

**Engineering (General Fund) – 56.0 FTEs**  
**Engineering (Stormwater) – 52.0 FTEs**  
**Engineering (Parking) – 27.9 FTEs**  
**Total Engineering – 135.9 FTEs**

## Department Objective

In support of the City Council's Strategic Direction of maintaining and reinvesting in the quality of the City's infrastructure the Engineering Department is responsible for project management for various elements of the City's Capital Improvement Program. The department is also responsible for traffic planning, design, and operations; the administration of the Parking System; and the operation and maintenance of the City stormwater infrastructure.

### Summary of Services Provided

#### **Civil Engineering**

The Civil Engineering program is organized into three operational divisions: Engineering, Geographic Technology and Construction Management. The Engineering Division consists of Environmental Engineering, Utility Engineering, and Real Estate services. The division is responsible for engineering design including management of engineering, environmental, and architectural consultant contracts, landscape architecture, project bidding, construction contract award, and real estate services. 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 administration, project management and inspection services.

#### **Traffic Operations**

This division is responsible for the planning, design and operation of the City's transportation network. It reviews plans of developments for impact on adjacent street systems, coordinates street lighting, and conducts traffic studies. The division also operates and maintains the Computerized Traffic Control System and fabricates, installs and maintains all traffic signal installations, pavement markings and traffic signs under the jurisdiction of the City of Clearwater.

#### **Stormwater Management & Maintenance**

This division manages 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. The division is also responsible for the maintenance and repair of the City's storm sewer mains, ditches, storm manholes, catch basins, stormwater ponds, and all other drainage structures. This includes a proactive street sweeping program to intercept pollutants from entering the stormwater system.

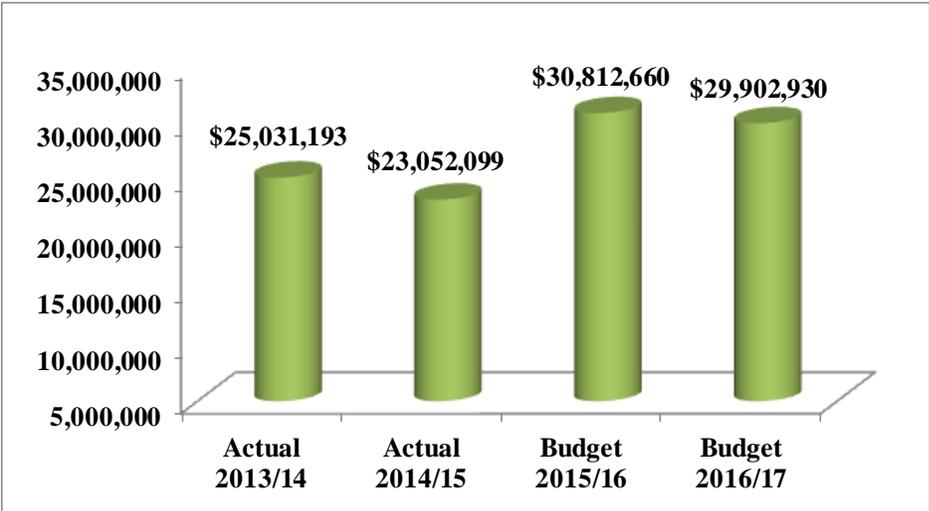
#### **Parking System & Enforcement**

The Clearwater Parking System is responsible for the administration, operation, maintenance, and revenue collection for all City owned parking spaces located both on-street and in City parking garages. 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 also offers the Parkmobile alternative electronic payment option. The Parking Enforcement program provides dedicated enforcement of parking both downtown and at the beach. Consistent parking enforcement encourages compliance with parking regulations which results 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 and the excess revenue is transferred to the general fund.

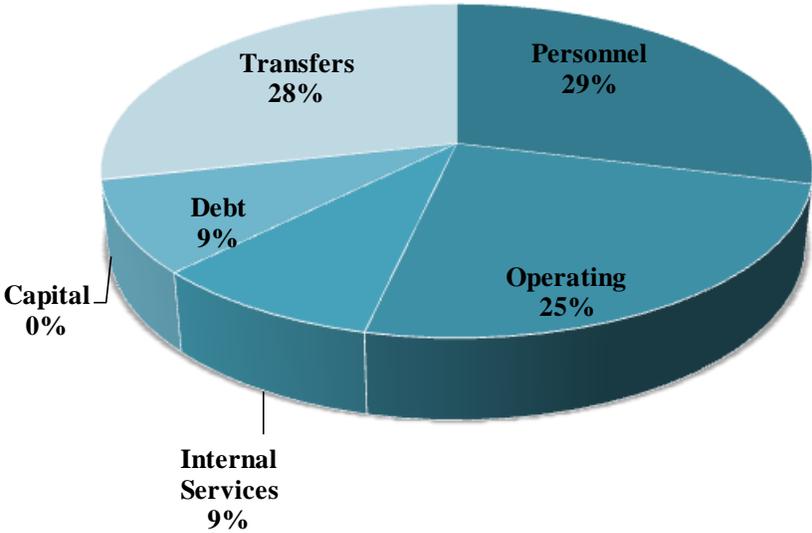
## Budget Summary

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
<b>General Fund</b>					
Civil Engineering	3,092,321	2,981,894	3,235,490	3,405,460	5%
Traffic Operations	4,239,419	4,407,922	4,621,550	4,460,270	-3%
Subtotal - General Fund	7,331,740	7,389,816	7,857,040	7,865,730	0%
<b>Stormwater Fund</b>					
Stormwater Management	3,387,813	3,660,826	10,411,190	11,180,240	7%
Stormwater Maintenance	11,066,025	8,472,731	6,800,510	6,473,420	-5%
Subtotal - Stormwater Fund	14,453,838	12,133,557	17,211,700	17,653,660	3%
<b>Parking Fund</b>					
Parking System	2,587,499	2,937,840	5,080,050	3,748,320	-26%
Parking Enforcement	658,116	590,886	663,870	635,220	-4%
Subtotal - Parking Fund	3,245,615	3,528,726	5,743,920	4,383,540	-24%
<b>Total Engineering</b>	<b>25,031,193</b>	<b>23,052,099</b>	<b>30,812,660</b>	<b>29,902,930</b>	<b>-3%</b>
<b><u>Full Time Equivalent Positions</u></b>					
<b>General Fund</b>					
Civil Engineering	34.0	34.0	34.0	35.0	1.0
Traffic Operations	21.0	21.0	21.0	21.0	0.0
Subtotal - General Fund	55.0	55.0	55.0	56.0	1.0
<b>Stormwater Fund</b>					
Stormwater Management	10.0	10.0	10.0	10.0	0.0
Stormwater Maintenance	39.0	39.0	42.0	42.0	0.0
Subtotal - Stormwater Fund	49.0	49.0	52.0	52.0	0.0
<b>Parking Fund</b>					
Parking System	14.7	14.7	14.7	20.2	5.5
Parking Enforcement	7.0	7.0	7.7	7.7	0.0
Subtotal - Parking Fund	21.7	21.7	22.4	27.9	5.5
<b>Total Engineering FTEs</b>	<b>125.7</b>	<b>125.7</b>	<b>129.4</b>	<b>135.9</b>	<b>6.5</b>

Department Total Summary



Fiscal Year 2016/17 Budget by Category



Key Performance Indicator	FY 2013/14	FY 2014/15	FY 2015/16
<p><b>Miles of Main Street Arteries Swept</b>  <u>Objective:</u> to maintain City streets by sweeping each street 10 times per year, Tourist district streets daily and Downtown district streets weekly.</p>	31,450	30,192	31,990
<p><b>Storm Drain System Reliability</b>            Measured by the number of storm drain structures inspected, cleaned and maintained annually.</p> <p><u>Objective :</u> to meet or exceed inspections required by the FDEP MS4 permit and to complete warranty inspections on all newly constructed systems within one year of completion.</p>	2,484	6,162	8,903
<p><b>Storm Drain Reliability</b>            Measured by miles of storm drains inspected, cleaned and maintained annually.</p> <p><u>Objective :</u> to meet or exceed inspections required by the FDEP MS4 permit – 10% of the stormwater pipes (15 miles as of FY15/16)</p>	13.3	12.83	16.47

**General Fund**  
**Civil Engineering and Traffic Operations**  
**Budget Highlights**

- ◆ The Engineering General Fund operations are supported by 56 FTEs an increase of one FTEs from the 2015/16 budget. For fiscal year 2016/17 one Professional Engineer has been added to Civil Engineering.

◆ 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 2016/17 are budgeted at \$2.4 million, which is a 5% decrease from the 2015/16 budget.
- ◆ Transfers to the Capital Improvement Fund total \$320,000 to support Engineering projects for fiscal year 2016/17.

◆ There have been no other significant changes in the Engineering and Traffic Operation programs. The budget for these programs reflects a slight decrease from the 2015/16 budget.

## **Stormwater Fund** **Budget 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, the same level of staffing as the 2015/16 budget.
- ◆ Contractual and professional services are budgeted at \$525,400 a 7% decrease from the 2015/16 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 \$577,750 in this fiscal year, a 6% decrease from the 2015/16 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 \$364,070, a 1% increase from 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 \$769,130 in this fiscal year, a decrease of 16% from the 2015/16 budget.
- ◆ Budgeted debt costs are approximately \$2.7 million in fiscal year 2016/17 which is a 1% increase from the 2015/16 budget.
- ◆ Per City Council policy, Stormwater Fund will make a payment in lieu of taxes in the amount of \$959,500 to support the General Fund. The computation is based on, and reflects a rate of 5.5% of prior year gross revenues. The 2016/17 contribution is a 4% increase from the 2015/16 budget.
- ◆ Transfers to the Capital Improvement Fund to support Stormwater Fund projects as planned in the 2015 rate study are \$6,180,430 for the 2016/17 budget.
- ◆ There have been no other significant changes in the Stormwater Fund. The budget for this program reflects an increase of 3% from the 2015/16 budget.

## **Parking Fund** **Budget Highlights**

- ◆ The Parking Fund programs in the Engineering Department are supported by 27.9 full time equivalent positions, an increase of 5.5 FTEs from the fiscal year 2015/16 budget. For fiscal year 2016/17, a Parking System Coordinator, Parking Permit Supervisor, two fulltime and 1.5 part time Parking Assistants are being added to the Parking System program.
- ◆ Parking System reimbursements to the General Fund total \$777,410 and include \$139,090 for traffic field operation services, \$36,980 for Parks and Recreation facility maintenance, and \$601,340 for beach cleaning. This is an increase of 5% from the 2015/16 budget.
- ◆ Sunsets at Pier 60 is funded from the Parking Fund at a budgeted cost of \$22,900 in 2016/17. This is the same level funding as the 2015/16 budget.
- ◆ Funding for the Jolley Trolley service is budgeted in the Parking Fund at a cost of \$180,000 for fiscal year 2016/17. This is an increase of 8% from the 2015/16 budget.
- ◆ Transfers of \$83,180 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 \$341,550 to support the General Fund. The computation is based upon a rate of 5.5% of fiscal year 2014/15 gross revenues. The 2016/17 contribution represents a 20% increase from the 2015/16 budget.
- ◆ Transfers to the Capital Improvement Fund total \$631,000 to support Parking projects for the 2016/17 budget. This transfer reflects a 74% decrease from prior year.
- ◆ There have been no other significant changes to the Parking Fund programs in Engineering. The budgets for these programs reflect a net decrease of 24% primarily due to planned capital funding.

