

## PUBLIC WORKS AND ENGINEERING

### Department Description and Mission

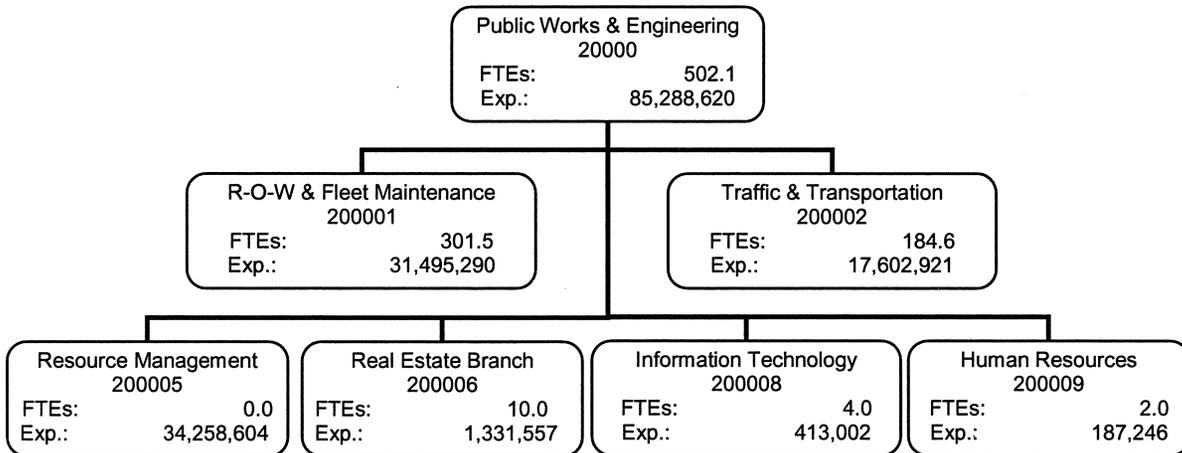
The Public Works & Engineering (PW&E) Department is responsible for all major infrastructure programs within the City. The programs organized under the General Fund are primarily related to streets and drainage, while water conveyance and sanitary sewage disposal are organized under the Water and Sewer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

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

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

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

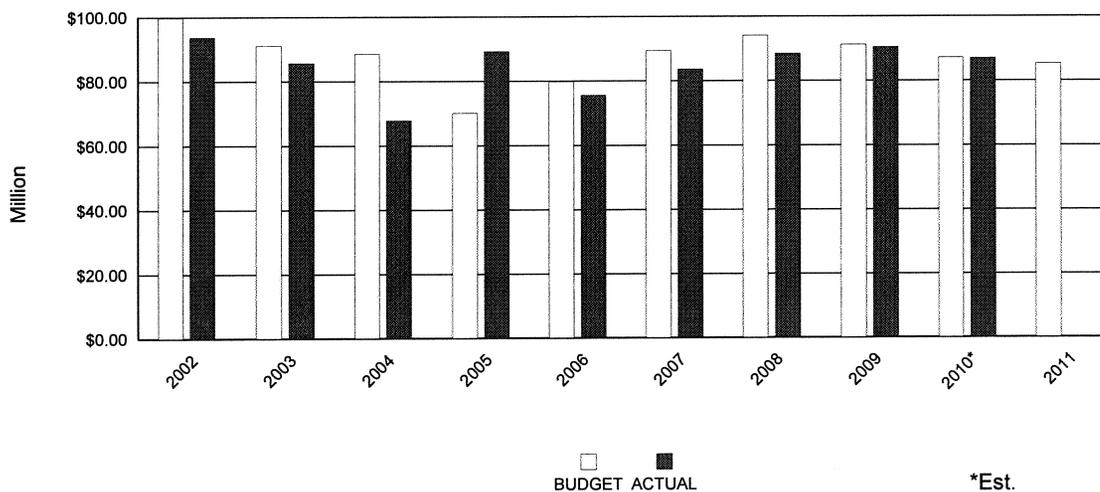
### Department Organization



**FISCAL YEAR 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Business Area Name : Public Works &amp; Engineering</b>					
<b>Fund No./Bus. Area No. : 1000 / 2000</b>					
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
Expenditures	Personnel Services	28,393,028	28,168,339	28,392,608	<b>29,352,159</b>
	Supplies	12,312,625	12,155,316	11,517,946	<b>11,750,879</b>
	Other Services and Charges	46,865,378	45,243,832	45,240,373	<b>41,121,818</b>
	Equipment	38,352	8,000	8,000	<b>0</b>
	Non-Capital Equipment	143,391	38,993	38,992	<b>31,368</b>
	Total M & O Expenditures	<u>87,752,774</u>	<u>85,614,480</u>	<u>85,197,919</u>	<b>82,256,224</b>
	Debt Service & Other Uses	2,568,253	1,522,178	1,690,928	<b>3,032,396</b>
	Total Expenditures	<u>90,321,027</u>	<u>87,136,658</u>	<u>86,888,847</u>	<b>85,288,620</b>
Revenues		38,500,789	38,721,665	40,504,535	<b>53,052,355</b>
Staffing	Full-Time Equivalents - Civilian	507.5	510.5	499.6	<b>502.1</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>507.5</u>	<u>510.5</u>	<u>499.6</u>	<b>502.1</b>
	Full-Time Equivalents - Overtime	60.8	24.5	27.9	<b>30.4</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o Increased revenue from Metro by \$22.7 million and decreased the CIP revenue by \$8.4 million for a net of \$14.3 million.</li> <li>o Reduction of 45 miles in the Overlay Lane miles.</li> <li>o Funding has been included to continue the parade support function.</li> <li>o Continue to track progress and effectiveness of the new appraiser selection process for sale of City land/interest in consortium with the General Service Department.</li> <li>o Reduce Concrete Street Repair Program to 262,000 cubic feet from 326,000 cubic feet.</li> <li>o The FY2011 Budget provides funding for the HOPE 3% increase (\$533,141) and 1.25% Pay for Performance increase (\$219,798).</li> </ul>				

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



Business Area Cost Center Summary	
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>	
Cost Center Description	Cost Center Objectives
<b>PWE - Management &amp; Support 2000010001</b> 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.
<b>PWE - Street Maintenance 2000010002</b> Perform pothole repairs, spot "skin patching" and leveling of street surfaces to enhance drivability of roadways. Perform repair base failures on asphalt streets.	Provide routine maintenance to service requests.
<b>PWE - Street Resurfacing 2000010003</b> Overlay streets to extend their useful service life and improve driveability of roadways.	Overlay 140 lane miles.
<b>PWE - Bridge Maintenance 2000010004</b> Provide bridge maintenance of existing structures.	Complete 5,350/Barricade maintenance work cycles.
<b>PWE - Bridge Replacement 2000010005</b> 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.
<b>PWE - Concrete Repair 2000010008</b> Repair base failures and buckles in concrete streets and make various other concrete repairs in Rights-of-Way (ROW).	Repair/replace 262,000 cubic feet of concrete.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Programs managed		100%			100%			100%	
		32.5	3,767,716		34.4	4,082,803		31.4	3,735,091
Pothole and skin patching tonnage		16,000			16,000			16,000	
		98.8	7,084,570		100.5	6,585,730		102.4	7,488,211
Overlay (lane miles)		193			150			140	
		76.5	11,678,125		72.9	9,969,403		62.1	9,693,729
Work orders completed		5,350			4,900			5,350	
		32.3	2,359,712		32.4	2,306,846		42.1	3,044,741
Concrete bridge structure replaced		6			8			8	
		9.6	828,819		9.5	1,087,270		10.0	1,186,059
Repair/replace (cubic ft)		368,000			326,000			262,000	
		52.2	7,287,545		53.0	7,037,166		53.5	6,347,459

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>PWE - Division Administration 2000020002</b> 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, financial, and information services.
<b>PWE - Signs and Marking Maintenance 2000020003</b> 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.
<b>PWE - Signal Maintenance 2000020004</b> 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.
<b>PWE - Signal Engineering &amp; Operations 2000020005</b> 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 to achieve City of Houston standards. Improve signalized intersections to enhance mobility.
<b>PWE - Traffic Engineering and Operations 2000020006</b> Conduct traffic engineering studies, recommend the installation and removal of various traffic control devices, coordinate school zone improvements and 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 and traffic count studies.
<b>PWE - Mobility Permitting 2000020007</b> Manage the permitting of various types of street and sidewalk closures. Inspect work zones to ensure permit requirements are met and mobility impacts are minimized.	Timely issuance of permits and effective enforcement of permit requirements.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Programs supported		100%			100%			100%	
		17.5	1,553,762		13.1	1,349,982		16.0	1,509,045
Installation/re-install		20,686			21,148			20,000	
Maintain in-place (units)		26,302			28,068			20,000	
New fabrication (units)		19,201			16,420			18,000	
Special events supported		123			104			125	
		28.8	2,281,561		28.6	2,240,961		32.6	2,675,114
Programmed signal maint.		6,428			6,668			4,800	
Programmed beacon maint.		6,840			2,832			1,650	
1.5 hr response - safety		100%			100%			100%	
8.0 hr response - o/m		100%			100%			100%	
		57.8	5,808,552		58.5	6,335,248		57.5	5,839,346
Signal modify investi.		604			598			590	
Signal optimizations		819			770			650	
Engineering reviews		N/A			N/A			240	
		22.0	2,490,882		24.4	2,716,607		19.5	2,407,960
Traffic investigations		2,800			4,148			4,500	
Speed humps installed		156			55			N/A	
Programmed traffic counts		2,621			3,002			2,250	
		26.8	2,006,282		25.0	2,289,959		24.0	2,033,086
Permits issued		6,155			6,210			6,950	
Permit enforcement investigations		3,630			3,880			4,500	
		7.5	519,045		6.9	520,113		7.0	559,551

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>PWE - Freeway Lighting Maintenance 2000020008</b> Maintain and repair freeway high mast and under bridge lighting fixtures along Interstate, US, and State freeways.	Maintain illumination on freeways and underpasses.
<b>PWE - Pavement Marking Maintenance 2000020011</b> 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.
<b>PWE - Traffic Neighborhood Programs 2000020012</b> The purpose of the City of Houston Neighborhood Traffic Management Program (NTMP) is to improve neighborhood quality of life by implementing "Traffic Calming" measures to reduce cut-through traffic and reduce excessive vehicular speeds on neighborhood streets.	Analyze unique traffic issues within the neighborhood and then select optimum traffic calming measures that will address specific needs of the neighborhood group. New program established during FY2010 in the General Fund.
<b>PWE - Financial Management 2000050002</b> Report 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.
<b>PWE - Utility/Administration Management 2000050003</b> Report utility costs billed by General Services Department. Cost Center now budgeted in Utility Mangement (2000050031) in FY2011.	Provide a single cost center for street lights to budget, record and monitor those expenses billed by other departments.
<b>PWE - Safety 2000050017</b> This Cost Center moved to Safety & Environmental Monitoring (2000090003) in FY2010.	Reduce worker's compensation claims. Provide field safety audit. Provide training to PWE employees. Maintain safety training records. Coordinate safety awareness to new hires. Customize safety courses upon request.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Lighting fixtures relamped (units)		16,010			15,130			15,000	
		13.4	1,553,572		12.6	1,373,954		12.0	1,263,543
Paint applied -linear feet		5,451,072			4,418,304			4,200,000	
Thermoplastic applied - linear feet		120,619			108,158			100,000	
		13.2	1,160,236		14.8	1,112,250		16.0	1,315,276
Ongoing projects		N/A			3			N/A	
		0.0	0		1.4	105,025		0.0	0
Program supported		100%			100%			100%	
		0.4	2,520,724		0.0	1,317,416		0.0	1,896,844
New street lights authorized		799			558			N/A	
		0.0	36,150,388		0.0	35,277,645		0.0	0
Environ. Contract Complan		20			N/A			N/A	
Program Review		2			N/A			N/A	
Safety Survey/		210			N/A			N/A	
Facility Inspection		12			N/A			N/A	
Safety Orientation		1.6	191,877		0.0	0		0.0	0

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name : General Fund</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 1000 / 2000</b>	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>PWE - Utility Management 2000050031</b> Report new street lights authorization and billing 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.
<b>PWE - Land Disposition 2000060009</b> 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.
<b>PWE - Houston Hope 2000060012</b> Build strong neighborhoods to achieve the needs of their current residents and attract new and returning families. This function moved to Fund 8300 in FY2010.	Revitalize some of Houston's most neglected neighborhoods by providing quality affordable homes with monthly mortgage notes between \$750 and \$950.
<b>PWE - Information Technology 2000080001</b> Provide support of the Integrated Land Management System (ILMS) and subsystems that support the permitting, plan review process and inspection process. Support over 850 internal/external users.	Provide support for division with mainframe, desktop, software application, programming, and other pertinent technology related to this group. This cost center moved from the Right-of -Way (ROW) division in FY2011.
<b>PWE - Safety &amp; Environmental Monitoring 2000090003</b> Provision of professional services related to employee health and safety, response support in emergencies created by natural or man-made disasters, spill response, contractor compliance, accident and injury investigations, and field surveys/inspections.	Reduction in worker's compensation claims, field inspection surveys, training support, statistical analysis reporting and National Pollutant Discharge Elimination System (NPDES) Permit compliance issues relating to spill response.

**FISCAL YEAR 2011 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	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
New street lights authorized		N/A			N/A			650	
		0.0	0		0.0	0		0.0	32,361,760
Street/land sale revenues		\$2,500,000			\$3,500,000			\$2,500,000	
		8.5	682,795		9.9	1,017,971		10.0	1,331,557
Completed homes in the Houston Hope target		250			N/A			N/A	
		3.9	394,864		0.0	0		0.0	0
Resolve desktop issues: 80% w/in 1 business day		N/A			N/A			100%	
90% w/in 2 business day		N/A			N/A			100%	
ILMS customer reports w/in 2 business days		N/A			N/A			945	
		0.0	0		0.0	0		4.0	413,002
PWE employees trained		N/A			2,000			2,000	
Crew surveys		N/A			2,396			2,000	
Facility inspections		N/A			115			115	
Accident investigation		N/A			100%			100%	
Tailgates		N/A			14,000			14,000	
		0.0	0		1.7	162,498		2.0	187,246
<b>Total</b>		<u>507.5</u>	<u>90,321,027</u>		<u>499.6</u>	<u>86,888,847</u>		<u>502.1</u>	<u>85,288,620</u>

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
ACCOUNTANT	17	0.0	1.0	1.0
ADMINISTRATION MANAGER	26	1.0	2.0	1.0
ADMINISTRATIVE AIDE	10	4.0	4.0	
ADMINISTRATIVE ASSISTANT	17	12.0	11.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	14.0	12.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ADMINISTRATIVE SUPERVISOR	22	5.0	4.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	2.0	1.0
ASSISTANT DIRECTOR-PUBLIC WORK	33	1.0	0.0	(1.0)
ASSISTANT DIRECTOR-PUBLIC WORKS (EXE LEV)	34	1.0	0.0	(1.0)
ASSISTANT ELECTRICAL SUPERVISOR	22	2.0	1.0	(1.0)
ASSISTANT REAL ESTATE ANALYST	17	2.0	2.0	
ASSISTANT REAL ESTATE MANAGER	26	1.0	1.0	
BUYER	16	2.0	1.0	(1.0)
CARPENTER	14	4.0	4.0	
CEMENT FINISHER	11	3.0	3.0	
CEMENT FINISHER SUPERVISOR	15	2.0	2.0	
CONTRACT ADMINISTRATOR	22	1.0	1.0	
CUSTODIAN	4	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	2.0	2.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	3.0	2.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE III	16	1.0	1.0	
CUSTOMER SERVICE SUPERVISOR	18	1.0	2.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	0.0	1.0	1.0
DEPUTY DIRECTOR-PUBLIC WORKS (EXE LEV)	36	2.0	1.0	(1.0)
ELECTRICAL ESTIMATOR	23	5.0	3.0	(2.0)
ELECTRICAL SUPERINTENDENT	26	2.0	0.0	(2.0)
ELECTRICAL SUPERVISOR	24	0.0	1.0	1.0
ELECTRICIAN	18	43.0	31.0	(12.0)
ENGINEER	26	3.0	2.0	(1.0)
EQUIPMENT WORKER	13	100.0	91.0	(9.0)
FIELD SUPERVISOR	17	29.0	29.0	
GENERAL SUPERINTENDENT	21	1.0	1.0	
GRADUATE ENGINEER	22	5.0	7.0	2.0
INSPECTOR	18	9.0	5.0	(4.0)
INSTRUMENT PERSON	11	1.0	1.0	
IRON WORKER	13	3.0	3.0	
LABORER	4	97.0	89.0	(8.0)
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	1.0	1.0	
PROJECT MANAGER	24	6.0	4.0	(2.0)
PROJECT TECHNICIAN III	17	4.0	3.0	(1.0)
PROJECT TECHNICIAN IV	20	3.0	3.0	
PUBLIC WORKS MAINTENANCE MANAGER	29	4.0	5.0	1.0
PUBLIC WORKS MAINTENANCE SECTION CHIEF	22	9.0	9.0	
REAL ESTATE ANALYST	20	3.0	2.0	(1.0)

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
REAL ESTATE MANAGER	29	1.0	1.0	
SAFETY SUPERVISOR	24	2.0	2.0	
SEMI-SKILLED LABORER	6	28.0	26.0	(2.0)
SENIOR BUYER	22	1.0	1.0	
SENIOR DATA ENTRY OPERATOR	12	1.0	1.0	
SENIOR DISPATCHER	12	7.0	7.0	
SENIOR INSPECTOR	22	7.0	3.0	(4.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	3.0	3.0	
SENIOR PAVING ASSESSMENT SPECIALIST	20	1.0	0.0	(1.0)
SENIOR PAYROLL CLERK	13	1.0	2.0	1.0
SENIOR PROJECT MANAGER	27	4.0	3.0	(1.0)
SENIOR REAL ESTATE ANALYST	24	1.0	2.0	1.0
SENIOR STAFF ANALYST	28	2.0	0.0	(2.0)
SENIOR TRAFFIC ANALYST	13	7.0	7.0	
SIGN PROCESSOR	9	6.0	6.0	
STAFF ANALYST	26	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	1.0	1.0	
SYSTEMS SUPPORT ANALYST II	19	0.0	1.0	1.0
TECHNICAL HARDWARE ANALYST I	17	12.0	13.0	1.0
TECHNICAL HARDWARE ANALYST II	21	6.0	7.0	1.0
TECHNICAL HARDWARE ANALYST III	23	3.0	2.0	(1.0)
TRAFFIC ANALYST	7	2.0	2.0	
TRAFFIC SIGNAL SUPERVISOR	22	7.0	6.0	(1.0)
TRUCK DRIVER	6	54.0	47.0	(7.0)
UTILITY WORKER	12	2.0	2.0	
<b>Total FTEs</b>		<b>577.0</b>	<b>520.0</b>	<b>(57.0)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>66.5</b>	<b>17.9</b>	<b>(48.6)</b>
<b>Full-Time Equivalent</b>		<b>510.5</b>	<b>502.1</b>	<b>(8.4)</b>

**FISCAL YEAR 2011 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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
<b>2000010003</b>	<b>PWE - Street Resurfacing</b>			
422150	Intergovernmental Revenue - Metro	19,000,000	19,000,000	31,130,305
434335	Recover Damage-Infrastructure	29,000	29,000	29,000
434515	Street Milling Sale Earnings	875,000	1,140,862	800,000
	<b>Total PWE - Street Resurfacing</b>	<b>19,904,000</b>	<b>20,169,862</b>	<b>31,959,305</b>
<b>2000010004</b>	<b>PWE - Bridge Maintenance</b>			
452020	Recoveries & Refunds	3,000	3,000	0
<b>2000010005</b>	<b>PWE - Bridge Replacement</b>			
424110	Other Interfund Services	1,110,439	1,060,439	0
<b>2000010008</b>	<b>PWE - Concrete Repair</b>			
424110	Other Interfund Services	7,145,698	7,145,698	0
<b>2000020003</b>	<b>PWE - Signs and Marking Maintenance</b>			
421400	Miscellaneous Sign Fees	38,000	138,000	84,550
424020	Interfund Engineering Services	0	117,000	0
434335	Recover Damage-Infrastructure	36,300	36,300	36,300
	<b>Total PWE - Signs and Marking Maintenance</b>	<b>74,300</b>	<b>291,300</b>	<b>120,850</b>
<b>2000020004</b>	<b>PWE - Signal Maintenance</b>			
422150	Intergovernmental Revenue - Metro	6,000,000	6,000,000	16,490,600
426290	Other Service Charges	15,000	197,000	99,550
426390	Misc. Services to Other Agencies	420,000	420,000	420,000
434205	Sale of Scrap Metal	2,516	2,516	2,500
	<b>Total PWE - Signal Maintenance</b>	<b>6,437,516</b>	<b>6,619,516</b>	<b>17,012,650</b>
<b>2000020005</b>	<b>PWE - Signal Engineering &amp; Operations</b>			
452020	Recoveries & Refunds	710,000	710,000	653,700
<b>2000020007</b>	<b>PWE - Mobility Permitting</b>			
421310	Mobility Permits	725,862	705,870	695,000
<b>2000020012</b>	<b>PWE - Traffic Neighborhood Programs</b>			
424020	Interfund Engineering Services	0	105,000	0
<b>2000060009</b>	<b>PWE - Land Disposition</b>			
434240	Sale of Capital Assets-Land/Streets	2,500,000	3,583,000	2,500,000
457010	Interfund Land Acquisition	110,850	110,850	110,850
	<b>Total PWE - Land Disposition</b>	<b>2,610,850</b>	<b>3,693,850</b>	<b>2,610,850</b>
<b>Total Public Works &amp; Engineering</b>		<b>38,721,665</b>	<b>40,504,535</b>	<b>53,052,355</b>

**FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	18,201,892	18,346,205	18,585,039	18,970,904
500060	Overtime - Civilian	1,902,003	1,318,896	1,281,768	1,491,175
500090	Premium Pay - Civilian	115,230	152,200	144,200	129,611
500110	Bilingual Pay - Civilian	7,595	6,326	6,326	5,424
500210	Pay for Performance-Municipal	12,500	0	0	0
500250	HOPE UNION BUSINESS USAGE	2,743	0	850	0
501050	Employee Awards	600	2,000	2,000	2,500
501070	Pension - Civilian	2,676,346	2,877,164	2,727,875	2,750,800
501120	Termination Pay - Civilian	157,874	47,500	182,500	98,695
501160	Vehicle Allowance - Civilian	8,399	7,754	4,200	8,410
502010	FICA - Civilian	1,529,100	1,507,836	1,553,495	1,580,885
503010	Health Ins-Act Civilian	3,199,971	3,210,406	3,292,358	3,456,582
503015	Basic Life Insurance - Active Civilian	14,059	10,979	10,863	11,159
503040	Health/Life Ins.Ret-Classified	(547)	0	0	0
503050	Health/Life Insurance - Retiree Civilian	547	0	0	0
503060	Long Term Disability-Civilian	(4,317)	45,141	44,801	42,726
503090	Workers Compensation-Civilian-Admin	71,498	111,489	110,649	105,540
503100	Workers Compensation-Civilian-Claim	468,374	505,868	397,624	460,374
504020	Compensation Contingency	0	0	0	219,798
504030	Unemployment Claims	29,161	18,575	48,060	17,576
<b>Total</b>	<b>Personnel Services</b>	<b>28,393,028</b>	<b>28,168,339</b>	<b>28,392,608</b>	<b>29,352,159</b>
511010	Chemical Gases & Special Fluids	23,339	22,400	22,400	27,600
511015	Cleaning & Sanitary Supplies	37,805	43,900	43,900	31,300
511020	Construction Materials	9,313,768	8,693,531	8,042,501	8,723,351
511025	Electrical Hardware & Parts	888,081	1,276,279	1,276,279	935,320
511030	Mechanical Hardware & Parts	(1,391)	4,900	4,900	1,600
511035	Meters Hydrants & Plumbing Supplies	39	2,400	6,900	0
511040	Audiovisual Supplies	424	4,100	4,100	500
511045	Computer Supplies	47,013	30,307	30,307	43,615
511050	Paper & Printing Supplies	16,031	16,850	16,850	20,850
511055	Publications & Printed Materials	2,884	4,000	4,000	4,650
511060	Postage	4,135	3,200	3,200	3,700
511070	Miscellaneous Office Supplies	70,176	49,955	49,955	51,550
511085	Drugs & Medical Chemicals	0	800	800	500
511090	Medical & Surgical Supplies	6,250	7,055	7,055	6,800
511095	Small Technical & Scientific Equipment	0	12,023	12,023	2,000
511110	Fuel	1,386,835	1,422,771	1,442,771	1,417,800
511115	Vehicle Repair & Maintenance Supplies	38,433	98,374	98,374	34,786
511120	Clothing	178,482	105,605	105,605	106,840
511125	Food Supplies	19,846	4,896	20,884	15,800
511140	Landscaping & Gardening Supplies	5,948	200	5,900	8,700
511145	Small Tools & Minor Equipment	93,636	195,410	89,242	124,817
511150	Miscellaneous Parts & Supplies	180,891	156,360	230,000	188,800
<b>Total</b>	<b>Supplies</b>	<b>12,312,625</b>	<b>12,155,316</b>	<b>11,517,946</b>	<b>11,750,879</b>
520100	Temporary Personnel Services	17,680	11,900	31,000	21,100
520101	Janitorial Services	19,547	26,875	26,875	19,800
520107	Computer Info/Contr	5,530	65,000	55,053	96,000
520108	Information Resource Services	27,235	0	4,000	24,500
520109	Medical Dental & Laboratory Services	12,825	11,660	11,660	13,075
520110	Management Consulting Services	57,197	0	30,000	50,800
520111	Real Estate Services	139,675	474,681	150,000	449,726
520114	Miscellaneous Support Services	47,339	0	6,564	10,100
520118	Refuse Disposal	308,516	201,325	186,325	227,700
520119	Computer Equipment/Software Maintenance	13,635	60,600	59,600	35,600
520121	IT Application Svcs	294,147	295,632	262,647	269,213
520123	Vehicle & Motor Equipment Services	4,250,176	3,626,672	3,626,672	3,790,295

**FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520124	Other Equipment Services	12,585	18,000	18,000	16,800
520126	Construction Site Work Services	16,935	10,000	3,100	22,500
520141	Engineering Services	84,314	140,000	140,000	82,000
520510	Mail/Delivery Services	0	200	500	600
520515	Print Shop Services	3,794	7,500	7,500	7,000
520520	Printing & Reproduction Services	11,811	5,800	5,800	5,500
520605	Advertising Services	1,204	12,500	2,500	10,900
520705	Insurance Fees	110,784	32,571	32,571	19,031
520765	Membership & Professional Fees	16,937	23,528	23,528	24,550
520805	Education & Training	43,897	43,895	35,918	59,349
520815	Tuition Reimbursement	4,972	11,000	11,000	0
520905	Travel - Training Related	15,327	22,166	22,166	15,025
520910	Travel - Non-Training Related	1,956	2,410	2,410	2,400
521405	Building Maintenance Services	99,838	146,200	129,200	108,100
521410	Sewer Services	19,597	12,688	25,688	28,610
521415	Land and Grounds Maintenance	405	21,500	21,500	20,400
521420	Infrastructure Maintenance Service	3,159,786	3,031,500	3,031,500	2,165,970
521505	Electricity	36,686,633	35,191,262	35,540,196	31,883,852
521510	Natural Gas	22,225	22,442	24,634	23,135
521605	Data Services	70,665	68,823	70,000	71,750
521610	Voice Services	324,980	301,348	312,942	320,765
521620	Voice Equipment	23,193	41,918	22,384	22,944
521625	Voice Labor	24,913	756	19,597	20,087
521630	GIS Revolving Fund Services	0	0	0	100,904
521705	Vehicle/Equipment Rental/Lease	1,528	68,500	68,200	9,200
521715	Office Equipment Rental	54,635	39,900	39,900	46,868
521725	Other Rental	(28)	24,880	24,880	0
521730	Parking Space Rental	93,783	121,200	105,863	70,100
521905	Legal Services	1,966	3,900	3,500	1,300
521910	Legal Svcs - Crt Rep	210	0	400	700
522305	Freight Charges	985	500	500	500
522430	Miscellaneous Other Services & Charges	42,347	89,800	89,800	49,100
522730	Interfund Engineering Services	2,175	0	0	0
522735	Interfund Communication Equipment Repair	97,365	108,304	108,304	115,440
522775	Interfund Utility Services	578,419	614,529	614,529	614,529
522790	Interfund Inventory Adjustments	0	0	1,600	0
522795	Other Interfund Services	41,740	219,561	219,561	174,000
522820	Interfund EB Cape Training	0	10,406	10,306	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>46,865,378</b>	<b>45,243,832</b>	<b>45,240,373</b>	<b>41,121,818</b>
560120	Capital Exp-Building and Bldg Improvement	0	8,000	8,000	0
560210	Furniture Fixtures and Equipment	38,352	0	0	0
<b>Total</b>	<b>Equipment</b>	<b>38,352</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	7,332	1,000	1,000	2,000
551015	Non-Capital Computer Equipment	134,824	993	992	29,368
551030	Non-Capital Machinery & Equipment	1,235	37,000	37,000	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>143,391</b>	<b>38,993</b>	<b>38,992</b>	<b>31,368</b>
531040	Other Principal Retirement	733,402	0	0	0
532005	Transfers to General Fund	225,864	0	0	0
532015	Transfers to Convention & Entertainment	50,000	50,000	50,000	50,000
532055	Transfers to Certification of Obligation	0	226,697	395,447	1,952,812
532120	Transfer to Fleet/Eq	1,558,987	1,245,481	1,245,481	1,029,584
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>2,568,253</b>	<b>1,522,178</b>	<b>1,690,928</b>	<b>3,032,396</b>
<b>Grand Total Expenditures</b>		<b>90,321,027</b>	<b>87,136,658</b>	<b>86,888,847</b>	<b>85,288,620</b>