

Engineering and Capital Projects



Department Description

The Engineering and Capital Projects Department (E&CP) provides a full range of engineering services for the City's capital investment in its various types of infrastructure and provides traffic engineering services to the community. The Department is responsible for the planning, design, project management, and construction management of public improvement projects; quality control and inspection of private work permitted in the right-of-way; surveying and materials testing; and providing traffic operations and transportation engineering services. The Department's activities include work on various public infrastructure assets to rehabilitate, restore, improve, and add to the City of San Diego's capital facilities. The Capital Improvement Program (CIP) covers a wide range of projects including libraries; fire, lifeguard and police stations; parks and recreation centers; lighting and traffic signals, street improvements, bikeways and other transportation projects; drainage and flood control facilities; rebuilding and expanding water and sewer pipelines, treatment plants, and pump stations; and dry utilities undergrounding projects. Traffic engineering services include transportation system forecasting and program management, responding to traffic requests from the public, maintaining the City's traffic signal systems, and traffic safety analyses.

These functions are provided through five divisions within the Department.

Architectural Engineering & Parks Division

This Division manages the implementation of non-right-of-way and vertical capital improvement projects. This responsibility includes the design and project management of public buildings, parks, recreation facilities, airport-related projects, water and sewer treatment plants, reservoirs, and pump station projects.

Field Engineering Division

This Division manages construction contracts, materials testing, land surveying services, and geological assessment/support. This responsibility includes quality assurance/quality control inspection of CIP, projects on City property or within the City's right of way, inspection of private land development of public infrastructure, land survey support for design mapping/construction staking, traffic engineering support during construction, and testing of construction materials in the field and at manufacturing facilities throughout the region.

Project Implementation and Technical Services Division

The Division provides centralized technical, operational, and project support services to the other divisions within the Department, as well as other departments in the City. These services include preliminary engineering and asset management, project controls, CIP fund management, Americans with Disabilities Act (ADA) compliance review

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for CIP projects, quality control and standards, environmental and permitting assistance, community outreach, and information technology.

Right-of-Way Design Division

This Division manages the implementation of right-of-way and related horizontal capital improvement projects. This responsibility includes the design and project management of water and sewer pipelines, transportation and street-related projects, bridges, flood plains and drainage infrastructure, signals, streetlights, and utilities under-grounding projects.

Transportation System Engineering & Operations Division

This Division manages and coordinates the planning, modeling, and efficient and safe operation of the City's transportation system. This responsibility includes program management and coordination with regional transportation agencies; traffic investigations and studies for signs, markings, traffic control devices, speeding concerns, and parking issues; accident data analyses; traffic signal systems management; traffic studies including traffic counts and radar speed surveys; and investigation and programming of street lights, pedestrian safety and safe routes to school projects.

The Department's mission is:

To provide exceptional engineering services including technical and operational support, design and construction for the Capital Improvement Program, oversight of development of public infrastructure and facilities, and transportation system management

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Provide courteous, accessible, seamless and responsive services to foster partnerships and strengthen relationships with communities, industry, service providers, and customers

With customers being the focal point of how E&CP delivers services, this goal is the starting point for achieving our objectives. The Department recognizes that our customers play a crucial role in how, when and why we deliver a product. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Communicate clearly and effectively and collaborate with internal and external customers
- Manage customer expectations to achieve customer satisfaction
- Deliver services seamlessly to customers

Goal 2: Manage and utilize personnel and processes to effectively and efficiently deliver projects

We must ensure the delivery of an efficient and effective product or service to our customer. The Department will move toward accomplishing this by focusing on the following objectives.

- Deliver capital projects on time and in a cost effective manner
- Deliver the overall capital program in accordance with the annual execution plans

Goal 3: Implement a uniform and objective ranking system to prioritize all CIP projects effectively and efficiently

This goal is focused on making sure that we are targeting our CIP resources toward our greatest needs. The Department will move toward accomplishing this by focusing on the following objective.

- Institute and maintain a project prioritization system to include all asset classes and project types

Goal 4: Manage resources to effectively respond to transportation operations requests

This goal is focused on making sure that transportation operations requests are resolved in a timely manner. The Department will move toward accomplishing this by focusing on the following objective.

- Evaluate and respond to traffic requests in a high quality, professional, and timely manner

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Service Efforts and Accomplishments

During Fiscal Year 2009, the Engineering and Capital Projects Department delivered design services and managed construction for over \$500 million worth of capital improvement projects. In addition, the Department provided construction inspection of over \$58 million in permitted work for City-owned infrastructure. A sampling of design and construction capital improvement projects undertaken during Fiscal Year 2009 is as follows:

- **Structures and Libraries:** Roof Replacements at Serra Museum, Martin Luther King Library, Allied Gardens Pool Building, and Skyline Hills Library, and construction of the new Logan Heights Library and Fire Stations 1 and 22.
- **Parks:** Improvements to Golf Courses at Torrey Pines, Mission Bay, and Balboa Park, and park improvements at North Ocean Beach Gateway, Cabrillo Heights Neighborhood Park, Kellogg Park, Windansea, Ocean View Community Park and Recreation Center, Vista Terrace Park, Park De La Cruz, and Teralta Neighborhood Park.
- **Water and Sewer Facilities:**
 - 45 miles of sewer main and trunk sewer replacements/rehabilitations, manholes, sewer laterals, and related appurtenances
 - 20 miles of water main replacements, water services, valves, and related appurtenances
 - La Jolla Reservoir Upgrade
 - Ozone Facility at Alvarado Water Treatment Plant
 - Ozone Facility at the Miramar Water Treatment Plant
 - Point Loma Waste Water Treatment Plant Grit Processing Facility
 - Start of construction of Sewer Pump Station 41
- **Utilities Undergrounding:** Approximately 18.1 miles of overhead utilities (electric, phone, cable) removed from overhead poles and placed underground.
- **Transportation:** Design of the following projects: 43rd and Logan, El Camino Real Road & Bridge Widening, Midway and Rosecrans Improvements, Otay Truck Route Widening Phase III, University Avenue Mobility Plan Phase I, various signal modifications and new signals citywide. Construction of the following projects: Bayshore Bikeway, North Harbor Drive Seismic Retrofit, First Avenue Bridge over Maple Canyon, Prospect Street/La Jolla Boulevard Circuit Upgrade, University Avenue Streetscape, San Ysidro Streetlights, Reo Drive Streetscape, signal modifications and new signal installations citywide and various sidewalks citywide.
- **Americans with Disabilities Act (ADA):** Memorial Pool, Swanson-Standley Pool, Northern Police Station, South Claremont Recreation Center, Balboa Sidewalks, Cesar Chavez Community Center, Euclid Community Center, Tierrasanta Recreation Center, Encanto Teen Center. Over 600 new curb ramps were constructed, as well as the Albatross Drive sidewalk.
- **Drainage:** Design of the following storm drains: La Playa Storm Drain, 6th Avenue Storm Drain, Talbot Street Slope Repair, Aldine Drive Slope Repair, and Memorial Park Infiltration. Construction of the following storm drains: Camino de la Costa, the first phases of Rowena Storm Drain and Fontaine Storm Drain, 42nd & Adams Storm Drain and State Street Storm Drain. Completion of the first Flood Mitigation Plan for the City, the Levees Study Analysis and the condition assessment study for corrugated metal pipes in easements.

Engineering and Capital Projects also provided program management services for 63 CDBG-funded Private Agency Contracts and the transportation capital improvement projects; responded to requests for investigation of traffic, bicycle and pedestrian issues; evaluated requests for street lights and all-weather walkways/safe routes to school; and managed the Red Light Photo Enforcement Program.

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In the first half of Fiscal Year 2009, the Transportation Engineering Operations Division identified and prioritized both unfunded and partially funded transportation projects, and programmed available transportation funding per Council Policy 800-14, *Prioritizing Transportation and Drainage CIP Projects*. The Division was successful in receiving \$1,160,130 in transportation discretionary grants for two projects. The Division also has a tiered performance measure that requires turnaround times (30, 60 and 90-day standards depending on urgency and complexity) for traffic operations investigations, including responses to constituent concerns, with the goal of completing the requests within the standards 90 percent of the time.

Finally, in Fiscal Year 2009, the Department responded to two major incidents: the Soledad Mountain Landslide and the Ruffin Road Storm Drain. E&CP staff led the efforts to stabilize the area and re-open Soledad Mountain Road and Desert View Alley. The failed 60-inch storm drain at Ruffin Road was replaced prior to the onset of the rainy season.

Budget Dollars at Work: Performance Expectations

Goal 1: Provide courteous, accessible, seamless, and responsive services to foster partnerships and strengthen relationships with communities, industry, service providers, and customers

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of employees provided in-service training	N/A	50%	50%
2. Percent of employees trained for specified applicable standard operating procedures	N/A	80%	80%

Goal 2: Manage and utilize personnel and processes to effectively and efficiently deliver projects

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of CIP projects for which soft costs (planning, design, project management, and construction management) do not exceed the statewide benchmarking averages	N/A	90%	70%
2. Percent of CIP projects executed within 5% of their baseline schedule	N/A	80%	80%
3. Percent of CIP projects delivered within the approved baseline schedule and cash expenditures (earned value)	N/A	85%	80%

Goal 3: Implement a uniform and objective ranking system to prioritize all CIP projects effectively and efficiently

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of projects scored using prioritization rankings for CIP projects governed under Council Policy 800-14	56% of Transportation projects, 0% of all other new projects	100% of Transportation projects, 25% of all other new project	100% of Transportation projects 70% of all other new projects

Goal 4: Manage resources to effectively respond to transportation operations requests

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of Traffic Operations requests responded to within assigned 30/60/90 day turnaround timeframes	90%	90%	90%

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Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
Workload Data					
Total value of CIP projects in construction	\$149M	\$108M	\$162M	\$312M	\$470M
Total number of CIP projects in construction	47	38	85	153	225
Total value of adopted CIP	\$390M	\$294M	\$492M	\$500M	\$480M
Total number of CIP projects in design	222	249	192	131	210
Miles in contracts awarded for replacement of water mains	5.4	6.1	25.0	20.0	20.0
Miles of sewer mains replaced or rehabilitated	28.11	25.98	24.12	55	55
Miles of dry utilities undergrounded	22.8	20	15.6	23.6	18.1
Value of private agency Community Development Block Grant (CDBG) funds managed	\$1.7M	\$2.5M	\$2.8M	\$2.1M	\$2.0M
Value of construction inspection of permitted work for City-owned infrastructure	\$132M	\$134M	\$128M	\$120M	\$58M
Number of traffic signals retimed and optimized	120	160	250	250	250
Number of traffic/parking requests responded to	5,197	7,244	7,500	7,500	7,500

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Department Summary

Engineering and Capital Projects				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	463.00	527.00	526.00	(1.00)
Personnel Expense	\$ 48,661,679	\$ 55,736,908	\$ 54,782,515	\$ (954,393)
Non-Personnel Expense	\$ 13,791,216	\$ 10,569,600	\$ 11,731,882	\$ 1,162,282
TOTAL	\$ 62,452,895	\$ 66,306,508	\$ 66,514,397	\$ 207,889

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Business and Support Services			
Eng Land Development Review	0.00	0.00	5.00
Fiscal Support Services	2.50	14.00	12.00
Human Resources	0.00	1.00	1.00
Management	1.17	19.50	20.50
Payroll	0.00	3.00	3.00
Transportation Alternatives Prog	0.00	1.00	1.00
Utilities Underground District	0.00	1.00	1.00
Total	3.67	39.50	43.50
Field Engineering			
Administration	9.10	1.00	1.00
Construction Inspection	52.00	82.00	80.00
Engineering Review	0.00	6.00	4.00
Land Survey	26.00	31.00	31.00
Materials Testing	23.00	24.00	24.00
Traffic Control	4.00	4.00	4.00
Total	114.10	148.00	144.00
Architectural Engineering and Parks			
Access Law/Design Review	2.00	0.00	0.00
Contracts	8.00	0.00	0.00
Dept Support	1.00	0.00	0.00
Fin Services & Admin Support	6.70	1.00	1.00
Project Management I/CDBG	9.00	9.00	14.50
Project Management II/UUD	3.00	5.00	0.00
Project Management III	23.50	13.50	13.00
Quality Assurance/Quality CTRL	2.00	0.00	0.00
Water Sewer	0.00	25.00	24.00
Total	55.20	53.50	52.50

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Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Right-of-Way Design			
Administration	13.00	1.00	1.00
Architect Barriers/Ped Access	3.00	3.00	0.00
Bikeways and Trails	2.00	4.00	0.00
Bridges	9.00	8.00	10.00
Erosion Cntrl/Slope Restr/Stbl	2.00	3.00	0.00
Roadway/Street Projects	18.50	9.50	14.50
Special Projects	2.00	2.00	0.00
Storm Drains/Flood Control	4.00	8.00	13.00
Traffic Signals	9.00	8.00	8.00
Wastewater Pipelines	0.00	24.32	24.32
Water Pipelines	0.00	48.68	48.68
Total	62.50	119.50	119.50
Project Implement & Tech Svcs			
ADA Project Rev & Tech Spprt	0.00	3.00	3.00
Administration	0.00	1.00	1.00
CIP Fund Management	0.00	21.00	21.00
CIP Prelim Eng & Program Coord	0.00	19.00	19.00
Envrmntl & Permitting Support	0.00	11.00	11.00
GRC & A/E Consultant Services	0.00	8.00	8.00
Info Technology GIS/CADD	0.00	12.00	12.00
Infrastructure Assets Mgmt	0.00	5.00	5.00
Project Controls	0.00	9.00	9.00
Public Info & Comm Relations	0.00	3.00	3.00
Standards & Quality Control	0.00	15.00	15.00
Total	0.00	107.00	107.00
Transportation Engineering - Ops			
Administration	3.50	1.00	1.00
Bicycle Program	1.25	1.25	1.25
Liaison to SANDAG/MTS	0.00	1.00	1.00
Operations	18.25	12.50	12.50
Program Management	5.75	4.25	4.25
Red Light Photo Enforcement Program	1.00	1.00	1.00
Street Lights	0.00	0.00	1.00
Traffic Signal Management	9.75	10.00	9.00
Trans. System & Programming	0.00	10.50	3.50
Transportation Alternatives Program	1.00	0.00	0.00
Transportation Safety	10.50	11.50	11.50
Transportation Systems & Programing	0.00	0.00	7.00
Total	51.00	53.00	53.00

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Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
UTILITIES UNDERGROUNDING PROGRAM			
Utilities Undergrounding Program			
Utilities Undergrounding Program	10.80	6.50	6.50
Total	10.80	6.50	6.50
INTERNAL SERVICES FUND			
Water and Sewer Design			
Administration Support	13.29	0.00	0.00
Wastewater Contract Processing	4.00	0.00	0.00
Wastewater-Design CIP	62.95	0.00	0.00
Wastewater-Prg Mgmt & Eng Supp	22.41	0.00	0.00
Water-Design CIP	13.30	0.00	0.00
Water-Prg Mgmt & Eng Supp	4.84	0.00	0.00
Total	120.79	0.00	0.00
E&CP Water/Wastewtr Field - Eng			
Wastewater-Facilities Const Insp	21.26	0.00	0.00
Water-Facilities Const Insp	23.68	0.00	0.00
Total	44.94	0.00	0.00
DEPARTMENT TOTAL	463.00	527.00	526.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Business and Support Services			
Administration	\$ 8,766	\$ (75,675)	\$ (84,662)
Eng Land Development Review	\$ -	\$ -	\$ 651,406
Fiscal Support Services	\$ 228,658	\$ 1,521,236	\$ 1,395,231
Human Resources	\$ -	\$ 109,690	\$ 126,638
Management	\$ 220,250	\$ 2,359,217	\$ 1,859,045
Payroll	\$ -	\$ 200,214	\$ 198,999
Transportation Alternatives Prog	\$ -	\$ 72,432	\$ 695,357
Utilities Underground District	\$ -	\$ 65,571	\$ 66,100
Total	\$ 457,674	\$ 4,252,685	\$ 4,908,114
Field Engineering			
Administration	\$ 934,758	\$ 399,300	\$ 524,185
Construction Inspection	\$ 6,486,538	\$ 10,950,847	\$ 10,318,900
Engineering Review	\$ -	\$ 801,606	\$ 523,028
Field Engineering	\$ (16,298)	\$ (399,756)	\$ (348,519)
Land Survey	\$ 3,176,133	\$ 3,971,582	\$ 4,563,476
Materials Testing	\$ 2,524,333	\$ 2,633,123	\$ 2,596,232

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Field Engineering			
Traffic Control	\$ 462,735	\$ 467,962	\$ 459,547
Total	\$ 13,568,199	\$ 18,824,664	\$ 18,636,849
Architectural Engineering and Parks			
Access Law/Design Review	\$ 253,720	\$ -	\$ -
Contracts	\$ 806,382	\$ -	\$ -
Dept Support	\$ 144,516	\$ 4,060	\$ -
Fin Services & Admin Support	\$ 675,968	\$ 707,688	\$ 759,247
Project Management I/CDBG	\$ 1,091,246	\$ 1,123,357	\$ 1,749,457
Project Management II/UUD	\$ 544,542	\$ 798,137	\$ -
Project Management III	\$ 3,024,660	\$ 1,838,040	\$ 1,705,871
Public Buildings & Parks	\$ (319,050)	\$ (161,530)	\$ (140,781)
Quality Assurance/Quality CTRL	\$ 245,285	\$ -	\$ -
Water Sewer	\$ -	\$ 2,994,889	\$ 2,937,612
Total	\$ 6,467,269	\$ 7,304,641	\$ 7,011,406
Right-of-Way Design			
Administration	\$ 1,593,404	\$ 755,592	\$ 1,162,273
Architect Barriers/Ped Access	\$ 349,196	\$ 357,927	\$ 8,645
Bikeways and Trails	\$ 201,893	\$ 432,591	\$ 16,301
Bridges	\$ 981,082	\$ 951,372	\$ 1,158,612
Erosion Cntrl/Slope Restr/Stbl	\$ 223,424	\$ 347,692	\$ 16,106
Right-of-Way Design	\$ (65,443)	\$ (321,526)	\$ (293,610)
Roadway/Street Projects	\$ 2,298,126	\$ 1,365,524	\$ 1,685,156
Special Projects	\$ 258,761	\$ 237,830	\$ 8,464
Storm Drains/Flood Control	\$ 422,758	\$ 873,344	\$ 1,415,049
Traffic Signals	\$ 1,040,195	\$ 963,910	\$ 957,294
Wastewater Pipelines	\$ -	\$ 2,609,978	\$ 2,631,286
Water Pipelines	\$ -	\$ 5,254,982	\$ 5,200,817
Total	\$ 7,303,396	\$ 13,829,216	\$ 13,966,393
Project Implement & Tech Svcs			
ADA Project Rev & Tech Spprt	\$ -	\$ 370,108	\$ 366,339
Administration	\$ -	\$ 203,151	\$ 258,751
CIP Fund Management	\$ -	\$ 2,111,761	\$ 2,063,874
CIP Prelim Eng & Program Coord	\$ -	\$ 2,416,164	\$ 2,374,232
Envrmtl & Permitting Support	\$ -	\$ 1,418,079	\$ 1,258,942
GRC & A/E Consultant Services	\$ -	\$ 977,918	\$ 947,924
Info Technology GIS/CADD	\$ -	\$ 2,269,669	\$ 2,354,213
Infrastructure Assets Mgmt	\$ -	\$ 661,328	\$ 637,185
Project Controls	\$ -	\$ 1,087,048	\$ 1,080,134
Project Implement and Tech Svcs	\$ -	\$ (283,330)	\$ (258,916)

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Project Implement & Tech Svcs			
Public Info & Comm Relations	\$ -	\$ 305,616	\$ 301,503
Standards & Quality Control	\$ -	\$ 1,564,555	\$ 1,510,828
Total	\$ -	\$ 13,102,067	\$ 12,895,009
Transportation Engineering - Ops			
Administration	\$ 424,492	\$ 194,275	\$ 191,098
Bicycle Program	\$ 143,177	\$ 145,443	\$ 138,437
Liaison to SANDAG/MTS	\$ -	\$ 139,245	\$ 136,055
Operations	\$ 2,040,842	\$ 1,570,774	\$ 1,491,092
Program Management	\$ 694,767	\$ 498,729	\$ 487,967
Red Light Photo Enforcement Program	\$ 1,527,571	\$ 1,511,880	\$ 1,467,209
Street Lights	\$ -	\$ -	\$ 104,069
Traffic Signal Management	\$ 1,019,856	\$ 1,157,748	\$ 1,035,180
Trans. System & Programming	\$ -	\$ 1,523,164	\$ 1,003,088
Transportation Alternatives Program	\$ 674,409	\$ -	\$ -
Transportation Engineering - Ops	\$ (4,334)	\$ (145,276)	\$ (130,290)
Transportation Safety	\$ 1,107,110	\$ 1,250,678	\$ 1,204,862
Transportation Systems & Programing	\$ -	\$ -	\$ 764,205
Total	\$ 7,627,890	\$ 7,846,660	\$ 7,892,972
UTILITIES UNDERGROUNDING PROGRAM			
Utilities Undergrounding Program			
Utilities Undergrounding Program	\$ 1,540,602	\$ 1,146,575	\$ 1,203,654
Total	\$ 1,540,602	\$ 1,146,575	\$ 1,203,654
INTERNAL SERVICES FUND			
Water and Sewer Design			
Administration Support	\$ 5,131,038	\$ -	\$ -
Wastewater Contract Processing	\$ 383,471	\$ -	\$ -
Wastewater-Design CIP	\$ 7,350,688	\$ -	\$ -
Wastewater-Prg Mgmt & Eng Supp	\$ 3,301,321	\$ -	\$ -
Water / Wastewater Facilities	\$ (7,173)	\$ -	\$ -
Water-Design CIP	\$ 1,516,897	\$ -	\$ -
Water-Prg Mgmt & Eng Supp	\$ 667,695	\$ -	\$ -
Total	\$ 18,343,937	\$ -	\$ -
E&CP Water/Wastewtr Field - Eng			
E&CP Field Eng-Water/Wastewtr	\$ (3,831)	\$ -	\$ -
Wastewater-Facilities Const Insp	\$ 3,737,453	\$ -	\$ -

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
INTERNAL SERVICES FUND			
E&CP Water/Wastewtr Field - Eng			
Water-Facilities Const Insp	\$ 3,410,306	\$ -	\$ -
Total	\$ 7,143,928	\$ -	\$ -
DEPARTMENT TOTAL	\$ 62,452,895	\$ 66,306,508	\$ 66,514,397

Significant Budget Adjustments

GENERAL FUND

Business and Support Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	65,582 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.			
Intradepartmental Transfer	5.00 \$	651,406 \$	0
Transfer of 2.00 Senior Civil Engineers, 2.00 Senior Traffic Engineers, and 1.00 Senior Land Surveyor from Field Engineering to Business & Support Services Division.			
Equipment/Support for Information Technology	0.00 \$	91,619 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Funding of Terminal Leave	0.00 \$	15,097 \$	0
Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.			
Non-Discretionary Adjustment	0.00 \$	1,853 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Fiscal Year 2009 Budget Amendment	0.00 \$	(24,007) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			

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Significant Budget Adjustments

GENERAL FUND

Business and Support Services	Positions	Cost	Revenue
<p>SAP Support Department Transfer</p> <p>Transfer of position(s) to the newly created SAP Support Department to manage the integrated ERP System.</p>	(1.00) \$	(61,459) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(84,662) \$	0
Field Engineering	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	22,691 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	664,967 \$	0
<p>Funding of Terminal Leave</p> <p>Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.</p>	0.00 \$	127,928 \$	0
<p>Intradepartmental Transfer</p> <p>Transfer of 1.00 Associate Engineer - Civil position from Architectural Engineering and Parks to Field Engineering Division.</p>	1.00 \$	114,829 \$	0
<p>Intradepartmental Transfer</p> <p>Transfer of revenues from Right-of-Way Design to Project Implement & Technical Service, Architectural Engineering and Parks, and Field Engineering Division.</p>	0.00 \$	0 \$	577,000
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(51,166) \$	0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	0.00 \$	(57,113) \$	0

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Significant Budget Adjustments

GENERAL FUND

Field Engineering	Positions	Cost	Revenue
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(358,545) \$	0
<p>Intradepartmental Transfer</p> <p>Transfer of 5.00 FTE positions from Field Engineering to Business and Support Services Division.</p>	(5.00) \$	(651,406) \$	0
Architectural Engineering and Parks	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	(31,574) \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	7,024 \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	5,840 \$	0
<p>Intradepartmental Transfer</p> <p>Transfer of revenues from Right-of-Way Design to Project Implementation & Technical Service, Architectural Engineering and Parks, and Field Engineering Divisions.</p>	0.00 \$	0 \$	1,636,059
<p>Intradepartmental Transfer</p> <p>Transfer of revenues from Right-of-Way Design to Architectural Engineering and Parks Division.</p>	0.00 \$	0 \$	163,458
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	0.00 \$	(16,036) \$	0
<p>Intradepartmental Transfer</p> <p>Transfer of 1.00 Associated Engineering - Civil position from Architectural Engineering and Parks to Field Engineering Division.</p>	(1.00) \$	(114,829) \$	0

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Architectural Engineering and Parks	Positions	Cost	Revenue
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00	\$ (143,660)	\$ 0
Right-of-Way Design	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00	\$ 111,513	\$ 0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00	\$ 355,346	\$ 0
<p>Intradepartmental Transfer</p> <p>Transfer of revenues from Right-of-Way Design to Architectural Engineering and Parks Division.</p>	0.00	\$ 0	\$ (163,458)
<p>Intradepartmental Transfer</p> <p>Transfer of revenues from Right-of-Way Design to Project Implement & Technical Service, Architectural Engineering and Parks, and Field Engineering Divisions.</p>	0.00	\$ 0	\$ (4,361,710)
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00	\$ (11,947)	\$ 0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	0.00	\$ (24,125)	\$ 0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00	\$ (293,610)	\$ 0

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Project Implement & Tech Svcs	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	89,361 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	55,628 \$	0
<p>Intradepartmental Transfer</p> <p>Transfer of revenues from Right-of-Way Design to Project Implementation & Technical Service, Architectural Engineering and Parks, and Field Engineering Divisions.</p>	0.00 \$	0 \$	2,148,651
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(12,791)
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	0.00 \$	(45,756) \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(47,375) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(258,916) \$	0
Transportation Engineering - Ops	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	(24,799) \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	269,355 \$	0

Engineering and Capital Projects

Significant Budget Adjustments

GENERAL FUND

Transportation Engineering - Ops	Positions	Cost	Revenue
<p>Revenue from New/Revised User Fees</p> <p>Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.</p>	0.00 \$	0 \$	44,750
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	401,601
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(22,919) \$	0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	0.00 \$	(42,459) \$	0
<p>Vacancy Savings</p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(132,866) \$	0

UTILITIES UNDERGROUNDING PROGRAM

Utilities Undergrounding Program	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	3,526 \$	0
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	52,505 \$	0
<p>Non-Discretionary Adjustment</p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	1,048 \$	0
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	1,569,725

Engineering and Capital Projects

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 32,826,220	38,092,714	37,800,808
Fringe Benefits	\$ 15,835,459	17,644,194	16,981,707
SUBTOTAL PERSONNEL	48,661,679	55,736,908	54,782,515
NON-PERSONNEL			
Supplies & Services	\$ 9,241,876	7,130,340	6,790,340
Information Technology	\$ 3,822,000	2,869,406	4,193,993
Energy/Utilities	\$ 268,612	213,846	395,586
Equipment Outlay	\$ 458,728	356,008	351,963
SUBTOTAL NON-PERSONNEL	13,791,216	10,569,600	11,731,882
TOTAL	62,452,895	66,306,508	66,514,397

Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
GENERAL FUND			
Licenses and Permits	\$ 39,750	\$ 39,750	\$ 84,500
Fines, Forfeitures, and Penalties	\$ 993,809	\$ 993,809	\$ 1,193,809
Charges for Current Services	\$ 19,603,780	\$ 55,236,161	\$ 55,236,161
Transfers from Other Funds	\$ 6,361,814	\$ 6,795,256	\$ 6,926,783
Other Revenues	\$ -	\$ -	\$ 57,283
TOTAL	\$ 26,999,153	\$ 63,064,976	\$ 63,498,536

Salary Schedule

GENERAL FUND

Architectural Engineering and Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	12.00	12.00	\$ 69,001	\$ 828,008
1157	Asst Engineer-Electrical	1.00	1.00	\$ 69,516	\$ 69,516
1218	Assoc Management Analyst	1.00	1.00	\$ 63,595	\$ 63,595
1221	Assoc Engineer-Civil	24.00	24.00	\$ 79,928	\$ 1,918,282
1223	Assoc Engineer-Electrical	1.00	1.00	\$ 80,290	\$ 80,290
1638	Park Designer	4.00	4.00	\$ 79,900	\$ 319,600
1727	Principal Engineering Aide	1.00	1.00	\$ 60,057	\$ 60,057
1752	Project Officer II	4.00	4.00	\$ 92,852	\$ 371,406
1855	Sr Civil Engineer	4.00	3.00	\$ 91,941	\$ 275,822
1910	Student Engineer	0.50	0.50	\$ 30,184	\$ 15,092
2214	Deputy Director	1.00	1.00	\$ 117,998	\$ 117,998
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (143,660)

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Architectural Engineering and Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 1,372
	Field Training Pay	0.00	0.00	\$	-	\$ 13,972
	Overtime Budgeted	0.00	0.00	\$	-	\$ 93,712
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 251,323
	Temporary Help	0.00	0.00	\$	-	\$ 103,638
	Total	53.50	52.50		\$	4,440,023

Business and Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	4.00	4.00	\$	37,814	\$ 151,256
1106	Sr Management Analyst	1.00	2.00	\$	71,273	\$ 142,546
1107	Administrative Aide II	2.00	2.00	\$	50,409	\$ 100,818
1218	Assoc Management Analyst	6.00	5.00	\$	63,596	\$ 317,978
1365	Senior Department Human Resource Analyst	0.00	1.00	\$	71,760	\$ 71,760
1535	Clerical Assistant II	9.00	9.00	\$	35,402	\$ 318,615
1648	Payroll Specialist II	3.50	3.50	\$	41,507	\$ 145,274
1727	Principal Engineering Aide	1.00	0.00	\$	-	\$ -
1746	Word Processing Operator	4.00	3.00	\$	37,643	\$ 112,930
1844	Sr Account Clerk	1.00	1.00	\$	42,722	\$ 42,722
1855	Sr Civil Engineer	0.00	2.00	\$	91,941	\$ 183,881
1876	Executive Secretary	0.50	0.50	\$	51,538	\$ 25,769
1878	Sr Traffic Engineer	0.00	2.00	\$	92,281	\$ 184,562
1879	Sr Clerk/Typist	4.00	4.00	\$	43,115	\$ 172,459
1910	Student Engineer	0.50	0.50	\$	30,184	\$ 15,092
1917	Supv Management Analyst	1.00	1.00	\$	80,297	\$ 80,297
1935	Sr Land Surveyor	0.00	1.00	\$	91,499	\$ 91,499
2147	Eng & Cap Proj Director	1.00	1.00	\$	143,499	\$ 143,499
2181	Asst Department Director	1.00	1.00	\$	133,046	\$ 133,046
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (84,662)
	Ex Perf Pay-Classified	0.00	0.00	\$	-	\$ 2,743
	Field Training Pay	0.00	0.00	\$	-	\$ 3,420
	Overtime Budgeted	0.00	0.00	\$	-	\$ 50,887
	Temporary Help	0.00	0.00	\$	-	\$ 14,061
	Termination Pay Annual Leave	0.00	0.00	\$	-	\$ 15,097
	Total	39.50	43.50		\$	2,435,549

Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
1153	Asst Engineer-Civil	57.00	57.00	\$	69,001	\$ 3,933,037
1157	Asst Engineer-Electrical	4.00	4.00	\$	69,516	\$ 278,063
1207	Asst Engineer-Traffic	2.00	2.00	\$	69,419	\$ 138,838

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1221	Assoc Engineer-Civil	19.00	20.00	\$ 79,928	\$ 1,598,567
1223	Assoc Engineer-Electrical	1.00	1.00	\$ 80,290	\$ 80,290
1233	Assoc Engineer-Traffic	1.00	1.00	\$ 79,963	\$ 79,963
1525	Principal Survey Aide	8.00	8.00	\$ 60,384	\$ 483,068
1727	Principal Engineering Aide	15.00	15.00	\$ 60,057	\$ 900,850
1751	Project Officer I	1.00	1.00	\$ 80,454	\$ 80,454
1806	Sr Engineering Geologist	1.00	1.00	\$ 93,163	\$ 93,163
1855	Sr Civil Engineer	10.00	8.00	\$ 91,941	\$ 735,525
1878	Sr Traffic Engineer	3.00	1.00	\$ 92,281	\$ 92,281
1881	Sr Survey Aide	4.00	4.00	\$ 52,527	\$ 210,106
1910	Student Engineer	1.00	1.00	\$ 30,185	\$ 30,185
1935	Sr Land Surveyor	2.00	1.00	\$ 91,500	\$ 91,500
1938	Land Surveying Asst	14.00	13.00	\$ 69,461	\$ 902,991
1939	Land Surveying Assoc	4.00	5.00	\$ 79,102	\$ 395,512
2214	Deputy Director	1.00	1.00	\$ 119,758	\$ 119,758
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (358,545)
	Field Training Pay	0.00	0.00	\$ -	\$ 64,704
	Overtime Budgeted	0.00	0.00	\$ -	\$ 77,393
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 437,861
	Temporary Help	0.00	0.00	\$ -	\$ 71,961
	Termination Pay Annual Leave	0.00	0.00	\$ -	\$ 127,928
	Total	148.00	144.00	\$	\$ 10,665,453

Project Implement & Tech Svcs

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 37,814	\$ 37,814
1105	Administrative Aide I	1.00	1.00	\$ 43,549	\$ 43,549
1106	Sr Management Analyst	7.00	7.00	\$ 71,273	\$ 498,908
1107	Administrative Aide II	2.00	2.00	\$ 50,409	\$ 100,818
1153	Asst Engineer-Civil	18.00	18.00	\$ 69,001	\$ 1,242,012
1218	Assoc Management Analyst	8.00	8.00	\$ 63,595	\$ 508,763
1221	Assoc Engineer-Civil	17.00	17.00	\$ 79,928	\$ 1,358,783
1225	Assoc Engineer-Mechanical	1.00	1.00	\$ 80,276	\$ 80,276
1227	Assoc Planner	6.00	6.00	\$ 66,557	\$ 399,344
1348	Info Systems Analyst II	2.00	2.00	\$ 63,270	\$ 126,540
1349	Info Systems Analyst III	1.00	1.00	\$ 71,601	\$ 71,601
1401	Info Systems Technician	1.00	1.00	\$ 49,208	\$ 49,208
1536	Contracts Processing Clerk	4.00	4.00	\$ 39,811	\$ 159,245
1727	Principal Engineering Aide	10.00	10.00	\$ 60,057	\$ 600,566
1746	Word Processing Operator	4.00	4.00	\$ 37,643	\$ 150,573
1750	Project Assistant	1.00	1.00	\$ 68,782	\$ 68,782

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Project Implement & Tech Srvs

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1751	Project Officer I	5.00	5.00	\$ 80,454	\$ 402,272
1752	Project Officer II	3.00	3.00	\$ 92,851	\$ 278,553
1777	Public Info Officer	1.00	1.00	\$ 51,304	\$ 51,304
1855	Sr Civil Engineer	4.00	4.00	\$ 91,941	\$ 367,764
1871	Sr Public Information Officer	2.00	2.00	\$ 64,783	\$ 129,566
1872	Sr Planner	4.00	4.00	\$ 78,203	\$ 312,811
1917	Supv Management Analyst	2.00	2.00	\$ 80,297	\$ 160,593
1926	Info Systems Analyst IV	1.00	1.00	\$ 79,967	\$ 79,967
2214	Deputy Director	1.00	1.00	\$ 117,998	\$ 117,998
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (258,916)
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 4,114
	Overtime Budgeted	0.00	0.00	\$ -	\$ 76,331
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 50,623
	Temporary Help	0.00	0.00	\$ -	\$ 21,092
	Total	107.00	107.00	\$	\$ 7,290,854

Right-of-Way Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	49.00	46.00	\$ 69,001	\$ 3,174,028
1207	Asst Engineer-Traffic	3.00	4.00	\$ 69,419	\$ 277,676
1221	Assoc Engineer-Civil	23.00	23.00	\$ 79,928	\$ 1,838,354
1233	Assoc Engineer-Traffic	3.00	3.00	\$ 79,963	\$ 239,888
1423	Sr Drafting Aide	1.00	0.00	\$ -	\$ -
15461	Junior Engineer-Civil	0.50	0.50	\$ 56,508	\$ 28,254
1725	Principal Drafting Aide	2.00	1.00	\$ 60,756	\$ 60,756
1727	Principal Engineering Aide	24.00	25.00	\$ 60,057	\$ 1,501,416
1750	Project Assistant	3.00	6.00	\$ 68,782	\$ 412,693
1855	Sr Civil Engineer	8.00	7.00	\$ 91,941	\$ 643,586
1878	Sr Traffic Engineer	0.00	1.00	\$ 92,281	\$ 92,281
1910	Student Engineer	2.00	2.00	\$ 30,184	\$ 60,368
2214	Deputy Director	1.00	1.00	\$ 117,998	\$ 117,998
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (293,610)
	Bilingual - Regular	0.00	0.00	\$ -	\$ 1,571
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 5,486
	Field Training Pay	0.00	0.00	\$ -	\$ 63,546
	Overtime Budgeted	0.00	0.00	\$ -	\$ 101,775
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 277,246
	Temporary Help	0.00	0.00	\$ -	\$ 23,719
	Total	119.50	119.50	\$	\$ 8,627,031

Engineering and Capital Projects

Salary Schedule

GENERAL FUND

Transportation Engineering - Ops

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	2.00	2.00	\$	69,001	\$ 138,001
1207	Asst Engineer-Traffic	21.00	21.00	\$	69,419	\$ 1,457,799
1221	Assoc Engineer-Civil	1.00	1.00	\$	79,928	\$ 79,928
1233	Assoc Engineer-Traffic	13.00	13.00	\$	79,963	\$ 1,039,514
15461	Junior Engineer-Civil	1.00	1.00	\$	56,508	\$ 56,508
1730	Principal Traffic Engineering Aide	5.00	5.00	\$	60,054	\$ 300,272
1861	Sr Engineering Aide	2.00	2.00	\$	53,610	\$ 107,220
1878	Sr Traffic Engineer	6.00	6.00	\$	92,281	\$ 553,686
1910	Student Engineer	1.00	1.00	\$	30,184	\$ 30,184
2214	Deputy Director	1.00	1.00	\$	119,758	\$ 119,758
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (132,866)
	Overtime Budgeted	0.00	0.00	\$	-	\$ 3,952
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 177,009
	Temporary Help	0.00	0.00	\$	-	\$ 11,227
	Total	53.00	53.00			\$ 3,942,192
General Fund Total		520.50	519.50			\$ 37,401,102

UTILITIES UNDERGROUNDING PROGRAM

Utilities Undergrounding Program

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	2.00	2.00	\$	69,001	\$ 138,001
1221	Assoc Engineer-Civil	1.00	1.00	\$	79,928	\$ 79,928
1555	Junior Engineering Aide	1.00	1.00	\$	46,574	\$ 46,574
1727	Principal Engineering Aide	1.00	1.00	\$	60,057	\$ 60,057
1730	Principal Traffic Engineering Aide	1.00	1.00	\$	60,054	\$ 60,054
1910	Student Engineer	0.50	0.50	\$	30,184	\$ 15,092
	Total	6.50	6.50			\$ 399,706

ENGINEERING AND CAPITAL PROJECTS 527.00 **526.00** **\$ 37,800,808**

TOTAL

Engineering and Capital Projects

Revenue and Expense Statement (Non-General Fund)

INTERNAL SERVICES FUND 50050

	FY 2008*	FY 2009*	FY 2010
	BUDGET	BUDGET	PROPOSED
REVENUE			
Metropolitan Wastewater Department Reimbursement	\$ 18,343,937	\$ -	\$ -
Water Department Reimbursement	\$ 7,143,928	\$ -	\$ -
TOTAL REVENUE	\$ 25,487,865	\$ -	\$ -
TOTAL BALANCE AND REVENUE	\$ 25,487,865	\$ -	\$ -
OPERATING EXPENSE			
Wastewater/CIP Design	\$ 11,027,264	\$ -	\$ -
Wastewater/CIP Field Engineering	\$ 3,735,154	\$ -	\$ -
Water /CIP Design	\$ 2,184,592	\$ -	\$ -
Water/CIP Field Engineering	\$ 3,408,774	\$ -	\$ -
Water/Wastewater Facilities -Administration	\$ 5,132,081	\$ -	\$ -
TOTAL OPERATING EXPENSE	\$ 25,487,865	\$ -	\$ -
TOTAL EXPENSE	\$ 25,487,865	\$ -	\$ -
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE AND BALANCE	\$ 25,487,865	\$ -	\$ -

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Effective for Fiscal Year 2009, Engineering & Capital Project's Internal Services Fund will no longer be a stand-alone effort. These activities have been moved into the General Fund.

Engineering and Capital Projects

Revenue and Expense Statement (Non-General Fund)

UTILITIES UNDERGROUNDING PROGRAM FUND 30100

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 14,106,303	\$ 12,655,609	\$ -
Prior Year Continuing Appropriations	\$ -	\$ -	\$ 27,630,513
TOTAL BALANCE	\$ 14,106,303	\$ 12,655,609	\$ 27,630,513
REVENUE			
Electric Surcharge	\$ 45,670,213	\$ 48,081,619	\$ 49,512,149
Interest on Investments	\$ 372,134	\$ 409,347	\$ 450,282
Services to Other Funds	\$ -	\$ -	\$ 98,260
TOTAL REVENUE	\$ 46,042,347	\$ 48,490,966	\$ 50,060,691
TOTAL BALANCE AND REVENUE	\$ 60,148,650	\$ 61,146,575	\$ 77,691,204
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
CIP Expenditures	\$ 58,608,048	\$ 60,000,000	\$ 48,857,037
TOTAL CIP EXPENSE	\$ 58,608,048	\$ 60,000,000	\$ 48,857,037
OPERATING EXPENSE			
Personnel and Non-Personnel Expense	\$ 1,540,602	\$ 1,146,575	\$ 1,203,654
TOTAL OPERATING EXPENSE	\$ 1,540,602	\$ 1,146,575	\$ 1,203,654
TOTAL EXPENSE	\$ 60,148,650	\$ 61,146,575	\$ 50,060,691
RESERVE			
Expenditures of Continuing Appropriations	\$ -	\$ -	\$ 27,630,513
TOTAL RESERVE	\$ -	\$ -	\$ 27,630,513
TOTAL RESERVE	\$ -	\$ -	\$ 27,630,513
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 60,148,650	\$ 61,146,575	\$ 77,691,204

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, the Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.