

## HOUSTON PUBLIC WORKS

### Department Description and Mission

Houston Public Works (HPW) is the largest and most diverse public works organization in the country, responsible for creating a strong foundation for Houston to thrive. HPW is responsible for streets and drainage, production and distribution of water, collection, and treatment of wastewater, and permitting and regulation of public and private construction covering a 671-square mile service area.

#### Department Short Term Goals

##### General Fund

- Continue to improve the Joint Referral Committee (JRC) transaction process to streamline and reduce processing times.
- Improve the JRC website to better communicate the JRC process to constituents.
- Continue to facilitate the sale of streets and easements through the Joint Referral Committee.

##### Capital Projects Fund

- Implement process for alternative delivery methods (CMAR) to deliver critical consent decree projects.
- Update the performance evaluation criteria for Contractors and Construction Management and Inspection Services.
- Create a flow chart for the processes that each specific project type would need from the start of the design to the completion of construction and closing. Continue to improve process to deliver CIP projects.
- Performance Metrics Implementation: Establish key performance indicators (KPIs) to measure project success and regularly monitor and report on these metrics. This could include metrics related to project timelines, budget adherence, and overall project quality.
- Execute current Northeast Water Plant Project expansion design and construction plan to meet or exceed performance measure standards.

##### Building Inspection Fund

- Establish a coordinated customer outreach team to include customer education, communication tools, feedback channels, and reporting.
- Improve cross-training with the development of an online knowledge center, scheduled code training, and certification and continuing education unit (CEU) offerings.
- Improve customer payment experience by expanding payment options through process modernization.
- Develop and implement holistic approach to streamline the after-hours plan review program that emphasizes partnership with development community.
- Create financial transparency and develop a forward-looking Permitting Center consistent with community needs and interests.
- Launch the Metropolitan Multiservice Center expansion plan.

##### Transportation and Drainage Operations Fund

- Achieve the Transportation & Drainage Operations (Storm Water Maintenance Branch) annual performance targets and be responsive to 311 requests from the citizens.
- Continue to implement the Mayor's Street Rehabilitation Initiative.
- Manage existing traffic calming devices, provide information about the Neighborhood Traffic Management Program (NTMP) process, and respond to inquiries from constituents, council, and others about the NTMP.

### **TranStar Fund**

- Continue to upgrade TranStar's building infrastructure with technological and physical enhancements.
- Identify and explore different options to fund and maintain future building expansion plans.
- Expand the Incident Management program to transportation incidents in neighboring communities throughout the Southeast Texas region.

### **Combined Utility System Fund**

- Monitor City's use of groundwater to maintain compliance with mandates of Harris Galveston Coastal Subsidence District.
- Maintain compliance with Texas Commission on Environmental Quality (TCEQ) and Environmental Protection Agency (EPA) clean and safe drinking water standards, as well as American Water Works Association (AWWA) Partnership for Safe Water standards.
- Replace obsolete automated meter reading infrastructure to maintain the continuity of the meter reading process, ensure continued accurate billing of customer water consumption, facilitate the provision of water consumption data collection, and monitor usage patterns for all customers within the City of Houston.
- Implement a new network operations center that ensures a highly secure and reliable application infrastructure, network infrastructure, and support services.
- Enhance customer account services through the development and implementation of a robust work management system to enhance the planning, scheduling, and prioritization of customer requests.

### **Department Long Term Goals**

#### **General Fund**

- Develop the JRC process to be fully automated from the submission of the JRC application to the completion of the transactions.

#### **Capital Projects Fund**

- Accept All Construction Work by Council within 12 months of Substantial Completion Date.
- Professional Contracts to Council Award within 6 months.
- Continue to improve process to deliver CIP projects on efficiency and productivity.
- Create a flow chart for the processes that each specific project type would need from the start of the design to the completion of construction and closing.
- Continue the integration CIMS (Capital Improvement Management System) to GIS mapping system.
- Continuation of Aurigo training and fine-tuning.
- Expansion of Inspector and Project Management Basics training program and process manual.
- Develop and implement strategies to optimize resource allocation across projects, ensuring that skills and manpower are utilized efficiently.
- Implement Project Management principles and methodologies across Houston Public Works.

#### **Building Inspection Fund**

- Streamline commercial and residential plan review process to include pre-development strategies and improve online service channels.
- Replace legacy software with HouPermits: an intuitive, workflow driven permitting system.
- Develop multi-disciplined and universal service providers to meet universal needs of customers.
- Standardize onboarding and customer service training.
- Develop and implement new Pedestrian Accessibility Review Program (PAR) application process that tie in with Cityworks.
- Facilitate the completion of the American Disability Act (ADA) Self-Evaluation for the City of Houston and oversee efforts to develop an updated ADA Transition plan, collaborating with interdepartmental partners and disability community.

**Transportation and Drainage Operations Fund**

- Improve efficiency and effectiveness in the daily operations.
- Improve responsiveness to public requests via 311.
- Continue pursuing better streets and better drainage.

**TranStar Fund**

- Maximize service through leveraging resources and inter-agency coordination.
- Expand opportunities to increase public-private partnerships and increase the public's awareness and use of our services.

**Combined Utility System Fund**

- Continue to train and develop a group of professional water and wastewater managers and operators to ensure continued reliable and efficient operation of the utility in the coming decades.
- Continue neighborhood sanitary sewer rehabilitation program. This will provide a reliable system to the citizens and reduce repair costs in the future.
- Continue fire hydrant rehabilitation program. This will provide reliable water access to City firefighters in response to future fire emergency calls that protect citizen lives and property.
- Expand Wireless Broadband Network (WBN) by improving network connectivity used by service lines to access remote sites.
- Expand the water loss and conservation programs through continuous implementation of recommendations from the Black and Veatch water loss report and increased engagement with customers regarding water consumption.

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Summary**

**Business Area:** Houston Public Works

**Bus. Area No :** 2000

**Budget By Program (\$ in thousands):**

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	2,093,139	133,125	679,369	156,113	697,207	181,347
Capital Improvement Program	39,354	37,706	47,304	43,257	57,400	53,206
Commercial, Residential & Public Infrastructure Plan Review	19,650	27,146	20,350	29,555	20,625	34,102
Commercial, Residential, & Right-of-Way Inspections	79,748	57,624	80,530	60,168	82,161	67,465
Drinking Water Operations	2,537	317,451	920,243	395,128	965,394	476,282
Houston TranStar	3,273	3,381	2,725	3,206	2,738	3,527
Mayor's Office for People with Disabilities	2	533	0	822	0	931
Metering and Customer Service Operations	-100	46,526	0	65,073	0	81,931
Transportation & Drainage Operations	330,604	161,520	401,461	183,689	456,089	227,069
Wastewater Operations	163	178,094	827,285	191,928	912,214	229,151
Debt Service and Interfund Transfers	0	1,536,367	0	1,725,222	0	1,908,514
<b>Total</b>	<b>2,568,370</b>	<b>2,499,473</b>	<b>2,979,267</b>	<b>2,854,161</b>	<b>3,193,828</b>	<b>3,263,525</b>

**FTEs by Program:**

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	454.1	13.0	473.2	15.1	540.1	8.9
Capital Improvement Program	251.4	3.0	274.8	2.5	334.9	1.9
Commercial, Residential & Public Infrastructure Plan Review	173.2	16.3	174.4	15.9	182.5	14.2
Commercial, Residential, & Right-of-Way Inspections	422.1	22.0	405.0	21.9	423.8	20.0
Drinking Water Operations	715.7	92.1	738.1	90.8	833.0	57.5
Houston TranStar	7.3	0.0	8.5	0.0	10.0	0.0
Mayor's Office for People with Disabilities	4.0	0.0	5.7	0.0	6.0	0.0
Metering and Customer Service Operations	362.5	26.1	393.8	34.4	447.6	31.9
Transportation & Drainage Operations	677.4	58.5	694.1	60.9	865.7	49.6
Wastewater Operations	614.8	86.8	634.5	74.8	695.2	40.9
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>3,682.5</b>	<b>317.8</b>	<b>3,802.1</b>	<b>316.3</b>	<b>4,338.8</b>	<b>224.9</b>

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Administrative Services**

**Description:**

Provides support to HPW, including financial services, debt and asset management, information technology services, administrative and payroll services, emergency management, internal audit, and facility management.

**Goal:**

Ensure continued operations of Houston Public Works by providing administrative, financial, information technology, and other support services.

**Mayor's Priority:** Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Building Inspection Special Fund	0	5,817	0	6,541	0	6,299
Combined Utility System Gen Pur Fund	3,104	13,902	0	10,816	8,141	11,672
Combined Utility System Operating Fund	508,500	0	541,975	0	548,914	0
DDSRF - Drainage Charge	0	3	0	2	0	3
DDSRF - Metro ET AL	0	1,731	0	2,588	0	2,792
General Fund	2,921	1,040	3,473	1,169	2,832	1,135
Project Cost Recovery Fund	5,128	8,227	4,303	9,915	7,071	11,264
Storm Water Fund	0	1,136	0	1,110	0	1,580
Water and Sewer Operating Fund	1,573,486	101,269	129,618	123,972	130,249	146,602
<b>Total</b>	<b>2,093,139</b>	<b>133,125</b>	<b>679,369</b>	<b>156,113</b>	<b>697,207</b>	<b>181,347</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Building Inspection Special Fund	18.9	0.1	19.7	0.0	11.0	0.0
Combined Utility System Gen Pur Fund	0.0	0.0	0.0	0.0	0.0	0.0
Combined Utility System Operating Fund	0.0	0.0	0.0	0.0	0.0	0.0
DDSRF - Drainage Charge	0.0	0.0	0.0	0.0	0.0	0.0
DDSRF - Metro ET AL	4.0	0.0	4.2	0.0	5.0	0.1
General Fund	8.4	0.0	8.3	0.0	8.5	0.0
Project Cost Recovery Fund	51.3	0.0	52.8	0.0	57.6	0.0
Storm Water Fund	1.0	0.0	1.0	0.0	1.0	0.0
Water and Sewer Operating Fund	370.5	12.9	387.2	15.1	457.0	8.8
<b>Total</b>	<b>454.1</b>	<b>13.0</b>	<b>473.2</b>	<b>15.1</b>	<b>540.1</b>	<b>8.9</b>

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**FISCAL YEAR 2025 BUDGET**

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**Business Area Program Detail**

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**Business Area : Houston Public Works**

**Bus Area No. : 2000**

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**Administrative Services**

**Performance Measure:**

<b>Performance</b>	<b>FY2023 Actual</b>	<b>FY2024 Target</b>	<b>FY2024 Estimate</b>	<b>FY2025 Target</b>
Value of Real Estate Actions Recorded for the Joint Referral Committee	\$2,609,098	\$2,450,000	\$3,100,000	\$2,450,000
Expenditures Adopted Budget vs Actual Utilization	92%	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	102%	100%	100%	100%

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Capital Improvement Program**

**Description:**

Manages and delivers large scale reconstruction and new construction CIP projects of City of Houston existing roadway, drainage, water and wastewater infrastructure.

**Goal:**

Innovate, design, and construct Houston's public infrastructure improvement, so that quality capital projects are delivered timely, within budget, and with minimum inconvenience to the public, while protecting the public health, safety, and welfare of citizens.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Project Cost Recovery Fund	39,354	37,706	47,304	43,257	57,400	53,206

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Project Cost Recovery Fund	251.4	3.0	274.8	2.5	334.9	1.9
<b>Total</b>	<b>251.4</b>	<b>3.0</b>	<b>274.8</b>	<b>2.5</b>	<b>334.9</b>	<b>1.9</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Percentage of construction projects completed on schedule	91%	90%	89%	91%
Percentage of construction projects completed within budget	91%	90%	92%	92%
Percentage of Council District Service Fund Program projects completed within 90 days	98%	90%	90%	90%

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Commercial, Residential & Public Infrastructure Plan Review**

**Description:**

Reviews plans required for commercial and residential new construction, remodels, repairs, mechanical, electrical, and plumbing changes or repairs. Also, reviews engineering plans in the following disciplines: water, wastewater, traffic, floodplain, stormwater, telecommunications, etc. in the City of Houston.

**Goal:**

Provide timely and accurate plan reviews within the Mayor's Service Level Agreement of 10 business days for residential plans, 10 business days for public infrastructure plans, 15 business days for commercial plans, as well as minimizing the number of re-submittals to 3 times or less.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Building Inspection Special Fund	19,650	27,146	20,350	29,555	20,625	34,102

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Building Inspection Special Fund	173.2	16.3	174.4	15.9	182.5	14.2

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average Project Cycle - All Departments	N/A	N/A	N/A	2.0
Code Enforcement/City Engineer - Average number of days to complete Commercial review	N/A	N/A	N/A	7
Code Enforcement/City Engineer - Average number of days to complete Residential review	N/A	N/A	N/A	4
Number of commercial building plan reviews completed	35,885	32,000	31,900	N/A
Number of residential building plan reviews completed	17,230	17,000	18,700	N/A
Percentage of plans reviewed after hours by city staff vs. Staff Augmentation	N/A	N/A	N/A	22% / 15%
Public infrastructure plan reviews completed - 10 business days	25%	60%	37%	N/A
Residential plan reviews completed -10 business days	38%	55%	45%	N/A
Resubmission Rate - All Departments	N/A	N/A	N/A	12%
Total plans reviewed (including all other plans - remodel, additions, etc.)	87,308	80,000	84,700	N/A



**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Commercial, Residential, & Right-of-Way Inspections**

**Description:**

Ensures that commercial properties have certificates of occupancy and comply with the codes in place when they were constructed and are safe for their inhabitants, enforcing and regulating helipads, electronic locks, residential facilities, multi-family structures, and responding to complaints of non-permitted construction, regulating and permitting all advertising signs (both on- and off-premise, within the City and extraterritorial jurisdiction [ETJ]). Performs regulatory inspections of all electrical, plumbing, mechanical, and structural projects. Responsible for interpreting & providing answers to customer questions, providing timely responses for all rejections, performing utility releases, and conducting investigations for commercial & residential properties. Ensures stormwater quality of new developments within the City of Houston and ETJ follows Texas Pollutant Discharge Elimination System (TPDES) program authority, and reducing flood losses/impacts from flooding while protecting the floodplain's natural and beneficial functions.

**Goal:**

Provide timely and accurate inspections for all commercial and residential requests to include but are not limited to new construction, remodels, and repairs; establishes a programmatic and required inspection schedule to ensure continuity in maintenance standards, ensure safety and operator accountability for various structures & items for required developments and residential facilities.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Building Inspection Special Fund	79,750	56,459	80,530	58,663	82,161	65,693
Storm Water Fund	-2	1,165	0	1,505	0	1,772
<b>Total</b>	<b>79,748</b>	<b>57,624</b>	<b>80,530</b>	<b>60,168</b>	<b>82,161</b>	<b>67,465</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Building Inspection Special Fund	415.1	21.9	397.8	21.8	413.8	19.9
Storm Water Fund	7.0	0.1	7.2	0.1	10.0	0.1
<b>Total</b>	<b>422.1</b>	<b>22.0</b>	<b>405.0</b>	<b>21.9</b>	<b>423.8</b>	<b>20.0</b>

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Commercial, Residential, & Right-of-Way Inspections**

**Performance Measure:**

<b>Performance</b>	<b>FY2023 Actual</b>	<b>FY2024 Target</b>	<b>FY2024 Estimate</b>	<b>FY2025 Target</b>
Complete Occupancy programmatic inspections scheduled	N/A	N/A	N/A	100%
Daily Inspections per Inspector - Building Code Enforcement Trades	N/A	N/A	N/A	15
Flood Elevation Certificates	N/A	N/A	N/A	95%
Number of electrical inspections completed	160,716	168,000	154,200	N/A
Number of mechanical inspections completed	82,047	79,000	77,700	N/A
Number of occupancy inspections completed	55,817	61,000	56,700	N/A
Number of plumbing inspections completed	213,212	226,000	197,500	N/A
Number of structural inspections completed	235,695	231,000	238,200	N/A
Respond & Complete 95% of all 311 investigations of unpermitted work within 7 days	N/A	N/A	N/A	100%
Total Building Code Enforcement & Office of City Engineer Regulatory Inspections	N/A	N/A	N/A	135,000
Total Building Code Enforcement Trade Inspections	N/A	N/A	N/A	765,000

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Drinking Water Operations**

**Description:**

Plans, designs, constructs, operates and maintains Houston's critical public infrastructure systems to provide excellent drinking water, as well as, provides superior customer service to our utility customers and do so responsively, efficiently and in an environmentally responsible fashion.

**Goal:**

Monitor City's use of groundwater to maintain compliance with mandates of Harris Galveston Coastal Subsidence District. Maintain compliance with Texas Commission on Environmental Quality (TCEQ) and Environmental Protection Agency (EPA) clean and safe drinking water standards, as well as, American Water Works Association (AWWA) Partnership for Safe Water standards. Continue to train and develop a group of professional water managers and operators to ensure continued reliable and efficient operation of the utility in the coming decades. Continue fire hydrant rehabilitation program. This will provide reliable water access to City firefighters in response to future fire emergency calls that protect citizen lives and property. Expand the water loss and conservation programs through continuous implementation of recommendations from the Black and Veatch water loss report and increased engagement with customers regarding water consumption.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Combined Utility System Gen Pur Fund	-4	23,063	0	20,972	0	71,925
Project Cost Recovery Fund	2,368	916	2,490	925	0	0
Water and Sewer Operating Fund	173	293,472	917,753	373,231	965,394	404,357
<b>Total</b>	<b>2,537</b>	<b>317,451</b>	<b>920,243</b>	<b>395,128</b>	<b>965,394</b>	<b>476,282</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Combined Utility System Gen Pur Fund	0.0	0.0	0.0	0.0	0.0	0.0
Project Cost Recovery Fund	5.0	0.0	4.0	0.0	0.0	0.0
Water and Sewer Operating Fund	710.7	92.1	734.1	90.8	833.0	57.5
<b>Total</b>	<b>715.7</b>	<b>92.1</b>	<b>738.1</b>	<b>90.8</b>	<b>833.0</b>	<b>57.5</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Percentage of water main breaks repaired within 10 business days	81%	95%	80%	95%
Percentage of water quality questions responded within 2 Business Days	100%	100%	98%	100%
Percentage of water service requests investigated within next business day	95%	97%	96%	97%

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Houston TranStar**

**Description:**

Provides coordinated, innovative transportation and emergency management services to the region.

**Goal:**

Improve travel safety and reliability, and expands and enhances the Traffic Incident Management Program throughout the region. Enhance emergency planning, coordination of resources and delivery of information during hazardous events, and to increase the public's awareness and use of TranStar's services.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston TranStar Center Fund	3,273	3,381	2,725	3,206	2,738	3,527

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston TranStar Center Fund	7.3	0.0	8.5	0.0	10.0	0.0

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of stalled vehicles towed for free under the Tow and Go Program	35,766	30,000	36,480	39,415
Number of Website/Map views per year	N/A	N/A	N/A	150,000,000

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Mayor's Office for People with Disabilities**

**Description:**

Serves as the primary advocate for the needs and rights of residents and visitors with disabilities by providing constituent services, accessible program support, accessible infrastructure development, and communications.

**Goal:**

Facilitate the delivery of services. Act as liaison to Houston Commission on Disabilities, City Council, and other City departments. Make recommendations to public and private entities regarding the development of policy and legislation. Establish fundamental local, state, and national partnerships to promote community awareness.

**Mayor's Priority:** Quality of Life

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Building Inspection Special Fund	2	533	0	822	0	931

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Building Inspection Special Fund	4.0	0.0	5.7	0.0	6.0	0.0

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Lane miles (linear feet) and sidewalks improved through the Pedestrian Accessibility Review (PAR) program	N/A	N/A	N/A	26,893.3
Number of constituents provided with information and referral services	814	600	565	620
Number of constituents reached through trainings and presentations	522	1,125	2,500	2,500
Number of pedestrian accessibility review program/sidewalk repair applications reviewed and processed	111	90	100	100

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Metering and Customer Service Operations**

**Description:**

Produces water/sewer/drainage bills; receives and processes invoice payments and responds to billing inquiries for water/sewer/drainage utility customers as well as provides excellent customer service through our call center within the City of Houston. Provides timely and accurate meter reads for billing, to approve, install, maintain, and read all commercial and residential water meters.

**Goal:**

Meet service delivery needs of utility subscribers through accurate billing, quality customer service, efficient remittance processing, and collections services. Ensures timely and accurate meter reads for billing by approving, installing, maintaining, and reading of all commercial and residential water meters.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Combined Utility System Gen Pur Fund	-58	3,358	0	13,230	0	22,492
DDSRF - Drainage Charge	0	2,214	0	2,769	0	2,914
Water and Sewer Operating Fund	-42	40,954	0	49,074	0	56,525
<b>Total</b>	<b>-100</b>	<b>46,526</b>	<b>0</b>	<b>65,073</b>	<b>0</b>	<b>81,931</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Combined Utility System Gen Pur Fund	0.0	0.0	0.0	0.0	0.0	0.0
DDSRF - Drainage Charge	17.3	2.1	19.4	6.7	20.0	3.9
Water and Sewer Operating Fund	345.2	24.0	374.4	27.7	427.6	28.0
<b>Total</b>	<b>362.5</b>	<b>26.1</b>	<b>393.8</b>	<b>34.4</b>	<b>447.6</b>	<b>31.9</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Utility billing accuracy rate	98.8%	99.0%	99.0%	N/A
Utility customer calls answered within 5 minutes	41.6%	70.0%	70.0%	70.0%

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Transportation & Drainage Operations**

**Description:**

Maintains and improves the City's transportation & drainage infrastructure. Includes the Build Houston Forward program.

**Goal:**

Provide the City of Houston with properly maintained and functional drainage system infrastructure, as well as keeps streets and bridges functional and safe while maintaining traffic safety and mobility.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
DDSRF - Ad Valorem Tax	77,269	6,268	124,650	15,633	136,537	22,934
DDSRF - Drainage Charge	119,200	1,487	121,406	5,490	121,020	5,730
DDSRF - Metro ET AL	71,875	91,857	89,028	80,928	98,404	97,361
General Fund	156	22,242	103	22,502	103	21,836
Storm Water Fund	62,104	39,666	66,274	59,136	100,025	79,208
<b>Total</b>	<b>330,604</b>	<b>161,520</b>	<b>401,461</b>	<b>183,689</b>	<b>456,089</b>	<b>227,069</b>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
DDSRF - Ad Valorem Tax	0.0	0.0	0.0	0.0	0.0	0.0
DDSRF - Drainage Charge	2.0	0.0	2.0	0.0	2.0	0.0
DDSRF - Metro ET AL	397.0	39.2	400.3	38.7	459.5	30.3
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Storm Water Fund	278.4	19.3	291.8	22.2	404.2	19.3
<b>Total</b>	<b>677.4</b>	<b>58.5</b>	<b>694.1</b>	<b>60.9</b>	<b>865.7</b>	<b>49.6</b>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Curb miles of gutters swept	33,119	20,500	20,500	21,525
Lane miles of asphalt surface overlaid	126	125	125	125
Number of asphalt repairs / skin patches completed	11,792	9,300	9,300	9,765
Number of concrete panel replacements	440	650	650	650
Number of potholes repaired	64,589	60,000	60,000	63,000

**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Wastewater Operations**

**Description:**

Collects, treats, and discharges clean water into the bayous while effectively managing biosolids. Protects the environment and investigates and prevents Sanitary Sewer Overflows (SSO) that may occur, while responding to customer service calls within a timely manner.

**Goal:**

Measure the millions of gallons per year (MGD) of quality water treated and the quantity of heat-dried biosolids that are marketed and sold for beneficial reuse each year, adhering to public response while minimizing or eliminating SSOs throughout the city.

**Mayor's Priority:** Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Combined Utility System Gen Pur Fund	-105	0	0	0	0	19,632
Water and Sewer Operating Fund	268	178,094	827,285	191,928	912,214	209,519
<b>Total</b>	<u>163</u>	<u>178,094</u>	<u>827,285</u>	<u>191,928</u>	<u>912,214</u>	<u>229,151</u>

**Staffing:**

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Combined Utility System Gen Pur Fund	0.0	0.0	0.0	0.0	0.0	0.0
Water and Sewer Operating Fund	614.8	86.8	634.5	74.8	695.2	40.9
<b>Total</b>	<u>614.8</u>	<u>86.8</u>	<u>634.5</u>	<u>74.8</u>	<u>695.2</u>	<u>40.9</u>

**Performance Measure:**

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Linear feet of wastewater-pipe cleaning completed (millions)	4.6	4.6	4.6	4.6
Linear feet of wastewater-pipe renewal completed	880,000	800,000	800,000	800,000
Percentage of sanitary sewer overflows confirmed within 4 hours of notification	N/A	N/A	N/A	100%
Percentage of wastewater repairs completed within 14 days (excluding restoration)	100%	100%	100%	100%



**FISCAL YEAR 2025 BUDGET**

**Business Area Program Detail**

**Business Area : Houston Public Works**

**Bus Area No. : 2000**

**Debt Service and Interfund Transfers**

**Description:**

Budget allocations included in this section reflect debt service payments and/or interfund transfers. Major transfers include internal transfers between Combined Utility System funds to pay for debt service and consent decree obligations, transfers to CIP funds to pay for infrastructure projects, and transfers to Stormwater fund to cover O&M costs for maintenance of the City's drainage system.

**Goal:**

To effectively manage debt service payments and interfund transfers.

**Mayor's Priority:** Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Building Inspection Special Fund	0	7,234	0	10,344	0	4,945
Combined Utility System Gen Pur Fund	0	423,223	0	435,603	0	550,109
Combined Utility System Operating Fund	0	507,450	0	537,030	0	548,914
DDSRF - Ad Valorem Tax	0	80,861	0	99,290	0	123,999
DDSRF - Drainage Charge	0	66,377	0	119,149	0	135,630
DDSRF - Metro ET AL	0	-23,111	0	2,142	0	2,531
Storm Water Fund	0	16,978	0	16,602	0	16,966
Water and Sewer Operating Fund	0	457,355	0	505,062	0	525,420
<b>Total</b>	<b>0</b>	<b>1,536,367</b>	<b>0</b>	<b>1,725,222</b>	<b>0</b>	<b>1,908,514</b>

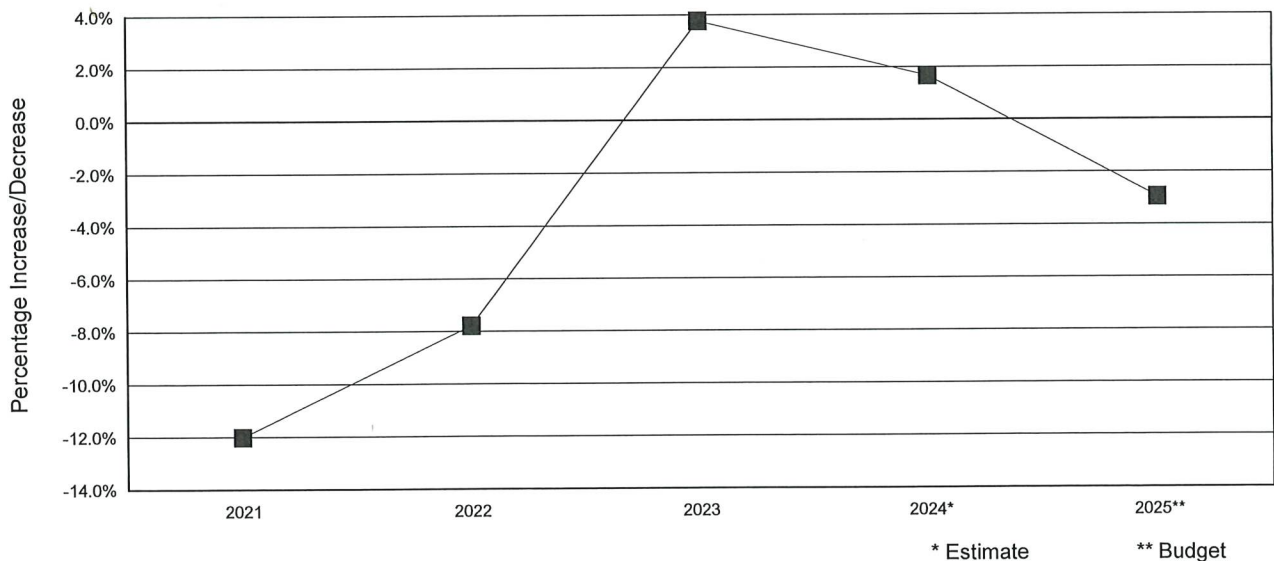
**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	849,625	949,760	949,760	971,967
	Supplies	442	4,300	4,300	2,500
	Other Services and Charges	22,431,309	22,716,164	22,716,164	21,996,098
	Total M & O Expenditures	23,281,376	23,670,224	23,670,224	22,970,565
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	23,281,376	23,670,224	23,670,224	22,970,565
Revenues		3,076,815	2,934,100	3,576,210	2,935,010
Staffing	Full-Time Equivalents - Civilian	8.4	8.3	8.3	8.5
	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	8.4	8.3	8.3	8.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2025 Budget provides funding for health benefits and pension contributions.</li> <li>o Capital Projects Division will continue to improve the Joint Referral Committee (JRC) transaction process to streamline and reduce processing times.</li> <li>o The Financial Management Services Division budget of \$21.8 million includes electricity costs of \$1 million for traffic signals, \$884 thousand for freeway lights and \$20 million for street lights.</li> </ul>				

**General Fund  
Houston Public Works  
Year over Year Expenditure Change**



**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

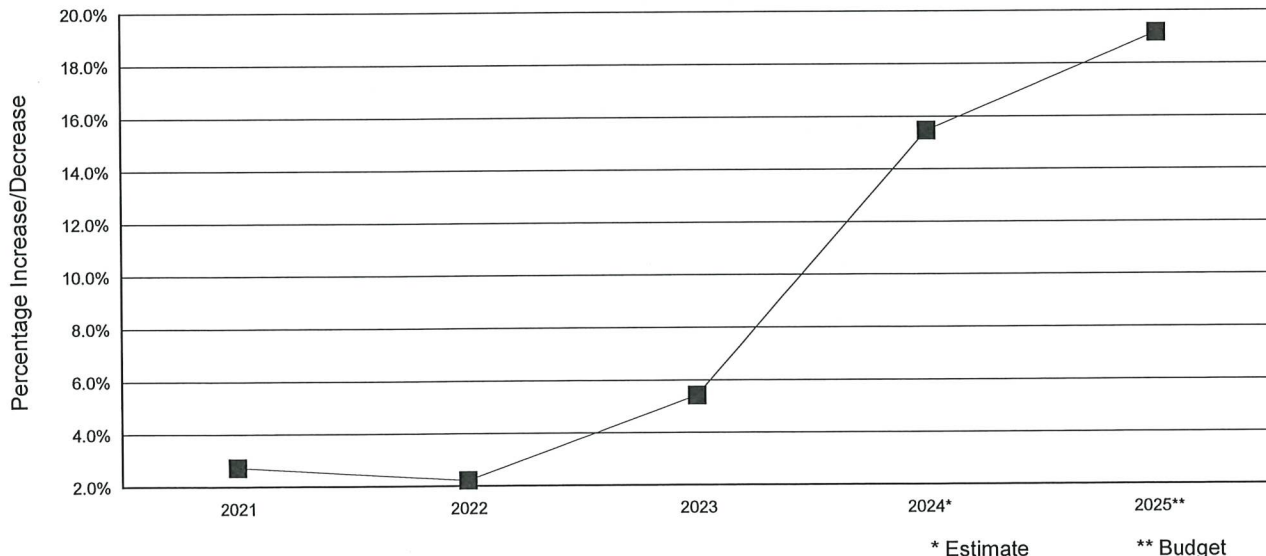
Fund Name : Project Cost Recovery Fund  
 Business Area : Houston Public Works  
 Fund No. /Bus. Area No. : 1001 / 2000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	39,026,175	48,728,194	42,824,436	52,286,200
	Supplies	80,277	247,100	232,050	258,500
	Other Services and Charges	7,301,900	10,452,710	10,516,173	10,749,410
	Equipment	356,655	322,296	300,000	950,000
	Non-Capital Equipment	85,732	231,800	224,507	227,750
	Total M & O Expenditures	<u>46,850,739</u>	<u>59,982,100</u>	<u>54,097,166</u>	<u>64,471,860</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>46,850,739</u>	<u>59,982,100</u>	<u>54,097,166</u>	<u>64,471,860</u>	
Revenues		46,850,739	59,982,100	54,097,166	64,471,860
Staffing	Full-Time Equivalents - Civilian	307.7	374.9	331.6	392.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	<u>307.7</u>	<u>374.9</u>	<u>331.6</u>	<u>392.5</u>
	Full-Time Equivalents - Overtime	3.0	2.1	2.5	1.9

**Significant Budget Changes and Highlights**

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget includes funding for pay equity increase for the department.
- o Continues to support the Northeast Water Purification Plant Expansion Project. Most of the costs (84%) will be paid for by the four participating water authorities.
- o The FY2025 Budget provides funding for B2G Now and LCP Tracker Payroll reporting system.
- o The FY2025 Budget provides funding for Aurigo software and services training contract.
- o Implementation of 10-year CIP plan for FY2025 - FY2034.

**Project Cost Recovery Fund  
 Houston Public Works  
 Year over Year Expenditure Change**

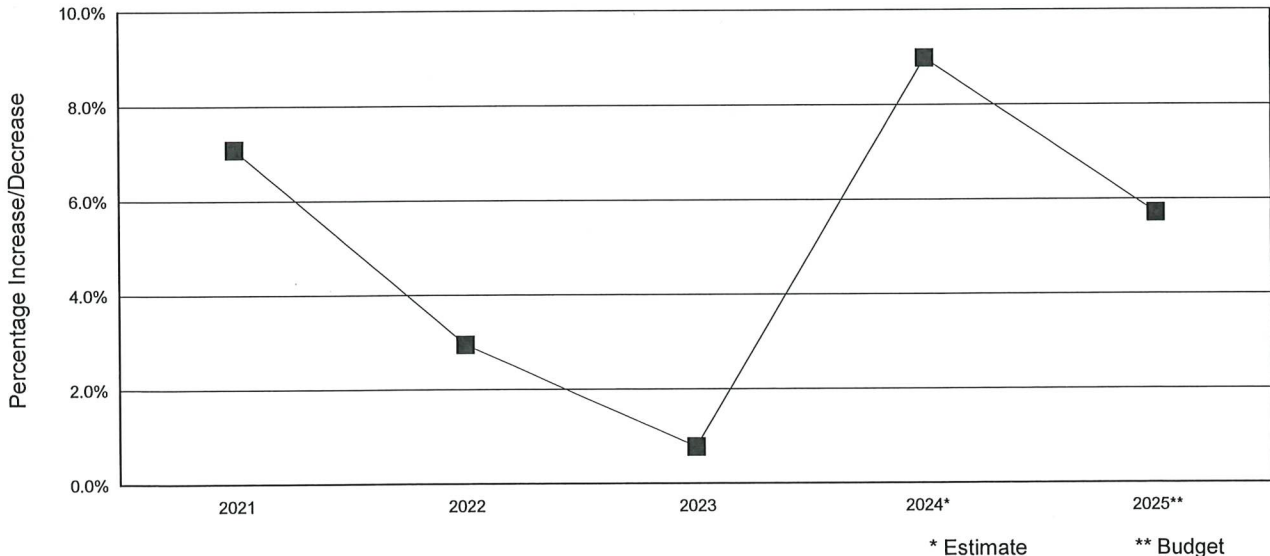


**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

<b>Fund Name : Building Inspection Special Fund</b>					
<b>Business Area : Houston Public Works</b>					
<b>Fund No. /Bus. Area No. : 2301 / 2000</b>					
		<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2025</b>
		<b>Actual</b>	<b>Current Budget</b>	<b>Estimate</b>	<b>Budget</b>
Expenditures	Personnel Services	68,049,108	70,639,445	70,171,359	72,718,730
	Supplies	276,272	412,900	382,530	318,100
	Other Services and Charges	20,595,942	24,178,938	23,799,059	30,658,470
	Equipment	216,024	2,258,500	779,370	2,861,000
	Non-Capital Equipment	818,318	502,550	449,400	471,200
	Total M & O Expenditures	<u>89,955,664</u>	<u>97,992,333</u>	<u>95,581,718</u>	<u>107,027,500</u>
	Debt Service & Other Uses	7,233,915	10,310,067	10,344,312	4,944,800
Total Expenditure	<u>97,189,579</u>	<u>108,302,400</u>	<u>105,926,030</u>	<u>111,972,300</u>	
Revenues		99,402,525	98,298,300	100,880,550	102,785,800
Staffing	Full-Time Equivalents - Civilian	611.2	602.0	597.6	613.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	611.2	602.0	597.6	613.3
	Full-Time Equivalents - Overtime	38.3	33.6	37.7	34.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2025 Budget provides funding for health benefits and pension contributions.</li> <li>o The FY2025 Budget includes funding for pay equity increase for the department.</li> <li>o FY2025 revenues increased by \$4.5 million mainly due to a sustained overall positive return and an increase in permitting and construction activity.</li> <li>o Includes funding of \$3 million to be transferred to Contributed Capital Project Fund (Fund 4515) for the design and development of the new permitting and inspection system.</li> <li>o Includes funding of \$1.5 million for Cost of Service Fee Study of Plan review, enforcement, and inspection review &amp; adjustment.</li> <li>o Includes funding of \$2.9 million for new and replacement of capital equipment.</li> <li>o The FY2025 Budget reflects a IT transfer of \$1.6 million and 10 positions from Building Inspection Special Fund to Water and Sewer Operating Fund.</li> </ul>				

**Building Inspection Special Fund  
Houston Public Works  
Year over Year Expenditure Change**



**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

Fund Name : Storm Water Fund  
 Business Area : Houston Public Works  
 Fund No. /Bus. Area No. : 2302 / 2000

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Personnel Services	23,940,890	28,944,000	25,825,331	34,309,000
Supplies	806,124	981,600	1,132,400	1,075,860
Other Services and Charges	15,402,442	18,651,989	18,243,266	24,937,630
Equipment	1,778,707	13,075,562	16,439,915	22,105,540
Non-Capital Equipment	37,669	97,761	110,000	131,170
Total M & O Expenditures	41,965,832	61,750,912	61,750,912	82,559,200
Debt Service & Other Uses	16,977,548	16,601,900	16,601,900	16,965,900
Total Expenditure	58,943,380	78,352,812	78,352,812	99,525,100

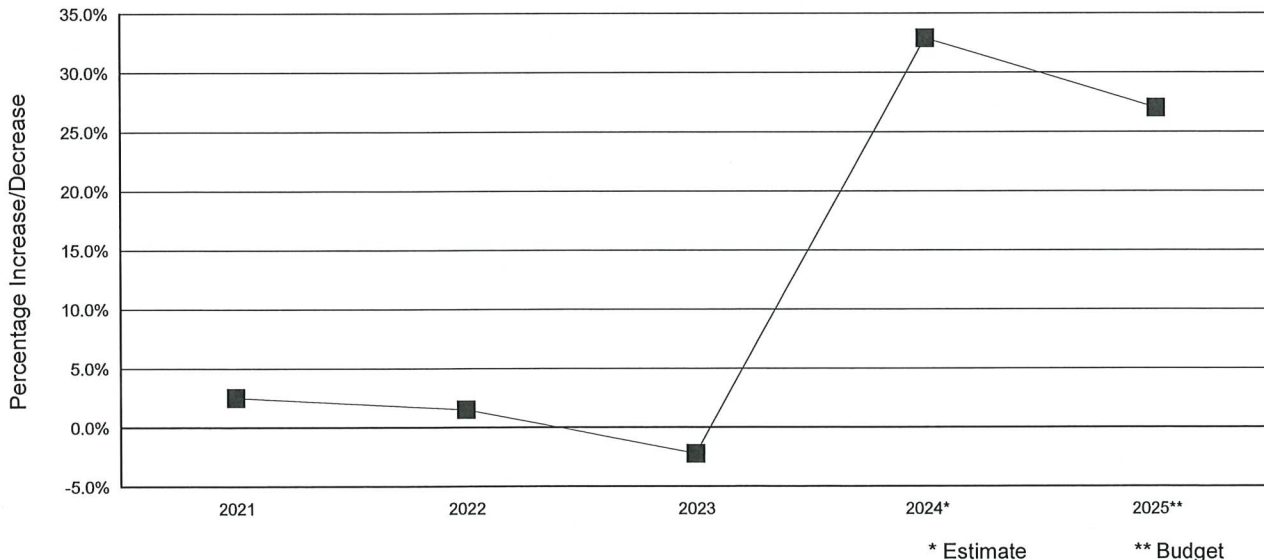
Revenues	62,101,578	64,479,500	66,273,805	100,025,100
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Staffing	Full-Time Equivalents - Civilian	286.4	339.9	300.0	415.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	286.4	339.9	300.0	415.2
	Full-Time Equivalents - Overtime	19.4	20.2	22.3	19.4

**Significant Budget Changes and Highlights**

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o Includes funding to maintain the City's Texas Pollutant Discharge Elimination System (TPDES) Storm Water Permit.
- o Includes funding for the implementation of the Roadside Ditch Re-establishment program.
- o Includes additional 97 positions for Roadside Ditch Re-establishment program.
- o Provides for the de-silting, re-grading and establishment of proper elevation in roadside ditches.
- o Provides for the inspection, repair and maintenance of damaged inlets, manholes and storm sewers.
- o Provides for the maintenance of off-road channels, detention ponds and drainage easements, mowing and herbicide application in the City's right-of-way.
- o Provides for the sweeping of the City's downtown streets and major thoroughfares.

**Storm Water Fund  
 Houston Public Works  
 Year over Year Expenditure Change**



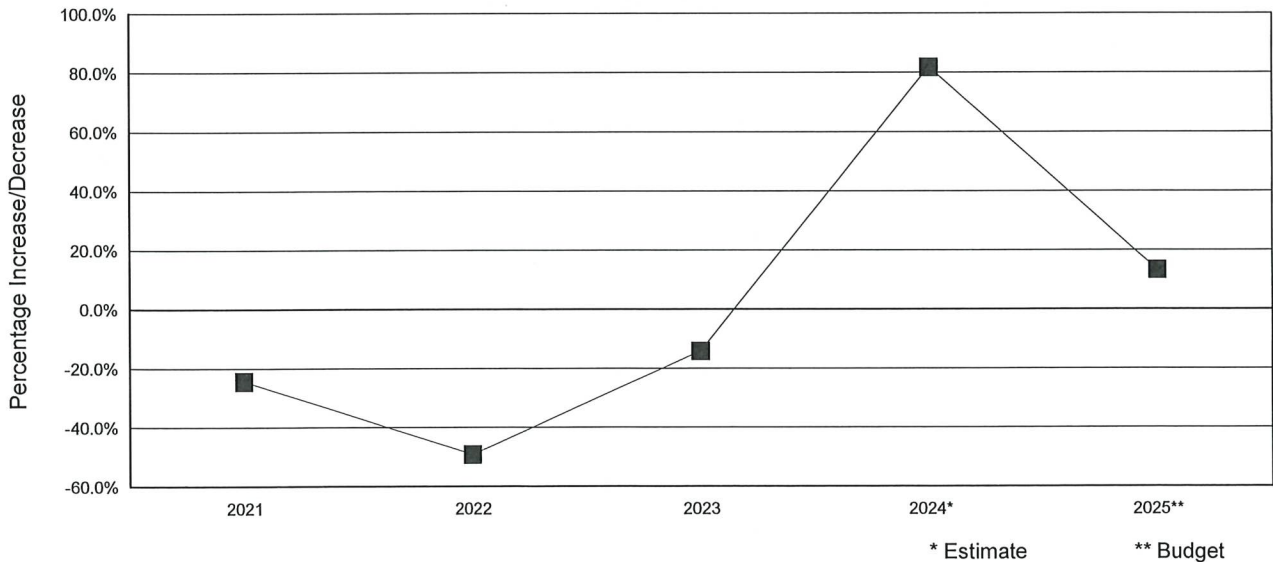
**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

Fund Name : DDSRF - Drainage Charge  
 Business Area : Houston Public Works  
 Fund No. /Bus. Area No. : 2310 / 2000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	1,970,632	2,095,400	2,355,102	2,464,616
	Supplies	89,304	76,900	77,500	76,900
	Other Services and Charges	1,643,225	6,137,800	5,826,540	6,101,969
	Equipment	0	174,300	0	0
	Non-Capital Equipment	0	3,000	3,000	3,000
	Total M & O Expenditures	<u>3,703,161</u>	<u>8,487,400</u>	<u>8,262,142</u>	<u>8,646,485</u>
	Debt Service & Other Uses	66,377,110	118,974,300	119,148,600	135,630,100
	Total Expenditure	<u>70,080,271</u>	<u>127,461,700</u>	<u>127,410,742</u>	<u>144,276,585</u>
Revenues		119,199,716	122,692,900	121,405,800	121,019,800
Staffing	Full-Time Equivalents - Civilian	19.3	21.9	21.4	22.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	19.3	21.9	21.4	22.0
	Full-Time Equivalents - Overtime	2.1	0.1	6.7	3.9
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2025 Budget provides funding for health benefits and pension contributions.</li> <li>o Includes \$120 million to continue to fund CIP projects related to drainage and streets.</li> <li>o Includes \$15 million of transfers to the Storm Water Fund to partially cover the O&amp;M expenses.</li> </ul>				

**DDSRF - Drainage Charge  
 Houston Public Works  
 Year over Year Expenditure Change**



**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

Fund Name : DDSRF - Ad Valorem Tax  
 Business Area : Houston Public Works  
 Fund No. /Bus. Area No. : 2311 / 2000

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures				
Other Services and Charges	125,832	275,200	275,200	625,000
Equipment	6,142,027	24,585,716	15,358,185	22,309,100
Total M & O Expenditures	<u>6,267,859</u>	<u>24,860,916</u>	<u>15,633,385</u>	<u>22,934,100</u>
Debt Service & Other Uses	80,861,237	99,289,484	99,289,484	123,998,500
Total Expenditure	<u>87,129,096</u>	<u>124,150,400</u>	<u>114,922,869</u>	<u>146,932,600</u>

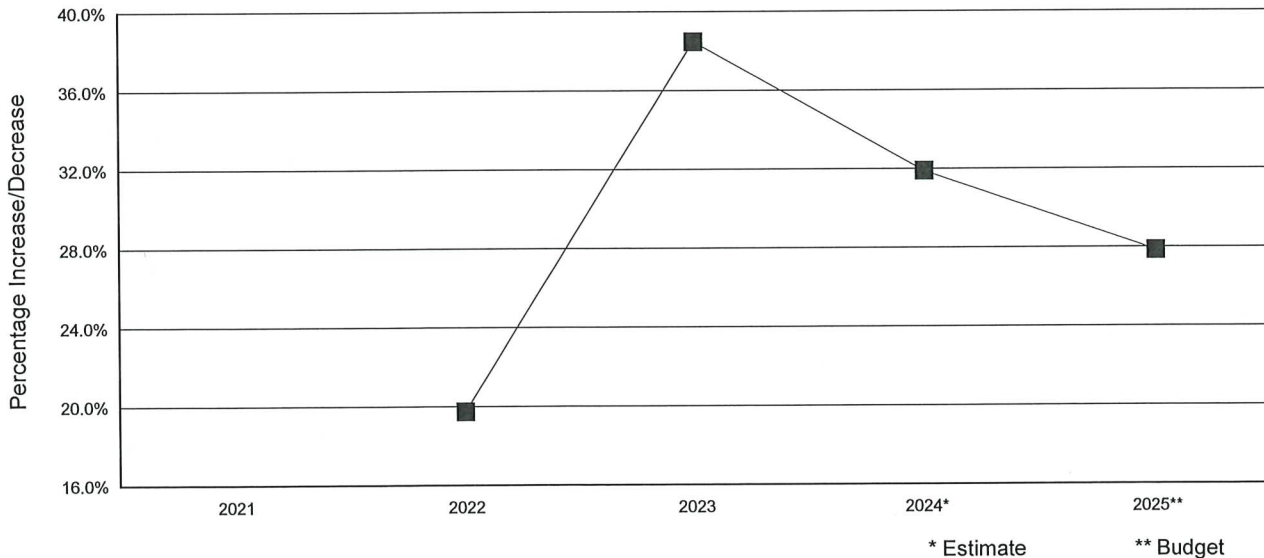
Revenues	77,269,439	124,150,028	124,650,028	136,536,695
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Staffing	0.0	0.0	0.0	0.0
Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	0.0	0.0	0.0	0.0
Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o Includes \$135.5 million transfer from the General Fund for captured tax revenues.
- o Includes \$22.3 million in funding for capital equipment, with \$13 million for prior years rollovers.
- o Includes \$120 million in funding for CIP street and drainage projects.
- o Includes \$4 million in funding for 380 Agreements.

**DDSRF - Ad Valorem Tax  
 Houston Public Works  
 Year over Year Expenditure Change**



**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

Fund Name : DDSRF - Metro ET AL  
 Business Area : Houston Public Works  
 Fund No. /Bus. Area No. : 2312 / 2000

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures				
Personnel Services	36,332,720	43,105,000	37,505,667	43,667,875
Supplies	11,912,068	11,718,178	12,232,091	11,906,833
Other Services and Charges	21,952,804	33,867,700	32,646,698	43,522,213
Equipment	23,257,332	998,522	976,247	867,300
Non-Capital Equipment	133,434	205,700	156,110	188,650
Total M & O Expenditures	93,588,358	89,895,100	83,516,813	100,152,871
Debt Service & Other Uses	(23,111,063)	2,141,600	2,141,600	2,530,500
Total Expenditure	70,477,295	92,036,700	85,658,413	102,683,371

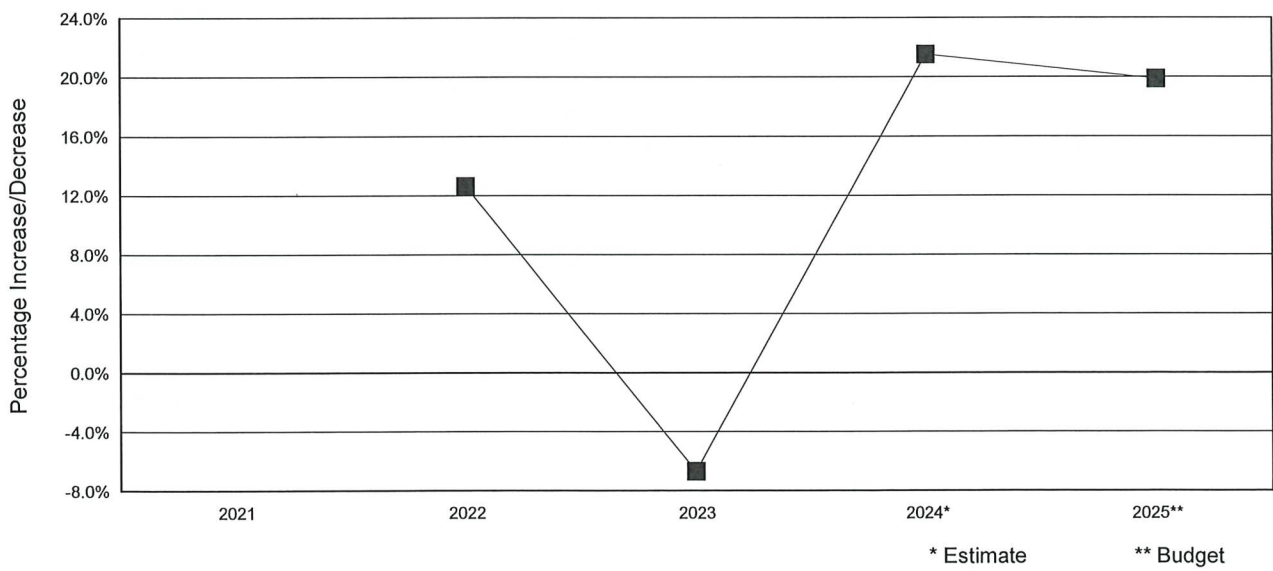
Revenues	71,875,371	89,095,800	89,028,167	98,404,331
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Staffing	Full-Time Equivalents - Civilian	401.0	470.0	404.5	464.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	401.0	470.0	404.5	464.5
	Full-Time Equivalents - Overtime	39.2	31.5	38.7	30.4

**Significant Budget Changes and Highlights**

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o Includes additional funding of \$9 million for Pavement Marking Contract (\$3.5 million), Pavement Preservation Program (\$2.5 million), Traffic Signal Maintenance Contract (\$2 million), and Roadway Lighting Repair (\$1 million).
- o Includes \$256,052 increased revenues due to Miscellaneous Sign Fees and more sale of Street Millings.
- o Continuation of METRO reimbursements to cover the costs of asphalt skin patches, street resurfacing, street maintenance, concrete repair, bridge maintenance, signal maintenance, signal engineering, and traffic operation (\$97 million from Metro).

**DDSRF - Metro ET AL  
 Houston Public Works  
 Year over Year Expenditure Change**





**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

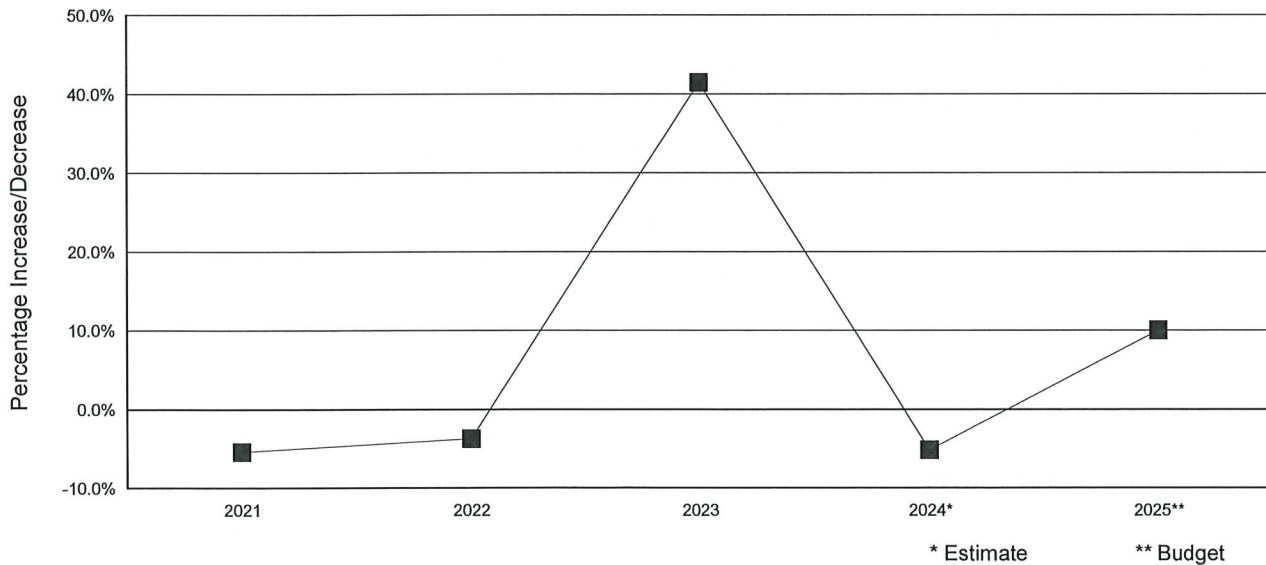
Fund Name : Houston TranStar Center Fund  
 Business Area : Houston Public Works  
 Fund No. /Bus. Area No. : 2402 / 2000

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget	
Expenditures	Personnel Services	1,053,305	1,473,539	1,252,823	1,482,839
	Supplies	88,959	91,700	91,800	91,700
	Other Services and Charges	2,023,941	1,813,600	1,812,800	1,927,800
	Non-Capital Equipment	214,567	48,500	48,500	25,000
	Total M & O Expenditures	3,380,772	3,427,339	3,205,923	3,527,339
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	3,380,772	3,427,339	3,205,923	3,527,339
Revenues	3,272,668	2,650,000	2,725,000	2,738,100	
Staffing	Full-Time Equivalents - Civilian	7.3	10.0	8.5	10.0
	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	7.3	10.0	8.5	10.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant Budget Changes and Highlights**

- o The FY2025 Budget provides funding for health benefits and pension contribution.
- o Includes funding for roof repair, window leaks, chiller replacement and other facility maintenance projects for the Houston TranStar Center.
- o Includes funding to continue public outreach initiatives to promote traffic safety programs in FY2025.
- o Oversees audio/visual improvements to consortium conference rooms, including METRO and TxDOT's Emergency Operations Centers.
- o Maintains readiness for multi-agency, multi-jurisdictional emergency response efforts at the Houston TranStar Center.

**Houston TranStar Center Fund  
 Houston Public Works  
 Year over Year Expenditure Change**

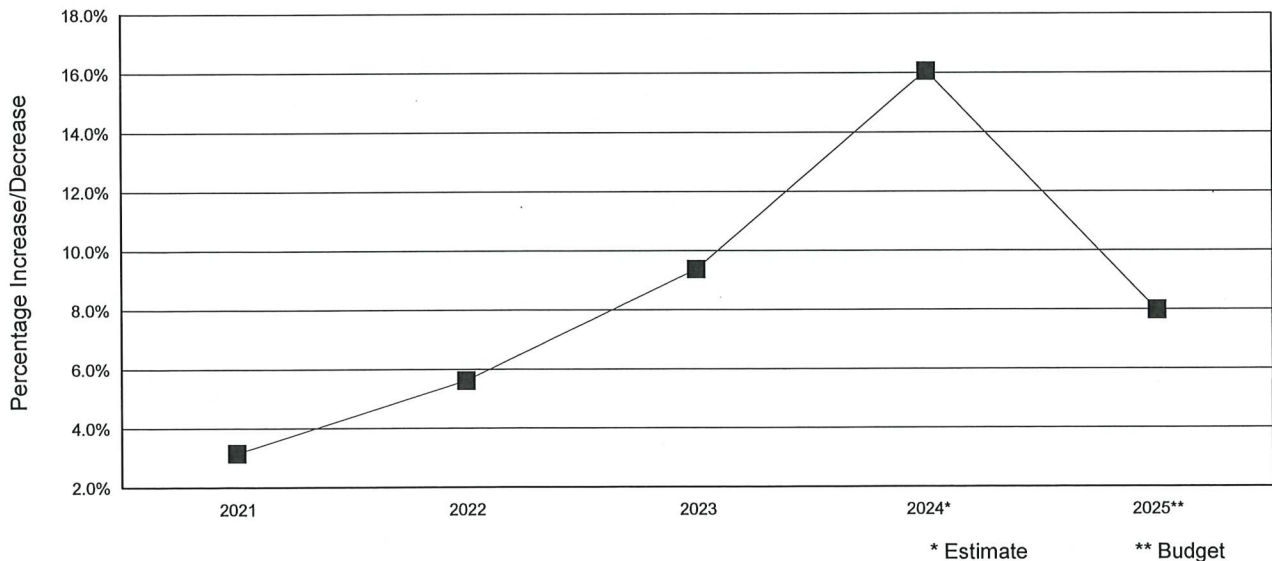


**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>Water and Sewer Operating Fund</b>			
<b>Business Area</b> :		<b>Houston Public Works</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>8300 / 2000</b>			
		<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>
Expenditures	Personnel Services	215,182,723	253,972,200	229,506,812	<b>258,642,025</b>
	Supplies	66,749,753	90,925,900	92,323,055	<b>92,791,200</b>
	Other Services and Charges	329,527,452	390,798,300	412,123,494	<b>462,204,475</b>
	Equipment	564,779	1,368,200	1,368,200	<b>522,200</b>
	Non-Capital Equipment	1,445,959	2,994,500	2,880,500	<b>2,840,700</b>
	Total M & O Expenditures	613,470,666	740,059,100	738,202,061	<b>817,000,600</b>
	Debt Service & Other Uses	457,673,701	534,450,600	505,064,120	<b>525,421,600</b>
	<b>Total Expenditure</b>	<b>1,071,144,367</b>	<b>1,274,509,700</b>	<b>1,243,266,181</b>	<b>1,342,422,200</b>
Revenues		1,573,884,314	1,847,633,400	1,874,655,224	<b>2,007,856,800</b>
Staffing	Full-Time Equivalents - Civilian	2,041.2	2,396.9	2,130.2	<b>2,412.8</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	2,041.2	2,396.9	2,130.2	<b>2,412.8</b>
	Full-Time Equivalents - Overtime	215.8	159.7	208.4	<b>135.2</b>
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				
	o The FY2025 Budget includes funding for pay equity increase for the department.				
	o The FY2025 Budget includes a water and sewer rate study increase of 9%.				
	o The FY2025 Budget includes an additional \$25 million for water main break repairs as well as \$12.1 million to cover existing Emergency Purchasing Orders.				
	o River Authority Contracts increases of \$4.3 million from FY2024 Budget based on negotiated contracts with the different water authorities.				

**Water and Sewer Operating Fund  
Houston Public Works  
Year over Year Expenditure Change**



**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

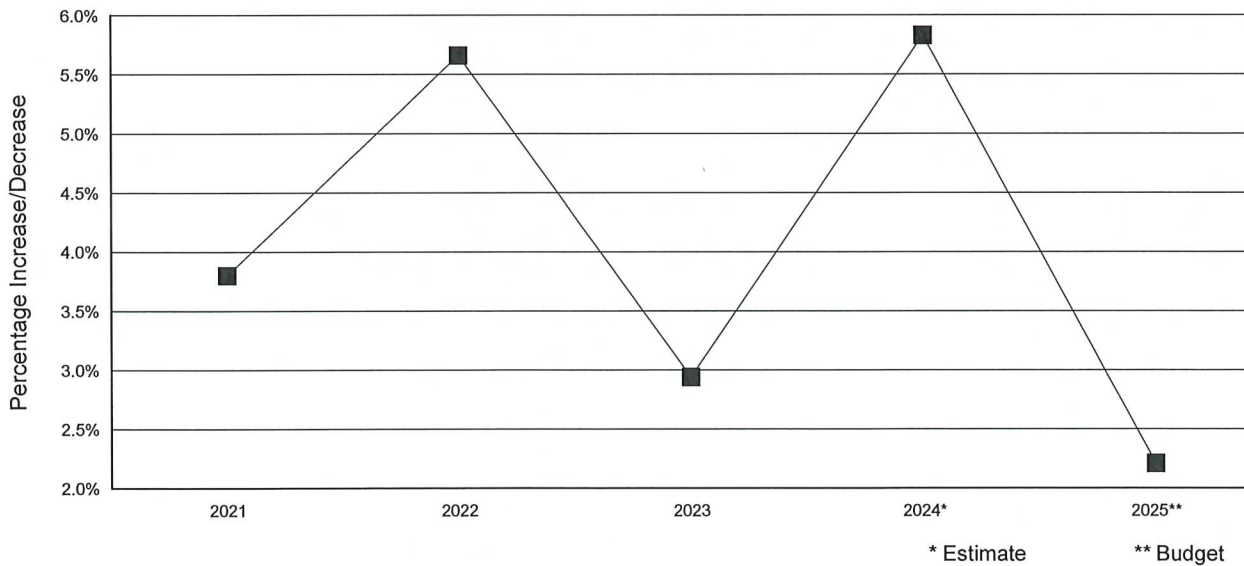
Fund Name : Combined Utility System Operating Fund  
 Business Area : Houston Public Works  
 Fund No. /Bus. Area No. : 8301 / 2000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Debt Service & Other Uses	507,450,195	553,892,500	537,030,447	548,913,700
	Total Expenditure	<u>507,450,195</u>	<u>553,892,500</u>	<u>537,030,447</u>	<u>548,913,700</u>
Revenues		508,499,912	553,892,500	541,974,901	548,913,700
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0	0	0	0

Significant Budget Changes and Highlights

o The FY2025 Budget includes a decrease from FY2024 Budget in debt service transfers due to decreased debt service payments.

**Combined Utility System Operating Fund  
 Houston Public Works  
 Year over Year Expenditure Change**



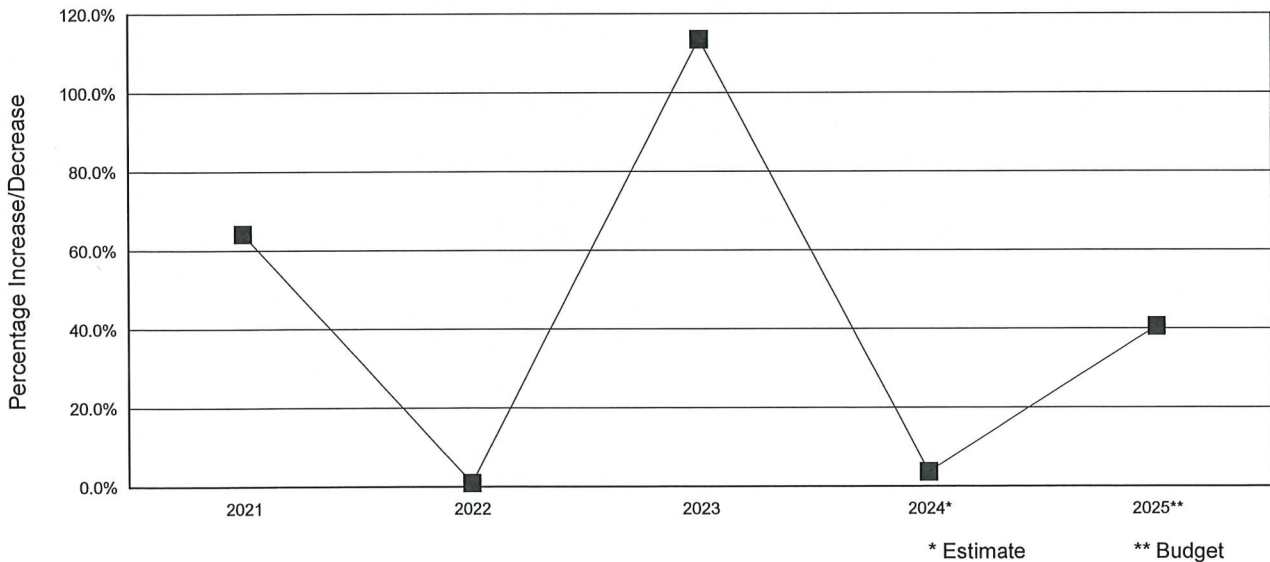
**FISCAL YEAR 2025 BUDGET**

**Business Area Budget Summary**

Fund Name : Combined Utility System Gen Pur Fund  
 Business Area : Houston Public Works  
 Fund No. /Bus. Area No. : 8305 / 2000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Other Services and Charges	14,895,609	16,166,695	16,101,187	13,373,200
	Equipment	25,428,036	103,047,830	28,916,490	112,347,400
	Total M & O Expenditures	40,323,645	119,214,525	45,017,677	125,720,600
	Debt Service & Other Uses	423,222,632	398,661,075	435,602,957	550,108,500
	Total Expenditure	463,546,277	517,875,600	480,620,634	675,829,100
Revenues		2,936,958	0	0	8,141,142
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o Capital Acquisition Budget of \$112.3 million includes \$62.1 million for capital equipment rollovers from prior years.</li> <li>o The FY2025 Budget includes an additional \$8.1 million for the purchase and replacement of water meter endpoints and registers.</li> <li>o Transfer to CUS Operating of \$51.4 million to fund regulatory compliance activities.</li> <li>o Transfer to Stormwater is increasing by \$34.5 million from FY2024 Budget due to more funding needed to cover Stormwater Fund implementation of new Ditch Re-establishment program in FY2025.</li> <li>o Transfer to Capital projects of \$360 million to cover Pay-As-You-Go funding for CUS capital projects in FY2025.</li> </ul>				

**Combined Utility System Gen Pur Fund  
 Houston Public Works  
 Year over Year Expenditure Change**



**FISCAL YEAR 2025 BUDGET**

**Business Area Revenues Summary**

**Business Area : Houston Public Works**

**Business Area No. : 2000**

<b>Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Current Budget</b>	<b>FY2024 Estimate</b>	<b>FY2025 Budget</b>
Charges for Services	1,646,547,883	1,910,632,000	1,928,041,363	2,057,673,500
Direct Interfund Services	50,438,762	65,456,200	58,775,866	70,108,460
Indirect Interfund Services	6,913,400	6,822,800	6,822,800	9,035,200
Interest	28,014,675	29,230,200	42,909,154	42,595,000
Intergovernmental	72,948,836	89,572,400	89,572,400	98,686,179
Licenses and Permits	81,599,303	79,741,600	81,893,066	83,428,862
Miscellaneous/Other	62,818,206	27,034,400	41,191,032	35,411,442
Other Fines and Forfeits	225,481	156,900	192,081	156,900
Other Franchise	445,093	428,600	478,600	455,600
Other Resources	618,418,396	756,733,528	729,390,489	796,277,195
<b>Grand Total</b>	<b>2,568,370,035</b>	<b>2,965,808,628</b>	<b>2,979,266,851</b>	<b>3,193,828,338</b>