

PUBLIC WORKS AND ENGINEERING DEPARTMENT

Department Description and Mission

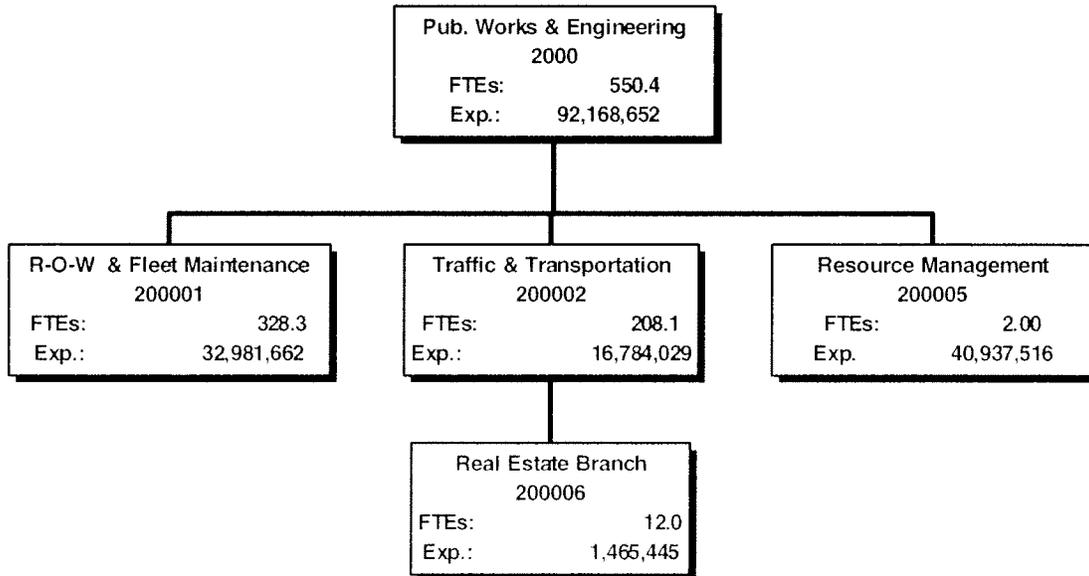
The Public Works and Engineering Department is responsible for all major infrastructure programs within the City. The programs organized under the General Fund are primarily related to streets and drainage, while water conveyance and sanitary sewage disposal are organized under the Water and Sewer Enterprise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

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

The Right-of-Way and Fleet Maintenance Division is responsible for the maintenance and inspection of streets, bridges and drainage systems and mowing of rights-of-way in annexed areas.

The Traffic & Transportation Division is responsible for maintaining freeway lights, signal lights and traffic signs.

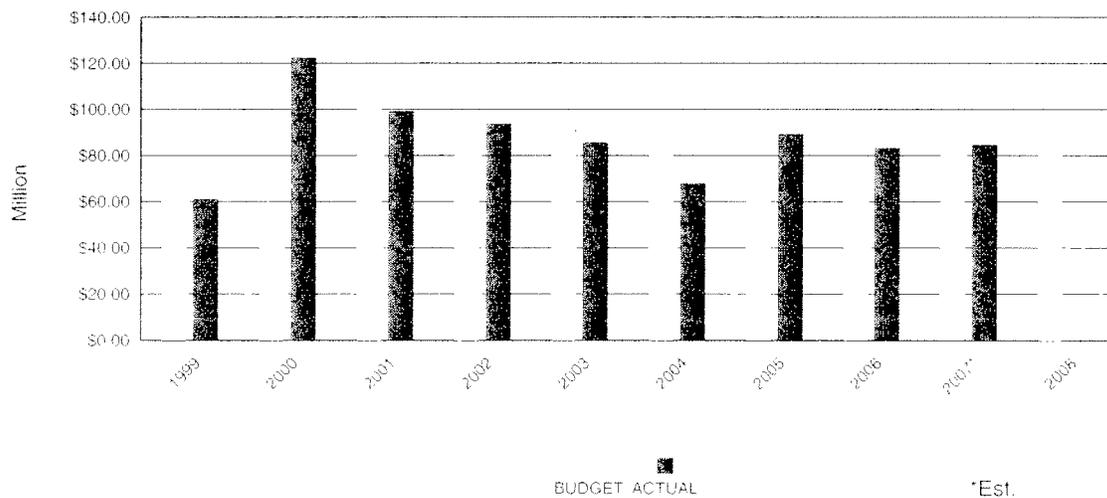
Department Organization



FISCAL YEAR 2008 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : Public Works & Engineering					
Fund No./Bus. Area No. : 1000 / 2000					
		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	24,391,059	26,870,744	25,708,001	27,955,403
	Supplies	9,992,786	14,045,591	13,006,920	13,409,335
	Other Services and Charges	41,143,578	47,843,868	46,194,079	50,546,658
	Equipment	0	7,300	7,300	0
	Non-Capital Equipment	24,152	588,670	584,131	89,376
	Total M & O Expenditures	75,551,575	89,356,173	85,500,431	92,000,772
	Debt Service & Other Uses	0	0	0	167,880
	Total Expenditures	75,551,575	89,356,173	85,500,431	92,168,652
Revenues		40,150,419	38,440,496	41,291,988	41,662,700
Staffing	Full-Time Equivalents - Civilian	497.8	545.1	500.6	550.4
	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	497.8	545.1	500.6	550.4
	Full-Time Equivalents-Overtime	42.1	33.4	33.4	21.5
Budget Highlights	<ul style="list-style-type: none"> o Support the Mayor's Real Estate initiative. o Transition from timber to concrete bridges structures. o Implement new Houston Hope program. o Full scale implementation of traffic signal and school beacon preventative maintenance programs. o New neighborhood speed limit sign installation program. 				

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



FISCAL YEAR 2008 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 280 lane miles.
PWE-Bridge Maintenance 2000010004 Provide bridge maintenance of existing structures.	Complete 10,000 maintenance (preventive, scheduled and emergency) work orders.
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. New for FY2008 construction of concrete bridges(2).	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 400,000 cubic feet of concrete.

FISCAL YEAR 2008 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	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Programs managed		100%			100%			100%	
		32.5	3,164,706	30.9	3,824,685		32.5	3,872,929	
Asphalt (tons)	16,104			16,000			16,000		
		107.4	4,974,498	103.2	6,244,202		102.2	6,208,588	
Overlay (lane miles)	280			280			280		
		73.5	8,804,208	75.7	11,637,033		82.6	12,843,285	
Work orders completed	10,106			10,000			10,000		
		27.4	1,373,592	33.0	2,248,411		33.4	2,045,287	
Timber bridges replaced and special projects completed.	7			8			8		
		16.6	907,587	8.6	787,663		10.0	888,870	
Repair/replace (cubic ft)	302,172			400,000			400,000		
		46.9	4,935,864	50.9	6,322,826		57.6	6,611,241	

FISCAL YEAR 2008 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 Seal expansion joints and cracks in roadways to prevent water from entering the roadway base and, thereby, increasing the useful life of the roadway.	Seal 500,000 linear feet of cracks in the roadway. In FY2006, this program was set up by ordinance in Fund 405 and moved to Fund 1000 in FY2007.
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 the reliability of traffic signals, flashing beacons and traffic signal communications system.
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 COH 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.

FISCAL YEAR 2008 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	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Feet of Expansion Joint/ Crack Sealed		N/A		500,000			500,000		
		6.0	0	7.6	472,154		10.0	511,462	
Programs supported		100%		N/A			N/A		
P/R transactions process		4,011		N/A			N/A		
Correspondence mailed		673		N/A			N/A		
		8.9	643,382	14.0	1,351,854		15.3	1,562,953	
Installation/Re-install.		26,407		23,000			22,000		
Maintain in-place (units)		14,954		17,000			16,000		
New fabrication (units)		N/A		N/A			18,000		
Special events supported		136		122			105		
		39.9	2,677,543	41.6	3,101,009		32.5	2,079,754	
Programmed signal maint.		1,344		2,650			4,800		
Programmed beacon maint.		N/A		N/A			1,600		
Requested beacon maint.		1,373		1,200			N/A		
1.5 hr response - safety		N/A		N/A			100%		
8.0 hr response - o/m		N/A		N/A			100%		
		59.6	42,478,816	60.8	6,181,091		68.8	5,873,016	
Signal Modif. Rqsts/yr.		750		670			590		
Signal optimizations		473		607			550		
Plan reviews/Inspections		4,257		4,600			4,600		
Traffic signal timing		100%		N/A			N/A		
Pedestrian signal req.		100%		N/A			N/A		
		20.2	1,722,156	21.1	2,019,882		24.0	2,281,629	
Traffic investigations		6412		6,000			7,000		
Speed humps installed		N/A		N/A			95		
Street lights authorized(units).		1,456		800			800		
		29.7	2,265,949	26.8	2,023,588		28.8	2,065,511	

FISCAL YEAR 2008 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-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.</p>	<p>Timely issuance of permits and effective enforcement of permit requirements.</p>
<p>PWE-Freeway Lighting Maintenance 2000020008 Maintain and repair freeway high mast and lighting under bridge lighting fixtures along interstate.</p>	<p>Maintain illumination on freeways and underpasses.</p>
<p>Pavement Marking 2000020011 Installation, maintenance of various types of pavement markings associated with traffic control and pedestrian safety. This program was moved from Cost Center 2000020003.</p>	<p>Effective maintenance of existing pavement markings. Timely installation of approved pavement markings.</p>
<p>PWE-Environment Services 2000030004 Provide environmental services support for the department.</p>	<p>This program was moved to Fund 1001 in FY2007.</p>
<p>PWE-Financial Management 2000050002 This cost center reports utility costs billed by Building Services Department.</p>	<p>Provide a single cost center for traffic lights to budget, record and monitor those expenses billed by other departments.</p>
<p>PWE-Utility/Administration Management 2000050003 This cost center reports utility costs billed by Building Services Department.</p>	<p>Provide a single cost center for street lights to budget, record and monitor those expenses billed by other departments.</p>

FISCAL YEAR 2008 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	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Permits issued		5,036			5,500			5,000	
Permit enforcement investigations		473			607			1,750	
		5.2	313,756		4.7	313,749		8.0	464,150
Lighting fixtures relamped (units)		17,251			20,000			20,000	
		16.8	1,223,994		14.0	1,317,993		14.9	1,260,253
Paint applied (linear feet		N/A			N/A			4,000,000	
Thermoplastic applied),		N/A			N/A			120,000	
Crosswalks installed/maint		930			825			N/A	
Lane miles repainted/Yr.		878			850			N/A	
			0		0.0	0		15.8	1,196,763
Programs supported		100%			N/A			N/A	
			65,524		0.0	0		0.0	0
Program supported		N/A			100%			100%	
			0		0.0	1,579,522		0.0	2,696,150
Street lights authorized		N/A			800			800	
		0.0	0		0.0	34,983,298		0.0	38,064,480

FISCAL YEAR 2008 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-Safety 2000050017 Provide training in DDC, HAZCOM, Back Injury, CPR, first aid, and various safety practices; provide safety awareness initiatives including workplace health, safety and accident counseling; act as liaison between departments, state and local regulatory age.	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. Generate general fund revenues from the lease and sale of City-owned properties. 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.
PWE-Sales and Leasing 2000060009 Sell and lease City-owned properties and interest. Handle all matters pertaining to the abandonment, sale and/or exchange of streets, alleys or easements or surplus fee-owned land or encroachments.	
Houston Hope 2000060012 Houston Hope is to build strong neighborhoods that meet the needs of their current residents and are attractive to new and returning families.	

FISCAL YEAR 2008 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	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Facility Management		N/A			8			8	
Permit Compliance		N/A			3			3	
Environ. Contract Complian		N/A			20			20	
Vehicle Inspections		N/A			1,000			1,000	
Safety Orientation		N/A			6			6	
		0.0	0		1.9	190,221		2.0	176,886
Lease Revenues		N/A			27,000			\$11,000	
Street /land sale revenues		N/A			\$4,600,000			\$3,500,000	
		7.0	0		5.8	901,250		9.0	1,258,308
Completed Homes in the Houston Hope Target		N/A			N/A			250	
			0		0.0	0		3.0	207,137
Total		<u>497.8</u>	<u>75,551,575</u>		<u>500.6</u>	<u>85,500,431</u>		<u>550.4</u>	<u>92,168,652</u>

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATION MANAGER	26	3.0	4.0	1.0
ADMINISTRATIVE AIDE	10	7.0	8.0	1.0
ADMINISTRATIVE ASSISTANT	17	8.0	10.0	2.0
ADMINISTRATIVE ASSOCIATE	13	12.0	11.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	4.0	3.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	4.0	4.0	
ASSISTANT DIRECTOR(EXE LEV)	32	3.0	6.0	3.0
ASSISTANT DIRECTOR-PUBLIC WORKS(EXE LEV)	34	1.0	0.0	(1.0)
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	2.0	
ASSISTANT P. W. MAINTENANCE MANAGER	26	1.0	0.0	(1.0)
BUYER	16	0.0	1.0	1.0
CARPENTER	14	4.0	4.0	
CEMENT FINISHER	11	0.0	1.0	1.0
CEMENT FINISHER SUPERVISOR	15	5.0	4.0	(1.0)
COMPUTER OPERATOR	10	0.0	1.0	1.0
CONTRACT ADMINISTRATOR	22	1.0	1.0	
CUSTODIAN	03	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	3.0	1.0	(2.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	1.0	4.0	3.0
CUSTOMER SERVICE SUPERVISOR	18	2.0	2.0	
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR-PUBLIC WORKS(EXE LEV)	36	2.0	2.0	
DIVISION MANAGER	29	1.0	1.0	
ELECTRICAL ESTIMATOR	23	5.0	5.0	
ELECTRICAL SUPERINTENDENT	26	3.0	3.0	
ELECTRICIAN	18	63.0	62.0	(1.0)
ENGINEER	26	2.0	2.0	
EQUIPMENT WORKER	13	99.0	103.0	4.0
EXECUTIVE STAFF ANALYST(EXE LEV)	30	0.0	1.0	1.0
FIELD SUPERVISOR	17	29.0	28.0	(1.0)
GENERAL SUPERINTENDENT	21	2.0	2.0	
GIS ANALYST	20	0.0	1.0	1.0
GRADUATE ENGINEER	22	6.0	7.0	1.0
INSPECTOR	18	1.0	5.0	4.0
INSTRUMENT PERSON	11	1.0	1.0	
IRON WORKER	13	3.0	3.0	
LABORER	04	102.0	103.0	1.0
MANAGEMENT ANALYST II	18	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
MESSENGER	06	0.0	1.0	1.0
OFFICE SERVICE MANAGER	23	0.0	1.0	1.0
PUBLIC WORKS MAINTENANCE SECTION CHIEF	22	6.0	7.0	1.0
PUBLIC WORKS MAINTENANCE MANAGER	29	4.0	4.0	
PAINTER	11	4.0	4.0	
PAVING ASSESSMENT SPECIALIST	16	2.0	2.0	
PROJECT MANAGER	24	2.0	2.0	
PROJECT TECHNICIAN III	17	5.0	4.0	(1.0)
PROJECT TECHNICIAN IV	20	3.0	3.0	
PROPERTY AGENT	17	2.0	2.0	
SAFETY COORDINATOR	15	1.0	0.0	(1.0)

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
SAFETY REPRESENTATIVE	19	1.0	0.0	(1.0)
SAFETY SUPERVISOR	24	0.0	2.0	2.0
SEMI-SKILLED LABORER	06	27.0	25.0	(2.0)
SENIOR BUYER	22	3.0	2.0	(1.0)
SENIOR DATA ENTRY OPERATOR	12	2.0	2.0	
SENIOR DISPATCHER	12	3.0	3.0	
SENIOR INSPECTOR	22	9.0	9.0	
SENIOR PAVING ASSESSMENT SPECIALIST	20	1.0	1.0	
SENIOR PAYROLL CLERK	13	1.0	1.0	
SENIOR PROJECT MANAGER	27	4.0	4.0	
SENIOR PROPERTY AGENT	19	4.0	3.0	(1.0)
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR TRAFFIC ANALYST	13	13.0	7.0	(6.0)
SIGN PROCESSOR	09	6.0	6.0	
SR INVENTORY MANAGEMENT CLERK	12	4.0	4.0	
STATISTICAL ANALYST	17	1.0	1.0	
STUDENT INTERN II	10	1.0	3.0	2.0
SUPERVISING ENGINEER	29	5.0	5.0	
SYSTEMS CONSULTANT	26	2.0	2.0	
SYSTEMS SUPPORT ANALYST II	19	1.0	1.0	
SYSTEMS SUPPORT ANALYST III	22	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST IV	25	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST I	17	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST II	21	1.0	1.0	
TECHNICAL HARDWARE ANALYST III	23	0.0	1.0	1.0
TRAFFIC SIGNAL SUPERVISOR	22	10.0	10.0	
TRUCK DRIVER	06	49.0	58.0	9.0
UTILITY WORKER	12	2.0	2.0	
Total FTEs		569.0	587.0	18.0
Less adjustment for Civilian Vacancy Factor		23.9	36.6	12.7
Full-Time Equivalent		545.1	550.4	5.3

FISCAL YEAR 2008 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	FY2007 Budget	FY2007 Estimate	FY2008 Budget
2000010003	PWE-Street Resurfacing			
422150	Intergovernmental Revenue - Metro	21,600,000	20,300,000	21,600,000
423010	Other Grant Awards	625,000	1,290,000	625,000
434335	Recover Damage-Infrastructure	25,000	29,000	29,000
434515	Street Milling Sale Earnings	350,000	300,000	425,000
Total	PWE-Street Resurfacing	22,600,000	21,919,000	22,679,000
2000010004	PWE-Bridge Maintenance			
452020	Recoveries & Refunds	3,000	3,000	3,000
2000010005	PWE-Bridge Replacement			
424110	Other Interfund Services	766,828	766,828	889,000
2000010008	PWE-Concrete Repair			
424110	Other Interfund Services	5,607,968	5,607,968	6,611,000
2000010016	PWE-Joint Crack Sealing			
490080	Other Operating Transfers In	500,000	0	0
2000020003	PWE-Signs and marking Maintenance			
434335	Recover Damage-Infrastructure	67,500	66,000	57,000
2000020004	PWE-Signal Maintenance			
421400	Miscellaneous Sign Fees	0	37,000	15,000
422150	Intergovernmental Revenue - Metro	6,000,000	6,000,000	6,000,000
426390	Misc. Services to Other Agencies	410,000	310,000	420,000
434205	Sale of Scrap Metal	2,600	11,000	2,000
452020	Recoveries & Refunds	625,000	625,000	703,000
Total	PWE-Signal Maintenance	7,037,600	6,983,000	7,140,000
2000020007	PWE-Mobility Permitting			
421310	Mobility Permits	315,600	450,000	491,000
2000050003	PWE-Utility/Administration Management			
452020	Recoveries & Refunds	7,300	7,000	7,000
2000050004	PWE-Information Technology			
421280	Other Licenses & Permits	30,000	40,000	30,000
2000060009	PWE-Sales and Leasing			
426430	Facility Rental Fees	60,000	60,000	11,000
434240	Sale of Capital Assets-Land/Streets	1,200,000	5,100,000	3,500,000
457010	Interfund Land Acquisition	221,700	221,700	221,700
Total	PWE-Sales and Leasing	1,481,700	5,381,700	3,732,700
2000070003	PWE-Construction			
434505	Prior Year Expenditure Recovery	0	6,000	0
2000070005	PWE-Geo-Environmental Services			
421300	Facility Permits	23,000	23,000	23,000
424020	Interfund Engineering Services	0	4,492	0
452030	Miscellaneous Revenue	0	34,000	0
Total	PWE-Geo-Environmental Services	23,000	61,492	23,000
Total	Public Works & Engineering	38,440,496	41,291,988	41,662,700

FISCAL YEAR 2008 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	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	15,234,533	16,833,437	16,094,149	17,939,415
500030	Salary Part Time - Civilian	1,663	0	3,186	0
500060	Overtime - Civilian	1,709,259	1,336,100	1,591,258	1,352,764
500090	Premium Pay - Civilian	137,794	155,300	155,638	144,900
500110	Bilingual Pay - Civilian	9,930	10,800	9,518	9,500
500180	Temporary Employees	15,020	0	927	0
501050	Employee Awards	799	0	0	0
501070	Pension - Civilian	2,478,901	2,808,535	2,696,296	2,834,405
501120	Termination Pay - Civilian	343,995	52,200	122,666	62,700
501160	Vehicle Allowance - Civilian	6,473	4,200	8,284	8,400
502010	FICA - Civilian	1,272,783	1,408,495	1,369,106	1,483,570
503010	Health/Life Insurance - Active Civilian	2,620,704	3,146,335	2,984,874	3,013,121
503050	Health/Life Insurance - Retiree Civilian	4,168	1,000	1,580	0
503060	Long Term Disability	76,020	95,039	91,278	78,895
503090	Workers Compensation-Civilian-Admin	453,319	584,780	565,043	130,180
503100	Workers Compensation-Civilian-Clm	0	0	0	458,291
504020	Compensation Contingency	0	415,272	0	420,000
504030	Unemployment Claims	25,698	19,251	14,198	19,262
Total	Personnel Services	24,391,059	26,870,744	25,708,001	27,955,403
511010	Chemical Gases & Special Fluids	29,588	54,200	25,000	33,100
511015	Cleaning & Sanitary Supplies	41,770	25,000	64,434	56,600
511020	Construction Materials	7,751,259	11,074,215	9,349,418	10,193,739
511025	Electrical Hardware & Parts	1,212,129	1,376,600	1,310,844	966,000
511030	Mechanical Hardware & Parts	43,979	21,600	9,620	13,600
511035	Meters Hydrants & Plumbing Supplies	4,156	7,150	7,650	3,450
511040	Audiovisual Supplies	1,214	3,200	10,700	4,000
511045	Computer Supplies	36,966	38,150	38,100	42,500
511050	Paper & Printing Supplies	4,924	10,500	11,122	16,100
511055	Publications & Printed Materials	1,653	4,450	10,424	7,900
511060	Postage	7,067	5,800	2,578	5,700
511070	Miscellaneous Office Supplies	181,515	61,660	56,892	57,800
511085	Drugs & Medical Chemicals	0	0	3,272	3,300
511090	Medical & Surgical Supplies	4,991	4,430	7,850	6,500
511095	Small Technical & Scientific Equipment	7,995	5,200	28,700	17,500
511110	Fuel	50,980	1,030,436	1,479,952	1,473,116
511115	Vehicle Repair & Maintenance Supplies	48,140	54,500	123,116	115,100
511120	Clothing	114,686	82,500	117,768	86,030
511125	Food Supplies	6,956	1,800	5,300	3,000
511135	Recreational Supplies	153	0	292	0
511140	Landscaping & Gardening Supplies	0	0	710	200
511145	Small Tools & Minor Equipment	244,856	127,800	143,178	143,600
511150	Miscellaneous Parts & Supplies	197,809	56,400	200,000	160,500
Total	Supplies	9,992,786	14,045,591	13,006,920	13,409,335
520100	Temporary Personnel Services	15,525	12,000	106,160	46,000
520105	Accounting & Auditing Services	0	8,400	8,400	8,400
520107	Computer Info/Contr	0	211,000	166,000	125,000
520109	Medical Dental & Laboratory Services	11,008	7,000	8,328	9,000
520110	Management Consulting Services	0	20,000	11,000	0
520111	Real Estate Services	0	540,000	300,000	500,000

FISCAL YEAR 2008 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	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520114	Miscellaneous Support Services	0	0	23,000	0
520118	Refuse Disposal	142,623	333,000	150,000	193,550
520119	Computer Equipment/Software Maintenance	11,001	1,900	9,900	130,500
520121	IT Application Svcs	149,539	129,478	128,978	209,044
520122	Office Equipment Services	115	1,800	1,255	1,300
520123	Vehicle & Motor Equipment Services	(70,453)	3,348,595	4,047,208	3,431,200
520124	Other Equipment Services	1,348	15,500	3,300	7,000
520141	Engineering Services	35,398	104,500	100,000	140,000
520510	Mail/Delivery Services	0	200	400	200
520515	Print Shop Services	11,672	10,800	6,632	12,150
520520	Printing & Reproduction Services	788	2,900	9,690	10,800
520605	Advertising Services	416	43,600	43,000	49,500
520705	Insurance Fees	0	151,557	110,710	142,158
520765	Membership & Professional Fees	15,052	17,600	14,222	15,920
520805	Education & Training	20,715	58,300	41,172	26,700
520815	Tuition Reimbursement	6,761	5,700	6,500	8,300
520905	Travel - Training Related	1,200	4,800	17,800	13,200
520910	Travel - Non-Training Related	2,855	6,600	32,300	3,000
521405	Building Maintenance Services	112,418	71,600	85,000	63,500
521410	Sewer Services	20,625	19,400	7,000	7,000
521415	Land and Grounds Maintenance	10,548	9,000	59,000	56,000
521420	Infrastructure Maintenance Service	2,317,304	2,126,600	2,468,000	2,680,000
521430	Katrina Support Services	(295,543)	0	0	0
521505	Electricity	37,584,777	39,185,170	36,848,832	41,056,794
521510	Natural Gas	35,829	50,549	27,490	27,490
521605	Data Services	58,625	142,853	143,053	97,828
521610	Voice Services	216,988	414,102	413,902	382,072
521620	Voice Equipment	0	0	0	22,005
521625	Voice Labor	0	0	0	187,380
521705	Vehicle/Equipment Rental/Lease	(15,925)	5,000	1,000	7,000
521715	Office Equipment Rental	33,111	29,500	30,000	29,500
521725	Other Rental	28,429	23,000	19,000	19,000
521730	Parking Space Rental	79,695	80,764	86,200	86,200
521905	Legal Services	1,728	2,700	3,078	3,400
522205	Metro Commuter Passes	459	5,000	2,500	2,500
522305	Freight Charges	0	0	300	0
522410	Cashier Shortages	1,460	0	0	0
522430	Miscellaneous Other Services & Charges	44,434	20,900	90,800	93,200
522735	Interfund Communication Equipment Repair	95,619	122,500	85,100	106,620
522775	Interfund Utility Services	456,280	500,000	468,869	536,247
522790	Interfund Inventory Adjustments	0	0	9,000	0
522820	Interfund EB Cape Training	1,154	0	0	0
Total	Other Services and Charges	41,143,578	47,843,868	46,194,079	50,546,658
560210	Furniture Fixtures and Equipment	0	7,300	7,300	0
Total	Equipment	0	7,300	7,300	0
551010	Non-Capital Office Furniture & Equipment	0	21,720	21,720	6,000
551015	Non-Capital Computer Equipment	22,436	62,950	79,950	83,376
551020	Non-Capital Communication Equipment	1,716	504,000	420,128	0
551030	Non-Capital Machinery & Equipment	0	0	62,333	0

FISCAL YEAR 2008 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	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Total	Non-Capital Equipment	24,152	588,670	584,131	89,376
532055	Transfers to Certification of Obligation	0	0	0	167,880
Total	Debt Service and Other Uses	0	0	0	167,880
Grand Total Expenditures		75,551,575	89,356,173	85,500,431	92,168,652