Engineering Department

FY 2012-13 Proposed Budget

Total Budget

Total

	Budget
Personnel	\$1,907,885
Operations	157,463
Capital	0

\$2,065,348

Engineering has 27 full-time positions with six (6) of those funded by other departments; two (2) positions are currently vacant.

Salary Charge-Outs

	Staff	Amount
Administration	3	(\$160,526)
Design		
Development		
GIS	6	(380,992)
Field Operations	10	(491,525)
Total	19	(\$1,033,043)
% Total Personnel Charged Out		54.1%

Operating Costs Comparison

	Budget
FY 2012-13 Proposed	\$157,463
FY 2011-12 Approved	175,415
Difference	(\$17,952)

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New Acquisitions

None Proposed

Benchmarks

	FY 2011-12	FY 2012-13
	Projected	Projected
Project Management	31	17
Development Review	160	160
Right-of-Way		
Management Permits	1,640	1,797

Future Issues

Records Management

- Over 100,000 Public Works Records
- Online accessibility to reduce staff time and reproduction costs

Increasing Construction Costs

Construction Coordination with Other Entities

- NTTA/TxDOT PGBT-EE Extension
- DART Blue Line Extension

Sidewalks (CIP)