

Mission

To provide engineering expertise to implement the transportation, parking, utility, and general 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, and contract award. The department is also responsible for traffic planning, design, and operations and the administration of the 3,500+/- space Parking System. Engineering consists of four divisions: Environmental & Stormwater Management, Production, Traffic Operations, and Parking System.

DEPARTMENT SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
General fund					
Environ & Stmwtr Mgmt	358,333	379,015	405,610	646,520	59%
Engineering Production	2,684,337	2,821,093	3,137,680	2,551,310	-19%
Traffic Operations	<u>3,089,633</u>	<u>3,520,482</u>	<u>3,266,820</u>	<u>3,830,240</u>	<u>17%</u>
Subtotal	6,132,303	6,720,590	6,810,110	7,028,070	3%
Stormwater Utility Fund					
Stormwater Mgmt	3,223,303	3,006,663	4,580,770	5,926,620	29%
Parking Fund					
Parking System	2,747,315	2,951,461	2,879,960	2,954,260	3%
Parking Enforcement	665,375	755,120	780,820	850,000	9%
Beach Guards	<u>707,584</u>	<u>623,036</u>	<u>452,310</u>	-	n/a
Subtotal	4,120,274	4,329,617	4,113,090	3,804,260	-8%
Total Engineering	13,475,880	14,056,870	15,503,970	16,758,950	8%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
General Fund	64.0	68.0	68.0	62.0
Stormwater Utility Fund	8.0	8.0	8.0	8.0
Parking Fund	20.8	20.8	20.7	20.7
Total Public Works	92.8	96.8	96.7	90.7

ENVIRONMENTAL & STORMWATER MANAGEMENT

Program Description

The environmental program provides services including management of site clean-up projects, real estate services including right-of-way acquisition, management of the plan review process including environmental plan review, and administration of the City's materials management program.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	251,716	268,454	283,420	515,720	82%
Operating	8,894	8,591	18,410	22,310	21%
Internal Services	27,723	31,970	33,780	38,490	14%
Transfers	70,000	70,000	70,000	70,000	0%
Total E & S Management	358,333	379,015	405,610	646,520	59%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Envrmt & Stormwater Mgmt	4.0	4.0	4.0	7.0
Total E & S Management	4.0	4.0	4.0	7.0

Program Highlights

- ❖ The Environmental and Stormwater Management program is supported by seven (7) full time equivalent (FTE) positions, an increase of three FTE from the 2006/07 budget. Due to a reorganization within the Engineering Department, two Engineering Specialists and one Development Review Specialist have been transferred from the Engineering Production program. These changes result in the 82% increase in personnel service costs for the 2007/08 budget.

❖ Operating costs increase by \$3,900, or 21%, in the proposed budget. This increase is a result of the Department reorganization. This increase is more
- than offset by a decrease in budgeted operating costs in the Engineering Production program.

❖ Transfers of \$70,000 for fiscal year 2007/08 represent the transfer to the Capital Improvement Fund to provide funding for environmental cleanup and pollutant storage tank removal. This is funded at the same level as the previous budget.

❖ There have been no other significant changes in the Environmental and Stormwater Management program. The Budget for this program reflects an increase of 59% over the 2006/07 budget.

ENGINEERING PRODUCTION

Program Description

The Production program is responsible for final project surveying, engineering design and drafting, landscape architecture, project bidding, and contract award. Production is responsible for management of engineering and architectural consultant contracts, preparation of presentations to the City Council and outside groups, and GIS. Additionally, Engineering Production maintains all infrastructure atlases; land base, zoning and special purpose maps and provide mapping support for multiple City departments. These services are provided for all Public Works capital projects, as well as, capital projects for other departments.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	2,197,072	2,283,461	2,530,270	1,954,380	-23%
Operating	70,168	97,468	132,380	114,440	-14%
Internal Services	250,198	265,997	310,110	333,860	8%
Capital	34	9,200	-	-	0%
Debt	31,865	29,967	29,920	13,630	-54%
Transfers	135,000	135,000	135,000	135,000	0%
Total Engineering Production	2,684,337	2,821,093	3,137,680	2,551,310	-19%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Engineering Production	38.5	41.5	41.5	32.0
Total Engineering Production	38.5	41.5	41.5	32.0

Program Highlights

- ❖ The Engineering Production program is supported by thirty-two (32) full time equivalent (FTE) positions, a decrease of 9.5 FTE from the 2006/07 budget. Five FTE positions have been eliminated including the Public Works Administrator, three Survey Assistants, and an Administrative Analyst. Due to a reorganization within the Engineering Department, two Engineering Specialists and one Development Review Specialist have been transferred to the Environmental and Stormwater Management program; a position of Engineering Manager has been converted to a Traffic Operations Supervisor and transferred to the Traffic Operations program; and .5 part-time Customer Service Representative has been transferred from Traffic Operations. In addition, a Controller position has been transferred to Finance with the consolidation of accounting positions into the Finance Department. These changes result in the 23% decrease in personnel service costs for the 2007/08 budget.
- ❖ Operating costs decrease by \$17,940, or 14%, in the proposed budget. This savings is a result of the Department reorganization and the elimination of FTE positions in this program.
- ❖ Transfers of \$135,000 for fiscal year 2007/08 represent the transfer to the Capital Improvement Fund to support Engineering projects. Of this amount, \$35,000 will fund miscellaneous engineering needs and \$100,000 will fund the routine replacement of our City docks and seawalls.
- ❖ There have been no other significant changes in the Engineering Production program. The Budget for this program reflects a decrease of 19% from the 2006/07 budget.

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 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	1,126,627	1,155,726	1,283,880	1,363,180	6%
Operating	1,712,428	2,074,012	1,720,390	2,163,830	26%
Internal Services	239,285	278,628	251,660	275,300	9%
Capital		1,230		17,040	
Debt	10,886	10,886	10,890	10,890	0%
Transfers	407	-	-	-	0%
Total Engineering/Traffic Operations	3,089,633	3,520,482	3,266,820	3,830,240	17%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Traffic Operations	21.5	22.5	22.5	23.0
Total Traffic Operations	21.5	22.5	22.5	23.0

Program Highlights

- ❖ The Traffic Operations program is supported by twenty-three (23) full time equivalent (FTE) positions, an increase of .5 FTE from the 2006/07 budget. A position of Engineering Manager has been converted to a Traffic Operations Supervisor and transferred from the Engineering program; and .5 part-time Customer Service Representative has been transferred to Engineering Production. These changes result in the 6% increase in personnel service costs for the 2007/08 budget.
- ❖ A significant portion of this budget is for electrical costs for street lighting of City streets. Electric utility costs of \$1.9 million, or 49% of this program budget, represents the cost of lighting City streets. This is budgeted to increase \$439,900, or 30% over the 2006/07 budget, but represents the actual funding level necessary to meet our anticipated costs. This accounts for the 26% increase in operating costs, and the overall 17% increase in this program budget for 2007/08.
- ❖ Capital costs of \$17,040 in the proposed budget reflect the replacement of testing and monitoring equipment and a plotter.
- ❖ Debt costs of \$10,890 represent the annual debt service on the purchase of the sign work station and preheating kettle purchased in fiscal year 2004. This is the same level of funding as the 2006/07 budget.

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 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	547,242	489,229	587,690	594,390	1%
Operating	505,518	241,869	482,220	495,100	3%
Internal Services	56,674	59,155	69,290	79,250	14%
Debt	1,733,429	1,694,500	2,874,960	4,146,090	44%
Transfers	380,440	521,910	566,610	611,790	8%
Total Stormwater Management	3,223,303	3,006,663	4,580,770	5,926,620	29%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Stormwater Management	8.0	8.0	8.0	8.0
Total Stormwater Management	8.0	8.0	8.0	8.0

Program 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 eight (8) full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ The 44% increase in debt costs is due to the anticipated debt payments on the 2008 Stormwater revenue bonds, which are anticipated to be issued in fiscal year 2007/08 as outlined in the adopted rate study that was approved by the City Council in July 2006.
- ❖ Transfers of \$611,790 include 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, fiscal 2005/06, gross revenues. The 2007/08 contribution represents an 8% increase over the 2006/07 budget.
- ❖ There have been no other significant changes in the Stormwater Management program. The budget for this program reflects an increase of 29% over the 2006/07 budget.

PARKING SYSTEM

Program Description

The Clearwater Parking System is responsible for the administration, operation, maintenance, and revenue collection for the 3,500 +/- 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; 3 attended parking lots on south beach 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.

The configuration of the south beach cashier parking lots will be dramatically changing due to the Beach Walk project set to begin in 2006. Supplemental parking facilities, including the possibility of a parking structure are being analyzed for the south beach as well as north beach. These changes will have significant impacts to the parking fund.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	439,016	485,606	521,080	541,890	4%
Operating	1,799,884	1,971,663	1,747,010	1,824,930	4%
Internal Services	74,039	92,605	83,500	94,960	14%
Capital	55	-		500	n/a
Debt	444,321	401,587	228,370	188,980	-17%
Transfers	(10,000)		300,000	303,000	1%
Total Parking System	2,747,315	2,951,461	2,879,960	2,954,260	3%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Parking System	14.8	14.8	14.7	14.7
Total Parking System	14.8	14.8	14.7	14.7

Program Highlights

- ❖ The Parking System Program is supported by 14.7 full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ The Parking Fund is charged an administrative charge by the General Fund, reimbursing the General Fund for the Parking Fund portion of City administrative functions such as the City Manager, City Attorney's Office, and Official Records functions. The Parking Fund anticipated portion of this cost is \$185,590 in this fiscal year, a 14% decrease from the 2006/07 budget.
- ❖ Parking System reimbursements to the General Fund total \$535,000 and include \$137,210 for traffic field operation services, \$74,310 for Parks and Recreation services, and \$323,480 for beach cleaning. This is a 2% decrease from the 2006/07 budget.
- ❖ Parking system operating expenditures also include \$516,000, an increase of \$6,000, for the operation of attendant parking lots at the beach.
- ❖ Internal services cost increases of 14% primarily reflect increased garage charges due to budgeted increases in the cost of fuel.
- ❖ Transfers of \$303,000 to the Capital Improvement Fund provide funding for projects established for parking lot resurfacing and maintenance, parking garage maintenance, and painting of facilities. This is a 1% increase over the 2006/07 budget.
- ❖ There have been no other significant changes in the Parking System Program. The budget for this program reflects an increase of 3% over the 2006/07 budget.

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 6.0 FTE's dedicated to Parking Enforcement. Actual enforcement efforts began in March 2004. The number of citations projected to be issued annually is 50,000. 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 projected to be \$3.13 per ticket issued. The excess revenue, estimated at \$275,000 - \$300,000, will be transferred to the General Fund to support school guards and other general operations.

PROGRAM SUMMARY					
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08	% Change
Personnel	222,877	246,856	239,450	253,820	6%
Operating	232,140	154,588	181,400	181,500	0%
Internal Services	20,291	31,678	36,810	44,950	22%
Capital			4,000		n/a
Debt	19,155	19,155	19,160	19,160	0%
Transfers	170,912	302,843	300,000	350,570	17%
Total Parking Enforcement	665,375	755,120	780,820	850,000	9%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2004/05	Actual 2005/06	Budget 2006/07	Budget 2007/08
Parking Enforcement	6.0	6.0	6.0	6.0
Total Parking Enforcement	6.0	6.0	6.0	6.0

Program Highlights

- ❖ The Parking Enforcement program is supported by six full time equivalent (FTE) positions, the same as the 2006/07 budget.
- ❖ Internal services cost increases of 22% primarily reflect increased garage charges due to budgeted increases in the cost of fuel.
- ❖ Transfers of \$350,570 represent the transfer to the General Fund representing parking fine revenue net of the cost of the Parking Enforcement program. This reflects 17% increase over the 2006/07 budget.
- ❖ There have been no other significant changes in the Parking Enforcement Program. The budget for this program reflects a 9% increase over the 2006/07 budget.