
# Description

The Transportation Department has five Divisions: Business Operations; Engineering, Asset Management, and Parking; Finance, Administration, and Information Technology; Street; and Right-of-Way Management.

The Business Operations Division manages safety and training, claims and litigation, and customer service functions, including the Station 38 dispatch center. The Division also manages all internal and external communications for department.

The Engineering, Asset Management, and Parking Division manages the City's transportation/mobility network which provides the safe, reliable, and efficient movement of goods, services, and people. This includes evaluating and implementing capital and operational changes to improve mobility and enhance safety for, and including but not limited to, motorists, transit users, cyclists, and pedestrians. The Division coordinates its efforts with regional transportation agencies, such as the San Diego Association of Governments (SANDAG), the San Diego Metropolitan Transit System (MTS), and the California Department of Transportation (Caltrans). This Division also oversees parking management citywide.

The Finance, Administration, and Information Technology Division manages the fiscal, administrative, executive, and other internal-facing department-wide functions. The division is responsible for all financial, budgetary, administrative, and information systems management.

The Street Division is responsible for maintaining the City's Street network, which includes maintenance and repair of street and alley surfaces, sidewalks, streetlights, traffic signals, traffic signs, pavement markings, guardrails, and other traffic control and safety devices. In addition, the Division manages the City's graffiti and right-of-way weed abatement programs.

The Right-of-Way Management Division manages the coordination of all projects within the public right-of-way to ensure all projects are reviewed, permitted, and inspected for quality assurance and conformity to procedures and standards associated with the Street Preservation Ordinance. The Division also provides vegetation encroachment and graffiti abatement code enforcement services.

In addition, the Division manages the planning and implementation of the City's Utilities Undergrounding Program which removes overhead utility lines and relocates them underground, in accordance with the Utilities Undergrounding Master Plan and the Underground Utilities Procedural Ordinance. Finally, the Division manages the City's Urban Forestry Program, which includes the planning and policy for tree preservation, maintenance, and planting as well as addressing risk management and emergency response to tree issues impacting public safety.

***The vision is:***

Sustain and maintain quality of life and safe access to all destinations in the City of San Diego.

***The mission is:***

Build, operate, and maintain a world-class network of transportation infrastructure to ensure that all San Diegans can safely and effectively get where they need to go.

# Goals and Objectives

***Goal 1: Ensure efficient and cost-effective implementation of projects within the public right-of-way***

- Support the City's One Dig Strategy
- Ensure appropriate utilization of the City's Project Coordination System by all parties performing work within the public right-of-way.

***Goal 2: Ensure a safe and reliable street network***

- Provide high quality maintenance of public right-of-way assets.
- Reach an average Pavement Condition Index (PCI) of 65 or greater for the City's streets network.
- Convert overhead utility lines to underground services.
- Improve the condition of the City's sidewalk network.

***Goal 3: Ensure an equitable multi-modal network to improve mobility***

- Increase opportunities for alternative modes of transportation.
- Improve safety for all modes of transportation.
- Implement the Traffic Signal Communications Master Plan.
- Manage curb space and parking resources to further decrease greenhouse gas emissions, lower miles of vehicles travel, and provide mobility services.

***Goal 4: Ensure excellence in customer service delivery***

- Provide exceptional customer service.
- Ensure appropriate information is provided to constituents about initiatives, programs and services performed by the department.
- Foster a high-performance culture with a motivated and innovative workforce.
- Promote fiscal stability

# Budget Equity Impact Statement

## Equity Highlights

*Examples from the current fiscal year.*

- The City’s Pavement Management Program incorporates Communities of Concern into its street selection methodology, helping to prioritize equitable investment in roadway improvements. As a result, 52% of streets selected for the Fiscal Year 2026 paving program were located within Communities of Concern. These roadway resurfacing projects also provide opportunities to implement bicycle improvements and close those missing network gaps within Communities of Concerns.
- Planted 3,000 trees and continued tree protection in communities of concern.
- Allocated $300,000 for sidewalk repairs in Communities of Concern and continued performing sidewalk repairs that are private property owner responsibility.

## Budget Equity Lens Summary

**Ongoing Operations**

*Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?*

**NO**

**Budget Adjustment(s)**

*Do the adjustments impact any department disparities, gaps, and deficiencies?*

**YES**

Adjustment(s) impact disparities, gaps and deficiencies identified within the following Tactical Equity Plan (TEP) Goals and Objectives:

Reductions:

TEP Goal 3

Objective 1, 2, 3: Multi-Modal Team, Reduction, General Fund - Reduction of 7.50 FTE positions. This reduction will limit staff capacity to increase alternative modes of transportation, improve safety, and implement the Traffic Signal Communications Master Plan.

TEP Goal 4

Objective 1,2: Program Manager and Program Coordinator, Reduction, General Fund - Reduction of 2.00 FTE positions. This reduction will limit oversight of the Parking Meter Zones, the Ready Set Grow, and the Trees for Communities programs.

Additions

TEP Goal 2:

Objective 1, 2, 4: Support of Asphalt and Cement Materials - Expenditures Addition, General Fund – This funding increase allows the current budget to better align with the actual consumption of asphalt and cement materials in support of the City's Infrastructure maintenance and repairs.

Objective 1, 4: Consolidation of Tree Trimming Services, Expenditures Addition, General Fund – This funding increase allows the current budget to better align tree trimming services on City-owned lands.

TEP Goal 3

Objective 2: Speed Management Plan, Expenditure/Revenue Addition, RMRA/ General Fund, This funding increase will have the same level of safety in all communities, prioritized by identified critical intersections, focused on high crash areas, underserved communities, undeveloped and unimproved areas.

Objective 2: Vision Zero Coalition, Expenditure/ Revenue, Addition, TransNet/ General Fund - Many Fatal 15 intersections are located within communities of concern and critical safety improvements at these intersections will improve the safety standard level.

TEP Goal 4:

Objective 1:  Overtime Support for City's Infrastructure, Expenditure and Revenue Addition, General Fund – The overtime request is addressing the limited staff capacity to respond to the City's aging infrastructure.

## Key Performance Indicators

| Performance Indicator | Definition | Baseline | FY2026 Performance | Goal |
|---|---|---|---|---|
| Citywide Pavement Condition[1] | The Pavement Condition Index (PCI) describes pavement condition on a scale from 0 (failed pavement) to 100 (excellent condition) | 63 | 63 | 65 |
| Citywide Tree Canopy[2] | Percentage of vegetation coverage with a minimum height of 8-feet within the City | 13.00% | 15.00% | 35.00% |
| Functional Streetlights[3] | Percentage of streetlights functioning correctly | 87.00% | 87.00% | 100.00% |
| Response Times - Graffiti[4] | Average number of working days to abate a reported graffiti in the right-of-way | 7.00 | 4.00 | 3.00 |
| Sidewalk Repairs[5] | Percentage of sidewalk locations repaired compared to the total sidewalk locations that need to be repaired | 4.00% | 12.00% | 100.00% |

1 Pavement condition changes over time, and baseline reflects pavement condition collected in 2023. In order to meet the goal of a PCI of 65, the funding needs identified in the Pavement Management Plan will need to be funded

2 Remote Sensing data collected from 2021 was assessed in early 2025 to determine current tree canopy cover of 13%. Baseline percentage was completed in 2014. In order to provide future updates to tree canopy cover percentage, funding resources will need to be identified to perform the next analysis.

3 Response times may increase due to budget impacts. Fiscal Year 2026 Actual adjusted due to budget constraints and prioritization of underground utility locates over streetlight repairs

4 Response times may increase due to budget impacts.

5 Response times may increase due to budget impacts. Sidewalk condition changes over time and baseline reflects known conditions.

# Department Summary

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| FTE Positions (Budgeted) | 534.08 | 543.18 | 545.07 | 1.89 |
| Personnel Expenditures | $74,100,890 | $78,755,454 | $86,237,695 | $7,482,241 |
| Non-Personnel Expenditures | 76,752,236 | 122,427,894 | 213,394,005 | 90,966,111 |
| **Total Department Expenditures** | **$150,853,126** | **$201,183,348** | **$299,631,700** | **$98,448,352** |
| **Total Department Revenue** | **$188,502,665** | **$176,006,044** | **$186,959,749** | **$10,953,705** |

# General Fund

## Department Expenditures

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Engineering & Asset Management | $15,728,157 | $23,374,993 | $25,377,120 | $2,002,127 |
| Right-of-Way Management | 12,326,178 | 15,103,512 | 16,177,690 | 1,074,178 |
| Storm Water | 204 | - | - | - |
| Street | 80,914,080 | 75,360,481 | 84,008,084 | 8,647,603 |
| Transportation | 6,686,694 | 7,349,454 | 8,238,409 | 888,955 |
| **Total** | **$115,655,313** | **$121,188,440** | **$133,801,303** | **$12,612,863** |

## Department Personnel

| | FY2025 Budget | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Engineering & Asset Management | 69.75 | 110.00 | 105.75 | (4.25) |
| Right-of-Way Management | 35.77 | 64.52 | 46.02 | (18.50) |
| Street | 361.00 | 301.25 | 322.25 | 21.00 |
| Transportation | 42.82 | 42.67 | 44.42 | 1.75 |
| **Total** | **509.34** | **518.44** | **518.44** | **-** |

## Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Salary and Benefit Adjustments[1]**<br>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations. | 1.25 | $2,982,327 | $ - |
| **Non-Discretionary Adjustment**<br>Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | - | 2,975,145 | - |

## Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Overtime Adjustment**<br>Addition of overtime expenditures to align the budget with historical trends and incorporate negotiated salary increases from prior years. | - | 2,700,000 | - |
| **Ready, Set, Grow Grant**<br>Addition of non-personnel expenditures and associated revenue supporting the Climate Action Plan by funding tree planting and well-cutting programs in underserved communities. | - | 2,620,000 | 3,756,664 |
| **Speed Management Plan**<br>Addition of one-time personnel expenditures and associated revenue supporting increased pedestrian, cyclist, and student safety. | - | 2,200,000 | 2,200,000 |
| **Tree Maintenance Consolidation**<br>Transfer of 8.00 FTE positions and non-personnel expenditures from the Parks & Recreation department associated with the consolidation of tree maintenance efforts on City-owned lands. | 8.00 | 882,564 | - |
| **Asphalt and Cement Materials**<br>Addition of non-personnel expenditures supporting sidewalk, mill and pave, and pothole maintenance and repair services. | - | 801,000 | - |
| **Reimbursable Services**<br>Addition of overtime and associated revenue supporting the installation of ADA ramps, solar lights, ramp lighting, and LED upgrades. | - | 748,148 | 748,148 |
| **Sidewalk Repair and Replacement**<br>Addition of overtime and associated revenue associated with support for sidewalk repair and replacement CIP projects. | - | 300,000 | 300,000 |
| **Employ and Empower Program Support**<br>Addition of 4.50 FTE positions and associated revenue to support the Employ and Empower Program. | 4.50 | 254,292 | 254,309 |
| **Support for Information Technology**<br>Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | - | 120,236 | - |
| **Revised Gas Tax Revenue**<br>Adjustment to reflect revised Gas Tax revenue projections associated with street maintenance operations. | - | - | 1,194,224 |
| **Revised Engineering and Asset Management Revenue**<br>Adjustment to reflect revised revenue projections associated with right-of-way services. | - | - | 850,000 |

## Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Revised TransNet Revenue**<br>Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments. | - | - | 839,638 |
| **Revised Parking Meter Reimbursement Revenue**<br>Adjustment to reflect revised parking meter reimbursement revenue associated with eligible expenditures within parking meter zones. | - | - | (829,245) |
| **Revised Trench Restoration Revenue**<br>Adjustment to reflect revised trench restoration revenue associated with revised Service Level Agreement with Public Utilities Department for concrete work. | - | - | (1,000,000) |
| **Urban Forestry Program**<br>Reduction of 1.00 Program Coordinator supporting the Ready, Set, Grow and Trees for Communities programs. | (1.00) | (203,219) | - |
| **Non-Standard Hour Personnel Funding**<br>Funding allocated according to a zero-based annual review of hourly funding requirements. | (4.25) | (207,515) | - |
| **Parking and Curb Management**<br>Reduction of 1.00 Program Manager supporting the development of strategies for the efficient, safe, and accessible use of parking and curbs. | (1.00) | (491,839) | - |
| **One-time Additions and Annualizations**<br>Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year. | - | (959,018) | (2,494,649) |
| **Brush Management Consolidation**<br>Transfer of non-personnel expenditures to consolidate brush management responsibilities on City-owned lands within the Parks & Recreation Department. | - | (1,000,000) | - |
| **Multi-Modal Team**<br>Reduction of 7.50 FTE positions and addition of Road Maintenance and Rehabilitation Account revenue to support the remaining team responsible for the planning and design of cost-effective safety improvements. | (7.50) | (1,109,258) | 1,450,000 |
| **Total** | **0.00** | **$12,612,863** | **$7,269,089** |

1. This budget adjustment includes the transfer of 1.00 FTE from the City Planning Department and the reallocation of 0.25 positions from other Transportation department funds.

## Expenditures by Category

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| **PERSONNEL EXPENDITURES** | | | | |
| Personnel Cost | 47,733,295 | 49,010,141 | 55,226,404 | 6,216,263 |
| Fringe Benefits | 22,425,328 | 25,070,205 | 26,034,442 | 964,237 |
| **PERSONNEL SUBTOTAL** | **70,158,624** | **74,080,346** | **81,260,846** | **7,180,500** |

## Expenditures by Category

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| **NON-PERSONNEL EXPENDITURES** | | | | |
| Supplies | 2,133,783 | 7,341,783 | 8,142,949 | 801,166 |
| Contracts & Services | 24,445,991 | 20,641,372 | 25,975,341 | 5,333,969 |
| *External Contracts & Services* | *10,158,408* | *9,541,967* | *11,078,235* | *1,536,268* |
| *Internal Contracts & Services* | *14,287,583* | *11,099,405* | *14,897,106* | *3,797,701* |
| Information Technology | 3,807,417 | 3,819,828 | 3,940,064 | 120,236 |
| Energy and Utilities | 10,981,148 | 11,224,075 | 11,661,339 | 437,264 |
| Other Expenses | 61,949 | 82,765 | 82,765 | - |
| Transfers Out | 830,442 | 830,000 | 830,000 | - |
| Capital Expenses | 82,693 | 93,000 | 93,000 | - |
| Debt Expenses | 3,153,266 | 3,075,271 | 1,814,999 | (1,260,272) |
| **NON-PERSONNEL SUBTOTAL** | **45,496,689** | **47,108,094** | **52,540,457** | **5,432,363** |
| **Total** | **$115,655,313** | **$121,188,440** | **$133,801,303** | **$12,612,863** |

## Revenues by Category

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Charges for Current Services | $45,243,173 | $44,007,175 | $49,761,200 | $5,754,025 |
| Fines Forfeitures and Penalties | 30,203 | 45,250 | 45,250 | - |
| Licenses and Permits | 7,399 | 42,829 | 42,829 | - |
| Other Revenue | 443,018 | 470,750 | 470,750 | - |
| Revenue from Other Agencies | 80,043 | 44,976 | 44,976 | - |
| Transfers In | 44,975,737 | 40,874,699 | 42,908,561 | 2,033,862 |
| **Total** | **$90,779,572** | **$86,004,477** | **$93,273,566** | **$7,269,089** |

## Personnel Expenditures

| Job Number | Job Title/Wages | FY2025 Budget | FY2026 Budget | FY2027 Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| **FTE, Salaries and Wages** | | | | | | |
| 20000011 | Account Clerk | 2.00 | 2.00 | 2.00 | 49,629 - 59,696 | $119,392 |
| 20000012 | Administrative Aide 1 | 2.00 | 3.00 | 3.00 | 58,365 - 70,262 | 197,923 |
| 20000024 | Administrative Aide 2 | 5.00 | 5.00 | 3.00 | 67,184 - 80,974 | 234,563 |
| 90000241 | Apprentice 1-Electrician (5 Yr) - Hourly | 0.00 | 3.00 | 3.00 | 58,594 - 78,125 | 175,781 |
| 20001140 | Assistant Department Director | 1.00 | 1.00 | 1.00 | 99,237 - 375,918 | 262,600 |
| 20001202 | Assistant Deputy Director | 3.00 | 4.00 | 4.00 | 79,643 - 292,822 | 898,955 |
| 20000070 | Assistant Engineer-Civil | 22.00 | 22.00 | 23.00 | 100,214 - 120,702 | 2,613,329 |
| 20000116 | Assistant Engineer-Traffic | 35.00 | 36.00 | 32.00 | 100,214 - 120,702 | 3,798,540 |

## Personnel Expenditures

| Job Number | Job Title/Wages | FY2025 Budget | FY2026 Budget | FY2027 Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| 20000041 | Assistant Management Analyst | 0.00 | 0.00 | 2.00 | 70,179 - 85,280 | 165,096 |
| 20000143 | Associate Engineer-Civil | 10.00 | 10.00 | 10.00 | 115,398 - 139,318 | 1,369,260 |
| 20000167 | Associate Engineer-Traffic | 13.00 | 13.00 | 12.00 | 115,398 - 139,318 | 1,647,896 |
| 20000119 | Associate Management Analyst | 7.00 | 7.00 | 7.00 | 85,280 - 103,085 | 625,221 |
| 20000162 | Associate Planner | 1.00 | 1.00 | 1.00 | 93,829 - 113,381 | 113,381 |
| 20000236 | Cement Finisher | 22.00 | 22.00 | 22.00 | 78,478 - 94,037 | 2,068,814 |
| 20000306 | Code Compliance Officer | 5.00 | 5.00 | 5.00 | 63,461 - 76,482 | 378,652 |
| 20000307 | Code Compliance Supervisor | 1.00 | 1.00 | 1.00 | 73,174 - 87,589 | 87,589 |
| 20001101 | Department Director | 1.00 | 1.00 | 1.00 | 99,237 - 375,918 | 289,058 |
| 20001168 | Deputy Director | 4.00 | 5.00 | 4.50 | 79,643 - 292,822 | 1,053,961 |
| 20000408 | Electrician | 18.00 | 4.00 | 0.00 | 85,051 - 102,107 | - |
| 20000413 | Electrician Supervisor | 2.00 | 2.00 | 2.00 | 97,926 - 118,373 | 236,746 |
| 20000434 | Electronics Technician | 1.00 | 1.00 | 1.00 | 70,138 - 84,198 | 84,198 |
| 20000426 | Equipment Operator 1 | 3.00 | 3.00 | 3.00 | 56,098 - 67,205 | 198,133 |
| 20000430 | Equipment Operator 2 | 23.00 | 23.00 | 23.00 | 65,874 - 78,770 | 1,736,751 |
| 20000436 | Equipment Operator 3 | 4.00 | 4.00 | 4.00 | 68,744 - 82,264 | 328,990 |
| 20000924 | Executive Assistant | 1.00 | 1.00 | 1.00 | 67,392 - 81,557 | 81,557 |
| 21000432 | Geographic Info Systems Analyst 2 | 2.00 | 3.00 | 3.00 | 86,944 - 105,061 | 309,231 |
| 21000433 | Geographic Info Systems Analyst 3 | 1.00 | 1.00 | 1.00 | 95,472 - 115,378 | 115,378 |
| 20000468 | Grounds Maintenance Worker 2 | 0.00 | 0.00 | 5.00 | 54,725 - 65,125 | 304,825 |
| 20000501 | Heavy Truck Driver 2 | 45.00 | 45.00 | 45.00 | 55,952 - 67,454 | 2,902,453 |
| 20000503 | Horticulturist | 6.00 | 6.00 | 7.00 | 83,741 - 101,234 | 704,307 |
| 20000290 | Information Systems Analyst 2 | 1.00 | 1.00 | 1.00 | 86,944 - 105,061 | 86,944 |
| 20000293 | Information Systems Analyst 3 | 1.00 | 1.00 | 1.00 | 95,472 - 115,378 | 115,378 |
| 20000998 | Information Systems Analyst 4 | 1.00 | 1.00 | 1.00 | 107,328 - 130,083 | 130,083 |
| 91001000 | Intern - Hourly | 0.00 | 0.00 | 3.50 | 36,920 - 47,320 | 147,056 |
| 90000552 | Junior Engineer-Civil - Hourly | 0.75 | 0.75 | 0.00 | 86,611 - 104,811 | - |
| 90001073 | Management Intern - Hourly | 2.40 | 3.50 | 0.00 | 36,920 - 47,320 | - |
| 20000756 | Office Support Specialist | 4.00 | 3.00 | 3.00 | 48,755 - 58,677 | 176,031 |
| 21000788 | Patch Truck Operator | 9.00 | 9.00 | 9.00 | 60,008 - 71,510 | 642,628 |
| 20000680 | Payroll Specialist 2 | 2.00 | 2.00 | 2.00 | 57,325 - 69,264 | 137,221 |
| 20000173 | Payroll Supervisor | 1.00 | 1.00 | 1.00 | 65,790 - 79,581 | 79,581 |

## Personnel Expenditures

| Job Number | Job Title/Wages | FY2025 Budget | FY2026 Budget | FY2027 Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| 20000676 | Pesticide Applicator | 2.00 | 2.00 | 2.00 | 63,232 - 75,400 | 150,800 |
| 20000743 | Principal Engineering Aide | 2.00 | 1.00 | 0.00 | 86,611 - 104,811 | - |
| 20001054 | Principal Utility Supervisor | 1.00 | 1.00 | 1.00 | 84,136 - 101,691 | 100,704 |
| 20001234 | Program Coordinator | 1.00 | 1.00 | 0.00 | 36,920 - 220,314 | - |
| 20001222 | Program Manager | 5.00 | 5.00 | 4.00 | 79,643 - 292,822 | 783,121 |
| 20000760 | Project Assistant | 1.00 | 1.00 | 1.00 | 98,717 - 118,934 | 118,934 |
| 20000761 | Project Officer 1 | 2.00 | 2.00 | 2.00 | 113,714 - 137,280 | 271,121 |
| 20000763 | Project Officer 2 | 0.00 | 1.00 | 1.00 | 131,061 - 158,413 | 155,123 |
| 20000784 | Public Information Officer | 1.00 | 1.00 | 1.00 | 77,126 - 93,434 | 91,266 |
| 20000777 | Public Works Dispatch Supervisor | 2.00 | 2.00 | 2.00 | 74,838 - 90,334 | 180,668 |
| 20000776 | Public Works Dispatcher | 12.50 | 12.50 | 12.50 | 65,125 - 78,499 | 974,550 |
| 90000776 | Public Works Dispatcher - Hourly | 1.92 | 1.92 | 1.92 | 65,125 - 78,499 | 125,040 |
| 20001050 | Public Works Superintendent | 4.00 | 5.00 | 5.00 | 121,805 - 147,056 | 720,749 |
| 20001032 | Public Works Supervisor | 19.00 | 19.00 | 19.00 | 90,314 - 109,304 | 2,052,376 |
| 20001042 | Safety and Training Manager | 1.00 | 1.00 | 1.00 | 105,331 - 127,629 | 127,629 |
| 20000847 | Safety Officer | 2.00 | 1.00 | 1.00 | 91,354 - 110,386 | 110,386 |
| 20000885 | Senior Civil Engineer | 4.00 | 4.00 | 5.00 | 132,954 - 160,742 | 775,922 |
| 20000904 | Senior Electrical Engineer | 1.00 | 1.00 | 0.00 | 132,954 - 160,742 | - |
| 20000900 | Senior Engineering Aide | 1.00 | 1.00 | 1.00 | 76,918 - 93,018 | 93,018 |
| 20000015 | Senior Management Analyst | 6.00 | 6.00 | 7.00 | 93,621 - 113,214 | 784,262 |
| 20000918 | Senior Planner | 1.00 | 1.00 | 1.00 | 108,056 - 130,666 | 129,633 |
| 20000926 | Senior Traffic Engineer | 7.00 | 8.00 | 8.00 | 132,954 - 160,742 | 1,258,148 |
| 20000942 | Sign Shop Technician | 2.00 | 2.00 | 2.00 | 63,274 - 75,566 | 151,132 |
| 21000834 | Street Lighting Electrician | 0.00 | 14.00 | 18.00 | 89,357 - 107,203 | 1,912,614 |
| 90000964 | Student Engineer - Hourly | 3.77 | 3.77 | 2.27 | 38,230 - 45,802 | 105,897 |
| 20000970 | Supervising Management Analyst | 3.00 | 3.00 | 3.75 | 100,381 - 121,597 | 432,780 |
| 20001029 | Traffic Signal Supervisor | 3.00 | 3.00 | 3.00 | 112,674 - 136,386 | 407,660 |
| 20001031 | Traffic Signal Technician 2 | 24.00 | 24.00 | 24.00 | 97,802 - 117,416 | 2,717,595 |
| 20000659 | Traffic Striper Operator | 6.00 | 6.00 | 6.00 | 57,366 - 68,765 | 393,411 |
| 20001038 | Tree Maintenance Crewleader | 2.00 | 2.00 | 2.00 | 55,786 - 66,477 | 132,954 |

## Personnel Expenditures

| Job Number | Job Title/Wages | FY2025 Budget | FY2026 Budget | FY2027 Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| 20001039 | Tree Trimmer | 5.00 | 5.00 | 7.00 | 53,331 - 63,502 | 439,699 |
| 20001044 | Utility Supervisor | 0.00 | 3.00 | 4.00 | 72,051 - 86,174 | 328,847 |
| 20001051 | Utility Worker 1 | 69.00 | 66.00 | 65.00 | 50,086 - 59,571 | 3,665,628 |
| 20001053 | Utility Worker 2 | 52.00 | 52.00 | 52.00 | 54,704 - 65,104 | 3,352,808 |
| | Adjust Budget To Approved Levels | | | | | (63,448) |
| | Bilingual - Regular | | | | | 40,768 |
| | Budgeted Personnel Expenditure Savings | | | | | (1,620,671) |
| | Electrician Cert Pay | | | | | 65,002 |
| | Infrastructure In-Training Pay | | | | | 149,086 |
| | Infrastructure Registration Pay | | | | | 846,039 |
| | Night Shift Pay | | | | | 20,231 |
| | Overtime Budgeted | | | | | 7,252,246 |
| | Reg Pay For Engineers | | | | | 813,101 |
| | Salary Savings | | | | | (589,623) |
| | Sick Leave - Hourly | | | | | 5,811 |
| | Standby Pay | | | | | 27,400 |
| | Termination Pay Annual Leave | | | | | 163,281 |
| | Vacation Pay In Lieu | | | | | 455,204 |
| **FTE, Salaries and Wages Subtotal** | | **509.34** | **518.44** | **518.44** | | **$55,226,404** |

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| **Fringe Benefits** | | | | |
| Employee Offset Savings | 50,274 | 52,114 | 36,621 | (15,493) |
| Flexible Benefits | 5,975,470 | 6,140,305 | 6,511,489 | 371,184 |
| Insurance | 1,833 | - | - | - |
| Long-Term Disability | 143,077 | 225,190 | 198,642 | (26,548) |
| Medicare | 689,301 | 696,579 | 798,912 | 102,333 |
| Other Post-Employment Benefits | 1,993,510 | 1,958,632 | 1,537,522 | (421,110) |
| Retiree Medical Trust | 95,132 | 91,350 | 96,949 | 5,599 |
| Retirement 401 Plan | 366,240 | 356,631 | 373,743 | 17,112 |
| Retirement ADC | 10,432,420 | 12,635,085 | 13,699,452 | 1,064,367 |
| Retirement DROP | 28,200 | 31,820 | 26,312 | (5,508) |
| Risk Management Administration | 657,386 | 801,346 | 771,678 | (29,668) |
| Supplemental Pension Savings Plan | 618,413 | 638,926 | 628,112 | (10,814) |

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Unemployment Insurance | 616 | 42,190 | 39,655 | (2,535) |
| Workers' Compensation | 1,373,457 | 1,400,037 | 1,315,355 | (84,682) |
| **Fringe Benefits Subtotal** | **$22,425,328** | **$25,070,205** | **$26,034,442** | **$964,237** |
| **Total Personnel Expenditures** | | | **$81,260,846** | |

# Underground Surcharge Fund

## Department Expenditures

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Right-of-Way Management | $35,197,511 | $79,994,908 | $165,830,397 | $85,835,489 |
| Transportation | 303 | - | - | - |
| **Total** | **$35,197,814** | **$79,994,908** | **$165,830,397** | **$85,835,489** |

## Department Personnel

| | FY2025 Budget | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Right-of-Way Management | 24.74 | 24.74 | 26.63 | 1.89 |
| **Total** | **24.74** | **24.74** | **26.63** | **1.89** |

## Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Undergrounding Construction Services**<br>Addition of one-time non-personnel expenditures to align with projected surcharge construction activity in Fiscal Year 2027. | - | $92,614,440 | $ - |
| **Non-Discretionary Adjustment**<br>Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | - | 628,640 | - |
| **SDG&E Undergrounding Oversight**<br>Addition of 1.00 Associate Engineer-Civil, 1.00 Assistant Engineer-Civil and non-personnel expenditures supporting improved oversight and efficient delivery of projects. | 2.00 | 300,705 | - |
| **Support for Information Technology**<br>Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | - | 109,120 | - |

## Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Salary and Benefit Adjustments**[1] | (0.11) | 8,130 | - |
| Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations. | | | |
| **Revised Franchise Fees Revenue** | - | - | 3,684,616 |
| Adjustment to reflect revised franchise fee revenue projections provided by San Diego Gas & Electric. | | | |
| **Non-Standard Hour Personnel Funding** | - | (94) | - |
| Funding allocated according to a zero-based annual review of hourly funding requirements. | | | |
| **One-time Additions and Annualizations** | - | (7,825,452) | - |
| Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year. | | | |
| **Total** | **1.89** | **$85,835,489** | **$3,684,616** |

1. This budget adjustment includes the reallocation of 0.11 FTE to other Transportation department funds.

## Expenditures by Category

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| **PERSONNEL EXPENDITURES** | | | | |
| Personnel Cost | 2,784,373 | 3,182,352 | 3,470,326 | 287,974 |
| Fringe Benefits | 1,157,893 | 1,492,756 | 1,506,523 | 13,767 |
| **PERSONNEL SUBTOTAL** | **3,942,267** | **4,675,108** | **4,976,849** | **301,741** |
| **NON-PERSONNEL EXPENDITURES** | | | | |
| Supplies | 23,411 | 16,200 | 16,200 | - |
| Contracts & Services | 8,655,025 | 21,865,074 | 22,492,170 | 627,096 |
| *External Contracts & Services* | *2,003,463* | *17,361,995* | *17,363,247* | *1,252* |
| *Internal Contracts & Services* | *6,651,562* | *4,503,079* | *5,128,923* | *625,844* |
| Information Technology | 176,794 | 292,181 | 408,301 | 116,120 |
| Energy and Utilities | 13,213 | 11,993 | 13,537 | 1,544 |
| Other Expenses | 22,387,103 | 53,134,352 | 137,923,340 | 84,788,988 |
| **NON-PERSONNEL SUBTOTAL** | **31,255,547** | **75,319,800** | **160,853,548** | **85,533,748** |
| **Total** | **$35,197,814** | **$79,994,908** | **$165,830,397** | **$85,835,489** |

## Revenues by Category

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Charges for Current Services | $132,824 | $ - | $ - | $ - |

## Revenues by Category

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| Other Local Taxes | 79,166,709 | 87,001,567 | 90,686,183 | 3,684,616 |
| Other Revenue | 2,219 | - | - | - |
| Revenue from Use of Money and Property | 18,421,341 | 3,000,000 | 3,000,000 | - |
| **Total** | **$97,723,093** | **$90,001,567** | **$93,686,183** | **$3,684,616** |

## Personnel Expenditures

| Job Number | Job Title/Wages | FY2025 Budget | FY2026 Budget | FY2027 Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| **FTE, Salaries and Wages** | | | | | | |
| 20000024 | Administrative Aide 2 | 1.00 | 1.00 | 1.00 | 67,184 - 80,974 | $73,549 |
| 20001202 | Assistant Deputy Director | 1.00 | 1.00 | 1.00 | 79,643 - 292,822 | 224,744 |
| 20000070 | Assistant Engineer-Civil | 7.00 | 8.00 | 9.00 | 100,214 - 120,702 | 1,043,773 |
| 20000143 | Associate Engineer-Civil | 3.00 | 3.00 | 4.00 | 115,398 - 139,318 | 533,352 |
| 20000119 | Associate Management Analyst | 1.00 | 1.00 | 1.00 | 85,280 - 103,085 | 80,974 |
| 20000162 | Associate Planner | 1.00 | 1.00 | 1.00 | 93,829 - 113,381 | 113,381 |
| 20001118 | Chief Officer | 0.00 | 0.00 | 0.14 | 99,237 - 375,918 | 48,726 |
| 20001168 | Deputy Director | 0.00 | 0.00 | 0.50 | 79,643 - 292,822 | 117,978 |
| 20000293 | Information Systems Analyst 3 | 1.00 | 1.00 | 1.00 | 95,472 - 115,378 | 115,378 |
| 90000551 | Junior Engineer-Civil - Hourly | 0.58 | 0.58 | 0.58 | 86,611 - 104,811 | 50,234 |
| 20001234 | Program Coordinator | 1.00 | 0.00 | 0.00 | 36,920 - 220,314 | - |
| 20001222 | Program Manager | 0.00 | 1.00 | 1.00 | 79,643 - 292,822 | 193,565 |
| 20000760 | Project Assistant | 3.00 | 2.00 | 2.00 | 98,717 - 118,934 | 237,868 |
| 20000761 | Project Officer 1 | 1.00 | 1.00 | 1.00 | 113,714 - 137,280 | 123,463 |
| 20000885 | Senior Civil Engineer | 1.00 | 1.00 | 1.00 | 132,954 - 160,742 | 160,742 |
| 20000918 | Senior Planner | 1.00 | 1.00 | 1.00 | 108,056 - 130,666 | 130,666 |
| 90000964 | Student Engineer - Hourly | 1.16 | 1.16 | 1.16 | 38,230 - 45,802 | 44,347 |
| 20000970 | Supervising Management Analyst | 1.00 | 1.00 | 0.25 | 100,381 - 121,597 | 30,399 |
| | Bilingual - Regular | | | | | 5,824 |
| | Infrastructure In-Training Pay | | | | | 27,204 |
| | Infrastructure Registration Pay | | | | | 48,010 |
| | Overtime Budgeted | | | | | 15,000 |

## Personnel Expenditures

| Job Number | Job Title/Wages | FY2025 Budget | FY2026 Budget | FY2027 Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| | Reg Pay For Engineers | | | | | 45,009 |
| | Salary Savings | | | | | (13,563) |
| | Vacation Pay In Lieu | | | | | 19,703 |
| **FTE, Salaries and Wages Subtotal** | | **24.74** | **24.74** | **26.63** | | **$3,470,326** |

| | FY2025 Actual | FY2026 Budget | FY2027 Adopted | FY2026-2027 Change |
|---|---|---|---|---|
| **Fringe Benefits** | | | | |
| Employee Offset Savings | 4,608 | 8,349 | 4,289 | (4,060) |
| Flexible Benefits | 314,894 | 321,580 | 380,070 | 58,490 |
| Long-Term Disability | 9,539 | 15,320 | 14,427 | (893) |
| Medicare | 41,461 | 45,639 | 49,816 | 4,177 |
| Other Post-Employment Benefits | 93,207 | 93,656 | 78,702 | (14,954) |
| Retiree Medical Trust | 5,377 | 6,217 | 6,277 | 60 |
| Retirement 401 Plan | 20,113 | 23,664 | 23,902 | 238 |
| Retirement ADC | 565,099 | 860,307 | 801,725 | (58,582) |
| Retirement DROP | 6,888 | - | 13,277 | 13,277 |
| Risk Management Administration | 30,648 | 38,318 | 39,500 | 1,182 |
| Supplemental Pension Savings Plan | 46,602 | 51,012 | 64,762 | 13,750 |
| Unemployment Insurance | 0 | 2,870 | 2,876 | 6 |
| Workers' Compensation | 19,457 | 25,824 | 26,900 | 1,076 |
| **Fringe Benefits Subtotal** | **$1,157,893** | **$1,492,756** | **$1,506,523** | **$13,767** |
| **Total Personnel Expenditures** | | | **$4,976,849** | |

## Revenue and Expense Statement (Non-General Fund)

| Underground Surcharge Fund | FY 2025 ACTUAL | FY 2026* BUDGET | FY 2027** ADOPTED |
|---|---|---|---|
| **BEGINNING BALANCE AND RESERVES** | | | |
| Balance from Prior Year | $ 373,109,076 | $ 435,634,355 | $ 480,022,785 |
| Continuing Appropriation - CIP | 23,315,532 | 16,271,632 | 17,375,768 |
| **TOTAL BALANCE AND RESERVES** | **$ 396,424,608** | **$ 451,905,987** | **$ 497,398,553** |
| **REVENUE** | | | |
| Charges for Services | $ 132,824 | $ - | $ - |
| Other Local Taxes | 81,166,709 | 87,001,567 | 90,686,183 |
| Other Revenue | 2,219 | - | - |
| Revenue from Use of Money and Property | 18,421,341 | 3,000,000 | 3,000,000 |
| **TOTAL REVENUE** | **$ 99,723,093** | **$ 90,001,567** | **$ 93,686,183** |
| **TOTAL BALANCE, RESERVES, AND REVENUE** | **$ 496,147,701** | **$ 541,907,554** | **$ 591,084,736** |
| **CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE** | | | |
| CIP Expenditures | $ 2,000,000 | $ 8,433,298 | $ 42,751,581 |
| **TOTAL CIP EXPENSE** | **$ 2,000,000** | **$ 8,433,298** | **$ 42,751,581** |
| **OPERATING EXPENSE** | | | |
| Personnel Expenses | $ 2,784,373 | $ 3,182,352 | $ 3,470,326 |
| Fringe Benefits | 1,157,893 | 1,492,756 | 1,506,523 |
| Supplies | 23,411 | 16,200 | 16,200 |
| Contracts & Services | 8,655,025 | 21,865,074 | 22,492,170 |
| Information Technology | 176,794 | 292,181 | 408,301 |
| Energy and Utilities | 13,213 | 11,993 | 13,537 |
| Other Expenses | 22,387,103 | 53,134,352 | 137,923,340 |
| **TOTAL OPERATING EXPENSE** | **$ 35,197,814** | **$ 79,994,908** | **$ 165,830,397** |
| **EXPENDITURE OF PRIOR YEAR FUNDS** | | | |
| CIP Expenditures | $ 7,055,877 | $ - | $ - |
| **TOTAL EXPENDITURE OF PRIOR YEAR FUNDS** | **$ 7,055,877** | **$ -** | **$ -** |
| **TOTAL EXPENSE** | **$ 44,253,690** | **$ 88,428,206** | **$ 208,581,978** |
| **RESERVES** | | | |
| Continuing Appropriation - CIP | $ 16,259,655 | $ 16,271,632 | $ 17,375,768 |
| **TOTAL RESERVES** | **$ 16,259,655** | **$ 16,271,632** | **$ 17,375,768** |
| **BALANCE** | **$ 435,634,356** | **$ 437,207,716** | **$ 365,126,990** |
| **TOTAL BALANCE, RESERVES, AND EXPENSE** | **$ 496,147,701** | **$ 541,907,554** | **$ 591,084,736** |

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.