

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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
General Fund					
Environ & Stmwtr Mgmt	379,015	504,264	646,520	650,440	1%
Engineering Production	2,821,093	2,763,070	2,551,310	2,506,500	-2%
Traffic Operations	<u>3,520,482</u>	<u>3,604,791</u>	<u>3,830,240</u>	<u>4,126,940</u>	<u>8%</u>
Subtotal	6,720,590	6,872,125	7,028,070	7,283,880	4%
Stormwater Utility Fund					
Stormwater Mgmt	3,006,663	3,123,053	5,926,620	5,062,550	-15%
Parking Fund					
Parking System	2,951,461	3,046,567	2,954,260	3,113,380	5%
Parking Enforcement	755,120	853,550	850,000	850,000	0%
Beach Guards	<u>623,036</u>	<u>464,395</u>	<u>-</u>	<u>-</u>	<u>n/a</u>
Subtotal	4,329,617	4,364,512	3,804,260	3,963,380	4%
Total Engineering	14,056,870	14,359,690	16,758,950	16,309,810	-3%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
General Fund	68.0	68.0	62.0	61.0
Stormwater Utility Fund	8.0	8.0	8.0	9.0
Parking Fund	20.8	20.7	20.7	20.7
Total Public Works	96.8	96.7	90.7	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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	268,454	391,644	515,720	521,370	1%
Operating	8,591	10,787	22,310	19,380	-13%
Internal Services	31,970	31,833	38,490	39,690	3%
Transfers	70,000	70,000	70,000	70,000	0%
Total E & S Management	379,015	504,264	646,520	650,440	1%

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

Program Highlights

- ❖ The Environmental and Stormwater Management program is supported by seven full time equivalent positions, the same as the 2007/08 budget.
- ❖ Transfers of \$70,000 for fiscal year 2008/09 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.
- ❖ Operating costs decrease by \$2,930, or 13%, in this budget. This decrease is primarily a result of the City Manager mandated 20% reduction in travel, training, memberships and subscriptions.
- ❖ There have been no other significant changes in the Environmental and Stormwater Management program. The budget for this program reflects a small increase of 1% over the 2007/08 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	2,283,461	2,214,362	1,954,380	1,945,320	0%
Operating	97,468	81,988	114,440	107,200	-6%
Internal Services	265,997	301,682	333,860	305,150	-9%
Capital	9,200	116	-	200	n/a
Debt	29,967	29,922	13,630	13,630	0%
Transfers	135,000	135,000	135,000	135,000	0%
Total Engineering Production	2,821,093	2,763,070	2,551,310	2,506,500	-2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Engineering Production	41.5	41.5	32.0	31.0
Total Engineering Production	41.5	41.5	32.0	31.0

Program Highlights

- ❖ The Engineering Production program is supported by thirty-one full time equivalent positions, a decrease of one position from the 2007/08 budget. One position of Engineering Specialist has been transferred to Stormwater Management, in the Stormwater Fund.
- ❖ Transfers of \$135,000 for fiscal year 2008/09 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. This is the same level as the 2007/08 budget.
- ❖ There have been no other significant changes in the Engineering Production program. The budget for this program reflects a decrease of 2% from the 2007/08 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	1,155,726	1,304,106	1,363,180	1,370,760	1%
Operating	2,074,012	2,025,796	2,163,830	2,452,130	13%
Internal Services	278,628	259,449	275,300	299,640	9%
Capital	1,230	4,554	17,040	-	-100%
Debt	10,886	10,886	10,890	4,410	-60%
Total Engineering/Traffic Operations	3,520,482	3,604,791	3,830,240	4,126,940	8%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Traffic Operations	22.5	22.5	23.0	23.0
Total Traffic Operations	22.5	22.5	23.0	23.0

Program Highlights

- ❖ The Traffic Operations program is supported by twenty-three full time equivalent positions, the same as the 2007/08 budget.
- ❖ A significant portion of this budget is for electrical costs for street lighting of City streets. Electric utility costs of almost \$2.2 million, or 53% of this program budget, represent the cost of lighting City streets. This is budgeted to increase \$284,390, or 15% over the 2007/08 budget, but represents the actual funding level necessary to meet our anticipated costs. This accounts for the 13% increase in operating costs, and the overall 8% increase in this program budget for 2008/09.
- ❖ Debt costs of \$4,410, a 60% decrease from the 2007/08 budget, represent the annual debt service on the purchase of the sign work station and preheating kettle purchased in fiscal year 2004. Both of these items are due to be paid off early in the 2008/09 budget.
- ❖ There have been no other significant changes in the Traffic Operations program. The budget for this program reflects an increase of 8% over the 2007/08 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	489,229	454,082	594,390	674,220	13%
Operating	241,869	178,687	495,100	546,370	10%
Internal Services	59,155	75,777	79,250	75,260	-5%
Debt	1,694,500	1,847,897	4,146,090	3,114,960	-25%
Transfers	521,910	566,610	611,790	651,740	7%
Total Stormwater Management	3,006,663	3,123,053	5,926,620	5,062,550	-15%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Stormwater Management	8.0	8.0	8.0	9.0
Total Stormwater Management	8.0	8.0	8.0	9.0

STORMWATER MANAGEMENT

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 nine full time equivalent positions, an increase of one position over the 2007/08 budget. One Engineering Specialist position has been transferred from the Engineering Production program in the General Fund. This change accounts for the 13% increase in personnel service costs.
- ❖ Other Operating costs increase 10% or \$51,270 from the 2007/08 budget primarily due to an additional \$46,400 budgeted for lake and pond maintenance.
- ❖ The 25% decrease 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 2008/09 as outlined in the adopted rate study.
- ❖ Transfers of \$651,740 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 2006/07, gross revenues. The 2008/09 contribution represents a 7% increase over the 2007/08 budget.
- ❖ There have been no other significant changes in the Stormwater Management program. The budget for this program reflects a decrease of 15% over the 2007/08 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; three (3) 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 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	485,606	526,716	541,890	548,890	1%
Operating	1,971,663	1,955,340	1,824,930	1,729,480	-5%
Internal Services	92,605	81,379	94,960	135,540	43%
Capital	-	-	500	500	n/a
Debt	401,587	283,132	188,980	218,200	15%
Transfers	-	200,000	303,000	480,770	59%
Total Parking System	2,951,461	3,046,567	2,954,260	3,113,380	5%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Parking System	14.8	14.7	14.7	14.7
Total Parking System	14.8	14.7	14.7	14.7

Program Highlights

- ❖ The Parking System Program is supported by 14.7 full time equivalent positions, the same as the 2007/08 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 \$134,800 in this fiscal year, a 27% decrease from the 2007/08 budget.
- ❖ Parking System reimbursements to the General Fund total \$661,620 and include \$137,210 for traffic field operation services, \$78,680 for Parks and Recreation services, and \$445,730 for beach cleaning. This is a 24% increase from the 2007/08 budget due to the maintenance of Beach Walk.
- ❖ Parking system operating expenditures no longer include the cost for the operation of attendant parking lots at the beach. This results in savings of \$516,000 from the 2007/08 budget.
- ❖ Operating costs include a 186% or \$368,630 increase, for the cost of land rental. This is the anticipated cost to rent additional, temporary parking lots on the beach.
- ❖ Internal services cost increases of 43% primarily reflect increased building and maintenance charges due to budgeted increases in the cost of services provide by the electricians.
- ❖ Transfers of \$225,000 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 26% decrease from the 2007/08 budget.
- ❖ Transfers also include \$255,770 as a payment in lieu of taxes, which is budgeted for the first time. This accounts for the 59% increase in this category.
- ❖ There have been no other significant changes in the Parking System Program. The budget for this program reflects an increase of 5% over the 2007/08 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 six FTE positions 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, is transferred to the General Fund to support school guards and other general operations.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	246,856	243,772	253,820	255,860	1%
Operating	154,588	163,916	181,500	183,260	1%
Internal Services	31,678	47,912	44,950	58,180	29%
Debt	19,155	19,155	19,160	8,760	-54%
Transfers	302,843	378,795	350,570	343,940	-2%
Total Parking Enforcement	755,120	853,550	850,000	850,000	0%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
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 positions, the same as the 2007/08 budget.
- ❖ Internal services cost increases of 29% primarily reflect increased garage charges due to budgeted increases in the cost of fuel.
- ❖ Transfers of \$343,940 represent the transfer to the General Fund representing parking fine revenue net of the cost of the Parking Enforcement program. This reflects 2% decrease from the 2007/08 budget.
- ❖ There have been no other significant changes in the Parking Enforcement Program. The budget for this program remains flat as compared to the 2007/08 budget.