



**Engineering (General Fund) – 56.0 FTE’s**  
**Engineering (Stormwater) – 52.0 FTE’s**  
**Engineering (Parking) – 27.9 FTE’s**  
**Total Engineering – 135.9 FTE’s**

## 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 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
<b>General Fund</b>					
Engineering Production	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	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	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	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>

### DEPARTMENT FULL TIME EQUIVALENT POSITIONS

	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
General Fund	55.0	55.0	55.0	56.0
Stormwater Fund	49.0	49.0	52.0	52.0
Parking Fund	21.7	21.7	22.4	27.9
<b>Total Engineering</b>	<b>125.7</b>	<b>125.7</b>	<b>129.4</b>	<b>135.9</b>

## General Fund Engineering Production and Traffic Operations Highlights

- ❖ The Engineering General Fund operations are supported by 56 FTE's, an increase of one FTE from the 2015/16 budget. For fiscal year 2016/17 one Professional Engineer has been added to Engineering Production.
- ❖ 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 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 \$442,400 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 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.
- ❖ 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.
- ❖ 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 Parking System and Parking Enforcement Highlights

- ❖ The Parking Fund programs in the Engineering Department are supported by 27.9 full time equivalent positions, an increase of 5.5 FTE's 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 24% decrease from the 2015/16 budget due to decreased funding for Capital Projects planned in fiscal year 2016/17.

## 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.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>	<b>% Change</b>
Personnel	2,489,284	2,401,169	2,523,660	2,593,950	3%
Operating	66,230	72,504	120,350	123,320	2%
Internal Services	331,807	303,221	342,230	367,940	8%
Capital	-	-	250	250	0%
Transfers	205,000	205,000	249,000	320,000	29%
<b>Total Engineering</b>	<b>3,092,321</b>	<b>2,981,894</b>	<b>3,235,490</b>	<b>3,405,460</b>	<b>5%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>
Engineering Production	34.0	34.0	34.0	35.0
<b>Total Engineering</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>	<b>35.0</b>

## 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 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	1,501,207	1,500,301	1,555,220	1,554,910	0%
Operating	2,482,421	2,633,302	2,758,910	2,630,200	-5%
Internal Services	255,791	274,319	307,420	275,160	-10%
<b>Total Engineering/Traffic Operations</b>	<b>4,239,419</b>	<b>4,407,922</b>	<b>4,621,550</b>	<b>4,460,270</b>	<b>-3%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Budget 2014/15	Budget 2015/16	Budget 2016/17
Traffic Operations	21.0	21.0	21.0	21.0
<b>Total Traffic Operations</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

# 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.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>	<b>% Change</b>
Personnel	787,183	807,974	834,820	838,120	0%
Operating	437,108	699,234	473,870	474,730	0%
Internal Services	114,527	111,635	144,800	151,430	5%
Debt	1,178,665	1,144,263	2,537,320	2,576,030	2%
Transfers	870,330	897,720	6,420,380	7,139,930	11%
<b>Total Stormwater Management</b>	<b>3,387,813</b>	<b>3,660,826</b>	<b>10,411,190</b>	<b>11,180,240</b>	<b>7%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>
Stormwater Management	10.0	10.0	10.0	10.0
<b>Total Stormwater Management</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

# 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.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	2,230,251	2,223,256	2,500,700	2,480,540	-1%
Operating	7,415,359	4,690,578	2,429,290	2,204,540	-9%
Internal Services	1,413,075	1,521,035	1,742,530	1,671,400	-4%
Capital	-	33,260	24,500	24,500	0%
Debt	7,340	4,602	103,490	92,440	-11%
<b>Total Stormwater Maintenance</b>	<b>11,066,025</b>	<b>8,472,731</b>	<b>6,800,510</b>	<b>6,473,420</b>	<b>-5%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Stormwater Maintenance	39.0	39.0	42.0	42.0
<b>Total Stormwater Maintenance</b>	<b>39.0</b>	<b>39.0</b>	<b>42.0</b>	<b>42.0</b>

## 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 valet parking at the Marina, the visitor, 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 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	552,159	585,683	608,790	835,120	37%
Operating	1,655,721	1,980,735	1,668,430	1,785,690	7%
Internal Services	111,139	106,413	129,850	172,140	33%
Capital	-	-	500	500	0%
Debt Service	-	713	-	2,320	100%
Transfers	268,480	264,296	2,672,480	952,550	-64%
<b>Total Parking System</b>	<b>2,587,499</b>	<b>2,937,840</b>	<b>5,080,050</b>	<b>3,748,320</b>	<b>-26%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Parking System	14.7	14.7	14.7	20.2
<b>Total Parking System</b>	<b>14.7</b>	<b>14.7</b>	<b>14.7</b>	<b>20.2</b>

# 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.

PROGRAM SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Personnel	270,047	316,552	337,580	324,700	-4%
Operating	114,473	129,948	164,600	163,850	0%
Internal Services	45,615	47,334	53,850	63,490	18%
Transfers	227,981	97,052	107,840	83,180	-23%
<b>Total Parking Enforcement</b>	<b>658,116</b>	<b>590,886</b>	<b>663,870</b>	<b>635,220</b>	<b>-4%</b>

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Parking Enforcement	7.0	7.0	7.7	7.7
<b>Total Parking Enforcement</b>	<b>7.0</b>	<b>7.0</b>	<b>7.7</b>	<b>7.7</b>