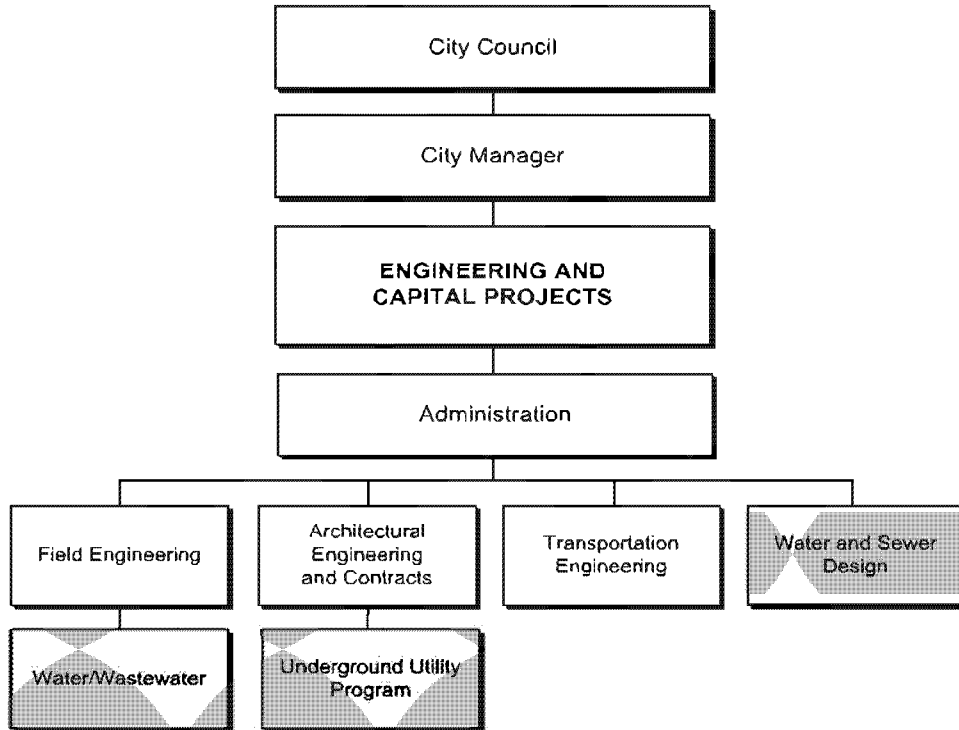


Engineering and Capital Projects



Engineering and Capital Projects



Mission Statement

To be responsive to the public, Mayor and City Council in the development and enhancement of the urban environment and to provide quality public facilities that are safe, efficient, cost effective and in accordance with scheduled needs.

Department Description

The Engineering and Capital Projects Department is a full-service civil engineering "firm" with over 500 employees who are responsible for the planning, design, management and construction of public improvement projects and providing traffic engineering services throughout the City of San Diego.

The nature of the Department's work includes: developing the infrastructure for PETCO Park; widening the beachfront boardwalk; building libraries; rebuilding older streets and water/sewer pipelines; responding to traffic requests from the public; and maintaining the City's traffic signal system.

Division/Major Program Description

Administration

The Administration Division provides management and fiscal support services.

The Management section provides the overall planning, direction and coordination of the operation programs.

The Fiscal Support Services section maintains fiscal control; coordinates preparation of the Department's operating budget; conducts special studies and analyses of administrative and fiscal practices; develops, coordinates and carries out Department-wide programs; and provides personnel coordination and payroll support for the Department.

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Division/Major Program Description

Architectural Engineering and Contracts

The Architectural Engineering and Contracts Division provides project management through the following sections:

The Community Development Block Grant (CDBG) Private Agency Block Grant section provides project assistance for non-profit agency CDBG funded projects such as training centers, health clinics and recreation centers.

The Project Management (PM) section provides project management and design for public building projects such as PETCO Park, community service centers, libraries, police and fire stations, and lifeguard facilities. PM is also responsible for project and construction management of the general requirements contracts, which provide for an alternative construction delivery system to support the Department's efficient construction of projects less than \$500,000. The Division utilizes this section's Primavera Project Planning system for financial tracking and scheduling of all its Capital Improvements Program (CIP) projects to support the timely execution of its project commitments.

Both the CDBG and PM sections provide management of projects through initiation, consultant selection and management, design, environmental review, contract processing, construction and closeout.

The Access Law/Design Review section provides detailed reviews of CIP projects for compliance with the federal and State accessibility regulations.

The Contract Processing and Awards section provides assistance for construction contracts to project managers in all City departments. This includes distributing and monitoring plan checks, and reviewing and preparing contract documents in accordance with City and industry standards. This section also routes action documents; advertises, opens and tabulates bids; resolves bid protests; reviews insurance requirements; and gives authorization to issue Notice to Proceed. This section is also responsible for maintaining the City's standard specifications and drawings used in construction work.

Field Engineering

The Field Engineering Division provides construction management and inspection, survey support, materials testing, storm water quality assessment and traffic control review for City capital improvements projects. This includes services to all public and private developments; bridges; public buildings such as fire stations,

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Division/Major Program Description

Field Engineering (continued)

police stations, libraries, recreation facilities and parks; public streets such as storm drains, sidewalks, curbs and gutters, traffic signals, street lights, and vehicular, bike and pedestrian projects.

The Construction Inspection section provides construction management, administration and inspection services during construction of City and private contracts. The goal of this section is to ensure that the specified standards and qualities for all improvements are met by conducting thorough and consistent inspection services.

The Traffic Control section provides review of traffic control plans, issues traffic control permits, and provides management and inspection services for traffic signals, striping and signs in development projects.

The Materials Lab and Testing section provides laboratory, field and manufacturing plant tests to ensure the adequacy and standards of all materials used during construction are maintained.

The Land Survey section conducts precise land, aerial, hydrographic, topographic and construction surveys upon which projects are based.

The Field Engineering - Water/Wastewater Facility Construction Management Inspection section provides construction management, administration and inspection services during construction of City wastewater and water facilities. The goal of this section is to ensure that the specified standards and qualities for all wastewater and water facilities are met by conducting thorough and consistent inspection services.

Transportation Engineering

The Transportation Engineering Division provides design and project management for various transportation improvement projects, storm drains, traffic signals, bridges, coastal low flow diversion, coastal erosion, street lights, pedestrian ramps, local streets, sidewalks and bikeways.

Additionally, the Division conducts traffic investigations and studies for signs, markings, speeding and parking; re-times traffic signal systems; analyzes traffic accidents; conducts traffic counts and radar speed surveys to set speed limits; proposes and monitors annual traffic capital projects; manages the Red Light Photo Safety Program and; manages the Transportation Alternative Program (TAP), which provides discounted transit passes and

Engineering and Capital Projects

Division/Major Program Description

Transportation Engineering (continued)

van pool/car pool subsidies to City employees to encourage mass transit.

Sections within this division include: Architectural Barriers and Pedestrian Access; Bikeways and Trails (hiking and equestrian); the Bridge section, which designs new bridges, retrofits, enhancements and barrier rail projects; Erosion Control/Slope Restoration which monitors environmental re-vegetation projects; the Roadway and Street section, which completes roadway widening and improvement projects including street medians, street enhancements, guardrails and safety barriers; the Special Projects section that includes State Route 56; Storm Drains and Flood Control, which provides for low flow diversion projects; Signal Timing; Traffic Safety and Information; Interagency Coordination; Traffic Investigation; and TAP.

Underground Utility Program

Architectural Engineering and Contracts Underground Utility Program manages the efforts to underground utility lines within the City. Projects are selected once per year by the Mayor and City Council and include projects from each Council District. The Underground Utility Program team ensures that all utility companies complete their work in a timely fashion and assists affected constituents during the process.

Water and Sewer Design

The Water and Sewer Design Division provides professional engineering services and quality water/wastewater facilities for the Water Department and Metropolitan Wastewater Department.

The Division consists of three primary sections: Administration, Water and Wastewater Design, and Water/Wastewater Program Management and Engineering Support.

The Administration section provides management and direction for the preliminary engineering design of and for the execution of water/wastewater Capital Improvements Program projects for the Water and Metropolitan Wastewater Departments.

The Water and Wastewater Design section provides construction drawings, specifications and cost estimates for construction of system upgrades, plant expansions, reservoirs, pump stations, sewer mains, and other facilities, as well as conducts special studies designed to maintain the efficiency of the water and wastewater operating systems.

Engineering and Capital Projects

Division/Major Program Description

Water and Sewer Design (continued)

The Water/Wastewater Program Management and Engineering Support section provides water and wastewater preliminary engineering studies, project analysis management system tracking, Computer Aided Drafting and Design (CADD) and fiscal and clerical support for plotting services; develops and implements InSewer software program and CADD applications; and serves as the liaison for information technology services.

Service Efforts and Accomplishments

The Water and Sewer Design Division assisted the Metropolitan Wastewater Department in meeting an Environmental Protection Agency mandate by replacing 28.7 miles of deteriorated concrete sewer pipes in Fiscal Year 2004. The Division also assisted the Water Department in meeting a Department of Health Services mandate by awarding contracts for replacement of 8.2 miles of cast iron water mains.

State Route 56 opened to traffic in July 2004.

The reconfiguration and construction of La Jolla Parkway (formerly Ardath Road), Torrey Pines Road, La Jolla Shores Drive and Hidden Valley Road were completed. This project realigned intersections, revised signal timing and increased signal cycle lengths, all of which greatly reduced travel time through the area. The convergence of these intersections accommodates over 70,000 vehicles per day and is one of San Diego's busiest locations. Coordination with the Water and Metropolitan Wastewater Departments to replace old water and sewer mains was part of this project and eliminated the need for demolition of this new street in the near future.

The North Torrey Pines slope stabilization was completed in January 2004. This retaining wall and road repair in environmentally sensitive park land was needed due to storm damage on North Torrey Pines Road and was paid for by Federal Emergency Relief funds.

In Fiscal Year 2004, approximately 7,564 requests for traffic operation changes were completed. Requests included the installation of stop signs, crosswalks, medians, flashing beacons at school sites, red curbs to improve visibility, re-striping of roads and signal timing. All of these improvements increased safety and improved traffic flow.

The design and construction of traffic signals have been completed at the intersections of 17th Street and J Street, 17th Street and Imperial Avenue, Washington Street and State Route 163, Edmonton Street and Governor Drive, Ruffin Road and Ridgehaven Court, La Jolla Boulevard and Palomar Avenue, and at Easter Way and Eastgate Mall. Traffic Signal Interconnection systems have been completed in La Jolla, Mira Mesa, Carmel Mountain, and Otay Mesa, adding approximately 85 traffic signals to the City's traffic control system.

The Transportation Engineering Division identified intersections with high accident rates by utilizing the Traffic Control Collision Reporting System. Improvements such as new detection systems, additional signal indications, and Pedestrian/ADA improvements were implemented to enhance the safety of those intersections.

The Boardwalk Widening project from Santa Barbara Place to Santa Rita Place was completed in October 2003. This project doubled the width of the existing boardwalk and provided separation between pedestrians and other boardwalk traffic, providing a safer ocean front experience.

The construction of the Shaw Valley Hiking/Equestrian Trail was completed in 2004. As part of the Carmel Valley Community Master Plan, this project provides for a safe and aesthetically pleasing trail that blends in with the surrounding environment and enhances the recreational activities in the area.

Engineering and Capital Projects

Service Efforts and Accomplishments

Construction has begun on the Mira Sorrento Place Roadway, an important new traffic link in the Mira Sorrento area, which will improve traffic circulation on Mira Mesa Boulevard. The project is anticipated to be completed early in calendar year 2005.

The design and construction of the 25th Street Pedestrian Improvements project was completed last summer. This project widened an elementary school sidewalk and added a new barrier rail consisting of public art "songrail".

The Bridge section of the Transportation Engineering Division maintains and inspects an inventory of 300 bridges in the City. The seismic retrofit of West Mission Bay Drive Bridge over the Mission Bay Channel was completed in November 2003.

Construction of the North Torrey Pines Road Bridge Replacement, and the La Jolla Village Drive Bridge over Gilman Drive, the Rigel Street Bridge Replacement and the Judicial Drive Undercrossing are all anticipated to be underway this calendar year. The section is also working on the design and environmental document preparation for various bridges, including the First Avenue Bridge over Maple Canyon Rehabilitation, the North Harbor Drive over Navy Estuary Seismic Retrofit, and the West Mission Bay over San Diego River Bridge Replacement. Additionally, in coordination with CalTrans, the section is working to complete numerous improvement projects, including the interchange at Clairemont Mesa Boulevard and State Route 163, the interchange at La Jolla Village Drive and I-805, the interchange at Friars Road and State Route 163, and the Miramar Road Widening.

A number of median projects were completed in 2003, including phases two and three of the Navajo medians from Jackson Drive to Bisby Lake Avenue, the Montezuma Avenue medians from Fairmount Avenue to College Drive, and the North College medians from College Avenue to Del Cerro Boulevard. These projects consisted of the design and construction of decorative stamped concrete medians coupled with new landscaping.

Two new community signs were designed and constructed, including one for the community of Del Cerro (located in the median of College Avenue at Del Cerro Boulevard) and one for the community of Allied Gardens (located in the median of Waring Road at Adobe Falls).

The Architectural Engineering and Contracts (AEC) Division has completed the Community Development Block Grant projects for the following non-profit agencies: Big Sister League of San Diego, Elderhelp of San Diego, Firehouse Museum, Pro Kids Golf Academy, Lesbian Gay Bisexual Transgender (The Center), Barrio Logan College Institute, Elementary Institute of Science, Access Center of San Diego, and Alliance for African Assistance.

The AEC Division has also completed: Mission Valley, Point Loma, and La Jolla/Riford Branch Libraries; Fire Stations #37 (Scripps Ranch), #44 (Black Mountain) and #46 (Black Mountain South); electrical upgrades, new apparatus doors, new emergency generators and roof replacement systems for a number of fire stations throughout the City; projects in City parks such as Coast Boulevard Walkway and Logan Heights Skateboard Park; and the PETCO Park infrastructure.

The Department has implemented an Access Law Design Compliance Review process within the Access Law/Design Review section to ensure the design of its capital improvement projects are in compliance with ADA accessibility regulations. It has also released a plan check list form to complement the Development Services Department's plan checklist form on Title 24 accessibility compliance. Since then, the section has grown beyond its normal duties of design review and inspection by coordinating Citywide processes such as active participation in the newly formed Access Law Committee and the chairing of the Access Law Technical Group. The section is coordinating with access law coordinators and managers from different jurisdictions within the State of California

Engineering and Capital Projects

Service Efforts and Accomplishments

to assure the City is updated on current access law events and policies that could affect current procedures of handling business on design and construction.

The Contracts Processing and Awards section receives engineering plans and draft specifications from the CIP departments/divisions to produce construction contract documents and to process projects through the bidding and award phases. This section processed approximately 150 projects in Fiscal Year 2003.

The Underground Utility Program completed 7.7 miles of undergrounding in calendar year 2003, continued 8.3 miles of work on non-completed projects that started prior to 2003, and started construction on 9.7 miles of conversion projects.

Future Outlook

The Engineering and Capital Projects Department continually provides the highest level of service to the public. All the milestones that have been met or will be met this year contribute to the Mayor's Goals and City Council priorities.

In an effort to meet the Mayor's Goal #2, Reduce traffic congestion, the Department will continue to use both in-house and consultant management to design major roadwork and bridge projects; design and construct traffic signals, streetlights, flashing beacons, and traffic signal modifications; and continue construction of State Route 56. Also, the Department will complete traffic data collection and traffic signal timing for 200 traffic signals. Using Congestion Mitigation and Air Quality funds, 75 traffic signals were connected to the City's master traffic control system. These signals can now be remotely monitored and controlled; they are in the areas of Taylor Street, Black Mountain Road, Otay Mesa, Nestor, Carmel Mountain and Scripps Ranch.

To accomplish the Mayor's Goal #3, Create neighborhoods we can be proud of, the Department will continue to ensure all capital improvement projects conform with the ADA; assist non-profit agencies to build brick and mortar projects using CDBG funding to enhance services to their clients; upgrade fire and lifeguard facilities; and build libraries, fire stations, police stations, and community service centers to enhance services to our citizens. The Access Law/Design Review section is currently working on a program to provide technical training and access law updates to staff. It will continuously coordinate with other resources to assure that the City meets its commitment to making San Diego more accessible. The City's Underground Utility Program expects to begin an additional 37 projects (approximately 26 miles) for underground utility conversions in calendar year 2004.

To meet the Mayor's Goal #4, Clean up our beaches and bays, the Water and Sewer Design Division has increased its production and output. Historically the Division has replaced 18-20 miles of concrete sewer mains to meet an Environmental Protection Agency mandate. The Division is targeting the replacement of 25 miles of concrete sewer mains in calendar year 2005. These mains are a part of the Metropolitan Wastewater Department's Accelerated Program. The second phase of the Coastal Low Flow Diversion has begun; this project involves the construction of approximately 17 new facilities to intercept contaminated rainwater and divert it away from the ocean.

To accomplish the Mayor's Goal #7, Build a library system, the AEC Division is working on a comprehensive plan for a 21st century library system, including a new Main Library and building or expanding 23 branch libraries. The new 26,000 square foot Point Loma Hervey Branch Library opened in September 2003 and the 15,000 square foot expansion of the La Jolla/Riford Branch Library was completed in March 2004. Construction of the new College Heights/Rolando Branch Library and a 5,000 square foot expansion of the Otay Mesa/Nestor Branch Library began in Spring, 2004.

To accomplish the Mayor's Goal #8, Make San Diego America's safest city, the Architectural Engineering and Contracts Division is working on a program to improve fire and lifeguard facilities. Fire stations #12, #29, #31, and the South Pacific Beach Lifeguard Tower will be under construction this fiscal year, while the design of

Engineering and Capital Projects

Future Outlook

another five fire stations and five lifeguard facilities continues. Additionally, the construction of the Central Police Facility and the Central Area Police Station are underway. The Northwest Police Substation is in the final design stage.

Budget Dollars at Work

28.7 Miles of concrete sewer pipes replaced
 10.6 Miles of cast iron pipes construction contracts awarded
 20 Sewer main projects designed
 4 Sewer pump station projects designed
 12 Water main projects designed
 5 Trunk Sewer projects designed
 114 Curb ramps constructed
 15 Flashing beacons installed
 140 Streetlights installed
 80 Traffic signals upgraded
 12 New traffic signals installed
 7,564 Traffic requests completed
 13 Libraries under design
 5 Fire stations under design
 5 Lifeguard stations under design

Engineering and Capital Projects				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	517.02	508.02	499.51	(8.51)
Personnel Expense	\$ 40,686,482	\$ 42,921,592	\$ 46,372,234	\$ 3,450,642
Non-Personnel Expense	\$ 14,265,621	\$ 14,899,573	\$ 15,643,438	\$ 743,865
TOTAL	\$ 54,952,103	\$ 57,821,165	\$ 62,015,672	\$ 4,194,507

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Administration			
Contract Processing	11.00	0.00	0.00
Fiscal Support Services	4.00	2.50	2.50
Management	2.38	1.54	1.53
Total	17.38	4.04	4.03
Field Engineering			
Administration	12.70	12.70	11.85
Construction Inspection	50.00	51.00	51.00
Land Survey	35.00	35.00	35.00
Materials Testing	19.00	19.00	19.00

Engineering and Capital Projects

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Field Engineering			
Traffic Control	0.00	4.00	4.00
Total	116.70	121.70	120.85
Architectural Engineering and Contracts			
Access Law/Design Review	1.00	2.00	2.00
Contracts	0.00	12.00	12.00
Dept Support	0.00	2.00	2.00
Fin Services & Admin Support	5.00	3.70	2.70
Project Management I/CDBG	9.00	8.00	8.00
Project Management II/UUD	15.00	4.00	4.00
Project Management III	6.00	5.00	5.00
Total	36.00	36.70	35.70
Transportation Engineering - Design			
Administration	10.00	15.00	15.00
Architect Barriers/Ped Access	1.33	1.33	3.00
Bikeways and Trails	2.16	2.16	2.00
Bridges	3.19	3.34	8.00
Erosion Cntrl/Slope Restr/Stbl	1.57	1.77	2.00
Roadway/Street Projects	17.47	17.47	18.00
Special Projects	6.95	6.85	2.00
Storm Drains/Flood Control	6.02	6.02	3.00
Traffic Signals	16.96	11.06	11.00
Underground Utility Dist	3.35	0.00	0.00
Total	69.00	65.00	64.00
Transportation Engineering - Ops			
Administration	2.00	1.00	2.10
Capital Improvements	7.90	4.80	0.00
Interagency Coordination	5.30	5.30	8.00
Traffic Operations	26.10	26.80	26.80
Traffic Safety And Information	12.20	10.10	10.10
Transportation Alternatives Program	2.00	1.00	1.00
Total	55.50	49.00	48.00
UNDERGROUND UTILITY DISTRICT			
Underground Utility District			
Underground Utility District	0.00	9.15	9.15
Total	0.00	9.15	9.15
INTERNAL SERVICES FUND			
Water and Sewer Design			
Administration Support	17.59	19.44	17.44
Wastewater Contract Processing	8.00	8.15	8.15
Wastewater-Design CIP	70.07	69.07	73.95
Wastewater-Prg Mgmt & Eng Supp	30.70	29.93	31.66

Engineering and Capital Projects

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
INTERNAL SERVICES FUND			
Water and Sewer Design			
Water-Design CIP	20.93	20.93	13.05
Water-Prg Mgmt & Eng Supp	8.55	8.32	5.59
Total	155.84	155.84	149.84
E&CP Water/Wastewtr Field - Eng			
Wastewater-Facilities Const Insp	39.96	39.96	40.86
Water-Facilities Const Insp	26.64	26.63	27.08
Total	66.60	66.59	67.94

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Administration			
Contract Processing	\$ 690,725	\$ -	\$ -
Fiscal Support Services	\$ 383,565	\$ 204,772	\$ 212,601
Management	\$ 331,113	\$ 233,933	\$ 243,384
Total	\$ 1,405,403	\$ 438,705	\$ 455,985
Field Engineering			
Administration	\$ 972,184	\$ 1,030,641	\$ 995,483
Construction Inspection	\$ 4,879,729	\$ 5,243,804	\$ 5,750,554
Land Survey	\$ 3,006,075	\$ 3,380,219	\$ 3,710,204
Materials Testing	\$ 1,677,647	\$ 1,782,703	\$ 1,924,895
Traffic Control	\$ -	\$ 380,461	\$ 419,968
Total	\$ 10,535,635	\$ 11,817,828	\$ 12,801,104
Architectural Engineering and Contracts			
Access Law/Design Review	\$ 104,657	\$ 222,071	\$ 226,689
Contracts	\$ -	\$ 909,174	\$ 933,152
Dept Support	\$ -	\$ 220,548	\$ 260,920
Fin Services & Admin Support	\$ 405,443	\$ 349,190	\$ 324,773
Project Management I/CDBG	\$ 869,176	\$ 814,759	\$ 870,265
Project Management II/UUD	\$ 1,516,480	\$ 459,735	\$ 602,678
Project Management III	\$ 705,167	\$ 611,557	\$ 640,445
Total	\$ 3,600,923	\$ 3,587,034	\$ 3,858,922
Transportation Engineering - Design			
Administration	\$ 1,912,690	\$ 2,020,220	\$ 2,006,211
Architect Barriers/Ped Access	\$ 113,723	\$ 118,575	\$ 303,975
Bikeways and Trails	\$ 184,427	\$ 192,816	\$ 175,787
Bridges	\$ 277,086	\$ 306,166	\$ 802,785
Erosion Cntrl/Slope Restr/Stbl	\$ 133,384	\$ 155,013	\$ 193,836

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Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Transportation Engineering - Design			
Roadway/Street Projects	\$ 1,663,193	\$ 1,743,103	\$ 1,996,845
Special Projects	\$ 636,683	\$ 617,900	\$ 226,293
Storm Drains/Flood Control	\$ 519,344	\$ 553,550	\$ 318,171
Traffic Signals	\$ 1,451,285	\$ 990,577	\$ 1,084,193
Underground Utility Dist	\$ 237,373	\$ -	\$ -
Total	\$ 7,129,188	\$ 6,697,920	\$ 7,108,096
Transportation Engineering - Ops			
Administration	\$ 242,923	\$ 111,982	\$ 319,856
Capital Improvements	\$ 689,224	\$ 474,454	\$ -
Interagency Coordination	\$ 545,390	\$ 559,540	\$ 882,958
Red Light Photo Enforcement Program	\$ -	\$ -	\$ 1,280,852
Traffic Operations	\$ 2,396,526	\$ 2,609,486	\$ 2,728,968
Traffic Safety And Information	\$ 1,038,237	\$ 926,613	\$ 946,057
Transportation Alternatives Program	\$ 605,983	\$ 557,239	\$ 558,618
Total	\$ 5,518,283	\$ 5,239,314	\$ 6,717,309
UNDERGROUND UTILITY DISTRICT			
Underground Utility District			
Underground Utility District	\$ -	\$ 1,206,881	\$ 1,292,229
Total	\$ -	\$ 1,206,881	\$ 1,292,229
INTERNAL SERVICES FUND			
Water and Sewer Design			
Administration Support	\$ 6,245,393	\$ 6,719,813	\$ 6,226,757
Wastewater Contract Processing	\$ 511,706	\$ 593,857	\$ 714,551
Wastewater-Design CIP	\$ 6,331,591	\$ 6,892,670	\$ 8,011,156
Wastewater-Prg Mgmt & Eng Supp	\$ 3,314,498	\$ 3,519,774	\$ 3,910,630
Water-Design CIP	\$ 1,862,168	\$ 2,041,901	\$ 1,428,500
Water-Prg Mgmt & Eng Supp	\$ 906,008	\$ 954,961	\$ 738,908
Total	\$ 19,171,364	\$ 20,722,976	\$ 21,030,502
E&CP Water/Wastewtr Field - Eng			
Wastewater-Facilities Const Insp	\$ 4,471,911	\$ 4,855,987	\$ 5,283,960
Water-Facilities Const Insp	\$ 3,119,396	\$ 3,254,520	\$ 3,467,565
Total	\$ 7,591,307	\$ 8,110,507	\$ 8,751,525

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Administration	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 33,254
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 2,969
<p>Citywide Personnel Reductions</p> <p>Reduction of 0.01 Executive Secretary. This position supported the Deputy City Manager.</p>	(0.01)	\$ (699)
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ (18,243)
Architectural Engineering and Contracts	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 387,903
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 4,879
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ (4,074)
<p>Removal of Fiscal Year 2004 Onetime Expenses</p> <p>Reduction of onetime expenses related to the Americans with Disabilities Act position.</p>	0.00	\$ (11,000)

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Architectural Engineering and Contracts	Positions	Cost
<p>Citywide Personnel Reductions</p> <p>Reduction of 1.00 Supervising Management Analyst responsible for overseeing the CIP and operating budgets for both the Architectural Engineering and Contracts, and Utilities Undergrounding Divisions, as well as overseeing the day to day operations of each division. This includes analyzing cash flows for the libraries, fire stations, and lifeguard facilities. This position also helped prepare City Manager's Reports. The loss of this position will reduce the reponse time of these activities.</p>	(1.00) \$	(105,820)

Field Engineering	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	1,020,791
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	50,444
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	45,053
<p>Removal of Fiscal Year 2004 Onetime Expenses</p> <p>Reduction of onetime expenses related to the Americans with Disabilities Act position.</p>	0.00 \$	(11,000)
<p>Citywide Personnel Reductions</p> <p>Reduction of 0.85 Assistant Deputy Director will result in a decrease in the amount of time available for the resolution of disputed construction issues.</p>	(0.85) \$	(122,012)

Transportation Engineering - Design	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	573,941

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Transportation Engineering - Design	Positions	Cost
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	4,943
<p>Citywide Personnel Reductions</p> <p>Reduction of 1.00 Senior Public Information Officer will impact the efficiency of public notification to the citizens of San Diego and the ability to respond to media inquiries. In the Operations Section, an impact will be strongly felt in the Red Light Photo Enforcement Program and various Traffic Safety Programs. The Design Section will be impacted by a loss in various community outreach programs that required planning and preparation such as ground breaking and ribbon cutting ceremonies for new projects, video projects, as well as reduce response time to customers regarding neighborhood issues. These duties will have to be absorbed by other City employees.</p>	(1.00) \$	(82,515)
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00 \$	(86,193)
Transportation Engineering - Ops	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00 \$	453,143
<p>Support for Red Light Photo Enforcement Program</p> <p>Increase in funding for maintenance of the Red Light Photo Enforcement cameras at eight existing locations and for the installation and maintenance of cameras at an additional seven locations in Fiscal Year 2005. The Red Light Photo Enforcement Program reduces the incidence of vehicles running red lights and thereby increases traffic and pedestrian safety.</p>	0.00 \$	1,280,852
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	1,308

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Transportation Engineering - Ops	Positions	Cost
<p>Reduction of Training and Staff Development</p> <p>Reduction of training and staff development support that is required to stay abreast of current technology for traffic control devices and techniques.</p>	0.00	\$ (32,189)
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ (109,426)
<p>Citywide Personnel Reductions</p> <p>Reduction of 1.00 Senior Traffic Engineer will result in two functions being consolidated into one. This will ultimately result in less intergovernmental coordination with CalTrans and Metropolitan Transit Development Board, as well as slower preliminary engineering and response to bicycle issues.</p>	(1.00)	\$ (115,693)

UNDERGROUND UTILITY DISTRICT

Underground Utility District	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 75,448
<p>Support for Attorney Services</p> <p>Adjustments to reflect the Fiscal Year 2005 salary compensation schedule. Through a Memorandum of Understanding with the Division, the City Attorney provides services for legal matters associated with the Utility Underground Program including the establishment of underground utility districts and all legal actions associated with these districts.</p>	0.00	\$ 13,911
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ 2,854
<p>Support for Auditor Services</p> <p>Adjustment to reflect the Fiscal Year 2005 salary compensation schedule. Through a Memorandum of Understanding, the Auditor and Comptroller's Office provides accounting, analysis, oversight and fiscal management services to the Utility Underground Program.</p>	0.00	\$ 1,834

Engineering and Capital Projects

Significant Budget Adjustments

UNDERGROUND UTILITY DISTRICT

Underground Utility District	Positions	Cost
Non-Discretionary	0.00 \$	(8,699)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

INTERNAL SERVICES FUND

E&CP Water/Wastewtr Field - Eng	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	496,463
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	99,776
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Transfer of Staffing and Support from Water and Sewer Design Division	1.00 \$	74,150
Transfer of 1.00 Senior Account Clerk from the Water and Sewer Design Division to handle construction invoicing.		
Transfer of Staffing from the Water Department	0.50 \$	35,780
Transfer of 0.50 Public Information Officer to provide professional services, community relations and media information related to construction management and inspection of water projects.		
Support for Attorney Services	0.00 \$	29,347
Adjustments to reflect the Fiscal Year 2004 and Fiscal Year 2005 salary compensation schedule. Through a Memorandum of Understanding with the Division, the City Attorney provides services to the Water and Wastewater Construction Inspection Section during mediation and other legal matters.		
Citywide Personnel Reductions	(0.15) \$	(22,501)
Reduction of 0.15 Assistant Deputy Director will result in a decrease in the amount of time available for the resolution of disputed construction issues.		

Engineering and Capital Projects

Significant Budget Adjustments

INTERNAL SERVICES FUND

E&CP Water/Wastewtr Field - Eng	Positions	Cost
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ (71,997)
Water and Sewer Design	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.</p>	0.00	\$ 1,262,963
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 84,636
<p>Citywide Personnel Reductions</p> <p>Reduction of 1.00 Public Information Officer will result in decreased services to community outreach programs to residents, community groups and stakeholders who are affected by upcoming water and sewer projects throughout the City. This will also impact conflict resolution and coordination of projects within the communities and the outreach program for canyon sewer access.</p>	(1.00)	\$ (70,056)
<p>Transfer of staffing and support to Water/Wastewater Field Engineering Division</p> <p>Transfer of 1.00 Senior Account Clerk to the Water/Wastewater Field Engineering Division to handle all construction invoicing.</p>	(1.00)	\$ (74,150)
<p>Reduction of Staffing and Support for Management Consultant Contracts</p> <p>Due to the Division minimizing the use of consultants, positions which managed those consultant contracts were reduced. This reduction includes 1.00 Associate Engineer-Civil, 2.00 Assistant Engineers-Civil and 1.00 Administrative Aide II.</p>	(4.00)	\$ (393,485)
<p>Support for Information Technology</p> <p>Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.</p>	0.00	\$ (502,382)

Engineering and Capital Projects

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 31,581,641	\$ 31,886,047	\$ 33,341,682
Fringe Benefits	\$ 9,104,841	\$ 11,035,545	\$ 13,030,552
SUBTOTAL PERSONNEL	\$ 40,686,482	\$ 42,921,592	\$ 46,372,234
NON-PERSONNEL			
Supplies & Services	\$ 6,929,651	\$ 7,322,354	\$ 8,760,868
Information Technology	\$ 6,138,583	\$ 6,443,122	\$ 5,947,811
Energy/Utilities	\$ 679,269	\$ 581,081	\$ 396,688
Equipment Outlay	\$ 518,118	\$ 553,016	\$ 538,071
SUBTOTAL NON-PERSONNEL	\$ 14,265,621	\$ 14,899,573	\$ 15,643,438
TOTAL	\$ 54,952,103	\$ 57,821,165	\$ 62,015,672

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Licenses and Permits	\$ 21,750	\$ 21,750	\$ 41,830
Fines, Forfeitures, and Penalties	\$ -	\$ -	\$ 993,809
Charges for Current Services	\$ 18,166,405	\$ 18,142,870	\$ 18,745,654
Transfers from Other Funds	\$ 5,992,399	\$ 5,836,761	\$ 6,041,100
TOTAL	\$ 24,180,554	\$ 24,001,381	\$ 25,822,393

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per survey conducted	\$522	\$333	\$354
Average cost per water and wastewater facilities project inspected to meet City design and standard specifications ⁽¹⁾	\$32,227	\$39,834	\$89,733
Average cost per construction project inspected to ensure City contracted projects and buildings meet City design and standard specifications	\$19,155	\$20,220	\$23,489
Average cost per materials test to ensure materials are manufactured according to specifications and to ensure quality control of material placement	\$21.80	\$23.27	\$20.13

⁽¹⁾ Fluctuation in cost is due to the larger scope and duration to complete trunk sewer and pump station projects than group jobs.

Engineering and Capital Projects

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per construction point staked (wood stakes used for various measurements at construction sites)	\$26.42	\$27.55	\$30.84
Average cost per pass sold	\$37.63	\$32.10	\$29.09
Average cost per roadway and street project managed	\$33,264	\$34,862	\$24,897
Average cost per traffic signal project managed ⁽²⁾	\$14,513	\$11,006	\$15,944
Average cost per storm drain and flood control project managed ⁽³⁾	\$17,311	\$18,452	\$12,727
Average cost per mile of sewer pipeline planned ⁽⁴⁾	\$28,022	\$30,651	\$44,418
Average cost per mile of sewer pipeline designed ⁽⁴⁾	\$166,440	\$134,592	\$126,657
Average cost per traffic request completed	\$179	\$210	\$185
Average cost per traffic accident coded	\$16.20	\$16.76	\$16.12

Salary Schedule

GENERAL FUND

Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1648	Payroll Specialist II	1.50	1.50	\$ 38,254	\$ 57,381
1876	Executive Secretary	0.69	0.68	\$ 48,365	\$ 32,888
2147	Eng & Cap Proj Director	0.84	0.84	\$ 137,667	\$ 115,640
2153	Deputy City Manager	0.01	0.01	\$ 179,000	\$ 1,790
	Field Training Pay	0.00	0.00	\$ -	\$ 3,271
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 8,389
	Total	4.04	4.03		\$ 285,557

Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	2.00	\$ 34,769	\$ 69,538
1153	Asst Engineer-Civil	36.00	36.00	\$ 63,507	\$ 2,286,236
1157	Asst Engineer-Electrical	4.00	4.00	\$ 64,232	\$ 256,929
1207	Asst Engineer-Traffic	2.00	2.00	\$ 64,283	\$ 128,565
1218	Assoc Management Analyst	1.50	1.50	\$ 58,745	\$ 88,118
1221	Assoc Engineer-Civil	10.00	10.00	\$ 73,768	\$ 737,682
1223	Assoc Engineer-Electrical	1.00	1.00	\$ 73,088	\$ 73,088
1225	Assoc Engineer-Mechanical	1.00	1.00	\$ 74,124	\$ 74,124
1233	Assoc Engineer-Traffic	1.00	1.00	\$ 74,086	\$ 74,086
1348	Info Systems Analyst II	1.00	1.00	\$ 59,625	\$ 59,625
1525	Principal Survey Aide	9.00	10.00	\$ 54,915	\$ 549,151

(2) FY 2004 reflects transfer of 4.00 positions.

(3) Fluctuation in cost due to FY 2005 reallocation of positions within this division.

(4) Figures include salary and fringe only.

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1535	Clerical Assistant II	3.00	3.00	\$ 32,748	\$ 98,245
1648	Payroll Specialist II	1.00	1.00	\$ 38,254	\$ 38,254
1727	Principal Engineering Aide	11.00	11.00	\$ 55,189	\$ 607,079
1746	Word Processing Operator	1.00	1.00	\$ 34,857	\$ 34,857
1751	Project Officer I	1.00	1.00	\$ 73,200	\$ 73,200
1844	Sr Account Clerk	0.50	0.50	\$ 39,954	\$ 19,977
1855	Sr Civil Engineer	6.00	6.00	\$ 85,566	\$ 513,395
1878	Sr Traffic Engineer	1.00	1.00	\$ 85,279	\$ 85,279
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
1881	Sr Survey Aide	6.00	5.00	\$ 47,753	\$ 238,765
1935	Sr Land Surveyor	1.00	1.00	\$ 85,550	\$ 85,550
1938	Land Surveying Asst	13.00	13.00	\$ 64,289	\$ 835,754
1939	Land Surveying Assoc	6.00	6.00	\$ 73,285	\$ 439,709
2214	Deputy Director	0.85	0.85	\$ 115,087	\$ 97,824
2250	Asst Deputy Director	0.85	0.00	\$ -	\$ -
	Field Training Pay	0.00	0.00	\$ -	\$ 61,892
	Overtime Budgeted	0.00	0.00	\$ -	\$ 65,619
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 340,964
	Temporary Help	0.00	0.00	\$ -	\$ 68,833
	Total	121.70	120.85	\$	\$ 8,142,127

Architectural Engineering and Contracts

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	1.00	\$ 40,043	\$ 40,043
1153	Asst Engineer-Civil	7.00	7.00	\$ 63,507	\$ 444,548
1218	Assoc Management Analyst	3.00	3.00	\$ 58,745	\$ 176,236
1221	Assoc Engineer-Civil	8.00	8.00	\$ 73,769	\$ 590,150
1223	Assoc Engineer-Electrical	1.00	0.00	\$ -	\$ -
1535	Clerical Assistant II	2.00	2.00	\$ 32,748	\$ 65,496
1746	Word Processing Operator	4.00	4.00	\$ 34,857	\$ 139,429
1751	Project Officer I	1.00	2.00	\$ 73,202	\$ 146,404
1752	Project Officer II	2.00	2.00	\$ 85,223	\$ 170,445
1855	Sr Civil Engineer	3.00	4.00	\$ 85,566	\$ 342,263
1875	Structural Engineering Sr	1.00	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
1917	Supv Management Analyst	1.00	0.00	\$ -	\$ -
1926	Info Systems Analyst IV	1.00	1.00	\$ 74,571	\$ 74,571

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Architectural Engineering and Contracts

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
2214	Deputy Director	0.70	0.70	\$ 115,076	\$ 80,553
	Field Training Pay	0.00	0.00	-	\$ 12,676
	Reg Pay For Engineers	0.00	0.00	-	\$ 145,044
	Total	36.70	35.70		\$ 2,467,647

Transportation Engineering - Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1107	Administrative Aide II	0.00	1.00	\$ 46,228	\$ 46,228
1153	Asst Engineer-Civil	16.00	17.00	\$ 63,548	\$ 1,080,308
1207	Asst Engineer-Traffic	6.00	4.00	\$ 64,283	\$ 257,130
1218	Assoc Management Analyst	1.00	2.00	\$ 59,085	\$ 118,169
1221	Assoc Engineer-Civil	11.00	11.00	\$ 73,768	\$ 811,453
1227	Assoc Planner	1.00	1.00	\$ 61,286	\$ 61,286
1233	Assoc Engineer-Traffic	5.00	4.00	\$ 74,086	\$ 296,342
1348	Info Systems Analyst II	1.00	1.00	\$ 59,625	\$ 59,625
1401	Info Systems Technician	1.00	1.00	\$ 46,827	\$ 46,827
1535	Clerical Assistant II	2.00	2.00	\$ 32,748	\$ 65,496
1555	Junior Engineering Aide	1.00	0.00	-	-
1725	Principal Drafting Aide	3.00	3.00	\$ 55,774	\$ 167,322
1727	Principal Engineering Aide	4.00	4.00	\$ 55,189	\$ 220,755
1746	Word Processing Operator	1.00	1.00	\$ 34,857	\$ 34,857
1855	Sr Civil Engineer	4.00	4.00	\$ 85,567	\$ 342,266
1872	Sr Planner	2.00	2.00	\$ 70,785	\$ 141,570
1878	Sr Traffic Engineer	1.00	1.00	\$ 85,279	\$ 85,279
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
1917	Supv Management Analyst	1.00	1.00	\$ 74,732	\$ 74,732
2117	Asst To The Eng & Cap Proj Dir	1.00	1.00	\$ 109,660	\$ 109,660
2214	Deputy Director	1.00	1.00	\$ 120,939	\$ 120,939
	Bilingual - Regular	0.00	0.00	-	\$ 1,502
	Field Training Pay	0.00	0.00	-	\$ 56,661
	Reg Pay For Engineers	0.00	0.00	-	\$ 198,042
	Temporary Help	0.00	0.00	-	\$ 22,688
	Total	65.00	64.00		\$ 4,525,124

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Transportation Engineering - Ops

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 34,768	\$ 34,768
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1207	Asst Engineer-Traffic	15.00	15.00	\$ 64,282	\$ 964,236
1221	Assoc Engineer-Civil	2.00	2.00	\$ 73,768	\$ 147,536
1233	Assoc Engineer-Traffic	11.00	11.00	\$ 74,085	\$ 814,939
1348	Info Systems Analyst II	1.00	1.00	\$ 59,623	\$ 59,623
1535	Clerical Assistant II	1.00	1.00	\$ 32,750	\$ 32,750
1730	Principal Traffic Engineering Aide	5.00	5.00	\$ 55,935	\$ 279,675
1746	Word Processing Operator	2.00	2.00	\$ 34,857	\$ 69,714
1855	Sr Civil Engineer	1.00	1.00	\$ 85,566	\$ 85,566
1861	Sr Engineering Aide	3.00	3.00	\$ 48,775	\$ 146,325
1878	Sr Traffic Engineer	5.00	4.00	\$ 85,279	\$ 341,117
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,022
	Overtime Budgeted	0.00	0.00	\$ -	\$ 3,780
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 156,806
	Temporary Help	0.00	0.00	\$ -	\$ 24,529
	Total	49.00	48.00		\$ 3,273,373
General Fund Total		276.44	272.58		\$ 18,693,828

UNDERGROUND UTILITY DISTRICT

Underground Utility District

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	0.00	\$ -	\$ -
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1153	Asst Engineer-Civil	1.00	2.00	\$ 63,508	\$ 127,015
1221	Assoc Engineer-Civil	2.00	1.00	\$ 73,767	\$ 73,767
1423	Sr Drafting Aide	1.00	0.00	\$ -	\$ -
1555	Junior Engineering Aide	0.00	1.00	\$ 40,025	\$ 40,025
1725	Principal Drafting Aide	0.00	1.00	\$ 55,774	\$ 55,774
1727	Principal Engineering Aide	2.00	1.00	\$ 55,189	\$ 55,189
1730	Principal Traffic Engineering Aide	0.00	1.00	\$ 55,935	\$ 55,935
1777	Public Info Officer	1.00	0.00	\$ -	\$ -
1871	Sr Public Information Officer	0.00	1.00	\$ 59,442	\$ 59,442

Engineering and Capital Projects

Salary Schedule

UNDERGROUND UTILITY DISTRICT

Underground Utility District

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>		<i>Total</i>
2214	Deputy Director	0.15	0.15	\$	115,087	\$	17,263
	Total	9.15	9.15			\$	550,608

INTERNAL SERVICES FUND

Water and Sewer Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>		<i>Total</i>
1104	Account Clerk	3.00	3.00	\$	34,769	\$	104,308
1105	Administrative Aide I	2.00	2.00	\$	40,043	\$	80,085
1106	Sr Management Analyst	2.00	2.00	\$	66,199	\$	132,398
1107	Administrative Aide II	3.00	2.00	\$	46,229	\$	92,458
1153	Asst Engineer-Civil	48.00	47.00	\$	63,507	\$	2,984,812
1218	Assoc Management Analyst	7.00	6.00	\$	58,745	\$	352,472
1221	Assoc Engineer-Civil	24.00	23.00	\$	73,768	\$	1,696,673
1227	Assoc Planner	3.00	3.00	\$	61,285	\$	183,856
1349	Info Systems Analyst III	1.00	1.00	\$	66,296	\$	66,296
1423	Sr Drafting Aide	3.00	2.00	\$	48,668	\$	97,336
1535	Clerical Assistant II	2.00	2.00	\$	32,748	\$	65,496
1648	Payroll Specialist II	1.00	1.00	\$	38,254	\$	38,254
1727	Principal Engineering Aide	30.00	31.00	\$	55,189	\$	1,710,859
1746	Word Processing Operator	5.00	4.00	\$	34,857	\$	139,428
1750	Project Assistant	5.00	5.00	\$	63,662	\$	318,312
1752	Project Officer II	1.00	1.00	\$	85,224	\$	85,224
1777	Public Info Officer	1.00	0.00	\$	-	\$	-
1844	Sr Account Clerk	1.00	0.00	\$	-	\$	-
1855	Sr Civil Engineer	6.00	6.00	\$	85,565	\$	513,390
1871	Sr Public Information Officer	1.00	1.00	\$	59,442	\$	59,442
1872	Sr Planner	1.00	1.00	\$	70,784	\$	70,784
1876	Executive Secretary	0.29	0.29	\$	48,366	\$	14,026
1879	Sr Clerk/Typist	1.00	1.00	\$	39,789	\$	39,789
1910	Student Engineer	0.25	0.25	\$	27,972	\$	6,993
1917	Supv Management Analyst	2.00	3.00	\$	74,732	\$	224,195
2147	Eng & Cap Proj Director	0.15	0.15	\$	137,667	\$	20,650
2214	Deputy Director	1.15	1.15	\$	115,077	\$	132,338
2250	Asst Deputy Director	1.00	1.00	\$	103,889	\$	103,889
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$	13,118

Engineering and Capital Projects

Salary Schedule

INTERNAL SERVICES FUND

Water and Sewer Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
	Overtime Budgeted	0.00	0.00	\$ -	\$ 243,375
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 114,340
	Temporary Help	0.00	0.00	\$ -	\$ 33,623
	Total	155.84	149.84	\$	\$ 9,738,219

E&CP Water/Wastewtr Field - Eng

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 34,768	\$ 34,768
1153	Asst Engineer-Civil	39.00	36.00	\$ 63,507	\$ 2,286,237
1157	Asst Engineer-Electrical	0.00	1.00	\$ 64,232	\$ 64,232
1218	Assoc Management Analyst	0.50	0.50	\$ 58,748	\$ 29,374
1221	Assoc Engineer-Civil	9.00	9.00	\$ 73,768	\$ 663,916
1227	Assoc Planner	0.00	2.00	\$ 61,285	\$ 122,570
1525	Principal Survey Aide	2.00	2.00	\$ 54,916	\$ 109,831
1535	Clerical Assistant II	1.00	1.00	\$ 32,749	\$ 32,749
1648	Payroll Specialist II	0.25	0.25	\$ 38,256	\$ 9,564
1727	Principal Engineering Aide	2.00	2.00	\$ 55,189	\$ 110,378
1746	Word Processing Operator	1.00	1.00	\$ 34,855	\$ 34,855
1777	Public Info Officer	0.00	0.50	\$ 47,444	\$ 23,722
1844	Sr Account Clerk	0.50	1.50	\$ 39,954	\$ 59,931
1855	Sr Civil Engineer	3.00	3.00	\$ 85,565	\$ 256,696
1876	Executive Secretary	0.03	0.03	\$ 48,367	\$ 1,451
1881	Sr Survey Aide	3.00	3.00	\$ 47,753	\$ 143,258
1938	Land Surveying Asst	4.00	4.00	\$ 64,289	\$ 257,155
2147	Eng & Cap Proj Director	0.01	0.01	\$ 137,700	\$ 1,377
2214	Deputy Director	0.15	0.15	\$ 115,087	\$ 17,263
2250	Asst Deputy Director	0.15	0.00	\$ -	\$ -
	Overtime Budgeted	0.00	0.00	\$ -	\$ 8,408
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 91,292
	Total	66.59	67.94	\$	\$ 4,359,027

Internal Services Fund Total

222.43 **217.78** **\$ 14,097,246**

ENGINEERING AND CAPITAL PROJECTS TOTAL

508.02 **499.51** **\$ 33,341,682**

Engineering and Capital Projects

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	499.51	499.51	499.51	499.51	499.51	499.51
Personnel Expense	\$ 46,372,234	\$ 47,763,401	\$ 49,196,303	\$ 50,672,192	\$ 52,192,358	\$ 53,758,129
Non-Personnel Expense	\$ 15,643,438	\$ 16,146,316	\$ 16,630,705	\$ 17,129,626	\$ 17,643,515	\$ 18,172,820
TOTAL EXPENDITURES	\$ 62,015,672	\$ 63,909,717	\$ 65,827,008	\$ 67,801,818	\$ 69,835,873	\$ 71,930,949

Engineering and Capital Projects

Fiscal Year 2006

Support for Field Engineering for Mobile Test Lab Equipment to enable on-site testing of materials in satellite manufacturing plants increasing testing to ensure quality of materials used in City construction projects, and reduce labor hours and mileage expenses. Support for Field Engineering for robotics upgrades to address the Survey Section's Optimization Plan developed through Competitive Assessment review.

Fiscal Years 2007-2010

No major projected requirements.

Engineering and Capital Projects

Revenue and Expense Statement

INTERNAL SERVICES FUND 50050

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
REVENUE			
Metropolitan Wastewater Department Reimbursement	\$ 19,438,659	\$ 21,036,544	\$ 23,213,040
Water Department Reimbursement	\$ 7,324,012	\$ 7,796,939	\$ 6,568,987
TOTAL REVENUE	\$ 26,762,671	\$ 28,833,483	\$ 29,782,027
TOTAL BALANCE AND REVENUE	\$ 26,762,671	\$ 28,833,483	\$ 29,782,027
OPERATING EXPENSE			
Wastewater/CIP Design	\$ 10,157,795	\$ 11,006,301	\$ 12,636,337
Wastewater/CIP Field Engineering	\$ 4,471,911	\$ 4,855,987	\$ 5,283,960
Water /CIP Design	\$ 2,768,176	\$ 2,996,862	\$ 2,167,408
Water/CIP Field Engineering	\$ 3,119,396	\$ 3,254,520	\$ 3,467,565
Water/Wastewater Facilities -Administration	\$ 6,245,393	\$ 6,719,813	\$ 6,226,757
TOTAL OPERATING EXPENSE	\$ 26,762,671	\$ 28,833,483	\$ 29,782,027
TOTAL EXPENSE	\$ 26,762,671	\$ 28,833,483	\$ 29,782,027
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 26,762,671	\$ 28,833,483	\$ 29,782,027

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Engineering and Capital Projects

Revenue and Expense Statement

UNDERGROUND UTILITY DISTRICT FUND 30100

	FY 2003* BUDGET ⁽¹⁾	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ 8,467,156	\$ 27,187,237
TOTAL BALANCE	\$ -	\$ 8,467,156	\$ 27,187,237
REVENUE			
Electric Surcharge	\$ -	\$ 38,800,000	\$ 38,800,000
TOTAL REVENUE	\$ -	\$ 38,800,000	\$ 38,800,000
TOTAL BALANCE AND REVENUE	\$ -	\$ 47,267,156	\$ 65,987,237
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
CIP Expenditures	\$ -	\$ 37,593,119	\$ 64,453,586
TOTAL CIP EXPENSE	\$ -	\$ 37,593,119	\$ 64,453,586
OPERATING EXPENSE			
Personnel and Non-Personnel Expense	\$ -	\$ 1,206,881	\$ 1,292,229
TOTAL OPERATING EXPENSE	\$ -	\$ 1,206,881	\$ 1,292,229
TOTAL EXPENSE	\$ -	\$ 38,800,000	\$ 65,745,815
BALANCE	\$ -	\$ 8,467,156	\$ 241,422
TOTAL EXPENSE, RESERVE AND BALANCE	\$ -	\$ 47,267,156	\$ 65,987,237

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) The Underground Utility Fund was not established until Fiscal Year 2004.