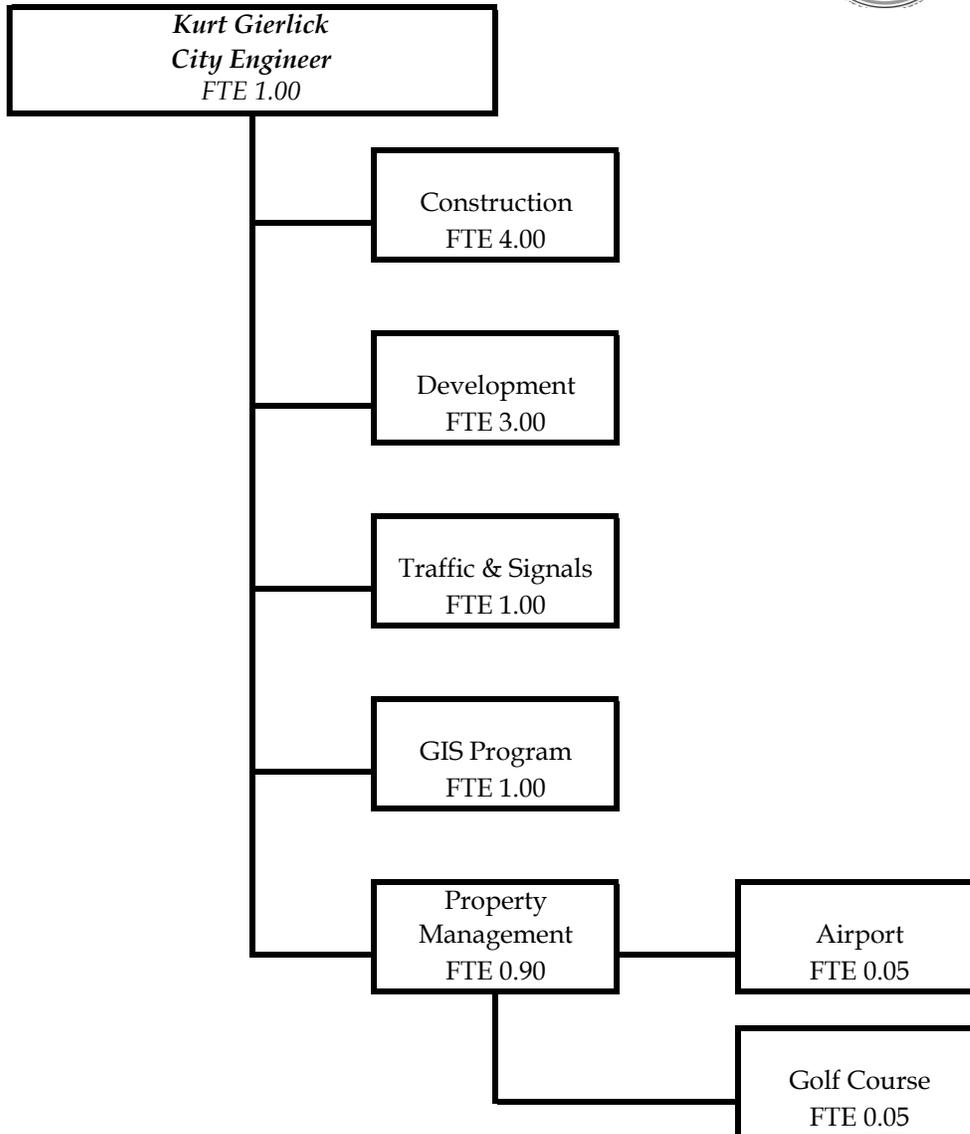


# Engineering Department



**Mission:**

*Provide professional civil engineering and management support for the effective and efficient operation, maintenance and improvement of the City's infrastructure.*



# Department Summary

# Engineering



## DEPARTMENT DESCRIPTION:

The Engineering Department is responsible for the operation and capital improvement of the community's infrastructure. Public and safety needs are met by the Traffic/Signals programs. Planning, programming, design and construction services are provided to these and many other City departments and programs by the Development, Construction, Property Management, including Golf Course and Geographical Information System (GIS) programs.

	<u>2007-08 Actual</u>	<u>2008-09 Amended Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Engineering-Construction	\$411,934	\$626,914	\$392,041	\$505,114
Engineering-Development	346,674	251,512	246,799	251,365
Traffic/Signals	548,449	566,808	542,290	574,470
GIS Program	77,237	80,244	70,267	80,115
Property Management	85,659	100,827	98,373	93,471
Airport	14,047	18,405	15,574	27,891
Golf Course	16,505	5,222	5,222	9,381
<b>Total</b>	<u>\$1,500,505</u>	<u>\$1,649,932</u>	<u>\$1,370,566</u>	<u>\$1,541,807</u>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$977,040	\$1,112,276	\$874,116	\$982,688
Services and Supplies	517,892	481,356	468,955	533,619
Capital Outlay	5,573	56,300	27,495	25,500
<b>Total</b>	<u>\$1,500,505</u>	<u>\$1,649,932</u>	<u>\$1,370,566</u>	<u>\$1,541,807</u>

## REVENUES BY FUND:

General Fund	\$1,469,953	\$1,561,505	\$1,288,298	\$1,421,749
Airport Fund	14,047	18,405	15,574	27,891
Golf Course Fund	16,505	5,222	5,222	9,381
Gas Tax Fund		64,800	61,472	82,786
<b>Total</b>	<u>\$1,500,505</u>	<u>\$1,649,932</u>	<u>\$1,370,566</u>	<u>\$1,541,807</u>

# Department Summary

# Engineering



	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Budget</u>
<b>PERSONNEL:</b>			
Full-time Positions	12.00	11.00	11.00
Total	12.00	11.00	11.00
<b>FULL TIME EQUIVALENT SUMMARY BY FUNDS:</b>			
General Fund	12.00	11.00	10.90
Airport Fund			0.05
Golf Fund			0.05
Total	12.00	11.00	11.00

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Construction

**FUND:** General  
**ACCOUNT:** 44122

**PROGRAM MISSION:**

To provide professional civil engineering services including planning, design, quality assurance review, oversight and project management to all City departments in the support of the City's General Plan and City Council goals, and for the effective and efficient operation, maintenance and improvement of the City's infrastructure and resources.

**PROGRAM DESCRIPTION:**

The Engineering Construction Division is responsible for planning, designing, writing technical specifications, preparing bid documents and managing the construction of capital improvement projects relating to water (transmission and distribution pipelines and valves, pump stations, treatment and storage facilities and service connections), wastewater (service connections, collection system, pump stations and treatment facilities), roads, storm drains and other City infrastructure. The Construction Division also prepares studies, reports and analyses relating to the planning and condition assessment of City infrastructure, as well as assisting other City departments with various projects.

	<u>2007-08 Actual</u>	<u>2008-09 Amended Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$384,057	\$587,166	\$361,289	\$426,542
Services and Supplies	27,769	39,248	30,552	78,072
Capital Outlay	108	500	200	500
<b>Total Expenditures</b>	<u>\$411,934</u>	<u>\$626,914</u>	<u>\$392,041</u>	<u>\$505,114</u>

	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
City Engineer		1.00	1.00
Deputy City Engineer	1.00		
Associate Civil Engineer	1.00	1.00	1.00
Assistant Engineer I/II	2.00	2.00	2.00
Engineering Technician I/II	2.00	1.00	1.00
<b>Total</b>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>

**SERVICE LEVEL CHANGES:**

None



DEPARTMENT: Engineering  
PROGRAM: Construction

FUND: General  
ACCOUNT: 44122

**GENERAL PLAN and COUNCIL GOALS SUPPORTED:**

The following goals and policies are supported by the below-referenced projects:

- Promote operation and expansion of fishing-related industry.
- Support the water transportation needs of commercial fishing and recreational boating operations.
- Enhance and expand opportunities for recreational and visitor serving waterfront activities.
- Create gateways to the waterfront/inner harbor and Core Area.
- Coordinate and promote bikeway system, and promote installation of bike racks.
- Provide for trails and walking facilities to allow for safe and convenient pedestrian movement.
- Ensure that a range of recreation services, activities, and programs are offered which provide a desirable quality of life for all citizens of Eureka

	2007-08	PERFORMANCE MEASURES:		
		2008-09	2008-09	2009-10
<u>The following projects contribute to supporting the above reference goals:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Design C Street Development Project (\$700K)				
C Street Surcharge Grading	90%	100%	100%	
Fishermen's Terminal Pile Driving	90%	100%	100%	
Fishermen's Terminal Building	60%	100%	100%	
Public Parking Lot	60%	100%	100%	
C Street and Market Square	60%	100%	100%	
Construct C Street Development Project (\$5.3M)				
C Street Surcharge Grading	33%	100%	100%	
Fishermen's Terminal Pile Driving		100%	100%	
Fishermen's Terminal Building		25%	10%	75%
Public Parking Lot		25%	10%	100%
C Street and Market Square		25%	10%	100%
Buhne Warehouse Deconstruction (\$110K)		100%	100%	
Commercial Street Dock Repair (\$15K)		100%	100%	
Fishermen's Terminal Crane Replacement (\$69K)		100%	100%	
Flake Ice Facility (\$800K)		100%	100%	
Parking Lot Lighting Upgrade (\$180K)	100%			
Commercial Street Dock Emergency Pipe Removal (\$25K)			100%	
Commercial Street Marine Fueling Terminal Conveyance Piping Replacement (\$280K)			10%	100%
Waterfront Drive Connection Phase 2 - G to J Street (\$2.4M)		10%	10%	20%
Waterfront Drive Bike Path (\$400K)				100%
Eureka Skate Park Project (\$300k±)		50%	50%	100%
Carson Mill Site Cleanup (\$240K)				100%

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Construction

FUND: General  
ACCOUNT: 44122

- The following goals and policies are supported by the below-referenced projects:**
- **Ensure the effective and efficient provision of public services for existing and new development.**
  - **Require that all land designated for urban development be served by adequate water and other utilities necessary for health, safety, and welfare of citizens and property.**
  - **Maintain, enhance, and restore water, wastewater, and storm facilities serving the Planning Area.**
  - **Ensure the availability of an adequate and safe water supply and the maintenance of high quality water for residents of and visitors to Eureka.**

<b><u>The following projects contribute to supporting the above reference goals:</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2007-08 Actual</u></b>	<b><u>2008-09 Target</u></b>	<b><u>2008-09 Estimated</u></b>	<b><u>2009-10 Target</u></b>
Ensure Capital Improvement program includes water, wastewater, and road improvement projects to support planned economic development.	Yes	Yes	Yes	Yes
Municipal Auditorium Underground Storage Tank Removal (\$30K)				100%
Develop and Revise Engineering Standards and Standard Drawings	10%	50%	50%	100%
Central Water Storage Facility Communications Building (\$240K)	100%			
Design Reservoir Maintenance and Security Project Phase 2 (\$148K)	100%			
Construct Reservoir Maintenance and Security Project Phase 2 (\$1.3M)		60%	60%	100%
Design Reservoir Maintenance and Security Project Phase 3 (City)				100%
Design Mad River Pipeline Phase IV (\$150K)		100%	100%	
Construct Mad River Pipeline Phase IV (800,000)				100%
Design Water Improvements 2009 (City)		100%	100%	
Construct Water Improvements 2009 (\$200K)				100%
Construct Water Improvements 2007 (\$150K)	50%	100%	100%	
SCADA Needs Assessment (\$40K)		10%	10%	100%
Design High Zone Water Pump Station (City)				100%

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Construction

FUND: General  
ACCOUNT: 44122

*The following goals and policies are supported by the below-referenced projects:*

- *Ensure effective and efficient wastewater collection, treatment, and disposal.*
- *Promote reduced wastewater system demand.*
- *Continued correction of inflow and infiltration in the wastewater collection system.*

<u><i>The following projects contribute to supporting the above reference goals:</i></u>	<u>2007-08 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Martin Slough Interceptor – Design (\$1.4M)	75%	100%	100%	100%
Martin Slough Interceptor – Construction (\$7.1M)		100%		100%
Martin Slough Pump Station - Design (\$1.2M)	10%	25%	25%	100%
Martin Slough Pump Station – Construction (\$7.0 M)				100%
Martin Slough Force Main - Design (\$0.4M)	10%	25%	25%	100%
Martin Slough Force Main - Construction (\$6.3M)				100%
Design Biosolids Dewatering Project – Phase 1 (\$190K)	100%			
Construct Biosolids Dewatering Project – Phase 1 (\$650K)		100%	100%	
Design Biosolids Dewatering Project – Phase 2 (\$160K)	10%	100%	100%	
Construct Biosolids Dewatering Project – Phase 2 (\$2M)				50%
Design and Construct H Street Sewer I/I Compliance Project (\$45K)	25%	100%	100%	
Design and Construct Jacobs Avenue Dry Well Conversion Project (\$383K)	100%			
Design Hilfiker Lane Dry Well Conversion Project (City)				100%
Construct Hilfiker Lane Dry Well Conversion Project (\$250K)				100%
SCADA Needs Assessment (\$40K)		10%	10%	100%

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Construction

FUND: General  
ACCOUNT: 44122

**The following goals and policies are supported by the below-referenced projects:**

- **Collect and convey stormwater in a manner that least inconveniences the public, reduces or prevents potential water-related damage, and protects the environment.**
- **In the Martin Slough Drainage Basin, the City shall cooperate with Humboldt County and affected landowners to minimize potential damage and economic loss arising from stormwater runoff.**

<u>The following projects contribute to supporting the above reference goals:</u>	<u>PERFORMANCE MEASURES:</u>			
	2007-08 <u>Actual</u>	2008-09 <u>Target</u>	2008-09 <u>Estimated</u>	2009-10 <u>Target</u>
Lundblade Drive Slope Repair (\$68K)	25%	100%	100%	
Martin Slough Enhancement Project (\$4.4M)	10%	10%	10%	25%

**The following goals and policies are supported by the below-referenced projects:**

- **Protect visitors and residents of Eureka from injury and loss of life, and protect property from fires.**

<u>The following projects contribute to supporting the above reference goals:</u>	<u>PERFORMANCE MEASURES:</u>			
	2007-08 <u>Actual</u>	2008-09 <u>Target</u>	2008-09 <u>Estimated</u>	2009-10 <u>Target</u>
Construct Regional Public Safety Training Tower (\$200K)	25%	100%	100%	
Main Fire Station P/A Replacement (\$45K)	10%	100%	100%	
Central Water Storage Facility				
Communications Building (\$240K)	100%			
Design Reservoir Maintenance and Security Project Phase 2 (\$148K)	100%			
Construct Reservoir Maintenance and Security Project Phase 2 (\$1.3M)		60%	60%	100%
Design Reservoir Maintenance and Security Project Phase 3 (City)				100%
Design Mad River Pipeline Phase IV (\$150K)		100%	100%	
Construct Mad River Pipeline Phase IV (\$800,000)				100%
Design Water Improvements 2009 (City)		100%	100%	
Construct Water Improvements 2009 (\$200K)				100%
Construct Water Improvements 2007 (\$150K)	50%	100%	100%	
SCADA Needs Assessment (\$40K)		10%	10%	100%
Design High Zone Water Pump Station (City)				100%

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Development

**FUND:** General  
**ACCOUNT:** 44124

**PROGRAM MISSION:**

To provide professional Engineering and management support for the effective and efficient operation, maintenance and improvement of the City's infrastructure and resources.

**PROGRAM DESCRIPTION:**

The Engineering Development Division is responsible for the administration of all development, implementation and review of the City long-range Capital Improvement Program (CIP) along with coordination of all development related issues as they pertain to City infrastructure. The Development Division reviews: building and design review permits; use permits; coastal development permits; street, alley and easement vacations; City, County and State project referrals; conditions for and compliance with State laws for lot-line adjustments, parcel and subdivision maps and street tree installation setbacks from utilities, signs and poles. The Development Division also answers many questions regarding uses within City right-of-ways; manages all development related Customer Service Request issues including issuing water, sewer, encroachment, transportation and fire hydrant permits and performing inspections for all required public improvements within City right-of-ways. Development also provides support to the Parking Place Commission, the Transportation Safety Commission and the Humboldt County Liaison Committee.

	<u>2007-08 Actual</u>	<u>2008-09 Amended Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$326,666	\$231,092	\$237,339	\$235,787
Services and Supplies	19,900	19,420	9,160	15,578
Capital Outlay	108	1,000	300	
<b>Total Expenditures</b>	<u>\$346,674</u>	<u>\$251,512</u>	<u>\$246,799</u>	<u>\$251,365</u>

	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
City Engineer	1.00		
Deputy City Engineer	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00
Administrative Services Assistant	1.00	1.00	1.00
<b>Total</b>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>

**SERVICE LEVEL CHANGES:**

None



DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

**COUNCIL GOALS SUPPORTED:**

**INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES**

<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		2009-10
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>Target</u>
Require full public improvements as permitted by Eureka Municipal Code on all building permits (Percent of building permits Public Improvement Requirements (PIRs) completed)	N/A	100%	90%	100%
Recover full cost of reviewing and issuing permits (percent of personnel costs)	N/A	100%	75%	100%

**Continue to encourage Eureka/s homeowners to enhance their property. Strengthen neighborhood groups dedicated to community improvements.**

<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		2009-10
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>Target</u>
No cost Encroachment Permits for sidewalk repairs by property owners. (Number of Permits)	33	30	35	30
No cost field surveys for sidewalk repairs by property owners. (Number of Surveys)	33	30	35	30
No cost Encroachment Permits for review and installation of street trees. (Number of Permits)	7	50	43	50

**PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS**

<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		2009-10
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>Target</u>
Require ADA accessible driveways during building permits to allow all pedestrians to use public sidewalks (number of permits reviewed)	250+/-	300	300	300

**PROMOTE THE EUREKA STREET TREE PLAN AND ENCOURAGE BOTH THE PUBLIC AND PRIVATE PLANTING AND MAINTENANCE OF TREES**

<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		2009-10
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>Target</u>
No cost encroachment permits for review and installation of private street trees (number of permits)	7	50	52	50



DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

<b><i>To revitalize the Core Area waterfront, enhancing coastal-related tourism and recreation.</i></b>				
	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Boardwalk and F Street Plaza	completed			
Sidewalk Cafes	ongoing	ongoing	ongoing	ongoing
C Street Market Square	ongoing	100%	50%	100%
Fisherman's Terminal	ongoing	100%	50%	100%
Unified landscaping and streetscape elements	ongoing	ongoing	ongoing	ongoing
Boat tours off F Street Plaza floating dock and off C Street floating dock				ongoing
<b><i>Promote cultural arts within the Core Area.</i></b>				
	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Arts in Public Places	ongoing	ongoing	ongoing	ongoing
<b><i>To maintain the distinctive architecture, historic character, and landscape quality within the Core Area. To create a safe clean pedestrian-oriented central Core Area that attracts visitors and residents.</i></b>				
	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Maintain the basic scale and character of the traditional grid street pattern	ongoing	ongoing	ongoing	ongoing
Enhance streetscape elements	ongoing	ongoing	ongoing	ongoing
Upgrade the visual and pedestrian amenities along 2nd Street	ongoing	ongoing	ongoing	ongoing
Street lighting for pedestrian environment	ongoing	ongoing	ongoing	ongoing
Adequate and attractive trash receptacles	ongoing	ongoing	ongoing	ongoing
Remove or upgrade poles, posts, and bicycle racks	ongoing	ongoing	ongoing	ongoing

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

**To ensure an adequate supply of commercial, industrial, community and medical facilities.**

	2007-08	PERFORMANCE MEASURES:		
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
<b><u>Supporting Department Objectives</u></b>				
Consolidate access to avoid congestion	ongoing	ongoing	ongoing	ongoing
Provide streets and corners in industrial areas sufficiently wide	ongoing	ongoing	ongoing	ongoing
Encourage projects to provide sufficient parking	ongoing	ongoing	ongoing	ongoing
Adequate street lighting	ongoing	ongoing	ongoing	ongoing
Encourage County consolidation and upgrading of commercial centers	ongoing	ongoing	ongoing	ongoing
Review new developments for open space	ongoing	ongoing	ongoing	ongoing
Public buildings shall comply with ADA	ongoing	ongoing	ongoing	ongoing
Hospitals and other acute care facilities shall provide adequate space for parking and future expansion				

**To provide planning and development of City's street system for pedestrians, bicycles and vehicles.**

	2007-08	PERFORMANCE MEASURES:		
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
<b><u>Supporting Department Objectives</u></b>				
Streets shall be in accordance with classifications	ongoing	ongoing	ongoing	ongoing
Maintain Level of Service "C"	ongoing	ongoing	ongoing	ongoing
Street cross sections in accordance with standards	ongoing	ongoing	ongoing	ongoing
Adequate street lighting	ongoing	ongoing	ongoing	ongoing
Pursue funding options	ongoing	ongoing	ongoing	ongoing
New developments contribute towards improvements	ongoing	ongoing	ongoing	ongoing
Implement traffic controls for safety	ongoing	ongoing	ongoing	ongoing
Provide for sight distance	ongoing	ongoing	ongoing	ongoing
Provide sufficient off-street parking	ongoing	ongoing	ongoing	ongoing
Develop Bikeway system	ongoing	ongoing	ongoing	ongoing
Promote installation of bicycle racks	ongoing	ongoing	ongoing	ongoing
Ensure walkways are protected from vehicles	ongoing	ongoing	ongoing	ongoing
Promote infill and extension of sidewalks	ongoing	ongoing	ongoing	ongoing
Coordinate for safe routes to schools	ongoing	ongoing	ongoing	ongoing

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

**To support the water transportation needs of commercial fishing and recreational boating operations.**

<u>Supporting Department Objectives</u>	<u>2007-08 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Fisherman's Terminal and Dock	60%	100%	100%	
Public Parking at foot of C Street		25%	10%	100%
C Street Market Square		25%	10%	100%
Commercial Street Dock repairs		100%	100%	
Pursue funding options	ongoing	ongoing	ongoing	ongoing
Boonie Gool Guest Dock near Adorni	completed			

**To create a circulation and parking system in the core Area.**

<u>Supporting Department Objectives</u>	<u>2007-08 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Create distinctive gateways on 4th 7 5th at E and F Streets	completed			
Improve parking lot safety through lighting	completed			
Provide directional signing to parking lots	ongoing	ongoing	ongoing	ongoing

**To ensure the effective and efficient provision of public facilities fore existing and new development.**

<u>Supporting Department Objectives</u>	<u>2007-08 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Creation of Underground Utility District Between H and T Streets	completed			

**To ensure adequate and safe water supply.**

<u>Supporting Department Objectives</u>	<u>2007-08 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
New development shall connect to public water	ongoing	ongoing	ongoing	ongoing
New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing
Through CIP replace or upgrade existing water lines	ongoing	ongoing	ongoing	ongoing

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

<b>To ensure adequate wastewater collection, treatment and disposal.</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
New development shall connect to public sewer	ongoing	ongoing	ongoing	ongoing
New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing
Prohibit on-site sewage disposal systems	ongoing	ongoing	ongoing	ongoing
Require pretreatment of commercial and industrial wastes	ongoing	ongoing	ongoing	ongoing
<b>To collect and convey stormwater.</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Encourage use of natural drainage systems	ongoing	ongoing	ongoing	ongoing
New development shall pretreat runoff	ongoing	ongoing	ongoing	ongoing
New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing
<b>To protect residents, visitors and property from injury or loss due to fires.</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Through project referral process, ensure water main size, water flow, fire hydrant spacing meet City standards	ongoing	ongoing	ongoing	ongoing
<b>To provide park and recreation systems.</b>				
<b>To provide public open spaces and shoreline access throughout the Coastal Zone.</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
New development shall provide parks per City planning standards	ongoing	ongoing	ongoing	ongoing
New development in Coastal Zone shall provide open spaces and shoreline access	ongoing	ongoing	ongoing	ongoing
<b>To protect and enhance Eureka's natural resources.</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
PALCO Marsh Enhancement	90%	100%	90%	100%
Through project referrals, ensure protection of natural resources	ongoing	ongoing	ongoing	ongoing
Through building permit referrals, ensure protection of natural resources	ongoing	ongoing	ongoing	ongoing

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Traffic/Signals

**FUND:** General  
**ACCOUNT:** 44125

**PROGRAM MISSION:**

To maintain, ensure and enhance public safety for all modes of transportation within the City's right-of-ways, alleys and parking lots through effective transportation planning and traffic engineering practice.

**PROGRAM DESCRIPTION:**

The Traffic/Signals Program is responsible for the administrative oversight of the City's traffic control devices including signs, striping, traffic signals, on-street parking, off-street public parking lots and street lighting. This oversight includes the preparation and review of traffic studies, parking studies and special events permits, coordination and cooperation with CalTrans and County operations and maintenance staff and support to the Parking Place Commission and Transportation Safety Commission. Transportation related construction projects are also completed by this division of Engineering including the procurement and administration of funding, contract administration and project management, project design (including plans and specifications) and construction inspection.

	<u>2007-08 Actual</u>	<u>2008-09 Amended Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$110,555	\$127,387	\$118,426	\$149,827
Services and Supplies	432,537	386,421	396,869	399,643
Capital Outlay	5,357	53,000	26,995	25,000
<b>Total Expenditures</b>	<b>\$548,449</b>	<b>\$566,808</b>	<b>\$542,290</b>	<b>\$574,470</b>

**PROGRAM REVENUES:**

General Fund	\$548,449	\$502,008	\$480,818	\$491,684
Gas Tax - Federal/HCAOG		64,800	61,472	82,786
	<u>\$548,449</u>	<u>\$566,808</u>	<u>\$542,290</u>	<u>\$574,470</u>

	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Traffic Manager	1.00		
Associate Civil Engineer		1.00	1.00
<b>Total</b>		<u>1.00</u>	<u>1.00</u>

**SERVICE LEVEL CHANGES:**

None.



DEPARTMENT: Engineering  
PROGRAM: Traffic/Signals

FUND: General  
ACCOUNT: 44125

**COUNCIL GOALS SUPPORTED:**

<b>ADOPT AN EFFECTIVE PARKING PLAN THAT SUPPORTS THE NEEDS OF DOWNTOWN RESIDENTS AND RETAIL BUSINESSES</b>				
<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		2009-10
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>Target</u>
Coordinate meetings with Parking Place Commission	12	12	12	12
Electronic parking meter installation project	50%	70%	50%	100%
Parking Meter Assessment District Program	25%	50%		25%
Meetings with Eureka Main Street	0	4	2	4

<b>SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA</b>				
<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		2009-10
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>Target</u>
Develop underground districts	0%	10%	10%	50%
Update lighting standards and spacing	0%	100%	10%	30%
Pursue creation of assessment district for purchase and maintenance of street lights	No	Yes	Yes	Yes
Investigate solar powered street lighting	Yes	Yes	Yes	Yes

<b>ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS</b>				
<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		2009-10
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>Target</u>
Adopt standards for traffic calming devices and measures	No	Yes	No	Yes
Develop funding strategies for the implementation, evaluation and monitoring of traffic calming projects	Yes	Yes	Yes	Yes
Incorporate walkability concepts into all community plans and projects	Yes	Yes	Yes	Yes



**DEPARTMENT:** Engineering  
**PROGRAM:** Traffic/Signals

**FUND:** General  
**ACCOUNT:** 44125

**PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS**

<u>Supporting Department Objectives</u>	<u>2007-08 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2009-10 Target</u>
		<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	
Participation and advocacy in Caltrans' Pedestrian and Bicycle Road Safety Audit of Broadway		Yes	Yes	Yes
Pursue and implement State and Federal funding and grants for bicycle, pedestrian and transit improvement projects	2	3	5	4
Install crosswalk in-pavement lights & LED ped signs	3	3	1	2
Installation of enhanced crosswalk signage	3	6	1	
Installation of traffic calming median islands, ped refuge, and crosswalks	1	1	1	
Maintain functionality of bicycle & pedestrian activated traffic signals.	Yes	Yes	Yes	Yes
Continue to review development requests with regard to alternate forms of transportation (bike racks, bus stops, etc)	Yes	Yes	Yes	Yes

**CONTINUE PROMOTING THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN THE CITY OF EUREKA**

<u>Supporting Department Objectives</u>	<u>2007-08 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2009-10 Target</u>
		<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	
Maintain levels of service for the City's existing arterials and collectors to discourage motorists from taking alternate cut-through routes on residential streets	Yes	Yes	Yes	Yes
Pursue previously identified non-freeway alternatives	10%	20%	20%	20%
Review and implementation of requests for parking zones, traffic control & traffic control plans, street lights.	60	60	40	60



DEPARTMENT: Engineering  
PROGRAM: Traffic/Signals

FUND: General  
ACCOUNT: 44125

**ENCOURAGE HUMBOLDT COUNTY OFFICIALS TO PARTNER WITH US TO IMPROVE TRAFFIC FLOW INTO EUREKA FROM RESIDENTIAL AREAS DIRECTLY OUTSIDE OUR CITY LIMITS**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2007-08 Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Insure that the Eureka Community Plan will contain a traffic element that includes improved and extended arterial links around the City	Yes	Yes	Yes	Yes
Review and comment on development projects within the County adjacent to the City of Eureka	8	8	3	4
Take a compelling stand during the County's update of the Eureka Community Plan	Yes	Yes	Yes	Yes
Insure that there is a program to mitigate the significant traffic impacts associated with current and projected growth in the unincorporated areas adjacent to the City (ie. traffic impact fees)	5%	10%	5%	10%

**SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2007-08 Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Reduce cut-through traffic by increasing the capacity and efficiency of arterials and collectors to carry additional vehicles safely and effectively	Yes	Yes	Yes	Yes
Employ traffic calming measures as appropriate to the neighborhood	Yes	Yes	Yes	Yes
Create Transportation Safety Committee, provide support	0%	100%	100%	100%

**REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2007-08 Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Implement engineering solutions to reduce accidents	Yes	Yes	Yes	Yes
Lobby CalTrans and HCAOG to dedicate their support for an additional roadway paralleling Broadway to accommodate current and future traffic loads	Yes	Yes	Yes	Yes
Support additional enhanced community education on traffic safety issues	Yes	Yes	Yes	Yes
Conduct traffic safety meetings with EPD	0	12	12	12



**DEPARTMENT:** Engineering  
**PROGRAM:** GIS Program

**FUND:** General  
**ACCOUNT:** 44126

**PROGRAM MISSION:**

To provide accurate and timely Geographic Information Services for use by all City staff and by the general public.

**PROGRAM DESCRIPTION:**

The Geographic Information Systems Program is responsible for the management and support of GIS-related activities throughout the City's different departments. Major activities include design, development and maintenance of numerous spatial databases and toolsets, acquisition and data conversion of assessor parcel data as well as management of all GIS data exchanged between the City of Eureka and outside consultants or contractors. The GIS division also provides support to all departments for GIS software applications over the City's internal network as well as via web-GIS applications.

	<u>2007-08 Actual</u>	<u>2008-09 Amended Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$76,757	\$74,904	\$66,277	\$75,902
Services and Supplies	480	3,540	3,990	4,213
Capital Outlay		1,800		
<b>Total Expenditures</b>	<u>\$77,237</u>	<u>\$80,244</u>	<u>\$70,267</u>	<u>\$80,115</u>

	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
GIS Coordinator	1.00	1.00	1.00
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**SERVICE LEVEL CHANGES:**

None.

DEPARTMENT: Engineering  
 PROGRAM: GIS Program

FUND: General  
 ACCOUNT: 44126



**COUNCIL GOALS SUPPORTED:**

**FOCUS ON ECONOMIC DEVELOPMENT THAT ATTRACTS AND RETAINS BUSINESSES THAT MAINTAIN OUR QUALITY OF LIFE IN HUMBOLDT COUNTY**

	2007-08	PERFORMANCE MEASURES:		2009-10
		2008-09	2008-09	
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Create Economic Development Web Portal with County of Humboldt	No	Yes	Yes	Yes
Create and manage City of Eureka Economic Development Web Portal	No	No	No	No
Accurately and timely mapping of Business-related data for City of Eureka	No	Yes	No	No

**LEAD OUR REGION BY SUPPORTING ECONOMIC DEVELOPMENT SOLUTIONS**

	2007-08	PERFORMANCE MEASURES:		2009-10
		2008-09	2008-09	
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Create Economic Development Web Portal with County of Humboldt	No	Yes	Yes	Yes
Create, and manage, City of Eureka Economic Development Web Portal	No	No	No	No
Accurately and timely mapping of Business-related data for City of Eureka	No	Yes	No	No

**BECOME THE VISITOR-SERVING HUB OF THE REGION**

	2007-08	PERFORMANCE MEASURES:		2009-10
		2008-09	2008-09	
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Provide regional mapping agencies with timely and accurate data	Yes	Yes	Yes	Yes
Create, and manage, City of Eureka Visitor-Serving web-gis application	No	No	No	No

**BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION**

	2007-08	PERFORMANCE MEASURES:		2009-10
		2008-09	2008-09	
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Primary steward of geospatial data for the greater Eureka area	Yes	Yes	Yes	Yes
Maintain effective working relationships with instrumental agencies such as HSU, County of Humboldt and local City's	Yes	Yes	Yes	Yes
Create and host a timely and accurate web-GIS application to support all facets of City of Eureka business	No	Yes	No	No

DEPARTMENT: Engineering  
 PROGRAM: GIS Program

FUND: General  
 ACCOUNT: 44126



<b>MAKE EVERY EFFORT TO IMPROVE TRANSPORTATION ACCESS TO AND FROM OUR REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Participate in the creation of a greater Eureka area regional transportation model	Yes	Yes	Yes	Yes
Create and steward timely and accurate datasets regarding transportation infrastructure	Yes	Yes	No	No

<b>ATTRACT VIBRANT COMMERCIAL BUSINESS TO OUR DOWNTOWN CORRIDOR THAT CAN PLAY A VITAL ROLE IN OUR DOWNTOWN ECONOMY</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create Economic Development Web Portal with County of Humboldt	No	Yes	Yes	Yes
Create and manage City of Eureka Economic Development Web Portal	No	No	No	No
Accurate and timely mapping of business-related	No	Yes	No	No

<b>ESTABLISH A COMPREHENSIVE HISTORICAL PRESERVATION PLAN</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward historical property datasets	No	Yes	No	No
Create and manage historical properties web-GIS application	No	No	No	No

<b>ADOPT AN EFFECTIVE PARKING PLAN THAT SUPPORTS THE NEEDS OF DOWNTOWN RESIDENTS AND RETAIL BUSINESSES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward parking, business and infrastructure datasets	Yes	Yes	Yes	Yes
Provide mapping and analysis of downtown parking data	No	Yes	No	No
Utilize data from the Greater Eureka Area Regional Transportation Model	No	Yes	No	No

DEPARTMENT: Engineering  
 PROGRAM: GIS Program

FUND: General  
 ACCOUNT: 44126



**CREATE A SIMPLE, CUSTOMER-FRIENDLY PERMITTING PROCESS THAT MEETS THE NEEDS OF OUR**

	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Provide geospatial framework for Trak-it building permit software	Yes	Yes	Yes	Yes
Create and manage browser-based customer-friendly web-GIS portal for all permit processing	No	No	No	No
Accurate and timely mapping of <u>all</u> City of Eureka infrastructure data	No	Yes	No	No
Create and manage web-version of Engineering Department Utility data	No	Yes	No	No

**SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA**

	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create timely and accurate street light dataset for City of Eureka	Yes	Yes	Yes	Yes
Work with public and private entities to analyze and design street lighting schema	No	No	No	No

**MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS**

	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward fire and emergency response geospatial datasets	Yes	Yes	Yes	Yes
Work with potential contractors to provide the	Yes	Yes	Yes	Yes
Provide timely support of fire and emergency response GIS applications	No	Yes	No	No

**DEVELOP A LONG-TERM PLAN FOR PUBLIC SAFETY FACILITIES, EQUIPMENT AND INFRASTRUCTURE UPGRADE, INCLUDING SEISMIC UPGRADING**

	<b>PERFORMANCE MEASURES:</b>			
	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward comprehensive infrastructure datasets	Yes	Yes	Yes	Yes
Conduct public safety facilities analysis	No	No	No	No
Create and steward un-reinforced masonry (URM) dataset	Yes	Yes	Yes	Yes
Conduct URM and hazard analysis	No	No	No	No

DEPARTMENT: Engineering  
 PROGRAM: GIS Program

FUND: General  
 ACCOUNT: 44126



**THE FOLLOWING COUNCIL GOALS FOR TRANSPORTATION MANAGEMENT CAN ALL BE POSITIVELY INFLUENCED THROUGH THE USE OF THE GREATER EUREKA AREA REGIONAL TRANSPORTATION MODEL**

**ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS**

**PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY'S STREETS**

**CONTINUE PROMOTING THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN THE CITY OF EUREKA**

**ENCOURAGE HUMBOLDT COUNTY OFFICIALS TO PARTNER WITH US TO IMPROVE TRAFFIC FLOW INTO EUREKA FROM RESIDENTIAL AREAS DIRECTLY OUTSIDE OUR CITY LIMITS**

**SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS**

**REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA**

**PROMOTE THE EUREKA STREET TREE PLAN, AND ENCOURAGE BOTH THE PUBLIC AND PRIVATE PLANTING AND MAINTENANCE OF TREES**

	<u>PERFORMANCE MEASURES:</u>			
	2007-08 <u>Actual</u>	2008-09 <u>Target</u>	2008-09 <u>Estimated</u>	2009-10 <u>Target</u>
<b><u>Supporting Department Objectives</u></b>				
Create timely and accurate Eureka street tree dataset	Yes	Yes	No	No
Work with local contractors to develop experimental street tree interactive website	Yes	No	No	No

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Property Management

**FUND:** General  
**ACCOUNT:** 44510

**PROGRAM MISSION:**

The Property Management Program mission is to manage, maintain and enhance all City owned property while ensuring all properties are being utilized to achieve the highest possible benefit to the City.

**PROGRAM DESCRIPTION:**

The Property Management Program provides for the operational activities of City and Redevelopment Agency owned real property in accordance with established real property procedures and policies. Property management includes negotiating and managing real property leases, sales and acquisition, determining and adjusting base rents, coordinating inspections and providing responsible and complex staff assistance to various City departments.

	<u>2007-08 Actual</u>	<u>2008-09 Amended Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$79,005	\$91,727	\$90,785	\$85,296
Services and Supplies	6,654	9,100	7,588	8,175
<b>Total Expenditures</b>	<u>\$85,659</u>	<u>\$100,827</u>	<u>\$98,373</u>	<u>\$93,471</u>

<b>PROGRAM REVENUES:</b>				
General Fund	\$85,659	\$100,827	\$98,373	\$84,137
Airport				4,667
Golf Course				4,667
	<u>\$85,659</u>	<u>\$100,827</u>	<u>\$98,373</u>	<u>\$93,471</u>

	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Project Manager	1.00	1.00	1.00
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**SERVICE LEVEL CHANGES:**

0.05 FTE of the Property Manager salary is being charged directly to the Golf fund and 0.05 FTE is being charged directly to the Airport fund.

# Engineering



DEPARTMENT: Engineering  
 PROGRAM: Property Management

FUND: General  
 ACCOUNT: 44510

## COUNCIL GOALS SUPPORTED:

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Consumer Price Index Adjustments	68	70%	70%	70%

<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
<u>Supporting Department Objectives</u>	2007-08	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Respond in timely manner to phone messages	95%	100%	95%	100%
Respond to work requests in a timely manner	90%	85%	95%	95%
Update website with applicable information	0	1	2	1

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Municipal Airport

**FUND:** Airport  
**ACCOUNT:** 44520

**PROGRAM MISSION:**

To manage, maintain and enhance the Eureka Municipal Airport while ensuring that it is being utilized to the highest possible benefit to the City.

**PROGRAM DESCRIPTION:**

The Airport Program plans, coordinates and oversees the operation of the Eureka Municipal Airport. Oversight of the airport includes preparing and submitting a ten year Capital Improvement Plan to the Division of Aeronautics, applying for grants and loans to implement the Plan and coordinating and responding to inspections of the Airport with the Division of Aeronautics.

	<u>2007-08 Actual</u>	<u>2008-09 Amended Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits				4,667
Services and Supplies	14,047	18,405	15,574	23,224
<b>Total Expenditures</b>	<u>\$14,047</u>	<u>\$18,405</u>	<u>\$15,574</u>	<u>27,891</u>

<b>COUNCIL GOALS SUPPORTED:</b>				
<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<u>2007-08 Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
<b><u>Supporting Department Objectives</u></b>				
Consumer Price Index Adjustments	8%	80%	8%	80%
Apply for funding for Capital Improvement Projects		1	1	1
<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<u>2007-08 Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
<b><u>Supporting Department Objectives</u></b>				
Respond in timely manner to phone messages	95%	100%	95%	100%
Respond to work request in a timely manner	80%	80%	85%	90%
Update website with applicable information	0	1	1	1

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Golf Course

**FUND:** Airport  
**ACCOUNT:** 44510

**PROGRAM MISSION:**

To provide support to the private golf course management team.

**PROGRAM DESCRIPTION:**

The Golf Course program provides oversight and administration of the lease for private management, operation and improvement of the Eureka Municipal Golf Course

	<u>2007-08 Actual</u>	<u>2008-09 Amended Budget</u>	<u>2008-09 Estimated</u>	<u>2009-10 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits				4,667
Services and Supplies	16,505	5,222	5,222	4,714
<b>Total Expenditures</b>	<u>\$16,505</u>	<u>\$5,222</u>	<u>\$5,222</u>	<u>\$9,381</u>

**COUNCIL GOALS SUPPORTED:**

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<u>PERFORMANCE MEASURES:</u>			
<u>Supporting Department Objectives</u>	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
Consumer Price Index Adjustments	Yes	Yes	Yes	Yes

<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
	<u>PERFORMANCE MEASURES:</u>			
<u>Supporting Department Objectives</u>	<u>2007-08 Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Estimated</u>	<u>2009-10 Target</u>
Respond in timely manner to phone messages	100%	100%	100%	100%
Update website with applicable information	0	1	0	1