

FISCAL YEAR 2006 BUDGET

Fund Summary

Fund Name : CIP Salary Recovery
Fund/Department No: 10D/ 20 / 25

	<u>FY2005 BUDGET</u>	<u>FY2005 ESTIMATE</u>	<u>FY2006 BUDGET</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>21,872,160</u>	<u>19,306,740</u>	<u>29,114,805</u>
Total Available Resources	<u>21,872,160</u>	<u>19,306,740</u>	<u>29,114,805</u>
Maintenance and Operations	<u>21,872,160</u>	<u>19,306,740</u>	<u>29,114,805</u>
Total Expenditures	21,872,160	19,306,740	29,114,805
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u>21,872,160</u>	<u>19,306,740</u>	<u>29,114,805</u>

The above summarizes the FY2005 Budget, the FY2005 Estimate and the FY2006 Budget for the CIP Salary Recovery Fund.

The CIP Salary Recovery Fund was established to account for consulting-type services performed by City employees related to Capital Improvement Projects. All expenses for activities within this fund are recovered from appropriate CIP fund. Additional funds are recovered which represent a proportional share of the indirect cost allocation for the General Fund. These funds are collected on behalf of the General Fund.

The submitted budget represents a growth in City personnel because of an effort to be as cost effective as possible by replacing consulting-type services from the CIP with City personnel at an estimated savings to CIP funds of \$3.2M.

As a result of the reorganization in the Building Services Department, the Design and Construction Division incorporates skilled city employees that supplant the project management consultants, which will result in an annual savings of \$2M to the CIP funds.

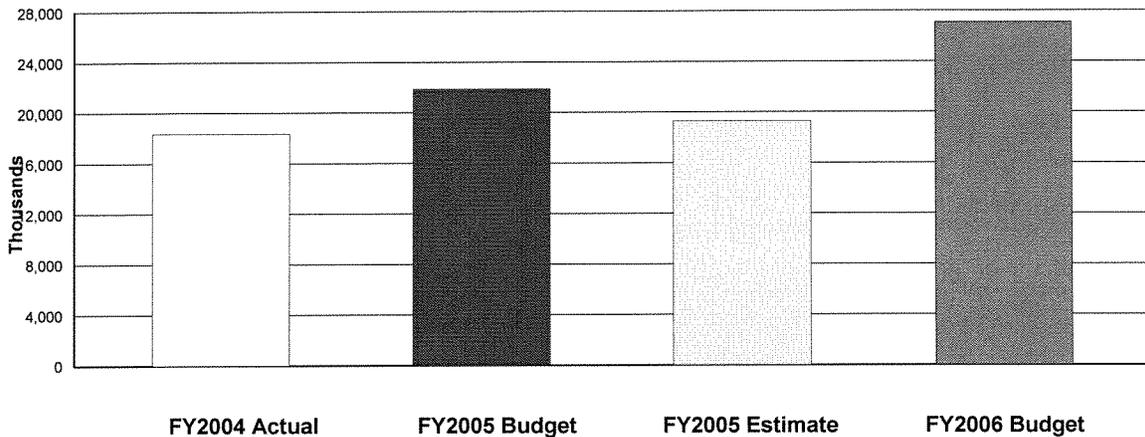
FISCAL YEAR 2006 BUDGET

Department Budget Summary

Fund Name : CIP Salary Recovery
Department Name : Public Works and Engineering
Fund/Department No. : 10D / 20

		FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
Expenditure Summary	Personnel Services	17,521,258	20,563,183	16,913,878	21,833,014
	Supplies	201,819	256,374	224,406	321,650
	Other Services and Charges	633,637	1,052,603	2,168,456	4,952,498
	Total M & O Expenditures	18,356,714	21,872,160	19,306,740	27,107,162
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	18,356,714	21,872,160	19,306,740	27,107,162
Revenue Summary		19,002,241	21,872,160	19,306,740	27,107,162
Staffing Summary	Full-Time Equivalents - Civilian	236.0	263.4	276.0	318.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	236.0	263.4	276.0	318.3
	Full-Time Equivalents-Overtime	9.6	10.1	10.3	3.4
Budget Highlights	<ul style="list-style-type: none"> o Engineering and Construction Division no longer funded in Fund 100, moved to Fund 10D. o Phase II of Contract Management 19 positions and 9 positions to supplement the excessive workload. o Estimate CIP savings of reduction of contracted staff is estimated at \$1.2 million. 				

**CIP Salary Recovery
Public Works and Engineering
Expenditure Summary**



FISCAL YEAR 2006 BUDGET

Department Program Summary	
Fund Name : CIP Salary Recovery Department Name : Public Works and Engineering Fund/Department No. : 10D / 20	
Program Description	Program Objectives
Other Department Services 1100 Affirmative Action Support Services 1125 Provide quality certification, compliance, business development, and training programs, while maintaining high standards of customer service and accountability.	Monitors payment of prevailing wages on city and federally funded construction contracts. Administer the City's Minority/Women/Disadvantaged Business Enterprise Program(M/W/DBE) and Disabilities Business Enterprise Program(PDBE). Provide administrative support for all E&C staff; provide prompt and thorough investigations of citizen complaints. Ensure accuracy of RCA items and ensure inclusion on council agenda. Coordinate service requests. Respond to TPIA requests within mandated timeline. Accomplish high quality engineering and design CIP projects for street and bridge, drainage, water and wastewater system infrastructure on timely basis. Award design contracts within 75 days of approval; award construction within 55 days of bid date. 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 timely. Prepare and process Council actions for accepting work. Survey requests in 6 days. Manage and execute capital programs for infrastructure so that scheduled projects are engineered with quality and value and that projects are built timely, with quality, within budget and with minimum adverse impact to the public. Effectively manage Construction/Materials testing support, review qualifications of testing labs and assign testing labs to construction projects within 5 business days. Provide tech assistance for environmental issues across the Department.
Engineering & Construction 1600 Administration 1612 Manage personnel, training, budget, purchasing, information technology and safety for E&C Division. Investigate and respond timely to 311 requests, coordinate RCA processing for division, manage the Special Services Program and coordinate the division TPIA requests.	
Engineering & Construction 1600 Engineering 1621 Provide engineering design services for street and bridge, water, wastewater and storm water infrastructure and award construction contracts. In addition, coordinate infrastructure improvements sponsored by other government agencies in the Houston Area.	
Engineering & Construction 1600 Construction 1622 Provide construction management for streets, bridges, sidewalks, bikeways, stormwater, water and wastewater infrastructure. Provide land surveying and ROW document review.	
Engineering & Construction 1600 Eng. & Construction Management 1632 Provide executive oversight for Engineering & Construction Division to ensure the efficient implementation of the CIP.	
Engineering & Construction 1600 Geo-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. Issue environmental monitoring well permits according to City Ordinance.	

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : CIP Salary Recovery Department Name : Public Works and Engineering Fund/Department No. : 10D / 20									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Program supported	100%			100%			100%		
		2.0	89,239		2.0	89,239		2.0	92,099
Respond to 3-1-1 requests within 21 days	99.9%			96%			96%		
Closure on Serv. req. SSP	NA			NA			95%		
Closure on TPIA Request	NA			NA			98%		
Complete status reports	NA			95%			95%		
		19.0	1,758,972		21.0	3,070,572		17.0	4,906,361
Prep. awards eng. contract	75			31			30		
Award Const. contracts	85			80			75		
Prep Interagency Ord.	26			30			40		
Con. asphalt overlay(miles)	221			300			300		
Con.sidewalks (miles)	41			50			50		
		64.0	5,409,816		71.7	5,501,048		89.3	7,199,570
Timely contract completion	100%			95%			95%		
Process pay estimates	13			15			15		
Timely review of Projects	21			21			14		
No. of Surveys completed	330			300			330		
Proj.completion w/i budget	NA			95%			95%		
		64.0	4,367,269		96.3	4,823,108		113.4	7,597,042
Implement CIP	100%			100%			100%		
		11.0	1,143,617		8.0	687,184		8.0	790,761
Testing contracts supplemental issued	93			100			85		
Assign testing con. 5 days	NA			100%			100%		
Issue environmental monitoring well permits	NA			NA			150		
		8.0	754,154		11.0	723,137		12.0	977,348

FISCAL YEAR 2006 BUDGET

Department Program Summary

Fund Name : CIP Salary Recovery
Department Name : Public Works and Engineering
Fund/Department No. : 10D / 20

Program Description	Program Objectives
<p>Resource Management 1910 Financial Management 1911</p> <p>Provide financial reporting and support to CIP projects Monitor and report on grants and joint funded projects. Maintain cost recovery program; account for miscellaneous revenues and clear suspense files. Orgs. Fiscal(1692), Payroll(1693), Project Acctg.(1694) in 1911.</p>	<p>Provide payroll support services to Engineering & Construction. Process personnel transactions. Cost recovery entries and timesheets. Process accounting documents in a timely manner for all departments in the CIP.</p>
<p>Resource Management 1910 Information Technology 1913</p> <p>Provide project status, conflict analysis to the Engineering and Construction. Provide Technical support for Engineering and Construction CIP Management System. Provide Systems Development for Engineering & Construction Divisions. Hware and software support to E&C.</p>	<p>Provide thorough investigation of requests and promptly respond to requests for information. Provide timely GIS updates to PWE GIS and Transtar for uploading to Intra and Internet customers. Provide custom project maps of PWE Capital Projects. Provide tech support E&C</p>
<p>Office Of City Engineer 2140 Office of the City Engineer 2142</p> <p>Receives, scans, copies and stores plans and profiles for projects handled by or for the City of Houston such as development participation projects and Capital Improvement Projects.</p>	<p>Ensure that plans received are numbered, scanned, and stored in the appropriate media. Provides customer service by researching, copying for a fee upon request.</p>
<p>Planning Branch 2150 2151</p> <p>Coordinates planning initiatives and prepares long term 10 year planning goals for City's infrastructure improvements. Prepares City's 5-year rolling Capital Improve. Prog. for water, sanitary, storm drainage, and roadway projects.</p>	<p>Forecast long term funding needs and priorities; develop criteria and parameters for project ranking and prioritization; assess infrastructure needs; prioritize projects based on public need, selected ranking criteria, and effective utilization of available funding.</p>
<p>Real Estate Branch 2160 Real Estate 2162</p> <p>Acquire land in support of CIP projects. Recommend estimates of value for dangerous buildings and properties acquired, sold, exchanged or leased.</p>	<p>Acquire parcels of land for CIP projects. Prepare and review appraisal reports in support of dangerous buildings, CIP programs and sale/lease of City-owned properties.</p>

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : CIP Salary Recovery									
Department Name : Public Works and Engineering									
Fund/Department No. : 10D / 20									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Project contracts closed		400			400			400	
Salary Rec. time processed		6,190			6,200			6,200	
Salary Rec. reports		104			104			104	
Project setups		309			377			377	
Process estimates 9 days		5,700			5,700			5,700	
		13.0	818,914		12.0	671,668		13.0	728,058
Respond to req. 2day(avg)		100%			100%			100%	
GIS data updates 1st mon.		100%			100%			100%	
Development on schedule		100%			100%			100%	
2 hour respond to helpdesk		100%			100%			100%	
Deliver maps w/i 3days		100%			100%			100%	
		11.0	711,962		9.0	711,962		9.0	589,737
No. customer requests		7,807			7,000			7,000	
		12.0	1,050,124		12.0	855,478		17.0	1,412,919
Update water distribution		NA			NA			100%	
		8.0	634,190		8.0	570,317		8.0	627,502
Parcels of land acquired		300			315			350	
Appraisals prepared/ reviewed		500			550			575	
		24.0	1,618,457		25.0	1,603,027		29.6	2,185,765
Total		<u>236.0</u>	<u>18,356,714</u>		<u>276.0</u>	<u>19,306,740</u>		<u>318.3</u>	<u>27,107,162</u>

FISCAL YEAR 2006 BUDGET

Fund Name : : **CIP Salary Recovery**
 Department Name : : **Public Works and Engineering**
 Fund / Department No. : **10D / 20**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNTANT	3421	17
2	ACCOUNTANT ASSOCIATE	3420	14
2	ADMINISTRATION MANAGER	3029	26
7	ADMINISTRATIVE AIDE	3011	10
21	ADMINISTRATIVE ASSISTANT	3022	17
5	ADMINISTRATIVE ASSOCIATE	3021	13
10	ADMINISTRATIVE COORDINATOR	3026	24
11	ADMINISTRATIVE SPECIALIST	3025	20
4	ADMINISTRATIVE SUPERVISOR	3035	22
1	ARCHIVIST I	9062	16
1	ARCHIVIST II	9063	21
3	ASSISTANT DIRECTOR(EXE LEV)	3062	32
4	ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	8042	34
4	ASSISTANT PROJECT MANAGER	8010	20
1	CHIEF INSPECTOR	7966	27
1	CHIEF SURVEYOR	5427	28
1	COMMUNITY SERVICE INSPECTOR	8717	16
1	CONTRACT COMPLIANCE OFFICER	3861	15
3	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	DEPUTY DIRECTOR-PUBLIC WORKS(EXE LEV)	5750	36
4	DIVISION MANAGER	3030	29
19	ENGINEER	7784	26
3	ESTIMATOR	5289	17
1	EXECUTIVE OFFICE ASSISTANT	4922	15
2	EXECUTIVE STAFF ANALYST(EXE LEV)	3046	30
1	FINANCIAL ANALYST I	3561	15
3	FINANCIAL ANALYST IV	3564	25
1	GIS TECHNICIAN	4431	12
13	GRADUATE ENGINEER	7780	22
45	INSPECTOR	7962	18
6	INSPECTOR TRAINEE	7961	12
4	INSTRUMENT PERSON	5421	11
2	MANAGEMENT ANALYST II	3083	16
2	MANAGEMENT ANALYST III	3084	21
2	MANAGEMENT ANALYST IV	3085	25
12	MANAGING ENGINEER	7786	31
2	MESSENGER	5181	6
3	OFFICE SUPERVISOR	5021	16
4	PARTY CHIEF	5766	19
1	PLANNER LEADER	8324	24
1	PROGRAMMER ANALYST II	4522	18
1	PROGRAMMER ANALYST III	4523	22
15	PROJECT MANAGER	8011	24
1	PROJECT TECHNICIAN I	7761	8
3	PROJECT TECHNICIAN II	7762	13
8	PROJECT TECHNICIAN III	7763	17
3	PROJECT TECHNICIAN IV	7764	20
4	PROPERTY AGENT	8452	17
3	REAL ESTATE SUPERVISOR	8451	21
2	RODPERSON	5411	5
1	SAFETY REPRESENTATIVE	4172	19
4	SENIOR ACCOUNT CLERK	3412	13

FISCAL YEAR 2006 BUDGET

Fund Name : : **CIP Salary Recovery**
 Department Name : : **Public Works and Engineering**
 Fund / Department No. : **10D / 20**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	SENIOR ASSISTANT CITY ATTORNEY III	6043	34
3	SENIOR CLERK	4813	8
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
1	SENIOR GIS TECHNICIAN	4432	17
9	SENIOR INSPECTOR	7964	22
1	SENIOR LEGAL ASSISTANT	6024	18
2	SENIOR OFFICE ASSISTANT	4921	12
1	SENIOR PAVING ASSESSMENT SPECIALIST	5433	20
19	SENIOR PROJECT MANAGER	8012	27
2	SENIOR PROPERTY AGENT	8453	19
2	SENIOR RIGHT-OF-WAY APPRAISER	8423	19
4	SENIOR RODPERSON	5412	9
1	SENIOR STAFF ANALYST	3042	28
2	STAFF ANALYST	3041	26
3	STUDENT INTERN II	3095	10
1	SUPERINTENDENT	5763	24
34	SUPERVISING ENGINEER	7785	29
1	SYSTEMS CONSULTANT	4565	26
3	SYSTEMS SUPPORT ANALYST I	4561	16
351.0	Total Positions		
32.7	Less adjustment for Vacancies and Part-Time Employees		
318.3	Full-Time Equivalent		

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

Fund Name : CIP Salary Recovery
Department Name : Public Works and Engineering
Fund/Department No. : 10D / 20

Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
6830	Other Licenses And Permits	1612	Administration	40,000	0	0
7314	Intfd Engineering Services	1612	Administration	2,050,016	1,420,425	266,658
7314	Intfd Engineering Services	1621	Engineering	9,028,589	8,029,221	11,259,885
7314	Intfd Engineering Services	1622	Construction	7,489,516	7,007,212	11,459,170
7314	Intfd Engineering Services	1632	Eng. & Construction Management	130,571	0	0
7314	Intfd Engineering Services	1663	Geo-Environmental Services	1,171,021	1,139,309	1,551,104
7314	Intfd Engineering Services	2142	Office of the City Engineer	288,671	287,085	246,380
8855	Miscellaneous Revenue	2142	Office of the City Engineer	48,000	48,000	58,000
7310	Intfd Land Acquisition	2162	Real Estate	1,625,776	1,375,488	2,265,965
Total Public Works and Engineering				21,872,160	19,306,740	27,107,162

FISCAL YEAR 2006 BUDGET

Fund Name : CIP Salary Recovery
Department Name : Public Works and Engineering
Fund/Department No. : 10D / 20

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	11,405,123	14,614,752	11,689,939	15,243,506
1110	Premium Pay-Civilian	8,453	0	11,233	10,000
1113	Bilingual Pay-Civilian	3,808	6,142	5,142	5,800
1120	Overtime-Civilian	157,193	182,883	177,883	179,071
1130	Termination Pay-Civilian	1,704,819	535,801	483,780	680,369
1135	Pension-Civilian	1,694,107	2,476,755	1,860,631	2,571,416
1140	Social Security-Civilian	1,045,328	1,102,955	948,645	1,207,653
1145	Health/Life Ins Active Civilian	1,249,026	1,366,789	1,450,659	1,657,059
1155	Vehicle Allowance-Civilian	50,783	78,832	78,832	78,300
1405	Workers Compensation-Civilian	166,330	147,596	150,815	146,260
1415	Unemployment Claims	7,888	17,167	18,300	14,280
1420	Long Term Disability	28,400	33,511	38,019	39,300
Total Personnel Services		17,521,258	20,563,183	16,913,878	21,833,014
2200	Construction Materials	0	5,000	3,000	6,800
2205	Electrical Hardware & Parts	2,000	2,000	2,000	3,500
2300	Audio-Visual Supplies	0	5,897	3,755	4,000
2305	Computer Supplies	53,209	61,083	59,583	113,900
2306	Paper & Printing Supplies	15,117	27,356	27,356	37,200
2315	Publications & Printed Materials	1,405	7,340	4,248	6,400
2323	Postage	5,520	5,056	3,248	4,450
2325	Miscellaneous Office Supplies	62,350	58,796	49,696	64,600
2412	Medical & Surgical Supplies	0	417	0	100
2415	Small Tech & Scientific Equip	0	5,550	4,100	4,300
2600	Fuel	41,368	45,851	44,143	45,200
2605	Vehicle Repair & Maint Suppl	33	6,933	4,000	7,500
2701	Clothing	2,259	7,518	4,900	7,800
2709	Small Tools & Minor Equipment	3,616	7,000	4,000	9,600
2738	Miscellaneous Parts & Supplies	14,942	10,577	10,377	6,300
Total Supplies		201,819	256,374	224,406	321,650
3107	Temporary Personnel Services	16,433	30,667	39,000	90,000
3300	Accounting & Auditing Services	19,115	24,875	16,575	31,900
3305	Advertising Services	1,650	7,740	13,515	22,200
3315	Engineering Service	0	4,167	0	0
3321	Computer Info/Contracting Srvc	28,665	59,667	21,900	20,000
3323	Information Resource Services	10,700	15,106	11,506	14,600
3325	Medical, Dental & Lab Services	2,012	6,410	2,710	5,200
3330	Legal Services	134	0	600	900
3335	Management Consulting Services	0	0	0	20,000
3340	Real Estate Services	45,100	80,000	0	0
3345	Miscellaneous Support Services	3,853	14,542	14,142	15,800
3400	Real Estate Lease/Office Rental	35,165	96,000	94,500	96,000
3402	Parking Space Rental	55,868	75,533	59,350	75,600
3404	Metro Commuter Passes	0	54,668	0	0
3405	Vehicle/Equipment Rental/Lease	0	0	0	7,000
3409	Office Equipment Rental	113,372	115,685	116,085	173,500
3415	Computer Equip Rental/Lease	0	1,103	1,103	0
3420	Other Rental	0	600	600	700

FISCAL YEAR 2006 BUDGET

Fund Name : CIP Salary Recovery
Department Name : Public Works and Engineering
Fund/Department No. : 10D / 20

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3510	Telephone	108,903	81,950	82,783	120,800
3515	Communication Lines	14,579	20,086	19,553	20,300
3600	Building Maintenance Services	485	10,057	9,641	9,600
3615	Computer Eq/Software Maint Svc	10,863	18,898	16,198	72,100
3616	Communications Equip Services	0	0	0	5,000
3620	Enterprise Applications	11,099	39,803	27,803	33,000
3625	Office Equipment Services	888	6,190	5,073	6,800
3626	Vehicle & Motor Equip Services	69,415	65,023	79,990	66,300
3745	IntFd Communicatn Equip Repair	0	100	100	100
3794	Print Shop Services	8,948	10,557	10,257	15,200
3798	Indirect Cost Recovery Payment	0	81,312	1,422,908	3,852,458
3799	Mail/Delivery Services	0	1,200	700	700
3805	Printing & Reproduction Srvc	3,774	12,942	21,034	21,300
3835	Fines	890	1,000	500	500
3895	Misc Other Services & Charges	4,167	3,926	4,326	4,500
3897	Tuition Reimbursement	0	0	0	7,400
3900	Education & Training	29,969	64,676	35,809	69,340
3905	Membership & Professional Fees	20,548	33,938	27,104	43,000
3910	Travel-Training Related	3,009	3,233	2,100	13,400
3950	Travel-Non-training Related	14,033	10,525	10,567	16,900
3970	Freight Charges	0	424	424	400
Total Other Services and Charges		633,637	1,052,603	2,168,456	4,952,498
Grand Total Expenditures		18,356,714	21,872,160	19,306,740	27,107,162

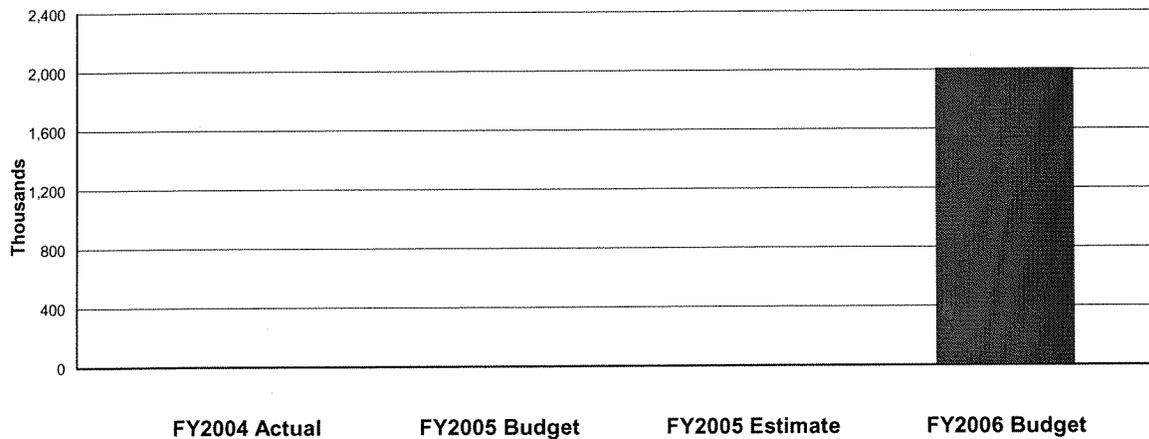
FISCAL YEAR 2006 BUDGET

Department Budget Summary

Fund Name : CIP Salary Recovery
Department Name : Building Services
Fund/Department No. : 10D / 25

		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	0	0	0	2,007,643
	Total M & O Expenditures	0	0	0	2,007,643
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	0	0	2,007,643
Revenue Summary		0	0	0	2,007,643
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	23.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	23.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<p>o As a result of the reorganization of the Design and Construction Division, this fund was established to incorporate the skilled city employees that supplanted the project management consultants, which will result in an annual savings of \$2,000,000 to the Capital Improvement Program (CIP).</p> <p>o These city employees will be funded by CIP funds.</p>				

**CIP Salary Recovery
 Building Services
 Expenditure Summary**



FISCAL YEAR 2006 BUDGET

Department Program Summary

Fund Name : CIP Salary Recovery
Department Name : Building Services
Fund/Department No. : 10D / 25

Program Description	Program Objectives
<p>Design & Construction 1300</p> <p>Manage the design and construction of facility projects for all city departments except Aviation; facilitate tenant improvements by providing cost effective design solutions, manage construction and coordinate moves.</p>	<p>Issue Notice to Proceed (NTP) within 30 days from Council action.</p>

FISCAL YEAR 2006 BUDGET

Department Program Summary									
Fund Name : CIP Salary Recovery									
Department Name : Building Services									
Fund/Department No. : 10D / 25									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Days to issue NTP		NA			NA			30	
		0.0	0		0.0	0		23.0	2,007,643
Total		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>23.0</u>	<u>2,007,643</u>

FISCAL YEAR 2006 BUDGET

Fund Name : : CIP Salary Recovery
 Department Name : : Building Services
 Fund / Department No. : 10D / 25

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE SPECIALIST(EXE LEV)	3028	20
1	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	CONTRACT ADMINISTRATOR	3871	22
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	EXECUTIVE OFFICE ASSISTANT	4922	15
1	MANAGING ENGINEER	7786	31
8	PROJECT MANAGER	8011	24
7	SENIOR PROJECT MANAGER	8012	27
1	SENIOR STAFF ANALYST(EXE LEV)	3045	28
1	STAFF ANALYST	3041	26
<hr/> 23.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 23.0	Full-Time Equivalent		

FISCAL YEAR 2006 BUDGET

Department Revenue Summary

Fund Name : CIP Salary Recovery
Department Name : Building Services
Fund/Department No. : 10D / 25

Source	Description	Program Org	Program Name	FY2005 Budget	FY2005 Estimate	FY2006 Budget
7314	Intfd Engineering Services	1300	Design & Construction	0	0	2,007,643
	Total Building Services			<u>0</u>	<u>0</u>	<u>2,007,643</u>

FISCAL YEAR 2006 BUDGET

Fund Name : CIP Salary Recovery
 Department Name : Building Services
 Fund/Department No. : 10D / 25

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	0	0	0	1,490,480
1135	Pension-Civilian	0	0	0	244,441
1140	Social Security-Civilian	0	0	0	114,016
1145	Health/Life Ins Active Civilian	0	0	0	148,031
1405	Workers Compensation-Civilian	0	0	0	5,938
1420	Long Term Disability	0	0	0	4,737
Total Personnel Services		0	0	0	2,007,643
Grand Total Expenditures		0	0	0	2,007,643