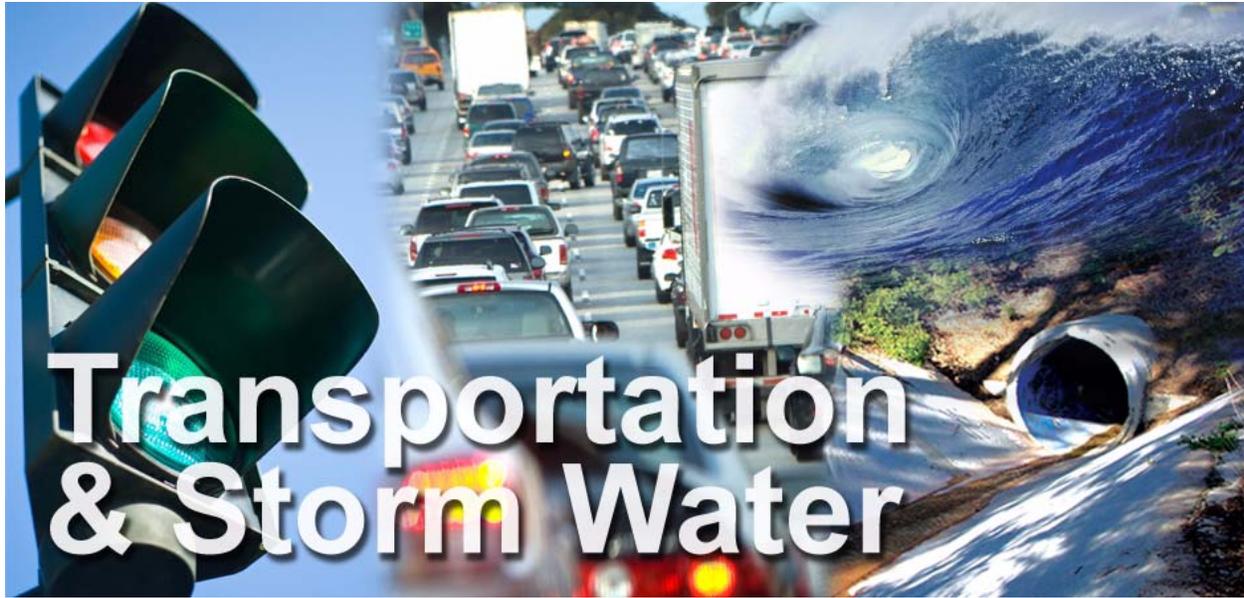


## **Transportation & Storm Water**



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# Transportation & Storm Water



## Department Description

The Transportation & Storm Water Department is responsible for the operating and maintaining of streets, sidewalks, and storm drains; leading efforts to protect and improve the water quality of rivers, creeks, bays, and the ocean; performs 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 distinct 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 and ensures that improvements to the ROW are reviewed, permitted, and inspected for quality assurance and conformity to policies, procedures, and standards. The Division is responsible for coordination of activities within the public ROW among City departments, public and private utilities, developers, and other entities planning and performing work within the public ROW. The Division seeks to minimize trenching of newly resurfaced streets and ensures excavations are exempt per the Street Preservation Ordinance. Staff monitors for potential conflicts of activities within the ROW and works with concerned parties to resolve conflicts before they occur.

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 Fund and the Gas Tax Fund 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 the 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. 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 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, as well as 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 26 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 and Trees, and Asset Management/Engineering & 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 abates graffiti in the public right-of-way.

## 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. Management of 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 urban runoff and storm water***

Pollution in urban runoff has the potential to harm the region's creeks, beaches, and bays, and 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:

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

## Key Performance Indicators

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
1. Average time to repair a pothole	8 days	4 days	5 days	5 days
2. Average time to complete minor asphalt repairs	9 days	9 days	10 days	10 days
3. Average time to mitigate a sidewalk tripping hazard	N/A <sup>1</sup>	4 days	7 days	5 days
4. Average time to repair a street light	14 days	13 days	12 days	12 days

# Transportation & Storm Water

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
5. Average time to repair a street sign	5 days	5 days	5 days	5 days
6. Percentage of streets overlaid	3.0% 80 miles	3.0% 90 miles <sup>2</sup>	1.9% 50 miles <sup>3</sup>	4.9% 130 miles <sup>4</sup>
7. Percentage of streets slurry-sealed	4.7% 125 miles	3.0% 88 miles <sup>5</sup>	4.7% 125 miles	4.7% 250 miles <sup>6</sup>
8. Area of street milled and paved by in-house crews	N/A <sup>1</sup>	N/A <sup>1</sup>	500,000 sq ft	600,000 sq ft
9. Miles of lane lines striped	N/A <sup>1</sup>	2,199 miles <sup>7</sup>	2,500 miles	2,500 miles
10. Average time to complete curb repainting requests	2 days	2 days	3 days	3 days
11. Number of trees trimmed	N/A <sup>1</sup>	8,900	15,000	44,000
12. Number of trees planted	N/A <sup>1</sup>	N/A <sup>1</sup>	600	600
13. Average pothole repair cost	N/A <sup>1</sup>	N/A <sup>1</sup>	\$53.36	\$53.36
14. Average time to abate graffiti	N/A <sup>1</sup>	N/A <sup>1</sup>	5 days	5 days <sup>8</sup>
15. Miles of street swept annually	104,000	94,574	95,000	121,000 <sup>9</sup>
16. Percentage of storm drain structures cleaned annually	N/A <sup>1</sup>	100%	100%	100%
17. Lineal feet of storm drain pipes cleaned annually	8,000	43,137	11,000	11,000
18. Number of failed storm drain pipes	0	12 <sup>10</sup>	3	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 <sup>11</sup>	N/A <sup>1</sup>	N/A <sup>1</sup>	100%	100%
21. Percentage of traffic operations requests responded to within assigned 30/60/90 day turnaround timeframes	90%	92%	90%	100%
22. Miles of overhead utilities relocated underground	15.0	7.4 <sup>12</sup>	20.0 <sup>13</sup>	15.0

1. Measures were established for Fiscal Year 2015. Prior year data is not available.
2. Includes 16.0 miles in CIP
3. Includes 15.7 miles in CIP
4. Street overlay target assumes \$69 million of funding annually to reach an average OCI of 70 in 10 years. The Fiscal Year 2016 target is a citywide target, while reported performance for Fiscal Year 2014 and Fiscal Year 2015 includes only the Street Division Resurfacing Program.
5. Includes 14 miles in CIP
6. Slurry seal target assumes \$25 million of funding annually to reach an average OCI of 70 in 10 years. The Fiscal Year 2016 target is a citywide target, while reported performance for Fiscal Year 2014 and Fiscal Year 2015 includes only the Street Division Resurfacing Program.
7. Previously reported as 85 percent in Fiscal Year 2015 Proposed Budget. See Footnote 10.
8. In Fiscal Year 2016, contractual graffiti abatement will be transferred to Street Division.
9. The Department has proposed adding street sweeping staff and vehicles in Fiscal Year 2016.
10. The City's goal will always be to have no pipe failures; however, with aging infrastructure, the likelihood of some failures is high.

# Transportation & Storm Water

11. Proposed new storm water measure to begin in Fiscal Year 2015.
12. The Fiscal Year 2014 estimate assumes completion of a large undergrounding project in Sherman Heights which was completed in Fiscal Year 2015.
13. The Fiscal Year 2015 estimate assumes completion of a large undergrounding project in Sherman Heights.

## Service Efforts and Accomplishments

### Right-of-Way Coordination (ROWC) Division

In Fiscal Year 2015, the ROWC Division expects to complete the undergrounding of approximately 20 miles of overhead utility lines in various communities, install 488 streetlights, resurface or slurry sealed 30 miles of streets, and install 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 expect to respond to approximately 6,700 service requests and filled 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. The Electrical, Traffic, and Trees 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 18,000 requests for electrical, traffic, and tree maintenance services. 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 also expanded scheduled palm tree maintenance at a frequency of once every three years.

Asset Management/Engineering & Contracts. The Asset Management/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 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 complete 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.

# Transportation & Storm Water

## Storm Water Division

**Storm Water Infrastructure Management** 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** 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** 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, 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** coordinates the development and reporting of compliance plans for the Division, including the City's Jurisdictional Urban Runoff Management Program and Comprehensive Load Reduction Plans. The Section manages special pilot projects, land development code updates to encourage implementation of low-impact design; and a water conservation partnership with the Public Utilities Department.

**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** maintains the City's storm drain system and operates 15 storm water pump stations. The Section issues Right-of-Entry permits in conjunction with the Public Works Department and the City Attorney's Office to allow non-City personnel to perform work in drainage areas on public property. The Section also works closely with community groups, volunteers, and private organizations to clean and remove trash, debris, and unwanted vegetation from storm drain channels.

**Street Sweeping** cleans City streets, 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.

## Transportation Engineering Operations Division

**Traffic Signal Management.** The 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.

The Traffic Signal Management Section also manages and installs pedestrian countdown timers to promote pedestrian safety. The Section will program over 100 new streetlights in Fiscal Year 2015.

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.

# Transportation & Storm Water

**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 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 and through 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. This Section also oversees the Residential Permit Parking Program, conducts before and after studies to evaluate the effectiveness of traffic safety improvements, applies for grants and manages Safe Route to School projects.

**TEO Administration.** This Section manages the Division's finances and the Transportation Alternatives Program (TAP). The Transportation Alternatives Program (TAP) 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 7,300 requests for traffic investigations in Fiscal Year 2015. 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 onto 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) 100 percent of the time.

## Managed Competition Performance Measures – Street Sweeping

Performance Indicator	Target FY2014	Actual FY2014	Estimated 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%

# Transportation & Storm Water

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
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	20	20	31 <sup>1</sup>	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

1. The Storm Water Division's Think Blue program has participated in more community events because it has specifically sought out opportunities to provide more frequent education/outreach in each of the City's six watershed areas, shifting from the broad-based larger event education strategy of previous years to be consistent with the demands of the Municipal Separate Storm Sewer System permit issued to the City by the Regional Water Quality Control Board in Fiscal Year 2013. The Division anticipates attending a similar amount of events in Fiscal Year 2015.

# Transportation & Storm Water

## Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	466.40	483.33	<b>589.74</b>	106.41
Personnel Expenditures	\$ 41,282,152	\$ 43,921,602	<b>\$ 50,696,579</b>	\$ 6,774,977
Non-Personnel Expenditures	78,098,191	110,765,724	<b>137,122,205</b>	26,356,481
<b>Total Department Expenditures</b>	<b>\$ 119,380,343</b>	<b>\$ 154,687,326</b>	<b>\$ 187,818,784</b>	<b>\$ 33,131,458</b>
<b>Total Department Revenue</b>	<b>\$ 100,565,157</b>	<b>\$ 98,838,013</b>	<b>\$ 120,445,278</b>	<b>\$ 21,607,265</b>

## General Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Admin & Right-of-Way Coordination	\$ 2,595,325	\$ 2,077,317	<b>\$ 3,053,100</b>	\$ 975,783
Storm Water	34,617,978	44,483,083	<b>55,422,287</b>	10,939,204
Street	43,576,655	49,453,183	<b>60,428,767</b>	10,975,584
Transportation Engineering Operations	8,203,133	8,081,004	<b>10,526,089</b>	2,445,085
<b>Total</b>	<b>\$ 88,993,090</b>	<b>\$ 104,094,587</b>	<b>\$ 129,430,243</b>	<b>\$ 25,335,656</b>

### Department Personnel

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

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Storm Water Permit Compliance</b> 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	\$ 11,809,624	\$ -
<b>Enterprise Asset Management Adjustment</b> Addition of non-personnel expenditures and revenue associated with the SAP Enterprise Asset Management (EAM) project.	0.00	3,288,832	513,115
<b>Sidewalk Repair and Replacement</b> 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	-
<b>Low Flow Diversion Program</b> 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	2,710,729	-

# Transportation & Storm Water

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Street Light Circuit Upgrades</b> 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	-
<b>Tree Trimming</b> Addition of non-personnel expenditures for tree maintenance.	0.00	1,600,000	-
<b>Roadways Reimbursable Crew</b> 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	1,127,216	828,552
<b>Street Light Improvements</b> Addition of one-time non-personnel expenditures for improvements to City street lights.	0.00	1,000,000	-
<b>Asphalt and Concrete Materials</b> 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	-
<b>Minor Contracts Crew</b> Addition of 7.00 FTE positions, associated non-personnel expenditures, and revenue to support the design and preparation of minor contract projects.	7.00	764,213	606,533
<b>Trench Repair Crew</b> Addition of 12.00 FTE positions and associated revenue for a trench repair crew to support the Street Preservation Ordinance.	12.00	717,213	717,213
<b>Street Repair Crew</b> 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	706,179	556,341
<b>Sidewalk Repair Grinding Contract</b> Addition of non-personnel expenditures to support sidewalk repairs.	0.00	600,000	-
<b>Traffic Reimbursable Crew</b> 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	574,269	368,269
<b>Transfer of Code Compliance Officer</b> 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	521,862	-
<b>Naval Training Center Bridge Repair</b> Addition of contractual expenditures for the repair of the Naval Training Center (NTC) bridge.	0.00	500,000	-

# Transportation & Storm Water

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Bicycle Master Plan</b> 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	324,917	-
<b>Roadways Limited Backfill Crew</b> Addition of 5.00 FTE positions to support mill-and-pave improvement efforts related to roadways.	5.00	321,051	-
<b>Engineering Services Support</b> Addition of expenditures to support engineering services provided by the Public Works - Engineering & Capital Projects Department.	0.00	310,000	-
<b>Infrastructure Planning</b> Addition of 3.00 Associate Engineers-Civil and associated revenue to oversee Capital Improvement Program (CIP) planning in the Transportation Engineering Operations (TEO) Division.	3.00	293,838	293,838
<b>Traffic Signal System Upgrade</b> 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	270,569	270,569
<b>Non-Discretionary Adjustment</b> 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	247,977	-
<b>Addition of Public Works Supervisor</b> Addition of 1.00 Public Works Supervisor, associated non-personnel expenditures, and revenue to support the graffiti program.	1.00	235,903	20,000
<b>Sidewalk Condition Assessment</b> Addition of 2.00 Assistant Engineers-Traffic and associated revenue to support the City's Sidewalk Condition Assessment.	2.00	173,091	173,091
<b>Street Light Improvement Plan</b> Addition of 2.00 Assistant Engineers-Traffic and associated non-personnel expenditures and revenue for improvements to City street lights.	2.00	173,091	173,091
<b>Addition of Program Manager</b> Addition of 1.00 Program Manager and associated non-personnel expenditures to manage the fiscal operations of the department.	1.00	168,648	-
<b>Addition of Assistant Department Director</b> Addition of 1.00 Assistant Department Director to assist the Department Director in overseeing the department.	1.00	162,054	-
<b>Addition of Program Manager</b> Addition of 1.00 Program Manager to support the City's Capital Improvement Program (CIP).	1.00	113,046	-

# Transportation & Storm Water

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Transportation Planner</b> Addition of 1.00 Associate Planner and associated revenue to support traffic congestion relief.	1.00	96,576	96,576
<b>Addition of Supervising Management Analyst</b> Addition of 1.00 Supervising Management Analyst to oversee Street Division's finance.	1.00	92,462	-
<b>Transportation Engineering Operations Staff Training</b> Addition of non-personnel expenditures for training for Transportation Engineering Operations Division's staff.	0.00	48,000	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.59)	7,452	-
<b>Transfer of Pedicab Services</b> Transfer of Pedicab services from the Transportation & Storm Water Department to the Police Department.	0.00	(3,000)	(85,212)
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(201,375)	-
<b>Salary and Benefit Adjustments</b> 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	(964,781)	-
<b>One-Time Reductions and Annualizations</b> 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)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2016 revenue projections.	0.00	-	4,308,668
<b>Qualified Energy Conservation Bonds Revenue Reduction</b> Adjustment to reflect revised Qualified Energy Conservation Bonds (QECCB) Treasury Subsidy revenue.	0.00	-	(29,181)
<b>Total</b>	<b>104.41</b>	<b>\$ 25,335,656</b>	<b>\$ 8,811,463</b>

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 23,465,038	\$ 24,790,803	\$ 29,957,964	\$ 5,167,161
Fringe Benefits	17,509,903	18,321,767	19,822,661	1,500,894
<b>PERSONNEL SUBTOTAL</b>	<b>40,974,941</b>	<b>43,112,570</b>	<b>49,780,625</b>	<b>6,668,055</b>

# Transportation & Storm Water

## Expenditures by Category (Cont'd)

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
<b>NON-PERSONNEL</b>				
Supplies	\$ 5,161,188	\$ 5,411,846	\$ 6,343,465	\$ 931,619
Contracts	25,964,791	34,347,565	39,543,548	5,195,983
Information Technology	1,012,134	1,730,189	1,545,896	(184,293)
Energy and Utilities	6,397,434	6,600,508	6,442,431	(158,077)
Other	119,894	118,192	120,599	2,407
Transfers Out	7,759,746	9,746,745	21,171,449	11,424,704
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)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>48,018,149</b>	<b>60,982,017</b>	<b>79,649,618</b>	<b>18,667,601</b>
<b>Total</b>	<b>\$ 88,993,090</b>	<b>\$ 104,094,587</b>	<b>\$ 129,430,243</b>	<b>\$ 25,335,656</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Charges for Services	\$ 7,753,924	\$ 11,858,681	\$ 16,455,869	\$ 4,597,188
Fines Forfeitures and Penalties	5,942,347	5,506,439	5,526,439	20,000
Licenses and Permits	105,446	109,740	24,528	(85,212)
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
<b>Total</b>	<b>\$ 49,575,100</b>	<b>\$ 48,245,274</b>	<b>\$ 57,056,737</b>	<b>\$ 8,811,463</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
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
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

# Transportation & Storm Water

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20000307	Code Compliance Supervisor	1.00	1.00	<b>1.00</b>	42,890 - 51,334	51,334
20001101	Department Director	1.00	1.00	<b>1.00</b>	59,155 - 224,099	160,000
20001168	Deputy Director	4.00	4.00	<b>4.00</b>	46,966 - 172,744	480,456
20000105	Development Project Manager 3	0.00	1.00	<b>1.00</b>	76,794 - 92,851	88,333
20000408	Electrician	14.00	14.00	<b>14.00</b>	47,091 - 56,534	774,208
20000413	Electrician Supervisor	2.00	2.00	<b>2.00</b>	53,706 - 64,958	129,916
20000434	Electronics Technician	1.00	1.00	<b>1.00</b>	47,091 - 56,534	56,534
20000429	Equipment Operator 1	2.00	2.00	<b>2.00</b>	37,690 - 45,115	90,230
20000426	Equipment Operator 1	4.25	4.00	<b>6.00</b>	37,690 - 45,115	248,415
20000430	Equipment Operator 2	19.00	19.00	<b>21.00</b>	41,350 - 49,462	985,333
20000436	Equipment Operator 3	2.83	4.00	<b>5.00</b>	43,160 - 51,667	248,536
20000418	Equipment Technician 1	2.00	2.00	<b>5.00</b>	36,005 - 43,139	194,292
20000423	Equipment Technician 2	0.00	1.00	<b>3.00</b>	39,499 - 47,091	118,497
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	43,555 - 52,666	51,349
20000461	Field Representative	1.00	1.00	<b>2.00</b>	32,323 - 38,917	71,240
20000502	Heavy Truck Driver 1	9.25	11.00	<b>11.00</b>	36,234 - 43,160	463,950
20000501	Heavy Truck Driver 2	30.08	26.00	<b>37.00</b>	37,565 - 45,302	1,565,912
20000503	Horticulturist	1.00	1.00	<b>1.00</b>	53,061 - 64,147	53,061
20000290	Information Systems Analyst 2	2.00	2.00	<b>2.00</b>	54,059 - 65,333	116,275
20000293	Information Systems Analyst 3	1.00	1.00	<b>1.00</b>	59,363 - 71,760	71,760
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	66,768 - 80,891	80,891
20000551	Junior Engineer-Civil	2.00	1.00	<b>1.00</b>	50,003 - 60,549	50,004
90000552	Junior Engineer-Civil - Hourly	0.00	0.00	<b>1.00</b>	50,003 - 60,549	50,004
90000551	Junior Engineer-Civil - Hourly	1.00	1.00	<b>0.00</b>	50,003 - 60,549	-
90001073	Management Intern - Hourly	2.56	4.23	<b>7.60</b>	24,274 - 29,203	190,653
20000658	Motor Sweeper Operator	14.00	16.00	<b>17.00</b>	40,498 - 48,506	773,660
20000646	Motor Sweeper Supervisor	2.00	2.00	<b>2.00</b>	46,571 - 55,786	105,408
20000672	Parking Enforcement Officer 1	11.00	11.00	<b>10.00</b>	35,630 - 42,848	418,048
20000663	Parking Enforcement Officer 2	0.00	0.00	<b>1.00</b>	39,104 - 47,091	39,104
20000670	Parking Enforcement Supervisor	1.00	1.00	<b>1.00</b>	43,077 - 51,750	43,077
20000680	Payroll Specialist 2	3.00	3.00	<b>3.00</b>	34,611 - 41,787	123,898
20000701	Plant Process Control Electrician	2.00	2.00	<b>3.00</b>	51,896 - 62,296	168,747
20000703	Plant Process Control Supervisor	0.00	0.00	<b>2.00</b>	56,410 - 68,224	112,820
20000743	Principal Engineering Aide	2.00	4.00	<b>4.00</b>	50,003 - 60,549	221,104
20000746	Principal Engineering Aide	0.00	0.00	<b>3.00</b>	50,003 - 60,549	150,009
20000748	Principal Traffic Engineering Aide	4.00	4.00	<b>4.00</b>	50,003 - 60,549	218,555
20001222	Program Manager	1.00	1.00	<b>3.00</b>	46,966 - 172,744	320,000
90001222	Program Manager - Hourly	0.00	0.00	<b>0.35</b>	46,966 - 172,744	38,449
20000763	Project Officer 2	1.00	1.00	<b>1.00</b>	76,794 - 92,851	92,851
20000783	Public Information Clerk	0.00	0.00	<b>1.00</b>	31,491 - 37,918	34,200
20000784	Public Information Officer	1.00	0.00	<b>0.00</b>	43,514 - 52,707	-
20000777	Public Works Dispatch Supervisor	1.00	1.00	<b>1.00</b>	41,080 - 49,566	49,566
20000776	Public Works Dispatcher	8.50	8.50	<b>8.50</b>	35,755 - 43,098	365,812

# Transportation & Storm Water

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
90000776	Public Works Dispatcher - Hourly	1.76	1.85	<b>2.54</b>	35,755 - 43,098	98,698
20001050	Public Works Superintendent	3.00	3.00	<b>3.00</b>	70,013 - 84,531	248,764
20001032	Public Works Supervisor	18.00	17.00	<b>22.00</b>	49,525 - 59,966	1,234,537
20000847	Safety Officer	1.00	1.00	<b>1.00</b>	57,907 - 69,930	69,930
20000885	Senior Civil Engineer	4.00	4.00	<b>5.00</b>	76,794 - 92,851	442,434
20000927	Senior Clerk/Typist	2.00	2.00	<b>1.00</b>	36,067 - 43,514	43,514
20000900	Senior Engineering Aide	4.00	4.00	<b>4.00</b>	44,429 - 53,706	199,293
20000015	Senior Management Analyst	5.00	5.00	<b>5.00</b>	59,363 - 71,760	352,667
20000918	Senior Planner	3.00	4.00	<b>6.00</b>	65,354 - 79,019	422,074
20000916	Senior Public Information Officer	2.00	0.00	<b>0.00</b>	54,059 - 65,333	-
20000926	Senior Traffic Engineer	6.00	6.00	<b>6.00</b>	76,794 - 92,851	551,999
20000942	Sign Painter	2.00	2.00	<b>2.00</b>	42,494 - 50,773	96,577
21000182	Storm Water Environmental Specialist	2.00	2.00	<b>2.00</b>	62,005 - 75,067	146,011
90000964	Student Engineer - Hourly	13.00	8.00	<b>3.00</b>	26,707 - 32,011	88,338
20000970	Supervising Management Analyst	1.00	1.00	<b>2.00</b>	66,768 - 80,891	147,659
20001021	Supervising Public Information Officer	1.00	0.00	<b>0.00</b>	59,363 - 71,760	-
20000333	Supervising Wastewater Pretreatment Inspector	0.00	0.00	<b>2.00</b>	66,685 - 80,870	133,370
20001029	Traffic Signal Supervisor	2.00	2.00	<b>2.00</b>	61,818 - 74,797	149,594
20001031	Traffic Signal Technician 2	16.00	16.00	<b>18.00</b>	54,163 - 65,021	1,097,256
20000659	Traffic Striper Operator	4.00	4.00	<b>4.00</b>	40,498 - 48,506	187,775
20001038	Tree Maintenance Crewleader	2.00	2.00	<b>2.00</b>	36,566 - 43,576	87,152
20001039	Tree Trimmer	3.00	3.00	<b>3.00</b>	34,965 - 41,621	124,768
20001051	Utility Worker 1	62.92	67.00	<b>76.00</b>	30,534 - 36,296	2,506,694
20001053	Utility Worker 2	43.50	47.00	<b>55.00</b>	33,322 - 39,666	2,081,550
20000323	Wastewater Pretreatment Inspector 2	0.00	0.00	<b>5.00</b>	55,078 - 66,768	275,392
20000324	Wastewater Pretreatment Inspector 2	3.00	3.00	<b>3.00</b>	55,078 - 66,768	192,625
20000325	Wastewater Pretreatment Inspector 3	0.00	0.00	<b>2.00</b>	60,674 - 73,507	121,347
20000526	Wastewater Pretreatment Program Manager	3.00	3.00	<b>3.00</b>	72,966 - 88,546	263,031
20000756	Word Processing Operator	3.00	6.00	<b>10.00</b>	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					1,050,248
	Plant/Tank Vol Cert Pay					1,664
	Reg Pay For Engineers					333,842
	Termination Pay Annual Leave					56,990

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
	Vacation Pay In Lieu					147,150
<b>FTE, Salaries, and Wages Subtotal</b>		<b>464.40</b>	<b>476.33</b>	<b>580.74</b>		<b>\$ 29,957,964</b>
		FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change	
<b>Fringe Benefits</b>						
	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	93,078	13,290	
	Medicare	309,022	315,554	393,105	77,551	
	Other Post-Employment Benefits	2,532,509	2,675,112	3,225,915	550,803	
	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	7,880,602	(1,199,438)	
	Retirement DROP	45,899	45,056	50,242	5,186	
	Retirement Offset Contribution	572	-	-	-	
	Risk Management Administration	377,356	417,626	576,191	158,565	
	Supplemental Pension Savings Plan	1,224,492	1,256,271	1,857,285	601,014	
	Unemployment Insurance	59,407	45,694	53,201	7,507	
	Workers' Compensation	1,105,336	1,044,876	1,036,904	(7,972)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 17,509,903</b>	<b>\$ 18,321,767</b>	<b>\$ 19,822,661</b>	<b>\$ 1,500,894</b>	
<b>Total Personnel Expenditures</b>				<b>\$ 49,780,625</b>		

## Underground Surcharge Fund

### Department Expenditures

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

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Admin & Right-of-Way Coordination	2.00	7.00	9.00	2.00
<b>Total</b>	<b>2.00</b>	<b>7.00</b>	<b>9.00</b>	<b>2.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Surcharge Expenditures</b>	0.00	\$ 7,719,039	\$ -
Adjustment to reflect an increase in surcharge construction expenditures based on revised franchise fee projections.			
<b>Addition of Senior Planner</b>	1.00	91,191	-
Addition of 1.00 Senior Planner and non-personnel expenditures to oversee underground surcharge projects.			

# Transportation & Storm Water

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Addition of Public Information Clerk</b> Addition of 1.00 Public Information Clerk and non-personnel expenditures to support the underground surcharge fund program.	1.00	53,205	-
<b>Non-Discretionary Adjustment</b> 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	(12,274)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(21,485)	-
<b>Salary and Benefit Adjustments</b> 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	(33,874)	-
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2016 revenue projections.	0.00	-	12,795,802
<b>Total</b>	<b>2.00</b>	<b>\$ 7,795,802</b>	<b>\$ 12,795,802</b>

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 170,595	\$ 458,173	\$ 576,710	\$ 118,537
Fringe Benefits	136,616	350,859	339,244	(11,615)
<b>PERSONNEL SUBTOTAL</b>	<b>307,211</b>	<b>809,032</b>	<b>915,954</b>	<b>106,922</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 7,829	\$ 6,000	\$ 11,100	\$ 5,100
Contracts	3,779,576	5,443,416	5,443,579	163
Information Technology	46,814	73,372	51,887	(21,485)
Energy and Utilities	(2,964)	1,000	1,000	-
Other	25,831,718	43,900,087	51,619,126	7,719,039
Transfers Out	417,069	359,832	345,895	(13,937)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>30,080,042</b>	<b>49,783,707</b>	<b>57,472,587</b>	<b>7,688,880</b>
<b>Total</b>	<b>\$ 30,387,253</b>	<b>\$ 50,592,739</b>	<b>\$ 58,388,541</b>	<b>\$ 7,795,802</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	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	-
<b>Total</b>	<b>\$ 50,990,056</b>	<b>\$ 50,592,739</b>	<b>\$ 63,388,541</b>	<b>\$ 12,795,802</b>

# Transportation & Storm Water

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000070	Assistant Engineer-Civil	1.00	3.00	<b>3.00</b>	\$57,866 - \$69,722	\$ 185,454
20000143	Associate Engineer-Civil	1.00	2.00	<b>1.00</b>	66,622 - 80,454	80,454
20000556	Junior Engineering Aide	0.00	1.00	<b>1.00</b>	38,688 - 46,571	46,571
20000743	Principal Engineering Aide	0.00	1.00	<b>1.00</b>	50,003 - 60,549	60,549
20000783	Public Information Clerk	0.00	0.00	<b>1.00</b>	31,491 - 37,918	31,491
20000885	Senior Civil Engineer	0.00	0.00	<b>1.00</b>	76,794 - 92,851	76,794
20000918	Senior Planner	0.00	0.00	<b>1.00</b>	65,354 - 79,019	65,354
	Bilingual - Regular					1,456
	Reg Pay For Engineers					23,587
	Vacation Pay In Lieu					5,000
<b>FTE, Salaries, and Wages Subtotal</b>		<b>2.00</b>	<b>7.00</b>	<b>9.00</b>		<b>\$ 576,710</b>
		<b>FY2014 Actual</b>	<b>FY2015 Budget</b>	<b>FY2016 Proposed</b>	<b>FY2015-2016 Change</b>	
<b>Fringe Benefits</b>						
	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	1,798	286	
	Medicare	2,580	6,571	8,291	1,720	
	Other Post-Employment Benefits	13,025	42,462	53,865	11,403	
	Retiree Medical Trust	-	-	753	753	
	Retirement ADC	88,666	213,354	135,085	(78,269)	
	Retirement Offset Contribution	13	-	-	-	
	Risk Management Administration	1,934	6,629	9,621	2,992	
	Supplemental Pension Savings Plan	10,322	21,946	44,066	22,120	
	Unemployment Insurance	423	866	1,028	162	
	Workers' Compensation	3,041	1,362	5,168	3,806	
<b>Fringe Benefits Subtotal</b>		<b>\$ 136,616</b>	<b>\$ 350,859</b>	<b>\$ 339,244</b>	<b>\$ (11,615)</b>	
<b>Total Personnel Expenditures</b>					<b>\$</b>	<b>915,954</b>

# Transportation & Storm Water

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

Underground Surcharge Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 8,561,841	\$ 29,256,160	\$ 40,971,682
Continuing Appropriation - CIP	46,349,540	38,882,857	32,882,857
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 54,911,381</b>	<b>\$ 68,139,017</b>	<b>\$ 73,854,539</b>
<b>REVENUE</b>			
Other Local Taxes	\$ 50,733,726	\$ 50,392,739	\$ 63,188,541
<i>Underground Utility Surcharge</i>	50,733,726	50,392,739	63,188,541
Revenue from Use of Money and Property	256,331	200,000	200,000
<i>Interest on Pooled Investment</i>	256,331	200,000	200,000
<b>TOTAL REVENUE</b>	<b>\$ 50,990,056</b>	<b>\$ 50,592,739</b>	<b>\$ 63,388,541</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 105,901,437</b>	<b>\$ 118,731,756</b>	<b>\$ 137,243,080</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE</b>			
CIP Expenditures	\$ -	\$ -	\$ 5,000,000
<b>TOTAL CIP EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 170,595	\$ 458,173	\$ 576,710
<i>Personnel Expenses 6.0 FTEs</i>	170,595	458,173	576,710
Fringe Benefits	136,616	350,859	339,244
<i>Fringe Expenses 6.0 FTEs</i>	136,616	350,859	399,244
Supplies	7,829	6,000	11,100
<i>UUP Supplies (Mail Outs &amp; Office Supplies)</i>	7,829	6,000	11,100
Contracts	3,779,576	5,443,416	5,443,579
<i>UUP Contracts (Consulting, SLA and Vendor Services)</i>	3,779,576	5,443,416	5,443,579
Information Technology	46,814	73,372	51,887
<i>UUP IT Expenses Committed</i>	672	7,917	51,887
<i>Discretionary IT Expenses Non-Committed</i>	-	55,575	-
<i>Other Citywide IT Expenses (Non-SDDPD)</i>	46,142	9,880	-
Energy and Utilities	(2,964)	1,000	1,000
<i>Cell Phone Operating Costs</i>	(2,964)	1,000	1,000
Other Expenses	25,831,718	43,900,087	51,619,126
<i>UUP Surcharge</i>	25,831,417	43,897,087	51,616,126
<i>Transportation Allowance</i>	298	3,000	3,000
<i>Discount Loss</i>	4	-	-
Transfers Out	417,069	359,832	345,895
<i>SAP Support Allocation</i>	404,403	339,257	345,895
<i>Wireless Communication</i>	-	334	-
<i>Information Technology</i>	5,180	13,047	-
<i>Transfer of Cash - Bond</i>	7,192	7,194	-
<i>Transfers to Other Funds</i>	294	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 30,387,253</b>	<b>\$ 50,592,739</b>	<b>\$ 58,388,541</b>

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

Underground Surcharge Fund	FY2014 Actual	FY2015* Budget	FY2016 Proposed
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ 7,466,683	\$ 10,000,000	\$ 5,000,000
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 7,466,683</b>	<b>\$ 10,000,000</b>	<b>\$ 5,000,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 37,853,936</b>	<b>\$ 60,592,739</b>	<b>\$ 68,388,541</b>
<b>RESERVES</b>			
Continuing Appropriation - CIP	\$ 38,882,857	\$ 28,882,857	\$ 27,882,857
<b>TOTAL RESERVES</b>	<b>\$ 38,882,857</b>	<b>\$ 28,882,857</b>	<b>\$ 27,882,857</b>
<b>BALANCE</b>	<b>\$ 29,164,643</b>	<b>\$ 29,256,160</b>	<b>\$ 40,971,682</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 105,901,437</b>	<b>\$ 118,731,756</b>	<b>\$ 137,243,080</b>

\* 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.