

Mission

To provide engineering expertise to implement the transportation, parking, utility, and civil engineering segments of the Capital Improvement Program; and to optimize the function of the City's traffic operations and parking systems affording the maximum benefit and convenience to our residents and visitors.

Department Description

The Engineering department is responsible for project management for various elements of the City's Capital Improvement Program. This includes stormwater, environmental, engineering design, contract award, and construction management. The department is also responsible for traffic planning, design, and operations and the administration of the 3,800 +/- space Parking System. Engineering consists of six divisions: Civil Engineering, Geographic Technology, Stormwater Management, Construction Management, Traffic Operations and Parking System.

| DEPARTMENT SUMMARY | | | | | |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 | % Change |
| General Fund | | | | | |
| Environ & Stmwtr Mgmt | 551,457 | (18,164) | - | - | n/a |
| Engineering Production | 2,306,725 | 3,125,553 | 3,115,640 | 2,890,960 | -7% |
| Traffic Operations | 3,981,741 | 4,138,246 | 4,167,790 | 4,245,190 | 2% |
| Subtotal | 6,839,923 | 7,245,635 | 7,283,430 | 7,136,150 | -2% |
| Stormwater Utility Fund | | | | | |
| Stormwater Mgmt | 4,562,165 | 3,707,928 | 4,983,140 | 5,076,730 | 2% |
| Parking Fund | | | | | |
| Parking System | 3,319,518 | 3,298,215 | 3,231,260 | 3,161,250 | -2% |
| Parking Enforcement | 763,462 | 607,211 | 785,000 | 600,000 | -24% |
| Subtotal | 4,082,980 | 3,905,426 | 4,016,260 | 3,761,250 | -6% |
| Total Engineering | 15,485,068 | 14,858,989 | 16,282,830 | 15,974,130 | -2% |

| DEPARTMENT FULL TIME EQUIVALENT POSITIONS | | | | |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/10 | Budget 2011/12 |
| General Fund | 61.0 | 60.0 | 56.0 | 54.0 |
| Stormwater Utility Fund | 9.0 | 9.0 | 10.0 | 11.0 |
| Parking Fund | 20.7 | 21.7 | 21.7 | 20.9 |
| Total Engineering | 90.7 | 90.7 | 87.7 | 85.9 |

General Fund Engineering Production and Traffic Operations Highlights

- ❖ Restructuring of the Engineering department has resulted in a decrease of two full-time equivalent positions in the Engineering General Fund operations for fiscal year 2011/12, for a new total of 54 FTE positions. The Engineering program has eliminated an Engineering Specialist, and a Construction Inspector has been transferred from Engineering to Stormwater Management.
- ❖ A significant portion of the Traffic Operations program budget is electrical costs for the street lighting on City streets. Street lighting costs for fiscal year 2011/12 are budgeted at almost \$2.4 million, which is a 3% increase over the 2010/11 budget.
- ❖ Debt costs reflect a 100% reduction in the 2011/12 budget due to scheduled loan payoff in fiscal year 2010/11.
- ❖ There have been no other significant changes in the Engineering and Traffic Operation programs. The budget for these programs reflects a 2% decrease from the 2010/11 budget primarily due to the elimination of personnel.

Stormwater Management Highlights

- ❖ The Stormwater Management program is funded by the Stormwater Fund, which is a self-supporting enterprise operation, established to fund all Stormwater programs.
- ❖ The Stormwater Management program is supported by eleven full-time equivalent positions, an increase of one position from the 2010/11 budget. For the 2011/12 budget, a Construction Inspector position has transferred in from Engineering. This transfer as well as the new method in charging back medical insurance results in a 9% increase in Personnel Service costs for the 2011/12 budget.
- ❖ Budgeted debt costs are approximately \$2.9 million which is approximately the same level of funding as the 2010/11 budget.
- ❖ Budgeted contractual and professional services have decreased by 10% from the 2010/11 budget. Budgeted expenses include; funding for the scheduled rate-study, water quality testing in St. Josephs Sound, Tampa Bay Estuary Program TMDL Reassurance Testing, lake and pond maintenance, and cascade fountain maintenance at Prospect Lake.
- ❖ Budget transfers of \$783,050 in this program reflect the payment in lieu of taxes for the Stormwater Fund to the General Fund. The computation is based on City Council policy, and reflects a rate of 5.5% of prior year gross revenues. The 2011/12 contribution is a 6% increase over the 2010/11 budget.
- ❖ There have been no other significant changes in the Stormwater Management program. The budget for this program reflects an increase of 2% from the 2010/11 budget.

Parking Fund Highlights

- ❖ The Parking Fund programs in the Engineering Department are supported by 20.9 full time equivalent positions, a reduction of eight tenths (0.8) FTE from the 2010/11 budget. For the 2011/12 budget, eight tenths (0.8) Police Aide has been eliminated due to the termination of the Patel temporary parking lot.
- ❖ Parking System reimbursements to the General Fund total \$644,980 and include \$137,210 for traffic field operation services, \$41,370 for Parks and Recreation services, and \$466,400 for beach cleaning. This is an increase of 1% from the 2010/11 budget.
- ❖ Sunsets at Pier 60 is funded from the Parking Fund at a budgeted cost of \$22,900 in 2011/12. This is a 7% increase in funding from the 2010/11 budget.
- ❖ Funding for the Jolley Trolley service is budgeted in the Parking Fund at a cost of \$150,000 for fiscal year 2011/12. This is the same level of funding as the 2010/11 budget.
- ❖ Transfers of \$112,710 to the General Fund represent parking fine revenue net of the cost of the Parking Enforcement program.
- ❖ Land rental costs for temporary parking lots have decreased from \$476,320 in 2010/11 to \$315,000 in 2011/12, a 34% decrease in this budget due to the termination of the Sand Key lot.
- ❖ Per City Council policy, the Parking Fund makes a payment in lieu of taxes in the amount of \$238,880 to support the General Fund. The computation is based upon a rate of 5.5% of fiscal year 2009/10 gross revenues. The 2011/12 contribution represents a decrease of 13% from the 2010/11 budget.
- ❖ Budgeted transfers of \$445,000 for the 2011/12 budget reflect the transfer of funds to the Capital Improvement Fund to support Parking projects.
- ❖ There have been no other significant changes to the Parking Fund programs in Engineering. The budgets for these programs reflect a 6% decrease from the 2010/11 budget.

Program Description

The Engineering program is organized into three operational divisions: Civil Engineering, Geographic Technology and Construction Management.

The Civil Engineering Division of the Engineering Department includes Environmental Engineering, Utility Engineering, Land Development Engineering and Real Estate services. This division is responsible for engineering design including management of engineering and architectural consultant contracts, landscape architecture, project bidding, contract award, administration of materials management and site clean-up projects, management of the plan review process and real estate services including right-of-way acquisition.

The Geographic Technology Division is responsible for project surveying, drafting, GIS, maintaining infrastructure atlases and provides mapping support for multiple City departments.

The Construction Management Division provides construction, project management and inspection services. The construction inspection function includes verification that projects meet City requirements and are in accordance with approved plans. The project management function includes preparation of monthly pay estimates and contract administration. This division provides guidance and direction to contractors on a daily basis.

| PROGRAM SUMMARY | | | | | |
|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 | % Change |
| Personnel | 1,819,055 | 2,506,470 | 2,451,450 | 2,240,910 | -9% |
| Operating | 50,676 | 81,775 | 128,500 | 125,910 | -2% |
| Internal Services | 288,257 | 318,674 | 325,000 | 318,890 | -2% |
| Capital | 103 | - | 250 | 250 | 0% |
| Debt | 13,634 | 13,634 | 5,440 | - | -100% |
| Transfers | 135,000 | 205,000 | 205,000 | 205,000 | 0% |
| Total Engineering | 2,306,725 | 3,125,553 | 3,115,640 | 2,890,960 | -7% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 |
| Engineering Production | 38.0 | 37.0 | 35.0 | 33.0 |
| Total Engineering | 38.0 | 37.0 | 35.0 | 33.0 |

TRAFFIC OPERATIONS

Program Description

This division is responsible for the planning, geometric design and traffic operations of roads, streets and highways, their networks, terminals, abutting lands, relationships with other modes of transportation and the City's traffic calming program. It reviews plans of developments and impact on adjacent street systems, initiates street lighting, administers transportation impact fees, conducts traffic studies, analyzes accident problems, reviews public concerns and complaints, and coordinates and maintains the Computerized Traffic Control System. This division also fabricates, installs and maintains all traffic signal installations, pavement markings and traffic signs under the jurisdiction of the City of Clearwater, including flashing beacons, school signals and the marking of all City parking lots. This division also serves as the primary liaison with FDOT, Pinellas County Traffic Engineering and other municipal traffic operations agencies, as well as, the Pinellas County Metropolitan Planning Organization (MPO).

| PROGRAM SUMMARY | | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 | % Change |
| Personnel | 1,404,054 | 1,433,039 | 1,336,810 | 1,329,170 | -1% |
| Operating | 2,348,606 | 2,456,236 | 2,574,060 | 2,656,850 | 3% |
| Internal Services | 224,677 | 248,254 | 256,920 | 259,170 | 1% |
| Capital | - | 717 | - | - | n/a |
| Debt | 4,404 | - | - | - | n/a |
| Total Engineering/Traffic Operations | 3,981,741 | 4,138,246 | 4,167,790 | 4,245,190 | 2% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 |
| Traffic Operations | 23.0 | 23.0 | 21.0 | 21.0 |
| Total Traffic Operations | 23.0 | 23.0 | 21.0 | 21.0 |

STORMWATER MANAGEMENT

Program Description

This program consists of the planning, design, and development of stormwater studies and projects for: (1) flood control and drainage purposes; (2) water quality purposes; (3) habitat restoration purposes; and (4) erosion/sedimentation control purposes, to meet City and State required levels of service. This program also provides stormwater administration related to the stormwater utility, alternate funding acquisition, National Pollutant Discharge Elimination System federal permit administration, and the acquisition of state mandated environmental permits. Essential water quality monitoring of City surface and groundwater resources and public requested sampling, as may be required to support public projects or regulatory requests, is also a significant program element.

| PROGRAM SUMMARY | | | | | |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 | % Change |
| Personnel | 655,446 | 732,091 | 775,750 | 848,130 | 9% |
| Operating | 1,374,376 | 422,833 | 510,070 | 473,730 | -7% |
| Internal Services | 91,421 | 88,744 | 72,420 | 79,130 | 9% |
| Debt | 1,789,182 | 1,772,170 | 2,886,030 | 2,892,690 | 0% |
| Transfers | 651,740 | 692,090 | 738,870 | 783,050 | 6% |
| Total Stormwater Management | 4,562,165 | 3,707,928 | 4,983,140 | 5,076,730 | 2% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 |
| Stormwater Management | 9.0 | 9.0 | 10.0 | 11.0 |
| Total Stormwater Management | 9.0 | 9.0 | 10.0 | 11.0 |

Program Description

The Clearwater Parking System is responsible for the administration, operation, maintenance, and revenue collection for the 3,800 +/- City owned parking spaces located both on-street and in off-street facilities, including the Garden Avenue Parking Garage; the Municipal Services Complex Employee Parking Garage; the Station Square Parking Garage and the Courtney Campbell Causeway lot; and many other locations throughout downtown and the beach. Services such as the resident, Downtown and Beach employee permit parking programs; the downtown merchant validation program and the prepaid park & go parking card programs are offered to enhance customer satisfaction.

The Parking system provides many important results: promotes parking turnover in commercial districts, assists with relieving traffic congestion through efficient and well designed ingress/egress points, meeting or exceeding all current American with Disabilities Act parking requirements, as well as, maintaining itself as a self-supporting entity. The Parking system also provides financial resources to partially support the beach cleaning operations and the lifeguard program.

| PROGRAM SUMMARY | | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 | % Change |
| Personnel | 570,447 | 634,705 | 604,250 | 586,220 | -3% |
| Operating | 2,213,837 | 2,228,526 | 1,938,740 | 1,781,700 | -8% |
| Internal Services | 120,704 | 133,757 | 112,640 | 108,950 | -3% |
| Capital | - | - | 500 | 500 | 0% |
| Debt | 158,760 | 72,617 | - | - | n/a |
| Transfers | 255,770 | 228,610 | 575,130 | 683,880 | 19% |
| Total Parking System | 3,319,518 | 3,298,215 | 3,231,260 | 3,161,250 | -2% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 |
| Parking System | 14.7 | 15.7 | 15.7 | 14.9 |
| Total Parking System | 14.7 | 15.7 | 15.7 | 14.9 |

PARKING ENFORCEMENT

Program Description

The Parking Enforcement program was established in June 2003 to provide dedicated enforcement of parking both downtown and at the beach. There are a total of six FTE positions dedicated to Parking Enforcement. Actual enforcement efforts began in March 2004. The number of citations projected to be issued annually is 40,000. Consistent parking enforcement will encourage compliance with parking ordinances, regulations, statutes, which result in a higher level of parking space turnover. All parking fine revenue is directed first to the Parking Fund to cover the costs of the program. The operating costs budgeted in this fiscal year, also includes costs to Citation Management for collection costs. The excess revenue, estimated at \$112,710, is transferred to the General Fund to support general operations.

| PROGRAM SUMMARY | | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 | % Change |
| Personnel | 247,653 | 264,692 | 263,020 | 259,480 | -1% |
| Operating | 155,612 | 123,468 | 187,940 | 188,300 | 0% |
| Internal Services | 37,692 | 35,376 | 33,240 | 39,510 | 19% |
| Debt | 8,754 | - | - | - | n/a |
| Transfers | 313,751 | 183,675 | 300,800 | 112,710 | -63% |
| Total Parking Enforcement | 763,462 | 607,211 | 785,000 | 600,000 | -24% |

| PROGRAM FULL TIME EQUIVALENT POSITIONS | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| | Actual 2008/09 | Actual 2009/10 | Budget 2010/11 | Budget 2011/12 |
| Parking Enforcement | 6.0 | 6.0 | 6.0 | 6.0 |
| Total Parking Enforcement | 6.0 | 6.0 | 6.0 | 6.0 |