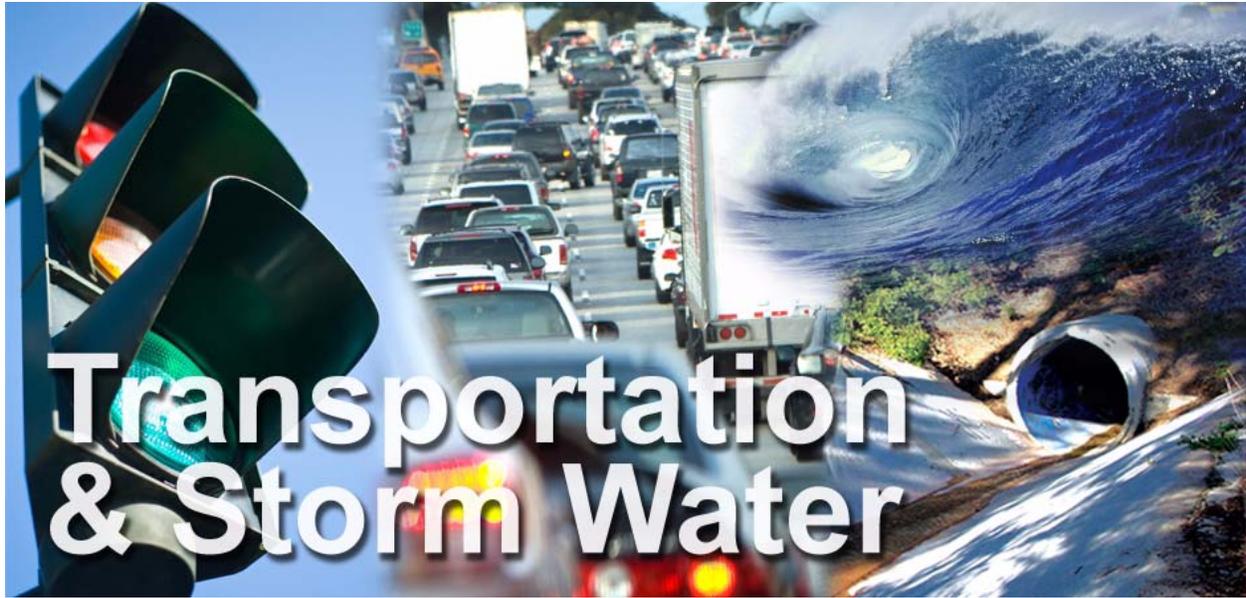


Transportation & Storm Water



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Transportation & Storm Water



Department Description

The Transportation & Storm Water Department is responsible for operating and maintaining streets, sidewalks, and storm drains; leading efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean; performing traffic and transportation system engineering; managing the Utilities Undergrounding Program; and planning and coordinating work in the public right-of-way.

The Department is comprised of four divisions:

- Right-of-Way Coordination
- Storm Water
- Street
- Transportation Engineering Operations

Right-of-Way Coordination Division

The Right-of-Way (ROW) Coordination Division provides centralized policies which define the roles that each City department must perform to ensure that improvements to the ROW are reviewed, permitted, and inspected for quality assurance and conformity to policies, procedures, and standards. The Division is a lead facilitator in coordinating work within the public ROW amongst City departments, public and private utilities, developers, and other entities planning and performing in accordance with the Street Preservation Ordinance. The means of facilitation include managing an online mapping tool (IMCAT), conducting monthly meetings, and other forms of communication with parties involved. The Division also monitors collection of the Street Damage Fee in accordance with the San Diego Municipal Code.

The ROW Coordination Division manages the planning and implementation of the City's Utilities Undergrounding Program. The Utilities Undergrounding Program removes overhead utility lines (electric, phone, cable, etc.) and relocates them to underground in accordance with the City's Utilities Undergrounding Master Plan. The Program relocates approximately 15 miles of overhead utility lines to underground throughout the City annually.

The Division also coordinates the programming of the TransNet and Gas Tax funds and manages other transportation grant funds as part of the Transportation Funding & Grant Administration Program. It monitors and administers the funds throughout the year in order to ensure compliance with fund requirements.

Transportation & Storm Water

Storm Water Division

The Storm Water Division leads the City's efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean, as well as to reduce flood risk through efficient storm water management. The Division's efforts are conducted to ensure compliance with the Municipal Storm Water Permit and other regulations issued by the State of California. The Division's water quality priorities are to identify and abate sources of pollution through the implementation of innovative and efficient public education, watershed management, storm water development and construction regulations, enforcement, citywide training programs, and structural best management practices (BMPs) designed to filter and infiltrate storm water runoff. The Division's flood risk management priority is to provide the most efficient storm drain system operation and maintenance services to San Diego's residents.

The City of San Diego has over 48,000 storm drain structures, 700 miles of drainage pipe, 15 storm water pump stations, and 150 structural BMPs. The Division is responsible for the inspection, maintenance, and repair of storm drain systems in compliance with all local, State, and federal environmental regulations. This work includes 84 miles of drainage channels and ditches, clearing blocked drains, removing debris from storm drain structures, cleaning and repairing damaged drain pipes and drainage structures, and conducting frequent inspection and maintenance of the permanent BMPs.

The Division is also responsible for street sweeping efforts which reduce pollutants found in City roadways. The City currently has over 2,700 miles of improved streets that are included in the sweeping program.

Street Division

The Street Division is responsible for a wide range of services and operations that are provided by the following sections: Roadways, Trench Restoration, Electrical, Traffic, Trees, Graffiti, Minor Construction, and Asset Management/Contracts. The Division maintains and repairs all streets, alleys, bridges, guardrails, and fences in the right-of-way; assists property owners with maintaining sidewalks; manages the City's Street Resurfacing Program; maintains and repairs street lights and traffic signals; maintains traffic pavement markings; maintains and manufactures traffic signs; maintains street trees; and manages graffiti code enforcement and abatement.

Transportation Engineering Operations Division

The Transportation Engineering Operations Division manages the City's transportation network in order to provide the efficient movement of goods, services, and people. Managing the system includes monitoring and making operational changes to improve traffic flow and safety for motorists, pedestrians, and cyclists. The Division also plans and programs transportation-related capital improvement projects for the same goals. The Division's responsibilities include coordination of traffic investigations for signs, markings, traffic control devices, speeding concerns, and parking issues; crash data collection and analysis; traffic volume data collection; establishment of speed zones; traffic signal management (signal timing, installation, and modification); conducting mobility studies; and investigating and responding to the need for street lights, pedestrian safety improvements, traffic calming, and school safety improvements. In addition, the Division manages the Bicycle Program and the Transportation Alternatives Program that subsidizes vanpool, trolley, carpool, and coaster usage as a traffic demand management function. The Division coordinates its efforts with regional transportation agencies such as the San Diego Association of Governments (SANDAG), San Diego Metropolitan Transit System (MTS), and California Department of Transportation (Caltrans).

The Department's mission is:

To plan, coordinate, and perform right-of-way maintenance and improvements and to protect and improve water quality through model storm water programs

Transportation & Storm Water

Goals and Objectives

Goal 1: Ensure the safe and efficient flow of vehicles, pedestrians, and bicycles in the City right-of-way

It is vital to ensure public safety, preserve infrastructure, and improve quality of life. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Minimize negative traffic impacts and repeated excavations by coordinating activities that occur within the public ROW such as road construction, utility work, and special events
- Ensure all work performed within the ROW is permitted and held to quality standards
- Ensure transportation facilities meet safety standards through proper maintenance and asset management
- Implement bicycle programs and projects identified in the Bicycle Master Plan and community plans

Goal 2: Plan and deliver efficient operations, maintenance, and replacement of transportation and storm water assets

Asset maintenance and replacement will preserve infrastructure, facilitate planned maintenance, and ensure appropriate response to service requests. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide effective and efficient maintenance
- Track assets through a complete and accurate asset inventory
- Maintain updated assessments of asset conditions

Goal 3: Identify, reduce, and eliminate pollutants in runoff and storm water

Pollution in urban runoff has the potential to harm the region's creeks, beaches, and bays. It threatens San Diego's social and economic quality of life. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Promote City compliance with all storm water permits and other regulations
- Implement construction and development standards to protect and restore water quality
- Streamline enforcement processes to deliver enhanced customer service

Goal 4: Ensure excellence in service delivery

The City is committed to providing quality and timely service to its residents. The Department will move toward accomplishing this goal by focusing on the following objective:

- Respond to customer requests in a timely manner

Goal 5: Convert every overhead utility line in San Diego to underground service

The Department will continue progress toward accomplishing this goal by focusing on the following objective:

- Implement the Underground Utilities Program as per the Master Plan, Municipal Code, and Council policies

Key Performance Indicators

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Average time to repair a pothole	4 days	5 days	6 days ¹	5 days
2. Average time to complete minor asphalt repairs	9 days	10 days	10 days	10 days
3. Average time to mitigate a sidewalk tripping hazard	4 days	5 days	12 days ²	5 days
4. Average time to repair a street light	13 days	12 days	12 days	12 days

Transportation & Storm Water

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
5. Average time to repair a street sign	5 days	5 days	4 days	5 days
6. Percentage of streets overlaid	3.0% 90 miles ³	3.0% 80 miles	3.3% 89 miles ⁴	3.5% 94 miles ⁵
7. Percentage of streets slurry-sealed	3.0% 88 miles ⁶	4.7% 125 miles	5.0% 134 miles ⁷	4.7% 250 miles ⁵
8. Area of street milled and paved by in-house crews	N/A ⁸	N/A ⁸	1,119,301 sq ft	600,000 sq ft
9. Miles of lane lines striped	2,199	2,500	4,765 ⁹	2,500
10. Average time to complete curb repainting requests	2 days	5 day	5 days	3 days
11. Number of trees trimmed	8,900	10,000	19,637 ¹⁰	44,000
12. Number of trees planted	N/A ⁸	N/A ⁸	691	600
13. Average pothole repair cost	N/A ⁸	N/A ⁸	\$52.20	\$53.36
14. Average time to abate graffiti	N/A ⁸	N/A ⁸	8 days	5 days ¹¹
15. Miles of street swept annually	94,574	121,000	83,708 ¹²	113,500 ¹³
16. Percentage of storm drain structures cleaned annually	100%	100%	100%	100%
17. Lineal feet of storm drain pipes cleaned annually	43,137	14,000	33,573 ¹⁴	35,000
18. Number of failed storm drain pipes	12 ¹⁵	0	11 ¹²	0
19. Percentage of streets swept at permit-required levels	100%	100%	100%	100%
20. Percentage of required samples taken to meet the bacteria TMDL requirements	N/A ⁸	100.00%	99.55% ¹⁶	100.00%
21. Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	92%	100%	96%	95%
22. Miles of overhead utilities relocated underground	7.4	15.0	15.0	15.0

1. Average time to repair a pothole was one day longer than the target due to an increase in sidewalk work which is done by the same City crew.
2. In Fiscal Year 2015, workload for sidewalk ramping increased from approximately 5,000 to 35,000 linear feet.
3. Includes 16.0 miles in CIP.
4. Includes 33.0 miles in CIP.
5. The Fiscal Year 2016 target is the Street Division Resurfacing Program target, while reported performance for Fiscal Years 2014 and 2015 includes citywide CIP resurfacing.
6. Includes 14 miles in CIP.
7. Includes 22 miles in CIP.
8. Measures were established for Fiscal Year 2015. Prior year data is not available.
9. Additional miles of striping occurred in Fiscal Year 2015 due to increased equipment availability and minimal rain.
10. An additional \$250,000 of funding for tree trimming was allocated mid-year which allowed more palm trees to be trimmed.
11. In Fiscal Year 2016, contractual graffiti abatement responsibilities were transferred to Street Division.
12. Although the Citywide sweeping mileage target was not met, sweeping was directed to priority routes to ensure that the City swept at the minimum frequencies required by the Municipal Storm Water Permit.

Transportation & Storm Water

13. The Department added additional street sweeping staff and vehicles in Fiscal Year 2016.
14. Efficiencies in pipe cleaning have been gained by incorporating field information obtained by the catch basin inspection and cleaning crew. The Fiscal Year 2015 Target was established using communication from a private contractor performing catch basin and cleaning in previous years.
15. The City's goal will always be to have no pipe failures; however, with aging infrastructure, the likelihood of some failures is high.
16. Several samples were not taken due to safety concerns accessing sampling locations.

Service Efforts and Accomplishments

Right-of-Way Coordination Division

In Fiscal Year 2015, the ROWC Division completed the undergrounding of approximately 15 miles of overhead utility lines in various communities, installed 488 streetlights, resurfaced or slurry sealed 30 miles of streets, and installed 496 curb ramps. In Fiscal Year 2015, the ROWC Division provided support to the Utilities Undergrounding Advisory Committee seeking to improve the undergrounding process.

Street Division

Roadways/Trench Restoration. The Roadways/Trench Restoration Section maintains street pavement surfaces and sidewalks. During Fiscal Year 2015, these crews responded to approximately 11,000 service requests, repaired 24,000 potholes, and resurfaced 1,000,000 square feet of asphalt roads. During Fiscal Year 2015, these crews expect to respond to approximately 6,700 service requests and fill 29,400 potholes. This section has also recently installed new sidewalks to improve the walkability of neighborhoods, built curb ramps for the Office of ADA Compliance and Accessibility, and repaired asphalt and concrete for the Park and Recreation Department. In addition, under a Service Level Agreement (SLA) with the Public Utilities Department, trench restoration crews will repair damaged street surfaces and sidewalks associated with water and sewer work within the street ROW. In Fiscal Year 2014, the Street Division implemented changes to make asphalt repairs more efficient and data collection more reliable. The new approach to organizing street repair operations included a regional approach to filling potholes, a new asphalt mill-and-pave crew, and centralization of data entry.

Electrical, Traffic, and Trees, and Graffiti. The Electrical, Traffic, and Trees, and Graffiti Section maintains more than 1,600 traffic signals and flashing beacons, approximately 50,000 street and park lights, and many barriers and traffic control devices such as lane line striping, pavement legends, and traffic signs along the City's 3,000 miles of streets and alleys. In addition, this section removes weeds in the right-of-way, plans and oversees tree trimming contracts, responds to emergency tree trimming requests, and removes fallen trees during rain and wind storms. The Section also assists with special projects such as the December Nights Festival at Balboa Park. In Fiscal Year 2015, this section responded to 20,000 requests for electrical, traffic, graffiti, and tree maintenance services. In Fiscal Year 2014, the Street Division assumed responsibility for graffiti abatement in the right-of-way. In Fiscal Year 2015, the Division assumed responsibility for intake of graffiti service requests. In Fiscal Year 2016, the Division will further expand graffiti responsibilities to include code enforcement. In Fiscal Year 2014, this section also assumed responsibility for graffiti abatement in the public right-of-way. In Fiscal Year 2015, this role will be expanded to include graffiti abatement and related code enforcement citywide. This section will also expand tree trimming services in Fiscal Year 2016 to provide scheduled palm trimming once every two years. It also expanded scheduled palm tree maintenance at a frequency of once every three years.

Asset Management/Engineering & Contracts and Minor Construction. The Asset Management/Contracts and Minor Construction Engineering & Contracts Section plans, evaluates, and manages street resurfacing and sidewalk contracts. This section is also responsible for managing the Division's assets and evaluating overall street conditions to ensure proper maintenance of the City's street network using the allocated funding levels. In Fiscal Year 2014, 90 miles of overlay and 88 miles of slurry seal were completed throughout the City. In Fiscal Year 2015, the Street Division completed a condition assessment and inventory of all sidewalks within the City. The results are being

Transportation & Storm Water

validated and consolidated for use in planning sidewalk repairs and new installations. In Fiscal Year 2014, the Street Division began an assessment to determine the current condition of sidewalks and to identify potential locations for new sidewalks. The assessment is scheduled to be completed in Spring 2015. Similarly, the Division also began a pavement condition assessment in February 2015 that will update the overall condition index data last gathered in 2011. The data from this assessment will allow the Division to determine the best maintenance and repair treatments for each asset and effectively prioritize funding to meet the long-term goals of repairing 1,000 miles in the next five years and reaching an average pavement overall condition index (OCI) of 70 in the next ten years.

Storm Water Division

Storm Water Infrastructure. The Storm Water Infrastructure section is responsible for all Storm Water Capital Improvement Projects (CIPs). The Section manages flood control and water quality improvement CIPs to repair storm drains and capture or treat storm water runoff. The Section maintains the storm drain asset inventory and manages storm drain condition assessment.

Construction & Development Standards. The Construction & Development Standards section designs strategies to strengthen the City's compliance with land development and construction regulations from State and Regional Water Boards. This includes establishing liaisons at Public Works and Development Services departments, as well as developing manuals, code updates, training, and assistance to City departments. The Section leads the regional storm water development standards updates for San Diego County.

Policy & Enforcement. The Policy & Enforcement section interacts with agencies that develop new storm water regulations and reviews legislation that affect the City. The Section interacts with the Regional and State Water Boards, the Environmental Protection Agency, and interested stakeholders to develop Cleanup and Abatement Orders, regional monitoring programs, Areas of Special Biological Significance, and Total Maximum Daily Load regulations to improve water quality. The Enforcement Unit is responsible for ensuring that San Diego residents and businesses comply with municipal storm water ordinances.

Watershed Planning. The Watershed Planning section coordinates the development and reporting of compliance plans for the Division including the City's Jurisdictional Runoff Management Program and Water Quality Improvement Plans. The Section manages special pilot projects, land development code updates to encourage implementation of low-impact design, and a water conservation rebate program with the Public Utilities Department.

Monitoring & Inspections. The Monitoring & Inspections Section is responsible for conducting permit-required Transitional Dry Weather Monitoring (TDWM), Bight 2013, TMDL, and Illicit Discharge Detection & Elimination (IDDE) programs at hundreds of designated sites throughout the City. The Inspections Unit is responsible for enforcing business BMP requirements that have the potential to discharge pollutants into the storm drain system.

Storm Drain Operations & Maintenance. The Storm Drain Operations & Maintenance section repairs and maintains the City's storm drain system including 15 storm water pump stations. The Section reviews construction plans, produces standard drawings and specifications, issues Right-of-Entry permits to allow non-City personnel to perform work in drainage areas, as well as plans, obtains environmental permits, and implements projects to clean and remove sediment, trash, debris, and unwanted vegetation from storm drain channels, pipes, and inlets.

Street Sweeping. The Street Sweeping Section cleans City streets by collecting debris that can block storm water runoff which causes flooding during heavy rains and removes metal particles and other hazardous waste products left by passing vehicles that can be harmful to the environment. The Section's staff also works closely with residents to establish efficient sweeping routes and schedules.

Grants & Contracts. The Grants & Contracts Section leads the Division's grant application and management efforts, oversees the Division's contract procurement processes, and manages the Division's as-needed engineering and monitoring contracts.

Transportation & Storm Water

Transportation Engineering Operations Division

Traffic Signal Management. The Traffic Signal Section manages approximately 1,500 traffic signals includes timing and coordination of each signal. Coordinated signal systems re-timed during Fiscal Year 2015 include Park Boulevard, N. Torrey Pines Road, and La Jolla. An Adaptive Traffic Control system was also installed on Lusk Boulevard. In Fiscal Year 2016, ten to twelve corridors will be re-timed and optimized.

The Traffic Signal Management Section also manages and programs street lights and pedestrian countdown timers to promote pedestrian safety. The Section will program approximately 100 new streetlights in Fiscal Year 2016.

The Section continues to manage and expand the Traffic Signal Control System connecting approximately 70 more signals to the system through a mix of wireless interconnect systems, dial-up phone connections, and fiber optic/copper interconnections. This has enabled communication to signals in numerous communities throughout the City. In Fiscal Year 2015, the first Traffic Signal Communication Master Plan was completed, setting out a path for upgrading communication facilities throughout the City. Fiscal Year 2016 will be the start of the implementation of the Signal Communication Master Plan as funding becomes available.

Transportation Systems Oversight. This section provides short- and mid-range planning for the City's transportation assets, performs initial project investigation for scope and cost, evaluates curb ramp and sidewalk needs, reviews Caltrans traffic studies for freeway interchange projects, reviews financing and community plans, and maintains the City's bridge structure inventory. This section works closely with Street Division and Public Works Department to implement new sidewalk and bridge repair projects. This section also maintains, refines, and maps the transportation needs lists which currently include more than 2,000 projects.

Bike Program. The Bike Program implements bike facilities and promotes cycling citywide. A primary function of the Bike Program is to create new, and improve existing, bike infrastructure identified in the Bicycle Master Plan which includes 510 miles of existing bikeways and 595 miles of proposed facilities. Implementation of new bikeway infrastructure and innovative treatments such as striping, signage, markings, traffic signals, and bike detection is facilitated through capital project implementation (e.g. resurfacing of streets, water and sewer pipeline projects, and utilities undergrounding, as well as traffic operational modifications).

Traffic Safety, Information and Analysis. The Traffic Safety, Information and Analysis Section reviews, analyzes, and records approximately 9,000 reported traffic accidents annually. The analysis of accident data identifies areas that require operational or capital improvements to increase safety. The Section also gathers the data to establish and maintain approximately 1,500 speed zones citywide (approximately 250 speed zones are evaluated each year) and other data to support traffic requests. This section is also responsible for providing litigation support to the City Attorney and the Risk Management Department and responds to approximately 200 requests for information and Public Records Act requests from the public.

TEO Administration. This section manages the Division's finances and the Transportation Alternatives Program (TAP). The Transportation Alternatives Program promotes vanpool, trolley, carpool, and coaster usage for City employees as a traffic demand management function.

Traffic Operations. The Traffic Operations Section expects to respond to approximately 5,000 requests for traffic investigations in Fiscal Year 2016. Traffic engineers gather and evaluate data and make recommendations for improving traffic safety and traffic flow on City streets. Work orders are issued to the Street Division for changes in signage, striping, pavement markings, installation of road humps, etc., which will improve the safety or flow of traffic for vehicles, bicycles, and pedestrian mobility. Recommendations for capital projects are entered into the Transportation Unfunded Needs List. The Division's goal is to respond to Traffic Requests within 30, 60, or 90 days (depending on the complexity of the request) 95 percent of the time.

Transportation & Storm Water

Managed Competition Performance Measures – Street Sweeping

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Streets will be swept to a “good” standard (a “good” standard is defined as the absence of litter, leaves, dirt, sand, debris in the streets and gutters upon the completion of the sweeping operation)	100%	100%	100%	100%
2. Respond within one business day when notified by the City to re-sweep unsatisfactory areas	100%	100%	100%	100%
3. Emergency “on-call” status shall be maintained 24 hours per day	Yes	Yes	Yes	Yes
4. In normal circumstances, emergency “on-call” response shall result in a sweeper arriving on scene within one hour of receiving request during business hours and two hours during off-duty hours	100%	100%	100%	100%
5. Response to phone or email inquiries shall be within two business days	Yes	Yes	Yes	Yes
6. Any City department can request street sweeping services be done	Yes	Yes	Yes	Yes
7. Maintain and replenish City-owned equipment and supplies	Yes	Yes	Yes	Yes
8. Respond, as needed, to any disaster or emergency that may require performing work outside of the scope of the contract (i.e., Qualcomm Stadium as evacuation center)	Yes	Yes	Yes	Yes
9. Develop new routes and plans for posting of new schedules in the community along with education efforts and sign placement, as needed	Yes	Yes	Yes	Yes
10. Receive complaints and service requests and communicate to appropriate personnel	Yes	Yes	Yes	Yes
11. Allow for new pilot programs to be explored as an option to address new regulations and new technology	Yes	Yes	Yes	Yes
12. Immediate containment and subsequent cleaning of sweeper fluid leaks	Yes	Yes	Yes	Yes
13. Operate sweepers in a safe, defensive, and courteous manner	Yes	Yes	Yes	Yes
14. Provide sweeping for any other public entity as ordered by the City (i.e., emergency responses to Port Authority and Airport Authority incidents in the past)	Yes	Yes	Yes	Yes
15. Number of community events where educational booths about storm drain pollution are staffed	31	31	31	31
16. Conduct fact-findings of accident claims	Yes	Yes	Yes	Yes
17. Report areas where cars are not obeying posted sweeping schedules to supervisors	Yes	Yes	Yes	Yes
18. Monitor critical drains to the storm drain system during storm events	Yes	Yes	Yes	Yes
19. Ensure that disposal containers are not easily accessible for non-City–related use including placement of containers in secured locations	Yes	Yes	Yes	Yes

Transportation & Storm Water

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
FTE Positions (Budgeted)	466.40	483.33	589.74	106.41
Personnel Expenditures	\$ 41,282,152	\$ 43,921,602	\$ 50,678,537	\$ 6,756,935
Non-Personnel Expenditures	78,098,191	110,765,724	138,362,337	27,596,613
Total Department Expenditures	\$ 119,380,343	\$ 154,687,326	\$ 189,040,874	\$ 34,353,548
Total Department Revenue	\$ 100,565,157	\$ 98,838,013	\$ 120,441,841	\$ 21,603,828

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Admin & Right-of-Way Coordination	\$ 2,595,325	\$ 2,077,317	\$ 3,051,133	\$ 973,816
Storm Water	34,617,978	44,483,083	55,458,940	10,975,857
Street	43,576,655	49,453,183	60,428,980	10,975,797
Transportation Engineering Operations	8,203,133	8,081,004	11,713,280	3,632,276
Total	\$ 88,993,090	\$ 104,094,587	\$ 130,652,333	\$ 26,557,746

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Admin & Right-of-Way Coordination	11.00	13.00	16.00	3.00
Storm Water	126.56	131.23	172.95	41.72
Street	266.84	273.10	321.79	48.69
Transportation Engineering Operations	60.00	59.00	70.00	11.00
Total	464.40	476.33	580.74	104.41

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Storm Water Permit Compliance Addition of 28.00 FTE positions and associated non-personnel expenditures for compliance with the Bacteria Total Maximum Daily Load (TMDL) and municipal storm water permit requirements.	28.00	\$ 11,805,721	\$ -
Enterprise Asset Management Adjustment Addition of non-personnel expenditures and revenue associated with the SAP Enterprise Asset Management (EAM) project.	0.00	3,288,832	513,115
Sidewalk Repair and Replacement Addition of one-time non-personnel expenditures related to the transfer to the Capital Improvements Program for sidewalk repair and replacement.	0.00	3,200,000	-
Low Flow Diversion Program Addition of 10.00 FTE positions and non-personnel expenditures associated with the transfer of the Low Flow Diversion Program from the Public Utilities Department to the Transportation & Storm Water Department, including a portion of the back payment to the Public Utilities Department.	10.00	2,709,532	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Street Light Circuit Upgrades Addition of one-time non-personnel expenditures related to the General Fund transfer to the Capital Improvements Program for street light circuit upgrades.	0.00	2,700,000	-
Tree Trimming Addition of non-personnel expenditures for tree maintenance.	0.00	1,600,000	-
Roadways Reimbursable Crew Addition of 12.00 FTE positions, associated non-personnel expenditures, and revenue to support the installation of sidewalks, curb/gutter, ADA ramps, and crosswalk improvements.	12.00	1,125,778	828,552
Market Street Sidewalks Addition of one-time non-personnel expenditures for the design and environmental work to construct concrete sidewalks along the north side of Market Street.	0.00	1,000,000	-
Street Light Improvements Addition of one-time non-personnel expenditures for improvements to City street lights.	0.00	1,000,000	-
Asphalt and Concrete Materials Addition of non-personnel expenditures for asphalt and concrete materials to support the increased square footage for mill-and-pave street repairs.	0.00	850,000	-
Minor Contracts Crew Addition of 7.00 FTE positions, associated non-personnel expenditures, and revenue to support the design and preparation of minor contract projects.	7.00	763,238	606,533
Trench Repair Crew Addition of 12.00 FTE positions and associated revenue for a trench repair crew to support the Street Preservation Ordinance.	12.00	715,779	715,779
Street Repair Crew Addition of 7.00 FTE positions, associated non-personnel expenditures, and revenue to support the implementation of the Mayor's goal to repair 1,000 miles of streets in five years.	7.00	705,225	556,341
Sidewalk Repair Grinding Contract Addition of non-personnel expenditures to support sidewalk repairs.	0.00	600,000	-
Traffic Reimbursable Crew Addition of 5.00 FTE positions, associated non-personnel expenditures, and revenue to support the installation of traffic signals, traffic calming measures, crosswalks/flashing beacon improvements, installation of park and parking lot lighting, and street light pole attachments.	5.00	573,671	368,269
Transfer of Code Compliance Officer Transfer of 1.00 Code Compliance Officer and associated non-personnel expenditures from the Development Services Department to the Transportation & Storm Water Department for graffiti removal assignments.	1.00	521,742	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Naval Training Center Bridge Repair Addition of contractual expenditures for the repair of the Naval Training Center (NTC) bridge.	0.00	500,000	-
Bicycle Master Plan Addition of 2.00 Utility Workers and associated non-personnel expenditures for the installation and on-going maintenance of bike lanes to support the Bicycle Master Plan.	2.00	324,679	-
Roadways Limited Backfill Crew Addition of 5.00 FTE positions to support mill-and-pave improvement efforts related to roadways.	5.00	320,454	-
Engineering Services Support Addition of expenditures to support engineering services provided by the Public Works-Engineering & Capital Projects Department.	0.00	310,000	-
Non-Discretionary Adjustment 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.	0.00	295,890	-
Infrastructure Planning Addition of 3.00 Associate Engineer-Civil and associated revenue to oversee Capital Improvement Program (CIP) planning in the Transportation Engineering Operations (TEO) Division.	3.00	293,135	293,135
Traffic Signal System Upgrade Addition of 1.00 Associate Engineer-Traffic, 2.00 Assistant Engineers-Traffic, and associated revenue to upgrade the City's Traffic Signal System.	3.00	270,207	270,207
Addition of Public Works Supervisor Addition of 1.00 Public Works Supervisor, associated non-personnel expenditures, and revenue to support the graffiti program.	1.00	235,783	20,000
Sidewalk Condition Assessment Addition of 2.00 Assistant Engineers-Traffic and associated revenue to support the City's Sidewalk Condition Assessment.	2.00	172,850	172,850
Street Light Improvement Plan Addition of 2.00 Assistant Engineers-Traffic and associated non-personnel expenditures and revenue for improvements to City street lights.	2.00	172,850	172,850
Addition of Program Manager Addition of 1.00 Program Manager and associated non-personnel expenditures to manage the fiscal operations of the department.	1.00	168,304	-
Addition of Assistant Department Director Addition of 1.00 Assistant Department Director to assist the Department Director in overseeing the department.	1.00	161,931	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Addition of Program Manager Addition of 1.00 Program Manager to support the City's Capital Improvement Program (CIP).	1.00	112,779	-
Adams Avenue and Kensington Drive Flashing Crosswalks Addition of one-time non-personnel expenditures related to the General Fund transfer to the Capital Improvements Program for the installation of flashing crosswalks at Adams Avenue and Kensington Drive.	0.00	100,000	-
Transportation Planner Addition of 1.00 Senior Planner and associated revenue to support traffic congestion relief.	1.00	96,333	96,333
Addition of Supervising Management Analyst Addition of 1.00 Supervising Management Analyst to oversee Street Division's finance.	1.00	92,228	-
Meade Avenue Electrical Utility Boxes Addition of one-time non-personnel expenditures for the relocation of three electrical utility boxes currently on Meade Avenue.	0.00	91,000	-
Transportation Engineering Operations Staff Training Addition of non-personnel expenditures for training for Transportation Engineering Operations Division's staff.	0.00	48,000	-
Mission Beach Street Vacuuming Addition of personnel expenditures for street vacuuming at Mission Beach during summer months.	0.00	40,000	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.59)	7,356	-
Hourly Sick Leave Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	6,769	-
Transfer of Pedicab Services Transfer of Pedicab services from the Transportation & Storm Water Department to the Police Department.	0.00	(3,000)	(85,212)
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(201,375)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(1,013,945)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.	0.00	(9,204,000)	-

Transportation & Storm Water

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2016 revenue projections.	0.00	-	4,308,668
Revenue from New/Revised User Fees Adjustment to reflect an anticipated revenue increase or decrease from the implementation of new and revised user fee charges.	0.00	-	(213)
Qualified Energy Conservation Bonds Revenue Reduction Adjustment to reflect revised Qualified Energy Conservation Bonds (QECB) Treasury Subsidy revenue.	0.00	-	(29,181)
Total	104.41	\$ 26,557,746	\$ 8,808,026

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 23,465,038	\$ 24,790,803	\$ 30,004,733	\$ 5,213,930
Fringe Benefits	17,509,903	18,321,767	19,759,069	1,437,302
PERSONNEL SUBTOTAL	40,974,941	43,112,570	49,763,802	6,651,232
NON-PERSONNEL				
Supplies	\$ 5,161,188	\$ 5,411,846	\$ 6,343,465	\$ 931,619
Contracts	27,010,038	35,469,147	44,825,869	9,356,722
Information Technology	1,093,621	1,853,245	1,651,870	(201,375)
Energy and Utilities	6,447,065	6,693,615	6,527,177	(166,438)
Other	119,894	118,192	120,599	2,407
Transfers Out	6,583,381	8,409,000	16,937,321	8,528,321
Capital Expenditures	112,903	1,047,977	2,533,000	1,485,023
Debt	1,490,060	1,978,995	1,949,230	(29,765)
NON-PERSONNEL SUBTOTAL	48,018,149	60,982,017	80,888,531	19,906,514
Total	\$ 88,993,090	\$ 104,094,587	\$ 130,652,333	\$ 26,557,746

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Charges for Services	\$ 7,753,924	\$ 11,858,681	\$ 16,455,638	\$ 4,596,957
Fines Forfeitures and Penalties	5,942,347	5,506,439	5,526,439	20,000
Licenses and Permits	105,446	109,740	21,322	(88,418)
Other Revenue	618,938	470,000	470,000	-
Rev from Other Agencies	790,789	378,937	349,756	(29,181)
Transfers In	34,363,657	29,921,477	34,230,145	4,308,668
Total	\$ 49,575,100	\$ 48,245,274	\$ 57,053,300	\$ 8,808,026

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 112,427
20000024	Administrative Aide 2	4.00	4.00	5.00	42,578 - 51,334	256,670
20001140	Assistant Department Director	0.00	0.00	1.00	31,741 - 173,971	130,000

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
20001202	Assistant Deputy Director	1.00	1.00	1.00	23,005 - 137,904	112,105
20000070	Assistant Engineer-Civil	9.00	13.00	20.00	57,866 - 69,722	1,240,065
20000074	Assistant Engineer-Civil	0.00	0.00	2.00	57,866 - 69,722	126,880
20000077	Assistant Engineer-Electrical	1.00	1.00	0.00	57,866 - 69,722	-
20000116	Assistant Engineer-Traffic	22.00	22.00	28.00	57,866 - 69,722	1,841,518
20000145	Associate Engineer-Civil	0.00	0.00	1.00	66,622 - 80,454	66,622
20000148	Associate Engineer-Civil	0.00	0.00	1.00	66,622 - 80,454	73,216
20000143	Associate Engineer-Civil	7.00	6.00	10.00	66,622 - 80,454	736,505
20000167	Associate Engineer-Traffic	12.00	12.00	13.00	66,622 - 80,454	1,028,607
20000119	Associate Management Analyst	1.00	2.00	3.00	54,059 - 65,333	173,451
20000162	Associate Planner	5.00	6.00	7.00	56,722 - 68,536	427,758
20000655	Biologist 2	5.00	5.00	5.00	53,726 - 65,333	275,744
20000236	Cement Finisher	15.42	16.00	24.00	43,451 - 52,083	1,149,068
20000539	Clerical Assistant 2	5.00	4.00	3.00	29,931 - 36,067	102,560
20000541	Clerical Assistant 2	0.58	0.00	0.00	29,931 - 36,067	-
20000306	Code Compliance Officer	5.75	6.75	7.75	37,232 - 44,803	321,816
20000307	Code Compliance Supervisor	1.00	1.00	1.00	42,890 - 51,334	51,334
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	160,000
20001168	Deputy Director	4.00	4.00	4.00	46,966 - 172,744	480,456
20000105	Development Project Manager 3	0.00	1.00	1.00	76,794 - 92,851	88,333
20000408	Electrician	14.00	14.00	14.00	47,091 - 56,534	774,208
20000413	Electrician Supervisor	2.00	2.00	2.00	53,706 - 64,958	129,916
20000434	Electronics Technician	1.00	1.00	1.00	47,091 - 56,534	56,534
20000429	Equipment Operator 1	2.00	2.00	2.00	37,690 - 45,115	90,230
20000426	Equipment Operator 1	4.25	4.00	6.00	37,690 - 45,115	248,415
20000430	Equipment Operator 2	19.00	19.00	21.00	41,350 - 49,462	985,333
20000436	Equipment Operator 3	2.83	4.00	5.00	43,160 - 51,667	248,536
20000418	Equipment Technician 1	2.00	2.00	5.00	36,005 - 43,139	194,292
20000423	Equipment Technician 2	0.00	1.00	3.00	39,499 - 47,091	118,497
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,349
20000461	Field Representative	1.00	1.00	2.00	32,323 - 38,917	71,240
20000502	Heavy Truck Driver 1	9.25	11.00	11.00	36,234 - 43,160	463,950
20000501	Heavy Truck Driver 2	30.08	26.00	37.00	37,565 - 45,302	1,565,912
20000503	Horticulturist	1.00	1.00	1.00	53,061 - 64,147	53,061
20000290	Information Systems Analyst 2	2.00	2.00	2.00	54,059 - 65,333	116,275
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	71,760
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	80,891
20000551	Junior Engineer-Civil	2.00	1.00	1.00	50,003 - 60,549	50,004
90000552	Junior Engineer-Civil - Hourly	0.00	0.00	1.00	50,003 - 60,549	50,004
90000551	Junior Engineer-Civil - Hourly	1.00	1.00	0.00	50,003 - 60,549	-
90001073	Management Intern - Hourly	2.56	4.23	7.60	24,274 - 29,203	190,653
20000658	Motor Sweeper Operator	14.00	16.00	17.00	40,498 - 48,506	773,660
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	46,571 - 55,786	105,408

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
20000672	Parking Enforcement Officer 1	11.00	11.00	10.00	35,630 - 42,848	418,048
20000663	Parking Enforcement Officer 2	0.00	0.00	1.00	39,104 - 47,091	39,104
20000670	Parking Enforcement Supervisor	1.00	1.00	1.00	43,077 - 51,750	43,077
20000680	Payroll Specialist 2	3.00	3.00	3.00	34,611 - 41,787	123,898
20000701	Plant Process Control Electrician	2.00	2.00	3.00	51,896 - 62,296	168,747
20000703	Plant Process Control Supervisor	0.00	0.00	2.00	56,410 - 68,224	112,820
20000743	Principal Engineering Aide	2.00	4.00	4.00	50,003 - 60,549	221,104
20000746	Principal Engineering Aide	0.00	0.00	3.00	50,003 - 60,549	150,009
20000748	Principal Traffic Engineering Aide	4.00	4.00	4.00	50,003 - 60,549	218,555
20001222	Program Manager	1.00	1.00	3.00	46,966 - 172,744	320,000
90001222	Program Manager - Hourly	0.00	0.00	0.35	46,966 - 172,744	38,449
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	92,851
20000783	Public Information Clerk	0.00	0.00	1.00	31,491 - 37,918	34,200
20000784	Public Information Officer	1.00	0.00	0.00	43,514 - 52,707	-
20000777	Public Works Dispatch Supervisor	1.00	1.00	1.00	41,080 - 49,566	49,566
20000776	Public Works Dispatcher	8.50	8.50	8.50	35,755 - 43,098	365,812
90000776	Public Works Dispatcher - Hourly	1.76	1.85	2.54	35,755 - 43,098	98,698
20001050	Public Works Superintendent	3.00	3.00	3.00	70,013 - 84,531	248,764
20001032	Public Works Supervisor	18.00	17.00	22.00	49,525 - 59,966	1,234,537
20000847	Safety Officer	1.00	1.00	1.00	57,907 - 69,930	69,930
20000885	Senior Civil Engineer	4.00	4.00	5.00	76,794 - 92,851	442,434
20000927	Senior Clerk/Typist	2.00	2.00	1.00	36,067 - 43,514	43,514
20000900	Senior Engineering Aide	4.00	4.00	4.00	44,429 - 53,706	199,293
20000015	Senior Management Analyst	5.00	5.00	5.00	59,363 - 71,760	352,667
20000918	Senior Planner	3.00	4.00	6.00	65,354 - 79,019	422,074
20000916	Senior Public Information Officer	2.00	0.00	0.00	54,059 - 65,333	-
20000926	Senior Traffic Engineer	6.00	6.00	6.00	76,794 - 92,851	551,999
20000942	Sign Painter	2.00	2.00	2.00	42,494 - 50,773	96,577
21000182	Storm Water Environmental Specialist	2.00	2.00	2.00	62,005 - 75,067	146,011
90000964	Student Engineer - Hourly	13.00	8.00	3.00	26,707 - 32,011	88,338
20000970	Supervising Management Analyst	1.00	1.00	2.00	66,768 - 80,891	147,659
20001021	Supervising Public Information Officer	1.00	0.00	0.00	59,363 - 71,760	-
20000333	Supervising Wastewater Pretreatment Inspector	0.00	0.00	2.00	66,685 - 80,870	133,370
20001029	Traffic Signal Supervisor	2.00	2.00	2.00	61,818 - 74,797	149,594
20001031	Traffic Signal Technician 2	16.00	16.00	18.00	54,163 - 65,021	1,097,256
20000659	Traffic Striper Operator	4.00	4.00	4.00	40,498 - 48,506	187,775
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	36,566 - 43,576	87,152
20001039	Tree Trimmer	3.00	3.00	3.00	34,965 - 41,621	124,768
20001051	Utility Worker 1	62.92	67.00	76.00	30,534 - 36,296	2,506,694
20001053	Utility Worker 2	43.50	47.00	55.00	33,322 - 39,666	2,081,550

Transportation & Storm Water

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
20000323	Wastewater Pretreatment Inspector 2	0.00	0.00	5.00	55,078 - 66,768	275,392
20000324	Wastewater Pretreatment Inspector 2	3.00	3.00	3.00	55,078 - 66,768	192,625
20000325	Wastewater Pretreatment Inspector 3	0.00	0.00	2.00	60,674 - 73,507	121,347
20000526	Wastewater Pretreatment Program Manager	3.00	3.00	3.00	72,966 - 88,546	263,031
20000756	Word Processing Operator	3.00	6.00	10.00	31,491 - 37,918	338,607
	3-Wheel Motorcycle (MEA)					3,744
	Bilingual - Regular					16,016
	Budgeted Vacancy Savings					(1,248,168)
	Engineering Geologist Pay					19,032
	Night Shift Pay					34,287
	Overtime Budgeted					1,090,248
	Plant/Tank Vol Cert Pay					1,664
	Reg Pay For Engineers					333,842
	Sick Leave - Hourly					6,769
	Termination Pay Annual Leave					56,990
	Vacation Pay In Lieu					147,150
FTE, Salaries, and Wages Subtotal		464.40	476.33	580.74		\$ 30,004,733
		FY2014 Actual	FY2015 Budget	FY2016 Adopted		FY2015-2016 Change
Fringe Benefits						
	Employee Offset Savings	\$ 107,740	\$ 118,381	\$ 105,325		\$ (13,056)
	Flexible Benefits	2,598,313	3,218,752	4,503,956		1,285,204
	Insurance	95	-	-		-
	Long-Term Disability	173,242	79,788	92,237		12,449
	Medicare	309,022	315,554	393,105		77,551
	Other Post-Employment Benefits	2,532,509	2,675,112	3,172,554		497,442
	Retiree Medical Trust	8,685	6,724	27,900		21,176
	Retirement 401 Plan	20,489	17,893	18,957		1,064
	Retirement ADC	8,946,747	9,080,040	7,886,790		(1,193,250)
	Retirement DROP	45,899	45,056	50,242		5,186
	Retirement Offset Contribution	572	-	-		-
	Risk Management Administration	377,356	417,626	565,950		148,324
	Supplemental Pension Savings Plan	1,224,492	1,256,271	1,857,285		601,014
	Unemployment Insurance	59,407	45,694	52,906		7,212
	Workers' Compensation	1,105,336	1,044,876	1,031,862		(13,014)
Fringe Benefits Subtotal		\$ 17,509,903	\$ 18,321,767	\$ 19,759,069		\$ 1,437,302
Total Personnel Expenditures						\$ 49,763,802

Transportation & Storm Water

Underground Surcharge Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Admin & Right-of-Way Coordination	\$ 30,387,253	\$ 50,592,739	\$ 58,388,541	\$ 7,795,802
Total	\$ 30,387,253	\$ 50,592,739	\$ 58,388,541	\$ 7,795,802

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Admin & Right-of-Way Coordination	2.00	7.00	9.00	2.00
Total	2.00	7.00	9.00	2.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Surcharge Expenditures	0.00	\$ 7,719,929	\$ -
Adjustment to reflect an increase in surcharge construction expenditures based on revised franchise fee projections.			
Addition of Senior Planner	1.00	90,959	-
Addition of 1.00 Senior Planner and non-personnel expenditures to oversee underground surcharge projects.			
Addition of Public Information Clerk	1.00	53,086	-
Addition of 1.00 Public Information Clerk and non-personnel expenditures to support the underground surcharge fund program.			
Non-Discretionary Adjustment	0.00	(11,945)	-
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.			
Equipment/Support for Information Technology	0.00	(21,485)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Salary and Benefit Adjustments	0.00	(34,742)	-
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Revised Revenue	0.00	-	12,795,802
Adjustment to reflect Fiscal Year 2016 revenue projections.			
Total	2.00	\$ 7,795,802	\$ 12,795,802

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
PERSONNEL				
Personnel Cost	\$ 170,595	\$ 458,173	\$ 576,710	\$ 118,537
Fringe Benefits	136,616	350,859	338,025	(12,834)
PERSONNEL SUBTOTAL	307,211	809,032	914,735	105,703

Transportation & Storm Water

Expenditures by Category (Cont'd)

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
NON-PERSONNEL				
Supplies	\$ 7,829	\$ 6,000	\$ 11,100	\$ 5,100
Contracts	4,189,159	5,795,720	5,789,803	(5,917)
Information Technology	46,814	73,372	51,887	(21,485)
Energy and Utilities	(2,964)	1,334	1,000	(334)
Other	25,831,718	43,900,087	51,620,016	7,719,929
Transfers Out	7,486	7,194	-	(7,194)
NON-PERSONNEL SUBTOTAL	30,080,042	49,783,707	57,473,806	7,690,099
Total	\$ 30,387,253	\$ 50,592,739	\$ 58,388,541	\$ 7,795,802

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Other Local Taxes	\$ 50,733,726	\$ 50,392,739	\$ 63,188,541	\$ 12,795,802
Rev from Money and Prop	256,331	200,000	200,000	-
Total	\$ 50,990,056	\$ 50,592,739	\$ 63,388,541	\$ 12,795,802

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
2000070	Assistant Engineer-Civil	1.00	3.00	3.00	\$57,866 - \$69,722	\$ 185,454
20000143	Associate Engineer-Civil	1.00	2.00	1.00	66,622 - 80,454	80,454
20000556	Junior Engineering Aide	0.00	1.00	1.00	38,688 - 46,571	46,571
20000743	Principal Engineering Aide	0.00	1.00	1.00	50,003 - 60,549	60,549
20000783	Public Information Clerk	0.00	0.00	1.00	31,491 - 37,918	31,491
20000885	Senior Civil Engineer	0.00	0.00	1.00	76,794 - 92,851	76,794
20000918	Senior Planner	0.00	0.00	1.00	65,354 - 79,019	65,354
	Bilingual - Regular					1,456
	Reg Pay For Engineers					23,587
	Vacation Pay In Lieu					5,000
FTE, Salaries, and Wages Subtotal		2.00	7.00	9.00		\$ 576,710

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,645	\$ 4,532	\$ 2,574	\$ (1,958)
Flexible Benefits	13,731	51,625	76,995	25,370
Long-Term Disability	1,235	1,512	1,782	270
Medicare	2,580	6,571	8,291	1,720
Other Post-Employment Benefits	13,025	42,462	52,974	10,512
Retiree Medical Trust	-	-	753	753
Retirement ADC	88,666	213,354	135,193	(78,161)
Retirement Offset Contribution	13	-	-	-
Risk Management Administration	1,934	6,629	9,450	2,821
Supplemental Pension Savings Plan	10,322	21,946	44,066	22,120
Unemployment Insurance	423	866	1,021	155

Transportation & Storm Water

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Workers' Compensation	3,041	1,362	4,926	3,564
Fringe Benefits Subtotal	\$ 136,616	\$ 350,859	\$ 338,025	\$ (12,834)
Total Personnel Expenditures			\$ 914,735	

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2014 Actual	FY2015* Budget	FY2016 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 8,561,841	\$ 29,256,160	\$ 60,897,230
Continuing Appropriation - CIP	46,349,540	38,882,857	30,628,279
TOTAL BALANCE AND RESERVES	\$ 54,911,381	\$ 68,139,017	\$ 91,525,509
REVENUE			
Other Local Taxes	\$ 50,733,726	\$ 50,392,739	\$ 63,188,541
Revenue from Use of Money and Property	256,331	200,000	200,000
TOTAL REVENUE	\$ 50,990,056	\$ 50,592,739	\$ 63,388,541
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 105,901,437	\$ 118,731,756	\$ 154,914,050
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ -	\$ -	\$ 5,000,000
TOTAL CIP EXPENSE	\$ -	\$ -	\$ 5,000,000
OPERATING EXPENSE			
Personnel Expenses	\$ 170,595	\$ 458,173	\$ 576,710
Fringe Benefits	136,616	350,859	338,025
Supplies	7,829	6,000	11,100
Contracts	4,189,159	5,795,720	5,789,803
<i>UUP Contracts (Consulting, SLA and Vendor Services)</i>	3,779,576	5,443,416	5,443,579
<i>SAP Support Allocation</i>	404,403	339,257	333,224
<i>Information Technology</i>	5,180	13,047	13,000
Information Technology	46,814	73,372	51,887
<i>UUP IT Expenses Committed</i>	672	7,917	6,044
<i>Discretionary IT Expenses Non-Committed</i>	-	55,575	29,095
<i>Other Citywide IT Expenses (Non-SDDPD)</i>	46,142	9,880	16,748
Energy and Utilities	(2,964)	1,334	1,000
Other Expenses	25,831,718	43,900,087	51,620,016
<i>UUP Surcharge</i>	25,831,417	43,897,087	51,617,016
<i>Transportation Allowance</i>	298	3,000	3,000
<i>Discount Loss</i>	4	-	-
Transfers Out	7,486	7,194	-
<i>Transfer of Cash - Bond Interest Payment</i>	522	7,194	-
<i>Transfer of Cash - Bond Principal Payment</i>	6,670	-	-
<i>Transfer to Other Funds</i>	294	-	-
TOTAL OPERATING EXPENSE	\$ 30,387,253	\$ 50,592,739	\$ 58,388,541
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 7,466,683	\$ 10,000,000	\$ 5,000,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 7,466,683	\$ 10,000,000	\$ 5,000,000
TOTAL EXPENSE	\$ 37,853,936	\$ 60,592,739	\$ 68,388,541

Transportation & Storm Water

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2014 Actual	FY2015* Budget	FY2016 Adopted
RESERVES			
Continuing Appropriation - CIP	\$ 38,882,857	\$ 28,882,857	\$ 25,628,279
TOTAL RESERVES	\$ 38,882,857	\$ 28,882,857	\$ 25,628,279
BALANCE	\$ 29,164,643	\$ 29,256,160	\$ 60,897,230
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 105,901,437	\$ 118,731,756	\$ 154,914,050

* At the time of publication, audited financial statements for Fiscal Year 2015 were not available. Therefore, the Fiscal Year 2015 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2015 Adopted Budget, while the beginning FY 2015 balance amount reflects the audited Fiscal Year 2014 ending balance.



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