

ENGINEERING DEPARTMENT

Departmental Summary

FUND/ACTIVITY	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Management Services	160,112	165,181	162,108	161,194
Contracts and Compliance	331,871	271,505	518,197	334,748
Design / Project Management	848,430	896,125	962,929	930,243
Graphics Support	29,197	30,300	32,296	31,374
Real Estate Services	271,401	277,100	389,078	379,320
Survey	237,517	261,000	254,502	245,979
Construction Inspection	355,866	475,750	362,233	352,642
Permit and Development	1,069	31,500	---	---
T&T - Administration	6,792	---	28,208	27,604
T&T - Right-of-way Management	418,742	340,625	169,310	410,000
Total Revenues	2,660,998	2,749,086	2,878,861	2,873,104
<i>Expenditure</i>				
Management Services	506,566	559,043	544,024	557,858
Contracts and Compliance	486,387	509,987	727,516	592,946
Design / Project Management	769,989	875,823	760,289	769,410
Graphics Support	364,219	383,319	380,159	390,867
Real Estate Services	477,622	566,178	510,954	520,944
Survey	218,763	299,636	558,608	274,143
Construction Inspection	591,445	545,129	537,655	551,377
Permit and Development	554,132	430,776	559,290	579,028
T&T - Administration	185,489	171,486	364,887	283,078
T&T - Right-of-way Management	217,539	348,652	392,104	398,721
Total Expenditures	4,372,152	4,690,029	5,335,486	4,918,372
Subsidy	1,711,154	1,940,943	2,456,625	2,045,268
<i>Personnel</i>				
Management Services	4.00	4.00	4.00	4.00
Contracts and Compliance	8.00	8.00	8.00	8.00
Design / Project Management	19.00	19.00	20.00	20.00
Graphics Support	4.00	4.00	4.00	4.00
Real Estate Services	8.00	8.00	9.00	9.00
Survey	8.00	8.00	8.00	8.00
Construction Inspection	11.00	11.00	12.00	12.00
Permit and Development	7.00	7.00	7.00	7.00
T&T - Administration	1.00	1.00	2.00	2.00
Total Personnel	70.00	70.00	74.00	74.00
Enterprise Funds:				
<i>Expenditure</i>				
T&T - Parking Administration	9,709,425	9,904,794	27,925,177	10,836,360
T&T - Parking Meter Maintenance and Collection	626,751	1,022,219	1,372,802	1,315,039
T&T - Park and Ride Operation	3,442,864	1,227,034	1,090,265	1,028,000
T&T - Intermodal Repair and Replacement	200,000	300,000	300,000	250,000
Total Expenditures	13,979,040	12,454,047	30,688,244	13,429,399
<i>Personnel</i>				
T&T - Parking Administration	1.00	1.00	1.00	1.00
T&T - Parking Meter Maintenance and Collection	4.90	4.90	4.90	4.90
Total Personnel	6.00	6.00	6.00	6.00

ENGINEERING DEPARTMENT

FUND/ACTIVITY	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Special Revenue Funds:				
<i>Expenditure</i>				
T&T - Street Lighting	2,904,468	3,300,500	3,050,000	3,000,000
T&T - Signal Installation and Maintenance	1,105,685	1,231,842	1,219,698	1,237,611
T&T - Sign, Painting, Signal and Lighting	998,736	964,527	1,109,088	1,013,835
T&T - Traffic Engineering	864,430	987,322	931,916	954,022
Special Revenue Funds - Not Road Use Tax	426,069	33,195	2,369,281	59,215
Total Expenditures	6,299,388	6,517,386	8,679,983	6,264,683
<i>Personnel</i>				
T&T - Signal Installation and Maintenance	7.00	8.00	8.00	8.00
T&T - Sign, Painting, Signal and Lighting	7.00	7.00	7.00	7.00
T&T - Traffic Engineering	6.00	6.00	6.00	6.00
Total Personnel	20.00	21.00	21.00	21.00
Reserved General Funds:				
<i>Expenditure</i>				
Reserved General Funds	37,600	---	1,350,000	50,000
Total Expenditures	37,600	---	1,350,000	50,000
Expenditure Total	24,688,180	23,661,462	46,053,713	24,662,454
Personnel Total	96.00	97.00	101.00	101.00

ENGINEERING DEPARTMENT

Management Services
G001 EG001070
General Fund

Description:

The function of Management Services is to provide management, leadership, oversight, and staff level administrative support services to the Engineering Department's three divisions: Traffic and Transportation; Design and Construction, and Contracts and Real Estate.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	14,073	---	10,000	10,000
Charges for Services/User Fees	67,741	85,750	79,682	77,682
Other	78,298	79,431	72,426	73,512
Total Revenues	160,112	165,181	162,108	161,194

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	436,612	535,684	507,578	526,410
Contractual Services	62,500	17,009	27,596	22,598
Commodities	6,939	5,350	7,850	7,850
Capital Outlays	515	1,000	1,000	1,000
Total Expenditures	506,566	559,043	544,024	557,858
Subsidy	346,454	393,862	381,916	396,664

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
City Engineer	1.00	1.00	1.00	1.00
Deputy City Engineer - Design & Construction	1.00	1.00	1.00	1.00
Deputy City Engineer - Administrative Services	1.00	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

The Personal services budget in this division is approximately 74.3 percent of the total cost with the other 25.7 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

Contracts and Compliance

G001 EG001071

General Fund

Description:

The functions of this Section within the Contracts and Real Estate Division are to: (1) process assessments against property owners who receive benefit from construction of public improvements or nuisance abatement, or who fail to pay fees for City services, (2) assist low-income property owners by providing special assessment subsidy services, (3) contract for demolition of condemned structures or structures which are in conflict with capital improvement construction projects, (4) provide staff support for property management activities, and (5) contract administration on public improvement projects including: proposals, bid documents, grant compliance and reimbursement, contractor payments, insurance, Davis Bacon compliance, and project records.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	101,576	156,505	106,197	102,748
Other	230,295	115,000	412,000	232,000
Total Revenues	331,871	271,505	518,197	334,748

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	454,249	471,715	538,180	557,314
Contractual Services	16,166	20,772	164,836	22,132
Commodities	3,693	2,500	3,500	3,500
Capital Outlays	12,279	15,000	21,000	10,000
Total Expenditures	486,387	509,987	727,516	592,946

Subsidy	154,516	238,482	209,319	258,198
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Senior Engineering Technician	3.00	3.00	3.00	3.00
Engineering Technician	2.00	2.00	2.00	2.00
Engineering Administrative Assistant	2.00	2.00	2.00	2.00
Engineering Administrative Manager	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	8.00	8.00	8.00	8.00

The Personal services budget in this division is approximately 69.0 percent of the total cost with the other 31.0 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

Design / Project Management G001 EG060072 General Fund

Description:

The functions of Design / Project Management Group are to: (1) provide design services for city infrastructure and building facilities included in the capital improvement budget, (2) provide professional support for Engineering Department and city activities, (3) provide management of capital improvements construction projects, and (4) address the City's infrastructure needs by utilizing a priority ranking system for timely maintenance.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	848,239	896,125	962,929	930,243
Other	191	---	---	---
Total Revenues	848,430	896,125	962,929	930,243

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	683,226	783,312	634,006	643,046
Contractual Services	84,109	85,551	119,316	119,397
Commodities	1,836	2,960	2,967	2,967
Capital Outlays	818	4,000	4,000	4,000
Total Expenditures	769,989	875,823	760,289	769,410
Subsidy	(78,442)	(20,302)	(202,640)	(160,833)

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Chief Design Engineer	1.00	1.00	1.00	1.00
City Architect	1.00	1.00	1.00	1.00
Civil Engineer III	1.00	1.00	1.00	1.00
Civil Engineer II	8.00	8.00	9.00	9.00
Assistant City Architect	1.00	1.00	1.00	1.00
CAD Graphic Technician	1.00	1.00	1.00	1.00
Civil Engineer I	3.00	3.00	3.00	3.00
Senior Engineering Technician	2.00	2.00	2.00	2.00
Engineering Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	19.00	19.00	20.00	20.00

One additional Civil Engineer II position has been added due to the anticipated CIP workload. Because of 90% of this position's time is anticipated to be charged to the CIP, and an overhead rate of 56.11% on salaries as a revenue back to this department, there is no impact to the operating budget. The Personal services budget in this division is approximately 22.7 percent of the total cost with the other 77.3 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

Graphics Support G001 EG060073 General Fund

Description:

The functions of the Graphics Support Section within the Contracts and Real Estate Division are to: (1) provide support for Engineering project design preparation, (2) maintain and provide to City departments and the public quarter section, planimetric, and topographic maps, sewer maps and data, aerial photography, and construction records on all public improvements, (3) provide City agencies with maps, plans, charts, overlays, displays, and exhibits, (4) maintain plan files of public improvements, and (5) complete the conversion and implementation phase for the city-wide Automated Mapping and Facilities Management Geographics Information System.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	27,266	30,300	32,296	31,374
Other	1,931	---	---	---
Total Revenues	29,197	30,300	32,296	31,374

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	336,377	356,171	338,824	349,532
Contractual Services	18,462	20,848	35,035	35,035
Commodities	1,351	2,300	2,300	2,300
Capital Outlays	8,030	4,000	4,000	4,000
Total Expenditures	364,219	383,319	380,159	390,867

Subsidy	335,022	353,019	347,863	359,493
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Engineering Data Supervisor	1.00	1.00	1.00	1.00
CAD Graphic Technician	2.00	2.00	2.00	2.00
Engineering Technician	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

The Personal services budget in this division is approximately 81.5 percent of the total cost with the other 18.5 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

Real Estate Services G001 EG061074 General Fund

Description:

The functions of the Real Estate Services Section are to: (1) support City projects and programs requiring the purchase or disposition of real estate and to coordinate with other City departments to accomplish this function, (2) provide for orderly relocation of individuals and businesses displaced as part of the City's acquisition activities, and (3) provide property management services for City-owned properties.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	227,178	216,500	312,078	302,320
Use of Money and Property	44,223	60,600	65,000	65,000
Other	---	---	12,000	12,000
Total Revenues	271,401	277,100	389,078	379,320

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	411,803	507,676	441,247	451,214
Contractual Services	63,635	56,502	67,207	67,230
Commodities	2,185	2,000	2,500	2,500
Total Expenditures	477,622	566,178	510,954	520,944

Subsidy	206,221	289,078	121,876	141,624
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Real Estate Division Manager	1.00	1.00	1.00	1.00
Acquisition and Relocation Specialist	1.00	1.00	1.00	1.00
Real Estate Coordinator	3.00	3.00	4.00	4.00
Real Estate Records and Property Technician	1.00	1.00	1.00	1.00
Engineering Administrative Assistant	1.00	1.00	1.00	1.00
Real Estate Compliance Officer	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	8.00	8.00	9.00	9.00

One additional Real Estate Coordinator position has been added due to the anticipated CIP workload. Because of 90% of this position's time is anticipated to be charged to the CIP, and an overhead rate of 56.11% on salaries as a revenue back to this department, there is no impact to the operating budget. The Personal services budget in this division is approximately 36.9 percent of the total cost with the other 63.1 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

Survey G001 EG061075 General Fund

Description:

The functions of the Survey Section are to: (1) provide professional land, civil engineering, forensic, and specialized surveys to the Engineering Department, as well as other City departments, and (2) support city-wide survey activities by maintaining a control and benchmarking system for use by public and private surveyors within the Des Moines city limits.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	237,517	261,000	254,502	245,979
Total Revenues	237,517	261,000	254,502	245,979

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	149,479	196,676	166,262	171,694
Contractual Services	28,291	35,489	40,961	41,064
Other Services and Charges	125	10,201	294,700	4,700
Commodities	8,524	16,140	15,555	15,555
Capital Outlays	32,345	41,130	41,130	41,130
Total Expenditures	218,763	299,636	558,608	274,143
Subsidy	(18,754)	38,636	304,106	28,164

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Survey Supervisor	1.00	1.00	1.00	1.00
Surveyor	3.00	3.00	3.00	3.00
Assistant Surveyor	3.00	3.00	3.00	3.00
Surveyor Helper	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	8.00	8.00	8.00	8.00

The Personal services budget in this division is approximately 21.0 percent of the total cost with the other 79.0 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

Construction Inspection G001 EG061076 General Fund

Description:

The functions of the Construction Inspection Section are to provide construction inspection and material testing services to insure that public improvements are constructed in compliance with the approved plans, specifications, and contract documents

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	349,991	475,750	362,233	352,642
Other	5,875	---	---	---
Total Revenues	355,866	475,750	362,233	352,642

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	474,882	451,519	422,303	435,590
Contractual Services	101,924	75,380	97,446	97,881
Other Services and Charges	8,273	---	200	200
Commodities	6,195	10,730	10,206	10,206
Capital Outlays	171	7,500	7,500	7,500
Total Expenditures	591,445	545,129	537,655	551,377

Subsidy	235,579	69,379	175,422	198,735
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Construction Inspection Supervisor	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00
Engineering Lab Operations Technician	1.00	1.00	1.00	1.00
Senior Construction Inspector	7.00	7.00	8.00	8.00
Engineering Laboratory Technician	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	11.00	11.00	12.00	12.00

One additional Senior Construction Inspector position has been added due to the anticipated CIP workload. Because of 90% of this position's time is anticipated to be charged to the CIP, and an overhead rate of 56.11% on salaries as a revenue back to this department, there is no impact to the operating budget. The Personal services budget in this division is approximately 30.8 percent of the total cost with the other 69.2 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

Permit and Development G001 EG061100 General Fund

Description:

The function of the Permit and Development Section located in the Permit and Development Center (PDC) of the Community Development Department includes: permitting activities within the City's right-of-way (streets and border areas) for utility installation, drive accesses, encroachments, sidewalk construction; contract plan review and approval of private construction of public infrastructure; and activities associated with development, such as grading permits, site plan and subdivision plat review and Pre-Application Conferences.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	1,069	31,500	---	---
Total Revenues	1,069	31,500	---	---

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	550,688	430,776	555,230	574,968
Contractual Services	3,412	---	4,060	4,060
Commodities	32	---	---	---
Total Expenditures	554,132	430,776	559,290	579,028
Subsidy	553,063	399,276	559,290	579,028

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Civil Engineer II	1.00	1.00	1.00	1.00
Civil Engineer I	1.00	1.00	1.00	1.00
Construction Inspection Supervisor	1.00	1.00	1.00	1.00
Senior Construction Inspector	2.00	2.00	2.00	2.00
Sidewalk Compliance Coordinator	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	7.00	7.00	7.00	7.00

ENGINEERING DEPARTMENT

T&T - Administration
G001 EG062077
General Fund

Description:

The function of the Traffic and Transportation Administration Section is to provide administrative support to the operating sections of the Traffic and Transportation Division. This includes preparation of reports and communications, including City Council Reports.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	6,792	---	28,208	27,604
Total Revenues	6,792	---	28,208	27,604

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	149,638	137,726	322,126	240,313
Contractual Services	30,615	31,050	34,943	34,947
Other Services and Charges	477	---	4,600	4,600
Commodities	4,759	2,710	3,218	3,218
Total Expenditures	185,489	171,486	364,887	283,078
Subsidy	178,697	171,486	336,679	255,474

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
City Traffic Engineer	0.50	0.50	0.50	0.50
Transportation Planner	---	---	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50
Total Full-time Permanent Employees	1.00	1.00	2.00	2.00

50 percent of the City Traffic Engineer and Administrative Assistant positions will be charged to the Parking Fund. The amended FY2019 and recommended FY2020 personal services budgets here are approximately 100 percent of the total cost - a small percentage of time may be charged directly to the CIP. The Transportation Planner position was previously budgeted in City Manager Administration budget - G001 CM001000.

ENGINEERING DEPARTMENT

T&T - Right-of-Way Management

G001 EG062083

General Fund

Description:

The function of ROW Management is to implement the ordinance passed in FY 1999 designed to coordinate and manage activities in the public right-of-way. The outcome being a reduction in traffic obstructions, decreased damage and degradation of the infrastructure, increased safety and mapping of underground utilities.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Franchise Fees	2,150	15,000	---	---
Licenses and Permits	198,683	210,000	169,310	160,000
Charges for Services/User Fees	217,709	115,625	---	250,000
Use of Money and Property	200	---	---	---
Total Revenues	418,742	340,625	169,310	410,000

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	197,585	319,822	363,247	369,859
Contractual Services	1,346	6,330	2,107	2,112
Other Services and Charges	17,494	20,000	23,500	23,500
Commodities	1,114	1,500	3,250	3,250
Capital Outlays	---	1,000	---	---
Total Expenditures	217,539	348,652	392,104	398,721

Subsidy	(201,203)	8,027	222,794	(11,279)
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Personal costs will now be based on actual time charged to ROW activity - instead of a percent allocation by position. The budgeted amount of work is equal to approximately 3.15 FTE positions.

ENGINEERING DEPARTMENT

T&T - Parking Administration
E051 EG062085
Parking Operations Fund

Description:

The function of Parking Administration is to provide general administration of, and support for, the Municipal Parking System.

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	121,978	145,808	112,466	117,583
Transfers to Other Funds	1,810,000	1,600,000	17,900,000	4,000,000
Contractual Services	2,552,253	2,632,434	2,368,069	2,370,428
Other Services and Charges	1,988,732	2,148,062	2,063,352	1,261,393
Commodities	125,731	55,440	187,440	147,453
Debt Service	3,110,731	3,323,050	5,293,850	2,939,502
Total Expenditures	9,709,425	9,904,794	27,925,177	10,836,360

Fiscal year 2019 amended budget includes a \$14.9 million transfer to the General fund for the sale of 8th and Mulberry parking garage.

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Traffic Facilities Manager	0.50	0.50	0.50	0.50
City Traffic Engineer	0.50	0.50	0.50	0.50
Total Full-time Permanent Employees	1.00	1.00	1.00	1.00

ENGINEERING DEPARTMENT

T&T - Parking Meter Maintenance and Collection E051 EG062087 Parking Operations Fund

Description:

The function of Parking Meter Maintenance and Collection is collection from and the maintenance of parking meters in the Central Business District, including preventive maintenance and systematic replacement of old meters.

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	485,823	489,009	509,682	477,232
Contractual Services	83,044	80,760	180,583	180,063
Other Services and Charges	20	5,000	5,000	5,000
Commodities	54,222	47,450	77,537	52,745
Capital Outlays	3,643	400,000	600,000	600,000
Total Expenditures	626,751	1,022,219	1,372,802	1,315,039

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Senior Traffic Device Maintenance Worker	1.00	1.00	1.00	1.00
Traffic Device Maintenance Worker	3.00	3.00	3.00	3.00
Traffic Facilities Manager	0.40	0.40	0.40	0.40
Administrative Assistant	0.50	0.50	0.50	0.50
Total Full-time Permanent Employees	4.90	4.90	4.90	4.90

ENGINEERING DEPARTMENT

T&T- Intermodal Repair and Replacement E067 EG062089 Intermodal Repair and Replacement Fund

Description:

The function of Intermodal Repair and Replacement Fund is to provide Park and Ride operating funds for construction or repair of Park and Ride facilities.

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Transfers to Other Funds	200,000	300,000	300,000	250,000
Total Expenditures	200,000	300,000	300,000	250,000

ENGINEERING DEPARTMENT

T&T - Park and Ride Operation
E078 EG062086
Park and Ride Operations Fund

Description:

The function of Park and Ride Operation budget is to provide for contracted operation and maintenance of the park and ride facilities, shuttle services at the facilities, and contributions to DART.

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	10,349	11,247	12,308	13,241
Contractual Services	3,219,241	1,012,580	874,500	805,250
Other Services and Charges	213,274	203,207	203,457	209,509
Total Expenditures	3,442,864	1,227,034	1,090,265	1,028,000

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Traffic Facilities Manager	0.10	0.10	0.10	0.10
Total Full-time Permanent Employees	0.10	0.10	0.10	0.10

ENGINEERING DEPARTMENT

T&T - Street Lighting S360 EG062078 Road Use Tax Fund

Description:

The function of Street Lighting is the maintenance and operation of the street lights on city streets, including maintenance and operation of street lights by MidAmerican Energy, maintenance of City owned street lights by contract.

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	2,904,468	3,300,500	3,050,000	3,000,000
Total Expenditures	2,904,468	3,300,500	3,050,000	3,000,000
Road Use Tax	2,904,468	3,300,500	3,050,000	3,000,000

ENGINEERING DEPARTMENT

T&T - Signal Installation and Maintenance S360 EG062079 Road Use Tax Fund

Description:

The function of Signal Installation and Maintenance is to install and maintain traffic signals on city streets, including responding to major signal maintenance calls on a 24-hours basis, relamping, preventive maintenance, and systematic upgrade of control equipment.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	4,863	---	4,704	4,471
Other	52,622	25,000	25,000	25,000
Total Revenues	57,485	25,000	29,704	29,471

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	783,146	888,251	852,404	877,496
Contractual Services	224,651	225,511	246,214	239,035
Other Services and Charges	66,324	60,600	60,600	60,600
Commodities	31,163	53,980	56,980	56,980
Capital Outlays	400	3,500	3,500	3,500
Total Expenditures	1,105,685	1,231,842	1,219,698	1,237,611
Road Use Tax	1,048,200	1,206,842	1,189,994	1,208,140

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Traffic Signal System Chief	1.00	1.00	1.00	1.00
Traffic Signal Technician	5.00	6.00	6.00	6.00
Utility Locator	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	7.00	8.00	8.00	8.00

The Personal services budget in this division is approximately 98.7 percent of the total cost with the other 1.3 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

T&T - Sign, Painting, Signal and Lighting S360 EG062080 Road Use Tax Fund

Description:

The function of Sign, Painting, Signal and Lighting Division is: 1) the fabrication, installation, and maintenance of traffic signs on city streets, including systematically replacing worn or faded signs and repairing or replacing vandalized signs, and 2) the application and maintenance of pavement markings (lane lines, medians and curbed islands, cross walks, stop bars, and arrows and symbols) on city streets and some City-owned parking lots, (3) maintenance and operation of street lights, and (4) install, maintain and operate traffic signals and related traffic control devices/equipment, including responding to signal outage calls on a 24-hour basis, preventative maintenance and systematic upgrade of equipment

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	4,740	---	12,472	11,931
Other	7,147	5,000	5,000	5,000
Total Revenues	11,887	5,000	17,472	16,931

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	761,624	799,326	768,163	771,012
Contractual Services	55,469	61,546	61,353	61,736
Other Services and Charges	16,832	2,515	101,000	2,515
Commodities	157,990	96,140	178,572	178,572
Capital Outlays	6,821	5,000	---	---
Total Expenditures	998,736	964,527	1,109,088	1,013,835

Road Use Tax	986,849	959,527	1,091,616	996,904
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Traffic Control Supervisor	1.00	1.00	1.00	1.00
Traffic Maintenance Chief	1.00	1.00	1.00	1.00
Senior Traffic Device Maintenance Worker	1.00	1.00	1.00	1.00
Traffic Device Maintenance Worker	4.00	4.00	4.00	4.00
Total Full-time Permanent Employees	7.00	7.00	7.00	7.00

The Personal services budget in this division is approximately 96.0 percent of the total cost with the other 4.0 percent being direct charges to various Capital Improvement projects.

ENGINEERING DEPARTMENT

T&T - Traffic Engineering S360 EG062084 Road Use Tax Fund

Description:

The function of Traffic Engineering is to provide traffic engineering studies and recommendations to enhance vehicle and pedestrian safety. This includes identification of high-accident locations, determination of major causes for accidents at high-accident locations, recommendations for corrective actions, and redesign of problem intersections and traffic control systems. It also includes, review of street lighting plans and requests for lighting.

Revenue Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	101,375	90,000	97,000	97,000
Charges for Services/User Fees	28,298	32,250	29,879	25,507
Other	82,649	100,000	150,000	150,000
Total Revenues	212,322	222,250	276,879	272,507

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	632,799	638,832	672,729	694,710
Contractual Services	211,356	326,880	241,576	241,701
Commodities	18,304	16,610	17,611	17,611
Capital Outlays	1,972	5,000	---	---
Total Expenditures	864,430	987,322	931,916	954,022

Road Use Tax	652,108	765,072	655,037	681,515
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Principal Traffic Engineer	2.00	2.00	2.00	2.00
Engineering Technician	2.00	2.00	2.00	2.00
Traffic Engineer	2.00	2.00	2.00	2.00
Total Full-time Permanent Employees	6.00	6.00	6.00	6.00

ENGINEERING DEPARTMENT

Special Revenue and Other Funds

ORGANIZATION CODE		2017-18	2018-19		2019-20
		ACTUAL	ADOPTED	AMENDED	ADOPTED
Reserved General Fund					
H767 EG064090	General Property Management	37,600	---	1,350,000	50,000
	Total Reserved General Funds	37,600	---	1,350,000	50,000
Special Revenue Funds					
S715 EG064091	Child Care Center Maintenance	18,090	---	20,000	20,000
S854	Storms Mitigation/Recovery	384,266	615	2,288,281	615
S860 ND410760	Sherman Hill SSMID	---	32,580	61,000	38,600
S860 ND410750	Sherman Hill Street Lighting - Woodland Only	3,325	---	---	---
S861 ND410751	Sherman Hill Street Lighting - Other Areas	20,388	---	---	---
	Total Special Revenue Funds	426,069	33,195	2,369,281	59,215
	Total Special Revenue and Other Funds	463,669	33,195	3,719,281	109,215

ENGINEERING DEPARTMENT

