



Engineering (General Fund) – 55.0 FTE’s
Engineering (Stormwater) – 52.0 FTE’s
Engineering (Parking) – 22.4 FTE’s
Total Engineering – 129.4 FTE’s

Mission

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

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; the administration of the 3,800 +/- space Parking System and the operation; and maintenance of the City stormwater infrastructure. Engineering consists of six divisions: Civil Engineering, Geographic Technology, Stormwater Management, Construction Management, Traffic Operations and Parking System.

DEPARTMENT SUMMARY					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
General Fund					
Engineering Production	3,021,558	3,092,321	3,087,960	3,235,490	5%
Traffic Operations	4,267,261	4,239,419	4,481,500	4,621,550	3%
Subtotal	7,288,819	7,331,740	7,569,460	7,857,040	4%
Stormwater Fund					
Stormwater Management	3,474,072	3,393,916	10,682,600	10,411,190	-3%
Stormwater Maintenance	6,829,787	11,083,975	6,524,810	6,800,510	4%
Subtotal	10,303,859	14,477,891	17,207,410	17,211,700	0%
Parking Fund					
Parking System	2,771,436	2,590,366	3,038,930	5,080,050	67%
Parking Enforcement	650,667	660,330	601,880	663,870	10%
Subtotal	3,422,103	3,250,696	3,640,810	5,743,920	58%
Total Engineering	21,014,781	25,060,327	28,417,680	30,812,660	8%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual	Actual	Budget	Budget
	2012/13	2013/14	2014/15	2015/16
General Fund	55.0	55.0	55.0	55.0
Stormwater Fund	50.0	49.0	49.0	52.0
Parking Fund	20.7	21.7	21.7	22.4
Total Engineering	125.7	125.7	125.7	129.4

Key Performance Indicator	FY 2012/13	FY 2013/14	FY 2014/15 (September - August)
Miles of Main Street Arteries Swept <i>Objective: to consistently maintain our streets by cleaning each street bi-annually, beach streets daily, and downtown streets weekly.</i>	33,120	31,450	30,192
Street Quality <i>* Measured by the miles of roadway replaced annually.</i>	8.0	8.2	26.6
Traffic Signal Synchronization <i>* Measured by the number of miles of primary and major arterials that have synchronized traffic signals.</i>	44.68	44.68	44.68
Storm Drain System Reliability <i>* Measured by the number of storm drain inlets cleaned and maintained annually.</i>	2,489	2,484	6,162
Storm Drain Reliability <i>* Measured by miles of storm drains cleaned and maintained annually.</i>	21	13.3	12.83

General Fund Engineering Production and Traffic Operations Highlights

- ◆ The Engineering General Fund operations are supported by 55 FTE's, the same level of staffing as the 2014/15 budget.

◆ 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 2015/16 are budgeted at \$2.5 million, which is a slight increase from the 2014/15 budget.
- ◆ Transfers to the Capital Improvement Fund total \$249,000 to support Engineering projects for fiscal year 2015/16.

◆ There have been no other significant changes in the Engineering and Traffic Operation programs. The budget for these programs reflects an increase of 4% from the 2015/16 budget.

Stormwater Fund Highlights

- ◆ The Stormwater Management and Stormwater Maintenance programs are funded by the Stormwater Fund, which is a self-supporting enterprise operation, established to fund all Stormwater functions.
- ◆ The Stormwater Fund program is supported by fifty-two full-time equivalent positions, an increase of three FTE's from the 2014/15 budget. For fiscal year 2015/16, one Street Sweeper and two Stormwater Technicians have been added to the Stormwater Maintenance program.
- ◆ Contractual and professional services are budgeted at \$560,400 a slight decrease from the 2014/15 budget. Budgeted expenses include; funding for the scheduled rate-study, water quality testing in St. Josephs Sound, Tampa Bay Estuary Program TMDL Reasonable Assurance Testing, lake and pond maintenance, and cascade fountain maintenance at Prospect Lake.
- ◆ The Stormwater Fund is charged an administrative charge by the General Fund, reimbursing the General Fund for the Stormwater Fund portion of City administrative functions such as the City Manager, City Attorney's Office, and Official Records functions. The Stormwater Fund anticipated portion of this cost is \$614,640 in this fiscal year, a 1% increase from the 2014/15 budget.
- ◆ Transfers to the Capital Improvement Fund to support Stormwater Fund projects as planned in the 2014 rate study are \$5,498,550 for the 2015/16 budget.
- ◆ The Stormwater Fund also reimburses the General Fund for specific services provided by General Fund programs. This is primarily the support of the administrative, environmental and engineering services for time and materials devoted to these functions. The Stormwater Fund anticipated charge for these services is \$913,120 in this fiscal year, a decrease of 9% from the 2014/15 budget.
- ◆ The Stormwater Fund is charged for services provided by the Utility Customer Service for billing and administering Stormwater customers. The Stormwater Fund anticipated portion of this cost is \$360,090, a 5% increase from the 2014/15 budget.
- ◆ Budgeted debt costs are approximately \$2.6 million in fiscal year 2015/16 which reflects a 1% decrease from the 2014/15 budget.
- ◆ Per City Council policy, Stormwater Fund will make a payment in lieu of taxes in the amount of \$921,830 to support the General Fund. The computation is based on, and reflects a rate of 5.5% of prior year gross revenues. The 2015/16 contribution is a 3% increase from the 2014/15 budget.
- ◆ There have been no other significant changes in the Stormwater Fund. The budget for this program is relatively flat in comparison to the 2014/15 budget.

Parking Fund Parking System and Parking Enforcement Highlights

- ◆ The Parking Fund programs in the Engineering Department are supported by 22.4 full time equivalent positions, an increase of a part time parking assistant at .7 FTE is included in the fiscal year 2015/16 budget.
- ◆ Parking System reimbursements to the General Fund total \$741,450 and include \$137,920 for traffic field operation services, \$38,710 for Parks and Recreation facility maintenance, and \$564,820 for beach cleaning. This is an increase of 1% from the 2014/15 budget.
- ◆ Sunsets at Pier 60 is funded from the Parking Fund at a budgeted cost of \$22,900 in 2015/16. This is the same level funding as the 2014/15 budget.
- ◆ Funding for the Jolley Trolley service is budgeted in the Parking Fund at a cost of \$166,990 for fiscal year 2015/16. This is the same level of funding as the 2014/15 budget.
- ◆ Transfers of \$107,840 to the General Fund represent parking fine revenue net of the cost of the Parking Enforcement program.
- ◆ Per City Council policy, the Parking Fund makes a payment in lieu of taxes in the amount of \$283,480 to support the General Fund. The computation is based upon a rate of 5.5% of fiscal year 2013/14 gross revenues. The 2015/16 contribution represents a 3% increase from the 2014/15 budget.
- ◆ Transfers to the Capital Improvement Fund total \$2,389,000 to support Parking projects for the 2015/16 budget, which includes the Pelican Walk Garage. This transfer reflects an increase of 587% from prior year.
- ◆ There have been no other significant changes to the Parking Fund programs in Engineering. The budgets for these programs reflect a 67% increase from the 2014/15 budget due to increased funding for Capital Projects planned in fiscal year 2015/16.

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, 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.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	2,425,290	2,489,284	2,436,050	2,523,660	4%
Operating	67,797	66,230	124,110	120,350	-3%
Internal Services	323,471	331,807	322,550	342,230	6%
Capital	-		250	250	0%
Transfers	205,000	205,000	205,000	249,000	21%
Total Engineering	3,021,558	3,092,321	3,087,960	3,235,490	5%
Full Time Equivalent Positions	34.0	34.0	34.0	34.0	-

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).

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	1,485,687	1,501,207	1,490,410	1,555,220	4%
Operating	2,521,708	2,482,421	2,710,830	2,758,910	2%
Internal Services	259,866	255,791	280,260	307,420	10%
Total Traffic Operations	4,267,261	4,239,419	4,481,500	4,621,550	3%
Full Time Equivalent Positions	21.0	21.0	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 permit administration, and the acquisition of 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.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	749,474	793,286	811,980	834,820	3%
Operating	452,162	437,108	476,850	473,870	-1%
Internal Services	92,964	114,527	125,610	144,800	15%
Debt	1,345,412	1,178,665	2,565,590	2,537,320	-1%
Transfers	834,060	870,330	6,702,570	6,420,380	-4%
Total Stormwater Management	3,474,072	3,393,916	10,682,600	10,411,190	-3%
Full Time Equivalent Positions	10.0	10.0	10.0	10.0	-

Stormwater Maintenance

Program Description

The Stormwater Maintenance program is responsible for the maintenance and repair of the City's 187 miles of storm sewer mains, ditches, storm manholes, catch basins, and all other drainage structures to help eliminate flooding of streets and homes, and to ensure that all Federal, State, County and City stormwater runoff requirements are met. This program supports the installation of new storm pipes, new catch basins, manholes and other required structures. It is responsible for ditch maintenance and improvements, and for providing an annual cleaning cycle for the City's drainage ditch system. It provides sweeping of main arteries, beach and downtown commercial streets and parking lots. This program also provides for maintenance and repair of City owned retention ponds.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	2,177,173	2,248,201	2,250,840	2,500,700	11%
Operating	3,129,708	7,415,359	2,468,190	2,429,290	-2%
Internal Services	1,481,831	1,413,075	1,661,080	1,742,530	5%
Capital	31,073		40,610	24,500	-40%
Debt	10,002	7,340	104,090	103,490	-1%
Total Stormwater Maintenance	6,829,787	11,083,975	6,524,810	6,800,510	4%
Full Time Equivalent Positions	40.0	39.0	39.0	42.0	3.0

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 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.

Department Summary					
	Actual 2012/13	Actual 2013/14	Budget 2014/15	Budget 2015/16	% Change
Personnel	552,773	555,026	609,380	608,790	0%
Operating	1,843,713	1,655,721	1,678,640	1,668,430	-1%
Internal Services	118,290	111,139	128,610	129,850	1%
Capital			500	500	0%
Transfers	256,660	268,480	621,800	2,672,480	330%
Total Parking System	2,771,436	2,590,366	3,038,930	5,080,050	67%
Full Time Equivalent Positions	14.7	14.7	14.7	14.7	-

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 seven FTE positions dedicated to Parking Enforcement. Actual enforcement efforts began in March 2004. The number of citations projected to be issued annually is 30,000. 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 \$107,840, is transferred to the General Fund to support general operations.

Department Summary					
	Actual	Actual	Budget	Budget	%
	2012/13	2013/14	2014/15	2015/16	Change
Personnel	256,855	272,261	271,610	337,580	24%
Operating	120,686	114,473	188,400	164,600	-13%
Internal Services	41,162	45,615	58,060	53,850	-7%
Transfers	231,964	227,981	83,810	107,840	29%
Total Parking Enforcement	650,667	660,330	601,880	663,870	10%
Full Time Equivalent Positions	6.0	7.0	7.0	7.7	0.7

