	3,847,975
Implement CIP	NA			NA			100%		
		37.0	2,393,346		38.0	2,591,666		14.7	1,041,707
Special events/yr.	NA			240			240		
Traffic investigations/yr	NA			13,500			13,500		
		0.0	0		39.0	2,473,749		42.5	2,699,478
Street lights authorize/yr	NA			1,700			1,700		
		0.0	24,302,768		0.0	22,186,236		0.0	22,158,836
Testing contract supplement	119			100			100		
		29.0	1,784,295		30.0	1,723,950		10.0	735,573

FISCAL YEAR 2004 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 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.
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.	
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.	

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Public Works and Engineering Fund/Department No. : 100 / 20									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Process 1000-1500 personnel transactions monthly	100%			100%			100%		
Provide data entry support of 2000-3000 cost recovery entries monthly	100%			100%			100%		
		2.0	131,664		2.0	103,803		2.0	135,700
Project contracts closed	475			400			400		
Salary recovery timesheets processed	5,508			6,200			6,200		
Salary recov. reports	104			104			104		
		3.0	202,138		3.0	163,861		3.0	173,845
Project set-ups	399			264			377		
Audit and process CIP estimates in 9 days	4,320			5,700			5,700		
		9.0	530,616		9.0	487,222		10.0	553,841
Total		<u>938.3</u>	<u>93,657,107</u>		<u>823.0</u>	<u>84,399,242</u>		<u>883.3</u>	<u>88,540,828</u>

FISCAL YEAR 2004 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	17
3	ACCOUNTANT ASSOCIATE	3420	15
1	ACCOUNTANT SUPERVISOR	3426	24
7	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION MANAGER(EXEC LEV)	3032	26
23	ADMINISTRATIVE AIDE	3011	10
31	ADMINISTRATIVE ASSISTANT	3022	17
30	ADMINISTRATIVE ASSOCIATE	3021	13
8	ADMINISTRATIVE COORDINATOR	3026	24
17	ADMINISTRATIVE SPECIALIST	3025	20
10	ADMINISTRATIVE SUPERVISOR	3035	22
7	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
5	ASSISTANT DIRECTOR-P. W.(EXEC LEV)	8042	34
2	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
1	ASSISTANT FIELD SUPERVISOR	5148	15
1	ASSISTANT P. W. MAINT MANAGER	8033	26
1	ASSISTANT PROJECT MANAGER	8010	20
4	CARPENTER	5203	14
4	CEMENT FINISHER	5212	11
12	CHIEF ENGINEER	7786	31
2	CHIEF INSPECTOR	7966	27
1	CHIEF SURVEYOR	5427	28
1	CONTRACT COMPLIANCE OFFICER I	3861	15
2	CUSTODIAN	5111	03
2	CUSTODIAN LEADER	5114	08
3	CUSTOMER SERVICE REP I	8862	13
1	CUSTOMER SERVICE SUPERVISOR	8867	18
4	DEPUTY ASSISTANT DIRECTOR	3063	30
1	DEPUTY DIRECTOR-PUBLIC WORKS(EXEC LEV)	5750	36
9	DIVISION MANAGER	3030	29
1	ELECTRICAL ESTIMATOR	5235	23
4	ELECTRICAL SUPERINTENDENT	5238	26
64	ELECTRICIAN	5232	18
12	ENGINEER	7784	25
27	EQUIPMENT OPERATOR I	5311	08
32	EQUIPMENT OPERATOR II	5312	10
41	EQUIPMENT OPERATOR III	5313	13
3	ESTIMATOR	5289	17
29	FIELD SUPERVISOR	5147	17
3	FINANCIAL ANALYST IV	3564	25
2	GENERAL SUPERINTENDENT	5761	21
1	GIS ANALYST	4435	20
4	GRADUATE ENGINEER II	7782	17
9	GRADUATE ENGINEER III	7783	22
1	HUMAN RESOURCES ASSISTANT	4014	13
50	INSPECTOR	7962	18
4	INSTRUMENT PERSON	5421	11
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
2	INVENTORY MANAGMENT CLERK	3615	09
1	IRM MANAGER	4662	29
2	IRON WORKER	5283	13

FISCAL YEAR 2004 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
119	LABORER	5133	04
1	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST II	3083	18
4	MANAGEMENT ANALYST III	3084	21
3	MANAGEMENT ANALYST IV	3085	25
1	MESSENGER	5181	06
1	OFFICE SERVICE MANAGER	5022	23
4	OFFICE SUPERVISOR	5021	17
7	P. W. MAINT SECTION CHIEF	8032	22
4	P. W. MAINTENANCE MANAGER	8034	29
4	PAINTER	5222	11
4	PARTY CHIEF	5766	19
2	PAVING ASSESSMENT SPECIALIST	5432	16
2	PAYROLL SUPERVISOR	3714	17
2	PLANNER LEADER	8324	24
1	PROGRAMMER ANALYST II	4522	19
19	PROJECT MANAGER	8011	24
3	PROJECT TECHNICIAN I	7761	08
5	PROJECT TECHNICIAN II	7762	13
10	PROJECT TECHNICIAN III	7763	17
10	PROJECT TECHNICIAN IV	7764	20
1	PUBLIC INFORMATION OFFICER	8742	26
3	REAL ESTATE SUPERVISOR	8451	21
2	RODPERSON	5411	05
1	SAFETY COORDINATOR	4162	15
2	SAFETY REPRESENTATIVE	4172	19
26	SEMI-SKILLED LABORER	5134	06
4	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	20
1	SENIOR BUYER	3632	22
8	SENIOR CLERK	4813	08
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
1	SENIOR DATA ENTRY OPERATOR	4312	12
2	SENIOR DISPATCHER	5032	12
38	SENIOR ENGINEER	7785	29
1	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
14	SENIOR INSPECTOR	7964	22
2	SENIOR PAVING ASSESSMENT SPECIALIST	5433	20
1	SENIOR PAYROLL CLERK	3712	13
17	SENIOR PROJECT MANAGER	8012	27
2	SENIOR RIGHT-OF-WAY APPRAISER	8423	19
4	SENIOR RODPERSON	5412	09
2	SENIOR SECRETARY	4921	12
1	SENIOR STAFF ANALYST	3042	28
8	SENIOR TRAFFIC ANALYST	5443	13
6	SIGN PROCESSOR	5294	09
6	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STATISTICAL ANALYST III	3263	19
1	STUDENT INTERN II	3095	10
1	SUPERINTENDENT	5763	24
2	SYSTEMS SUPPORT ANALYST I	4561	16

FISCAL YEAR 2004 BUDGET

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

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	SYSTEMS SUPPORT ANALYST IV	4564	25
11	TRAFFIC SIGNAL SUPERVISOR	5240	22
50	TRUCK DRIVER	5341	06
2	UTILITY WORKER II	5142	
3	UTILITY WORKER IV	5144	15
<hr/> 923.0	Total Positions		
39.7	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 883.3	Full-Time Equivalents		

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	29,997,257	31,325,690	27,684,083	30,257,102
1110	Premium Pay-Civilian	91,763	56,952	106,304	130,808
1113	Bilingual Pay-Civilian	13,968	12,721	12,756	18,915
1120	Overtime-Civilian	3,557,526	1,848,053	1,953,276	1,458,236
1130	Termination Pay-Civilian	1,309,113	1,040,825	1,266,887	894,334
1135	Pension-Civilian	3,057,790	3,132,595	2,774,744	4,266,242
1140	Social Security-Civilian	2,597,290	2,532,291	2,270,695	2,425,451
1145	Health/Life Ins Active Civilian	4,078,521	4,386,524	3,774,209	5,018,541
1146	Health/Life Ins Retiree Civilian	0	300	0	0
1155	Vehicle Allowance-Civilian	88,037	95,500	91,600	91,100
1405	Workers Compensation-Civilian	873,396	793,677	751,908	836,546
1415	Unemployment Claims	36,824	70,991	50,663	62,800
1420	Long Term Disability	65,348	77,788	63,259	74,501
Total Personnel Services		45,766,833	45,373,907	40,800,384	45,534,576
2130	Chem, Gases & Spec Fluids	155,831	103,900	91,000	91,400
2135	Cleaning and Sanitary Supplies	22,976	20,600	17,800	15,300
2200	Construction Materials	6,817,009	8,364,200	6,921,000	7,471,217
2205	Electrical Hardware & Parts	707,962	1,566,500	1,218,400	1,442,700
2210	Mechanical Hardware & Parts	56,894	57,800	119,300	53,100
2211	Meters, Hydrants & Plumb Supplies	16,312	4,300	14,900	6,700
2300	Audio-Visual Supplies	8,700	17,600	5,200	11,000
2305	Computer Supplies	241,433	131,900	90,400	103,747
2306	Paper & Printing Supplies	27,058	35,600	25,700	34,700
2315	Publications & Printed Materials	9,017	29,100	7,000	13,800
2323	Postage	10,923	19,000	28,400	7,357
2325	Miscellaneous Office Supplies	249,217	241,100	218,500	233,300
2405	Drugs & Medical Chemicals	21	500	0	0
2412	Medical & Surgical Supplies	21,953	2,200	1,300	1,200
2415	Small Tech & Scientific Equip	6,846	14,800	13,700	16,800
2600	Fuel	818,672	828,000	699,800	623,800
2605	Vehicle Repair & Maint Suppl	32,877	15,400	21,500	28,300
2701	Clothing	136,720	137,500	90,200	102,500
2702	Food Supplies	7,163	11,300	5,200	5,200
2709	Small Tools & Minor Equipment	188,413	183,314	136,214	127,500
2738	Miscellaneous Parts & Supplies	1,244,199	714,800	772,500	633,382
Total Supplies		10,780,196	12,499,414	10,498,014	11,023,003
3107	Temporary Personnel Services	928,355	519,400	471,500	163,000
3300	Accounting & Auditing Services	32,178	25,000	39,000	48,800
3305	Advertising Services	9,038	11,700	30,600	11,100
3315	Engineering Service	141,339	272,200	81,000	272,200
3321	Computer Info/Contracting Srvc	58,150	229,550	206,550	125,000
3323	Information Resource Services	22,520	19,000	18,300	20,500
3325	Medical, Dental & Lab Services	15,744	19,400	17,000	18,700
3330	Legal Services	2,096	2,000	2,100	1,000
3335	Management Consulting Services	245,740	14,500	0	0
3340	Real Estate Services	54,616	85,000	80,000	100,000

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3345	Miscellaneous Support Services	30,352	23,700	10,700	105,600
3400	Real Estate Lease/Office Rental	92,549	96,100	96,100	96,000
3402	Parking Space Rental	146,393	153,300	127,900	106,460
3404	Metro Commuter Passes	0	32,400	3,900	42,000
3405	Vehicle/Equipment Rental/Lease	101,429	170,400	284,272	270,600
3409	Office Equipment Rental	156,644	141,900	149,000	225,200
3420	Other Rental	54,188	39,800	53,600	39,200
3500	Electricity	26,184,347	23,460,105	23,868,236	23,487,936
3505	Natural Gas	26,866	19,000	48,700	14,300
3510	Telephone	458,840	471,935	451,524	377,646
3515	Communication Lines	279,487	303,292	260,300	304,300
3525	Refuse Disposal	320,961	437,800	282,700	417,100
3539	Sewer	18,129	18,000	18,000	17,500
3600	Building Maintenance Services	161,954	162,800	141,300	149,000
3605	Land and Grounds Maintenance	1,417	9,000	2,000	2,000
3610	Infrastructure Maintenance Svc	2,541,915	2,363,114	2,125,387	2,432,900
3615	Computer Eq/Software Maint Svc	19,127	114,300	112,000	44,407
3625	Office Equipment Services	1,587	10,600	4,400	9,300
3626	Vehicle & Motor Equip Services	3,451,589	2,956,700	3,130,514	2,182,100
3635	Other Equipment Services	3,145	10,300	7,800	7,300
3725	IntFd Electrical Maintenance	0	3,500	800	1,000
3745	IntFd Communicatn Equip Repair	108,214	73,700	119,400	66,600
3764	IntFd Utility Services	418,425	429,500	429,500	429,500
3794	Print Shop Services	19,748	25,000	22,400	24,200
3799	Mail/Delivery Services	0	500	0	1,200
3805	Printing & Reproduction Svcs	22,972	33,600	32,317	13,900
3812	Structural Construction Work Services	0	20,000	128	0
3840	Assessments-Other Govts	100	0	450	400
3895	Misc Other Services & Charges	720,031	116,400	141,000	121,700
3900	Education & Training	101,542	114,100	91,600	91,600
3905	Membership & Professional Fees	73,428	49,000	55,700	62,800
3910	Travel-Training Related	21,257	26,100	4,343	6,400
3950	Travel-Non-training Related	12,328	35,600	13,991	9,000
3960	Motor Pool Charges	700	8,200	5,300	3,300
3970	Freight Charges	0	400	0	500
Total Other Services and Charges		37,059,440	33,127,896	33,041,312	31,923,249
4820	Non-Capital Computer Equipment	50,638	60,000	59,532	60,000
Total Non-Capital Equipment		50,638	60,000	59,532	60,000
Grand Total Expenditures		93,657,107	91,061,217	84,399,242	88,540,828