City of Memphis
DIVISION OF ENGINEERING

FY 2010 O&M Budget Request

Wain Gaskins, Director

Fund: General Fund

June 1, 2009

Overview of Anticipated Changes and Financial Impact

Staffing changes

- Eliminate 1 Administrator-Land Development
- Eliminate 1 Engineering Project Manager in BD&C
- Eliminate 1 Traffic Count Supervisor in Survey
- Eliminate 1 Painter in the Signs & Markings Dept
- Eliminate 1 Signal Technicians in the Signal Maint Shop
- Eliminate 1 Signal Aide in the Signal Maint Shop

Outsourcing opportunities

- None

New Programs

- None

Grants

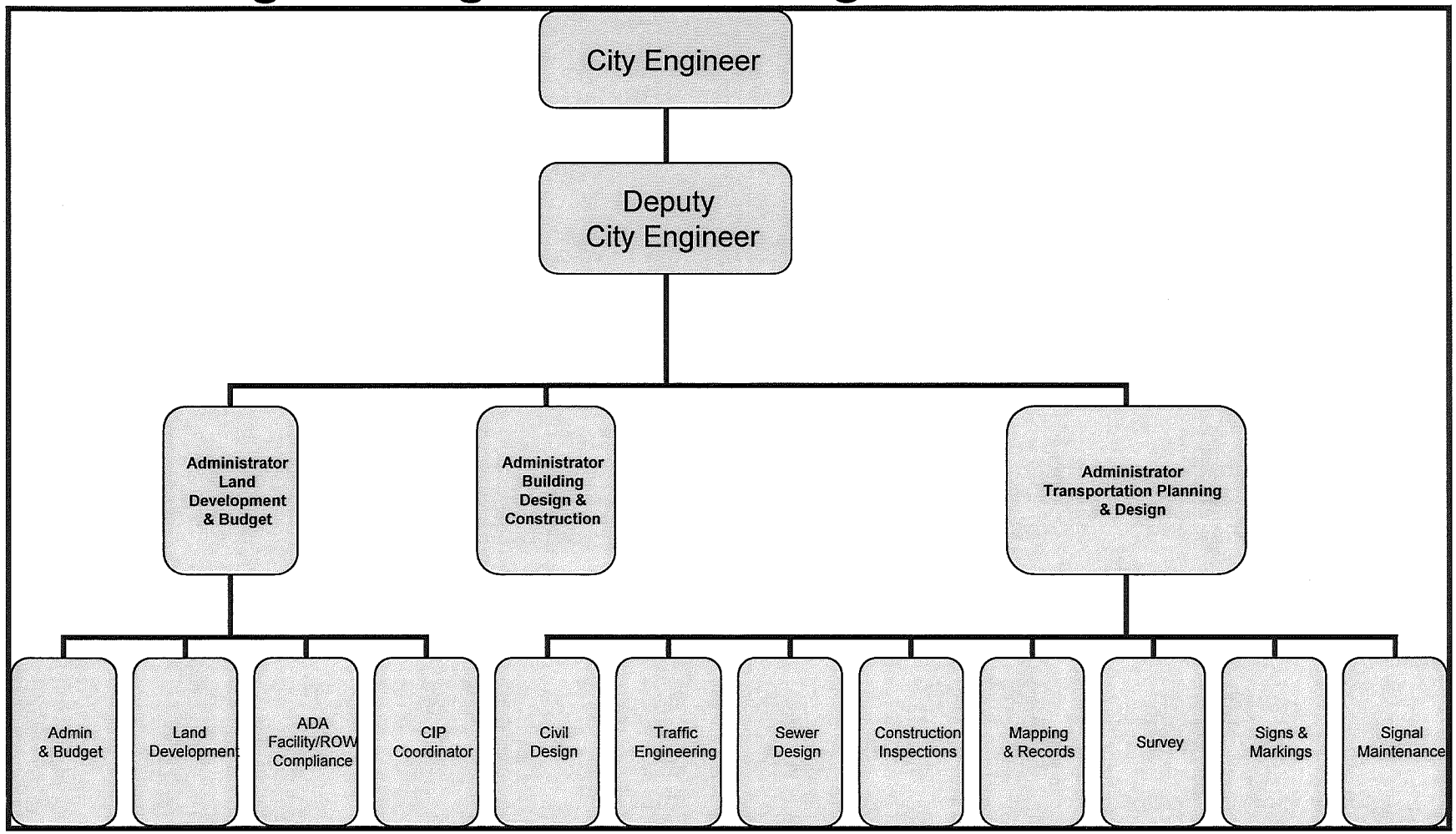
- 50% MPO Funding for Transportation Planning Manager Position

DIVISION OF ENGINEERING

Mission Statement:
To provide quality engineering and project management services to ensure properly planned, designed, and constructed public projects are delivered to the citizens of the Memphis in a timely and cost-efficient manner.

Vision Statement:
To be recognized as providing professional services to promote the health, safety and welfare of the citizens and to make Memphis the city of choice in which to live, work, learn and recreate.

Engineering Division – Organizational Chart



Civil Design and Administration

Legal level:

This level consists of Administration, Civil Design, Mapping/Property, Construction Inspections, Traffic Engineering, and Building Design and Construction

Description:

–To provide timely and quality engineering services in the design of public works projects and the review of private development to protect the safety of the public

–To maintain the official records of the City of Memphis regarding mapping and all properties acquired for public rights-of-way In order to serve the citizens and respond to requests for information about City-owned properties.

–To protect the public interest and the city's investment in all public improvements through the inspection of all construction activities within public rights-of-way and easements

–To provide safety and quality of life within the City of Memphis by providing design, operation and maintenance supervision services for all permanent and temporary traffic control devices within the public rights-of-way and ensure that these devices are utilized in accordance with the appropriate city, state and federal laws and standards.

–To provide quality engineering and architectural services in support of building projects of all city divisions so that facilities are provided for public use in a timely and cost-effective manner.

Strategic Goals:

–Develop roadway, drainage and sewer plans in a timely manner and comply with all applicable local, state and federal guidelines and policies

–Improve delivery time of land development contracts to developers after proper review and compliance with comments to protect the health, safety and welfare of the public

–Maintain up-to-date mapping and property information for the City and disperse that information in a timely manner, as requested.

–Properly inspect all assigned construction projects for host divisions, maintain and document payments and project schedule dates

–Provide a wide variety of traffic engineering services and the safe, efficient flow of traffic.

Signs and Markings

Legal level:

This legal level consists of the street signing and markings for all streets within the City of Memphis

Description:

– This activity is to improve the safety and quality of life with the City of Memphis by installing and maintaining proper signage and pavement markings for both pedestrian and vehicular traffic consistent with all applicable laws, standards and guidelines.

Signal Maintenance

Description:

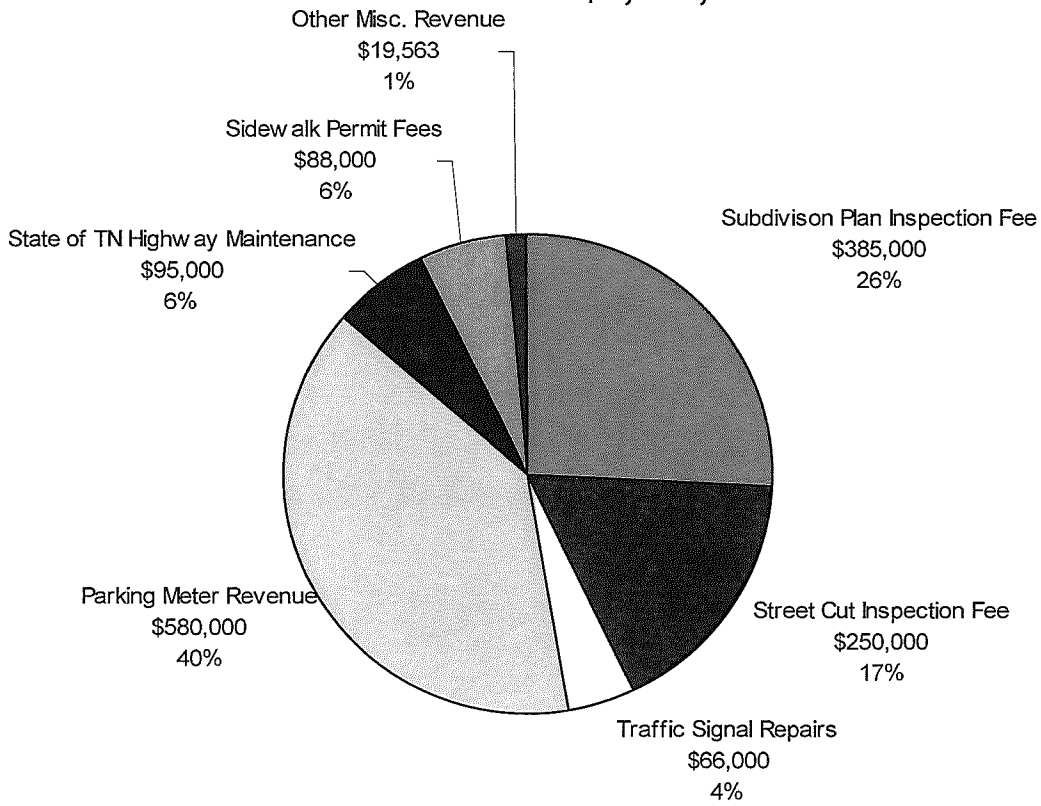
–Traffic Signal Maintenance works to increase the safety of pedestrians, motorists and goods movement by maintaining existing traffic signals and the installation of new signals at intersections throughout the City of Memphis.

Strategic Goals:

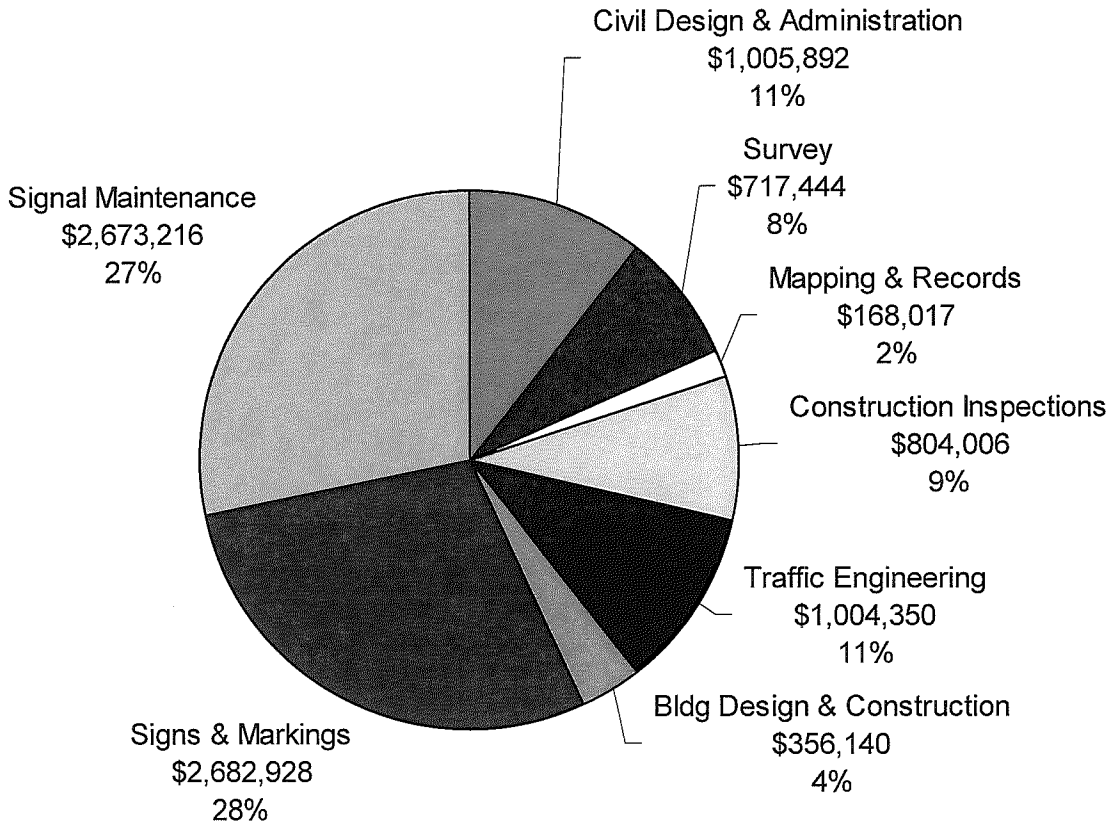
–Properly install all traffic signal devices within the City

–Maintain all traffic signals and signal devices with the City

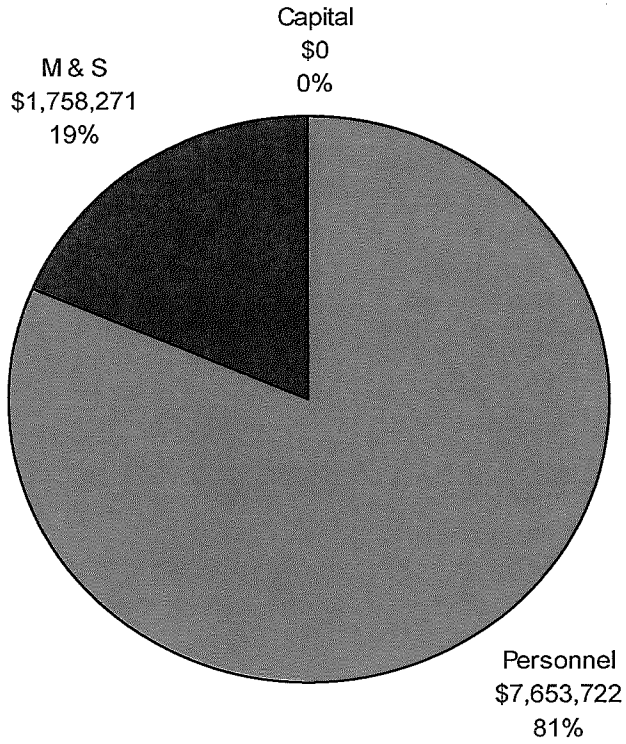
Engineering Division
Sources of Revenue
Total Revenue $1,483,563



FY2010 Gross Expenditures by Department
Engineering Gross Expenditures = $9,411,993



FY2010 Gross Expenditures by Category
Engineering Gross Expenditures = $9,411,993



City of Memphis
5-Year Expense Trend Report- Division Level
Worksheet : FY2010

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
25 Division - City Engineer						
0111 General Fund						
500 Personnel Services						
051101 Full-Time Salaries	6,931,193	6,630,189	6,725,931	7,519,405	7,232,153	7,597,715
051106 Compensated Absence	988	0	0	0	0	0
051202 Overtime	93,689	96,136	165,193	105,000	105,000	108,150
051206 Out of Rank Pay	28,358	33,223	35,865	36,273	36,273	37,362
051212 Longevity Pay	1,387	1,329	1,243	4,177	1,455	6,427
051214 Shift Differential	11,163	11,839	10,995	12,000	12,000	12,360
051218 Retirement Benefits	96,644	23,219	38,575	47,684	0	61,800
051302 Pension	338,302	320,760	328,439	363,387	370,333	366,914
051304 Social Security	4,460	3,462	2,537	0	1,116	0
051308 Group Life Insurance	28,708	26,372	24,360	26,804	27,050	26,859
051310 Unemployment	8,370	9,815	15,600	14,884	15,142	14,600
051314 Medicare	72,997	71,069	75,082	98,419	87,892	98,922
051315 Long Term Disability	18,659	18,700	18,907	22,563	21,685	22,807
051320 United PPO (Basic) Insurance	52,169	36,546	32,375	50,124	97,861	40,188
051322 United POS (Premier) Insurance	658,157	662,012	659,164	679,449	634,194	672,630
051323 Other Post Employment Benefits	0	0	62,696	126,511	0	124,100
051402 Salaries - Part Time/Temporary	71,936	55,843	40,914	36,832	13,000	13,390
051501 On the Job Injury	67,225	171,282	9,543	408,426	15,000	15,450
051502 Tuition Reimbursement - Old	28,740	0	0	0	0	0
051601 Payroll Reserve	41,664	(13,756)	50,231	0	0	0
051901 Attrition	0	0	0	0	396,023	0
051902 Bonus Pay	0	0	65,445	0	0	0
056199 Expense Recovery - Personnel	(1,279,752)	(1,252,788)	(1,386,219)	(1,472,352)	(1,198,788)	(1,565,952)
Total 500 Personnel Services	**7,275,059**	**6,905,254**	**6,976,875**	**8,079,586**	**7,867,389**	**7,653,722**
505 Materials & supplies						
052102 City Hall Printing	2,680	3,434	5,457	5,857	5,857	5,473
052106 City Hall Postage	1,881	10,887	12,461	13,891	11,417	12,367
052108 Document Reproduction - City	17,175	16,366	16,896	18,172	18,172	16,672
052112 City Storeroom Supplies	6,562	2,954	2,234	13,042	13,042	13,042
052114 Facility Repair & Carpentry	0	0	241	506	506	506
052116 City Shop Charges	156,662	118,534	155,944	145,663	145,663	145,663
052124 City Shop Fuel	130,169	124,353	179,021	143,944	143,944	203,944

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
052204 City Computer Svc Equipment	0	11,490	13,723	2,228	1,600	1,600
052208 Data/Word Process Software	495	5,380	495	3,525	3,525	525
052210 City Telephone/Communications	9,648	10,057	18,238	13,411	13,008	14,308
052302 Printing - Outside	1,914	804	1,105	920	920	820
052304 Supplies - Outside	28,821	31,823	29,274	31,214	31,214	32,314
052305 Food Expense	0	0	0	0	0	0
052307 Wonders Materials	0	0	15	0	0	0
052308 Hand Tools	6,456	8,335	9,871	11,101	11,101	11,101
052309 Document Reproduction - Outside	155	0	1,211	100	100	100
052310 Clothing	19,268	21,798	24,209	26,016	21,166	26,766
052312 Household Supplies	0	157	399	300	300	300
052316 Safety Equipment	5,308	9,938	7,060	9,941	9,941	9,941
052318 Drafting/Photo Supplies	700	1,298	3,969	5,232	5,232	6,732
052320 Medical Supplies	0	0	0	0	0	0
052324 Outside Postage	120	116	1,646	876	876	976
052330 Paints Oils & Glass	290,279	341,621	269,311	293,667	293,667	293,667
052332 Steel & Iron Products	0	65,309	26,841	90,273	57,465	57,465
052336 Pipe Fittings & Castings	6,914	8,018	3,781	7,000	7,000	7,000
052338 Lime Cement & Gravel	213	470	797	1,000	1,000	1,000
052342 Misc Materials/Supplies	285,595	372,504	294,383	472,558	389,745	327,431
052343 Miscellaneous Expense	0	0	0	0	0	0
052402 Maintenance Traffic Signal System	0	4,165	184	4,000	4,000	4,000
052408 Outside Vehicle Repair	594	1,854	2,188	3,137	3,137	3,137
052410 Outside Equipment Repair/Maintena	22,878	34,496	29,980	24,728	24,728	25,528
052498 Misc Repairs/Maintenance	0	0	0	0	0	0
052510 Accounting/Auditing/Cons	0	0	244	0	0	0
052518 Janitorial Services	9,890	10,975	8,339	14,482	14,482	14,482
052520 Security	739	739	498	800	800	800
052525 Total Quality Management	0	0	12	0	0	0
052526 Seminars/Training/Education	6,061	31,491	20,993	10,111	35,411	35,711
052528 Misc Professional Services	15,143	1,825	44,355	7,000	7,000	7,000
052610 Travel Expense	541	403	1,259	900	900	900
052611 Unreported Travel	0	393	36	535	400	400
052710 Auto Allowance	161,665	3,455	0	0	0	0
052730 Mileage	0	152,532	179,215	136,556	136,556	136,806
052810 Utilities	319,998	199,746	190,263	254,712	254,712	249,912
052920 Insurance	33,152	33,152	37,365	37,365	37,365	26,764
052921 Claims	3,497	0	0	0	0	0
052930 Dues/Memberships/Periodicals	12,890	15,454	14,504	12,800	12,800	12,998
052933 Radio Trunking Lease	0	0	0	2,000	2,000	2,000
052950 Misc Services/Charges	40,749	73,754	53,375	106,421	79,120	79,120
052953 Urban Art Maintenance	0	0	0	20,000	20,000	0
054100 Poster Development	0	0	0	0	0	0
056299 Expense Recovery - M & S	(89,245)	(3,660,211)	(3,492,491)	(31,446)	(31,000)	(31,000)

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
Total 505 Materials & supplies	**1,509,567**	**(1,930,131)**	**(1,831,096)**	**1,914,538**	**1,788,872**	**1,758,271**
510 Capital outlay						
053102 Furniture/Furnishings	0	0	0	0	0	0
053108 Equipment	0	5,187	0	34,000	34,000	0
Total 510 Capital outlay	**0**	**5,187**	**0**	**34,000**	**34,000**	**0**
Total Expense	**8,784,627**	**4,980,310**	**5,145,779**	**10,028,124**	**9,690,261**	**9,411,993**
0111 General Fund						
440 Licenses & permits						
049101 Sidewalk Permit Fees	87,693	52,809	191,295	88,000	88,000	88,000
Total 440 Licenses & permits	**87,693**	**52,809**	**191,295**	**88,000**	**88,000**	**88,000**
450 Charges for services						
043111 Subdivision Plan Inspection Fee	384,155	317,343	309,886	385,000	385,000	385,000
043211 Street Cut Inspection Fee	248,005	126,961	227,828	250,000	250,000	250,000
043212 Traffic Signals	66,321	141,029	233,198	74,924	66,000	66,000
043213 Parking Meters	579,252	586,455	476,873	580,000	580,000	580,000
043215 Signs-Loading Zones	12,796	20,237	18,106	12,800	12,800	12,800
043216 Arc Lights	29,164	100,069	4,823	4,000	4,000	4,000
043526 MLG&W Rent	400	200	0	400	400	400
Total 450 Charges for services	**1,320,092**	**1,292,295**	**1,270,714**	**1,307,124**	**1,298,200**	**1,298,200**
465 State grant						
047010 St TN Highway Maint Grant	95,244	128,059	112,533	95,000	95,000	95,000
Total 465 State grant	**95,244**	**128,059**	**112,533**	**95,000**	**95,000**	**95,000**
475 Other revenues						
043419 Sale Of Reports	2,363	10,938	17,428	3,204	2,363	2,363
049100 Miscellaneous Income	0	0	100	0	0	0
Total 475 Other revenues	**2,363**	**10,938**	**17,528**	**3,204**	**2,363**	**2,363**
Total Revenue	**1,505,392**	**1,484,101**	**1,592,070**	**1,493,328**	**1,483,563**	**1,483,563**
Net 25 Division - City Engineer	**7,279,235**	**3,496,209**	**3,553,709**	**8,534,796**	**8,206,698**	**7,928,430**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
Net Expenditures	**7,279,235**	**3,496,209**	**3,553,709**	**8,534,796**	**8,206,698**	**7,928,430**

FY 2010 Engineering Division

Major M&S Expenditures

Expenditure Category	Line Item Description	Budget Amount	% of Total Expenditures
M & S	Misc. Materials & Supplies	$327,431	19%
	Paint - Oils - Glass Beads	$293,667	17%
	Utilities	$249,912	14%
	City Shop Fuel	$203,944	12%
	City Shop Charges	$145,663	8%
	Mileage	$136,806	8%
	Other	$400,848	23%
	TOTAL	**$1,758,271**	100%

FY 2010 Engineering Division

Requested Analysis

Account	Applicable	Non-applicable
Third Party Collections		X
Lease Schedules	X	
Misc. Professional Services	X	
Outsourcing Costs		X

FY 2010 Engineering Division

Requested Account Analysis

Lease Schedules

Function Support	Location	Square Footage	Annual Cost	Landlord
Survey Department Offices	1168 Poplar Avenue	2,839 ft^2	$25,200	Max Forner, MD

FY 2010 Engineering Division

Requested Account Analysis

Misc Professional Services

Vendor	Description	Budget Amount	% of total Account
Various	Work tasks requested by City Divisions to include emergency engineering investigations, survey work, engineering studies, etc.	$7,000	100%

Personnel Information

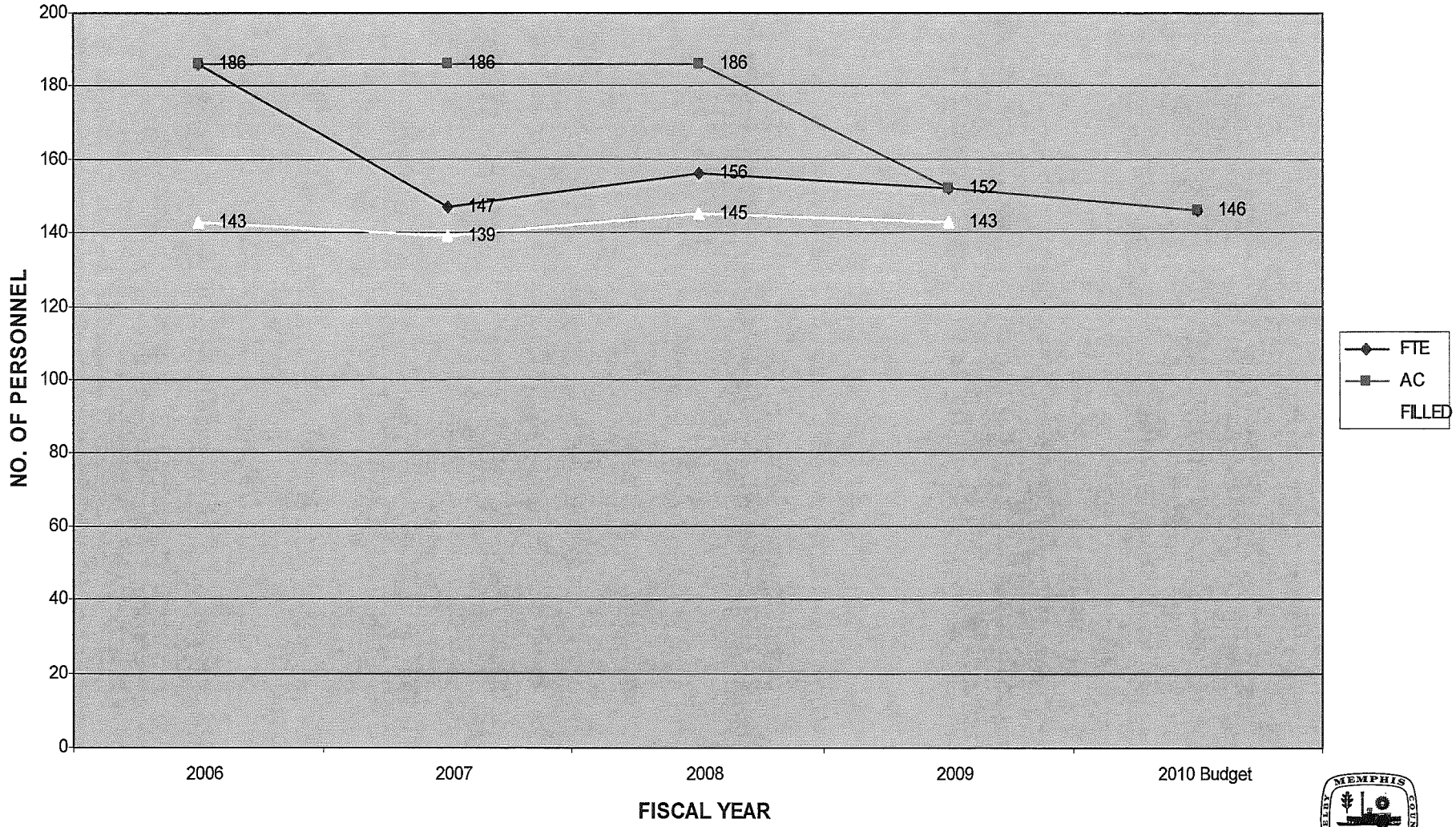
Engineering Personnel

FTE vs Authorized Complement vs Filled Positions

Year	FTE	AC	FILLED
2006	186	186	143
2007	147	186	139
2008	156	186	145
2009	152	152	143
2010 Budget	146	146	

Engineering Personnel

FTE vs Authorized Complement vs Filled Positions

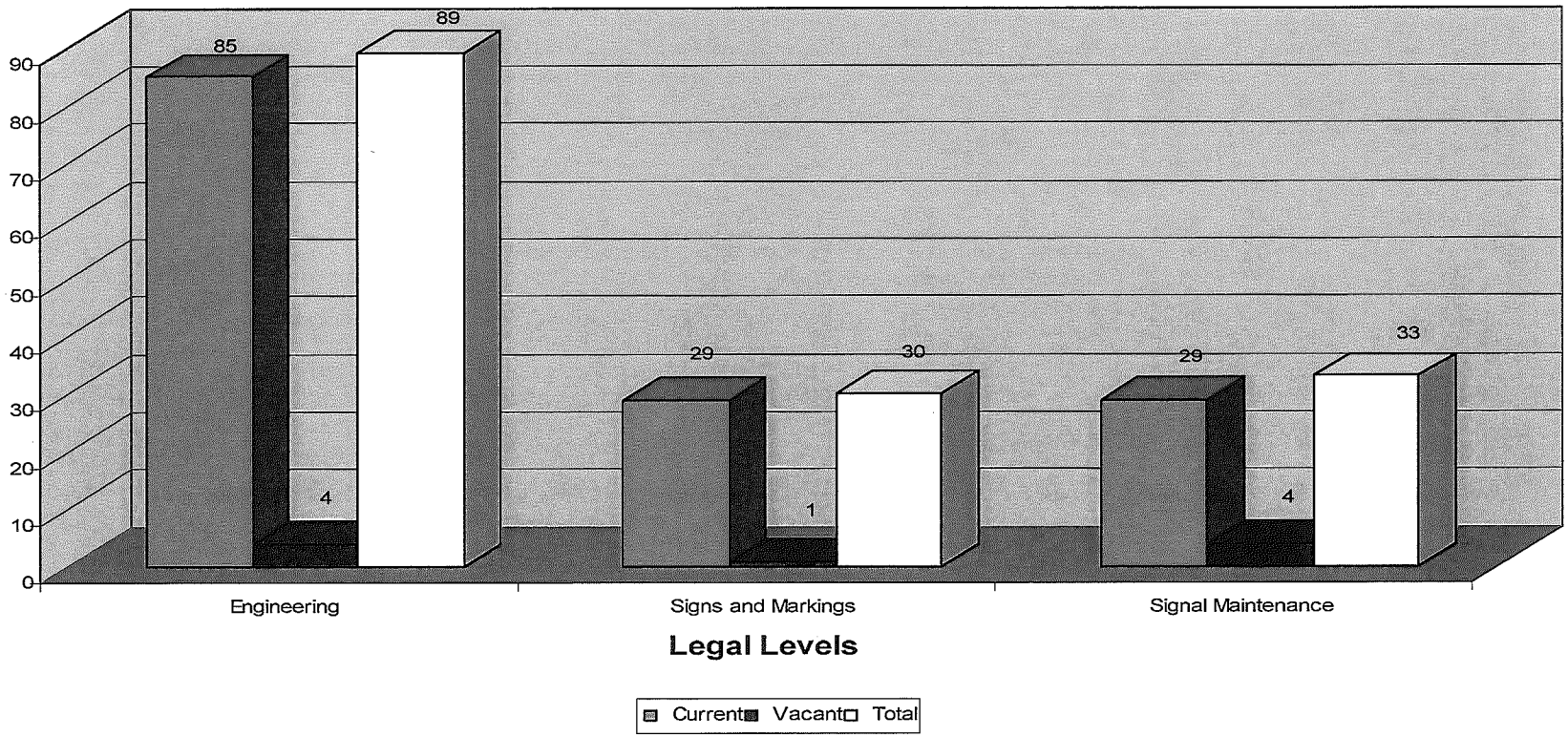


Current Staffing by Legal Level

(Authorized Complement)

As of March 31, 2009

Engineering Division Current Staffing by Legal Level



Totals

Authorized Complement	152
Current	143
Vacant	9

Current Engineering Personnel

Full-time Positions (as of 3/31/09)

250101 Civil Design & Administration
0111 General Fund

Position	Auth Comp	FTE	Salary	Loaded Salary
Admr.Land Development...250101.00001(vacant)	1	1	95,481	108,508 (To be deleted FY10)
Admr.Trans Plan_Design...250101.00001	1	1	91,716	101,890
Asst.Administrative...250101.00001	1	1	45,672	50,023
Clerk.Accounting.A..250101.00001	1	1	29,222	35,266
Clerk.Accounting.A..250101.00002	1	1	32,301	43,806
Clerk.General.A..250101.00001	1	1	24,090	26,716
Coord.Admin Support...250101.00001	1	1	48,457	49,787
Coord.Land Dev...250101.00001	1	1	49,549	57,107
Director.Engineering.Deputy..250101.00001(vacant)	1	1	95,481	108,508
Eng Designer..Aa..250101.00001	1	1	51,584	56,124
Engineer.City Civil Design...250101.00001	1	1	82,803	96,328
Engineer.City...250101.00001	1	1	118,301	136,210
Engineer.Design...250101.00001	1	1	66,194	80,224
Engineer.Design.Senior..250101.00001	1	1	74,923	89,238
Engineer.Design.Senior..250101.00002	1	1	74,923	81,452
Engineer.Design.Senior..250101.00003	1	1	74,923	84,370
Reviewer.Plans...250101.00001	1	1	52,591	65,608
Secretary..B..250101.00001	1	1	24,090	34,983
Spec.Document...250101.00001	1	1	31,209	34,483
Tech.Engineering.Aa..250101.00001	1	1	45,861	55,875
Total 0111 General Fund	**20**	**20**	**1,209,371**	**1,396,506**
Total 250101 Civil Design & Administration	**20**	**20**	**1,209,371**	**1,396,506**

Current Engineering Personnel

Full-time Positions (as of 3/31/09)

250102 Survey
0111 General Fund

Position	Auth Comp	FTE	Salary	Loaded Salary
Aide.Engineer...250102.00001	1	1	49,206	56,738
Aide.Engineer...250102.00002	1	1	49,206	61,970
Aide.Engineer...250102.00003	1	1	49,206	56,499
Chief.Surveyor Party...250102.00001	1	1	55,266	68,481
Chief.Surveyor Party...250102.00002	1	1	55,266	68,481
Chief.Surveyor Party...250102.00003	1	1	55,266	63,249
Clerk.General.A..250102.00001	1	1	33,820	39,644
Counter.Traffic...250102.00001	1	1	32,911	44,462
Counter.Traffic...250102.00002	1	1	32,911	38,161
Counter.Traffic...250102.00003	1	1	32,911	38,524
Counter.Traffic...250102.00004	1	1	32,911	35,766
Counter.Traffic...250102.00005	1	1	32,911	39,230
Mgr.Surveyor...250102.00001	1	1	58,029	65,254
Oper.Survey Inst...250102.00001	1	1	52,634	62,148
Oper.Survey Inst...250102.00002	1	1	52,634	57,248
Super.Traffic Invest...250102.00001(vacant)	**1**	**1**	**30,618**	**38,816** (To be deleted FY10)
Total 0111 General Fund	**16**	**16**	**705,706**	**834,671**
Total 250102 Survey	**16**	**16**	**705,706**	**834,671**

Current Engineering Personnel

Full-time Positions (as of 3/31/09)

250103 Mapping & Property

0111 General Fund

Position	Auth Comp	FTE	Salary	Loaded Salary
Super.Mapping...250103.00001	1	1	48,094	52,625
Tech.Engineering.Aa..250103.00001	1	1	44,246	56,640
Tech.Engineering.Aa..250103.00002	1	1	34,332	37,672
Total 0111 General Fund	**3**	**3**	**126,672**	**146,937**
Total 250103 Mapping & Property	**3**	**3**	**126,672**	**146,937**

Current Engineering Personnel

Full-time Positions (as of 3/31/09)

250104 Construction Inspections
0111 General Fund

Position	Auth Comp	FTE	Salary	Loaded Salary
Clerk.General.A..250104.00001	1	1	26,031	37,070
Insp.Zone Construction...250104.00001	1	1	46,800	59,384
Insp.Zone Construction...250104.00002	1	1	46,800	58,607
Insp.Zone Construction...250104.00003	1	1	46,800	58,607
Insp.Zone Construction...250104.00004	1	1	46,800	59,384
Insp.Zone Construction...250104.00005	1	1	46,800	59,384
Insp.Zone Construction...250104.00006	1	1	46,800	59,157
Insp.Zone Construction...250104.00007	1	1	46,800	54,152
Insp.Zone Construction...250104.00008	1	1	46,800	51,007
Insp.Zone Construction...250104.00009	1	1	46,800	59,384
Insp.Zone Construction...250104.00010	1	1	46,800	51,007
Insp.Zone Construction...250104.00011	1	1	46,800	59,157
Insp.Zone Construction...250104.00012	1	1	46,800	51,007
Insp.Zone Construction...250104.00013	1	1	46,800	59,384
Insp.Zone Construction...250104.00014	1	1	46,800	58,607
Insp.Zone Construction...250104.00015	1	1	46,800	51,007
Insp.Zone Construction...250104.00016	1	1	46,800	53,148
Mgr.Construction Insp...250104.00001	1	1	61,970	74,655
Super.Construction Insp...250104.00001	1	1	51,625	58,480
Super.Construction Insp...250104.00002	1	1	49,140	61,083
Super.Construction Insp...250104.00003	1	1	49,140	56,667
Super.Construction Insp...250104.00004	1	1	49,140	61,083
Total 0111 General Fund	**22**	**22**	**1,035,846**	**1,251,421**
Total 250104 Construction Inspections	**22**	**22**	**1,035,846**	**1,251,421**

Current Engineering Personnel

Full-time Positions (as of 3/31/09)

250105 Traffic Engineering
0111 General Fund

Position	Auth Comp	FTE	Salary	Loaded Salary
Clerk.General.A..250105.00001	1	1	26,243	29,020
Collector.Meter...250105.00001	1	1	22,299	24,909
Collector.Meter...250105.00002	1	1	30,645	35,614
Coord.Ada Ramp Program...250105.00001	1	1	45,124	52,351
Eng Designer..A..250105.00001	1	1	52,591	57,458
Eng Designer..Aa..250105.00001	1	1	52,591	60,120
Engineer.City Traffic...250105.00001	1	1	85,509	97,817
Engineer.Design...250105.00001	1	1	67,044	80,810
Engineer.Traffic...250105.00001	1	1	68,860	83,088
Engineer.Traffic...250105.00002	1	1	73,380	79,437
Repairer.Parking Meter...250105.00001	1	1	22,299	24,909
Secretary..B..250105.00001	1	1	24,090	26,716
Super.Parking Meter Rep...250105.00001	1	1	40,814	47,043
Tech.Engineering.Aa..250105.00001	1	1	34,332	40,757
Tech.Engineering.Aa..250105.00002(vacant)	**1**	**1**	**39,294**	**51,129**
Tech.Parking Enforcement...250105.00001	1	1	21,882	24,355
Tech.Parking Enforcement...250105.00002	1	1	22,299	32,951
Tech.Parking Enforcement...250105.00003	1	1	22,299	32,951
Tech.Parking Enforcement...250105.00004	1	1	21,882	32,505
Total 0111 General Fund	**19**	**19**	**773,477**	**913,940**
Total 250105 Traffic Engineering	**19**	**19**	**773,477**	**913,940**

Current Engineering Personnel

Full-time Positions (as of 3/31/09)

250106 Building Design & Construction

0111 General Fund

Position	Auth Comp	FTE	Salary	Loaded Salary
Admr.Bldg Design_Const...250106.00001	1	1	91,716	105,905
Clerk.General.A..250106.00001	1	1	25,614	31,389
Engineer.Cip Coordinating...250106.00001	1	1	83,434	98,341
Mgr.Eng Project...250106.00001	1	1	75,042	83,252
Mgr.Eng Project...250106.00002	1	1	74,923	83,483
Mgr.Eng Project...250106.00003	1	1	74,923	84,006
Mgr.Eng Project...250106.00004	1	1	74,923	89,238
Mgr.Eng Project...250106.00005	1	1	74,923	81,452 (To be deleted in FY10)
Super.Office_Eng...250106.00001	1	1	39,447	42,679
Total 0111 General Fund	**9**	**9**	**614,945**	**699,745**
Total 250106 Building Design & Construction	**9**	**9**	**614,945**	**699,745**

Current Engineering Personnel

Full-time Positions (as of 3/31/09)

250201 Signs & Markings
0111 General Fund

Position	Auth Comp	FTE	Salary	Loaded Salary
Mgr.Street Signs_Mark...250201.00001	1	1	69,884	77,796
Painter....250201.00001	1	1	58,221	71,656
Painter....250201.00002	1	1	58,221	66,424
Painter....250201.00003	1	1	58,221	71,656
Painter....250201.00004	1	1	58,221	71,656
Painter....250201.00005	1	1	58,221	63,506
Painter....250201.00006	1	1	58,221	71,656
Painter....250201.00007	1	1	58,221	71,656
Painter....250201.00008	1	1	58,221	70,690
Painter....250201.00009	1	1	58,221	70,690
Painter....250201.00010	1	1	58,221	71,656
Painter....250201.00011	1	1	58,221	71,656
Painter....250201.00012	1	1	58,221	67,779
Painter....250201.00013	1	1	58,221	66,424
Painter....250201.00014	1	1	58,221	71,373
Painter....250201.00015	1	1	58,221	71,656
Painter....250201.00016	1	1	58,221	62,547
Painter....250201.00017	1	1	58,221	66,141
Painter....250201.00018	1	1	58,221	66,424
Painter....250201.00019	1	1	58,221	71,373
Painter....250201.00020	1	1	58,221	71,656
Painter....250201.00021 (vacant)	1	1	58,221	62,547 (To be deleted FY10)
Painter..App..250201.00001	1	1	39,299	51,325
Painter..Lo..250201.00001	1	1	60,301	72,890
Spec.Flagman Officer...250201.00001	1	1	34,125	37,615
Spec.Flagman Officer...250201.00002	1	1	34,125	45,765
Spec.Flagman Officer...250201.00003	1	1	34,125	45,599
Spec.Flagman Officer...250201.00004	1	1	34,125	38,095
Spec.Flagman Officer...250201.00005	1	1	34,125	39,967
Spec.Flagman Officer...250201.00006	1	1	34,125	39,967
Total 0111 General Fund	**30**	**30**	**1,538,654**	**1,837,294**
Total 250201 Signs & Markings	**30**	**30**	**1,538,654**	**1,837,294**

Current Engineering Personnel

Full-time Positions (as of 3/31/09)

250301 Signal Maintenance
0111 General Fund

Position	Auth Comp	FTE	Salary	Loaded Salary
Aide.Signal...250301.00001	1	1	40,755	52,890
Aide.Signal...250301.00002	1	1	40,755	47,658
Aide.Signal...250301.00003	1	1	40,755	52,890
Aide.Signal...250301.00004	1	1	40,755	52,890
Aide.Signal...250301.00005 (vacant)	1	1	40,755	52,890
Aide.Signal...250301.00006	1	1	40,755	52,890
Aide.Signal...250301.00007	1	1	40,755	52,890
Aide.Signal...250301.00008	1	1	40,755	47,658
Aide.Signal...250301.00009	1	1	40,755	52,890
Aide.Signal...250301.00010	1	1	40,755	44,740
Aide.Signal...250301.00011 (vacant)	1	1	40,755	44,740 (To be deleted FY10)
Clerk.General.A..250301.00001	1	1	26,671	32,396
Dispatcher....250301.00001	1	1	37,117	48,980
Mgr.Signal Mnt_Const...250301.00001	1	1	65,719	71,562
Spec.Procurement...250301.00001	1	1	32,025	43,354
Tech.Signal...250301.00001	1	1	58,221	70,690
Tech.Signal...250301.00002	1	1	58,221	63,223
Tech.Signal...250301.00003	1	1	58,221	70,690
Tech.Signal...250301.00004	1	1	58,221	71,656
Tech.Signal...250301.00005	1	1	58,221	71,656
Tech.Signal...250301.00006	1	1	58,221	63,223
Tech.Signal...250301.00007	1	1	58,221	71,656
Tech.Signal...250301.00008	1	1	58,221	63,223
Tech.Signal...250301.00009	1	1	58,221	71,656
Tech.Signal...250301.00010	1	1	58,221	66,424
Tech.Signal...250301.00011	1	1	58,221	71,656
Tech.Signal...250301.00012	1	1	58,221	66,141
Tech.Signal...250301.00013	1	1	58,221	71,373
Tech.Signal...250301.00014	1	1	58,221	71,656
Tech.Signal...250301.00015	1	1	58,221	71,656
Tech.Signal...250301.00016	1	1	58,221	63,223
Tech.Signal...250301.00017 (vacant)	1	1	58,221	63,223
Tech.Signal...250301.00018 (vacant)	1	1	58,221	63,223 (To be deleted FY10)
Total 0111 General Fund	**33**	**33**	**1,657,815**	**1,985,716**
Total 250301 Signal Maintenance	**33**	**33**	**1,657,815**	**1,985,716**

Current Engineering Personnel

Temporary / Part-time Positions

Department – Position	Period	Salary
Traffic Design - Engineering Tech AA	2/28/08 - 8/28/09	$16.19/Hr, $647.60/Wk