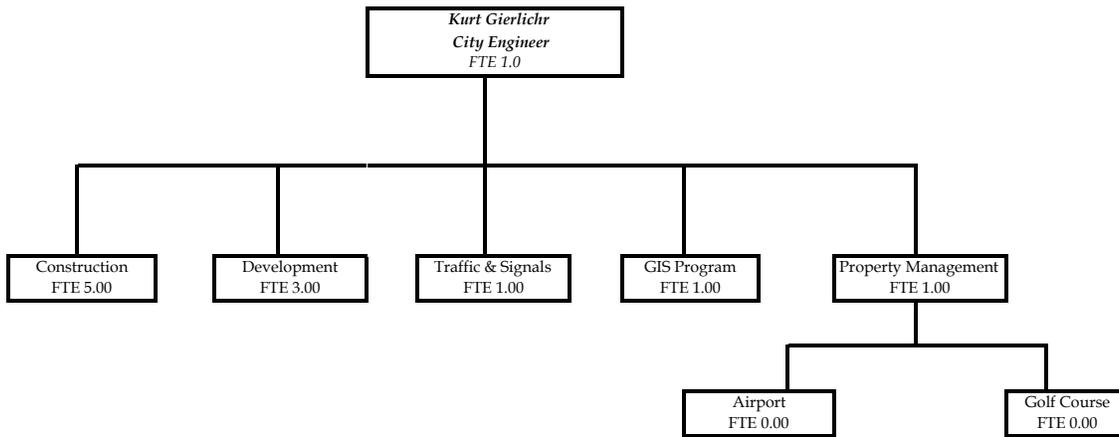


# ENGINEERING DEPARTMENT

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**Mission:**

*Provide professional civil engineering and management support for the effective and efficient operation, maintenance and improvement*



# 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>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Engineering-Construction	\$399,907	\$494,785	\$532,669	\$574,856
Engineering-Development	248,023	247,931	253,156	152,106
Traffic/Signals	524,152	538,165	507,663	254,920
GIS Program	69,816	79,799	79,484	87,636
Property Management	109,338	101,856	100,933	127,279
Airport	16,039	33,793	32,558	63,604
Golf Course	13,603	9,357	9,210	9,299
<b>Total</b>	<b><u>\$1,380,878</u></b>	<b><u>\$1,505,686</u></b>	<b><u>\$1,515,673</u></b>	<b><u>\$1,269,700</u></b>
<b>EXPENDITURES BY CATEGORY:</b>				
Salaries and Benefits	\$890,864	\$970,529	\$1,015,817	\$821,795
Services and Supplies	440,802	534,657	499,456	422,405
Capital Outlay	49,212	500	400	25,500
<b>Total</b>	<b><u>\$1,380,878</u></b>	<b><u>\$1,505,686</u></b>	<b><u>\$1,515,673</u></b>	<b><u>\$1,269,700</u></b>
<b>REVENUES BY FUND:</b>				
General Fund	\$1,351,236	\$1,412,708	\$1,423,885	\$1,068,914
Airport Fund	16,039	33,793	32,558	63,604
Golf Course Fund	13,603	9,357	9,210	9,299
Gas Tax Fund		49,828	50,020	127,883
Parking Fund				4,833
Water Fund				270,951
Wastewater Fund				270,964
Harbor Fund				8,245
Redevelopment Admin Fund				18,835
<b>Total</b>	<b><u>\$1,380,878</u></b>	<b><u>\$1,505,686</u></b>	<b><u>\$1,515,673</u></b>	<b><u>\$1,269,700</u></b>

# Department Summary

# Engineering



	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Budget</u>
<b>PERSONNEL:</b>			
Full-time Positions	12.00	11.00	3.31
<b>Total</b>	<b>12.00</b>	<b>11.00</b>	<b>3.31</b>
	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Budget</u>
<b>FULL TIME EQUIVALENT SUMMARY BY FUNDS:</b>			
General Fund	12.00	10.90	2.98
Airport Fund		0.05	0.05
Golf Course Fund		0.05	0.05
Gas Tax Fund			0.50
Parking Fund			0.08
Water Fund			2.57
Wastewater Fund			2.57
Harbor Fund			0.05
Redevelopment Admin Fund			0.15
<b>Total</b>	<b>12.00</b>	<b>11.00</b>	<b>9.00</b>

# 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 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, drainage facilities, parks, and other City infrastructure. The Construction Division also prepares studies, reports, and analyses relating to the planning and condition assessment of City infrastructure and assists other City departments with various projects.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$375,220	\$422,241	\$461,266	\$371,588
Services and Supplies	24,420	72,044	71,003	202,768
Capital Outlay	267	500	400	500
<b>Total Expenditures</b>	<u>\$399,907</u>	<u>\$494,785</u>	<u>\$532,669</u>	<u>\$574,856</u>
<b>REVENUES BY FUND</b>				
General Fund	\$399,907	\$494,785	\$532,669	\$182,734
Gas Tax - Cal Trans - Non Freeway				4,833
Parking Fund				193,638
Water Fund				193,651
<b>Total Resources</b>	<u>\$399,907</u>	<u>\$494,785</u>	<u>\$532,669</u>	<u>\$574,856</u>

# Engineering



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

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

	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
City Engineer	1.00	1.00	
Deputy City Engineer			
Associate Civil Engineer	1.00	1.00	0.10
Assistant Engineer I/II	2.00	2.00	0.10
Engineering Technician I/II	1.00	1.00	0.59
<b>Total</b>	<u>5.00</u>	<u>5.00</u>	<u>0.79</u>

**SERVICE LEVEL CHANGES:**

The City Engineer will be taking an early retirement and will not be replaced. The Associate Civil Engineer and Assistant Engineer are being directly charged to the Water and Wastewater Fund at 45% each. One Engineering Technician is being directly charged to the Water and Wastewater Fund at 33% each and one Engineering Technician is being directly charged to the Water and Wastewater fund at 33% each and the Parking Fund at 8%. The Assistant City Manager will assume the direct day-to-day administrative oversight of the Engineering Department.

**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

# Engineering



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

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

<u><i>The following projects support the above-referenced goals and policies:</i></u>	<b>2008-09</b> <u>Actual</u>	<b>PERFORMANCE MEASURES:</b>		
		<b>2009-10</b> <u>Target</u>	<b>2009-10</b> <u>Estimated</u>	<b>2010-11</b> <u>Target</u>
Design C Street Development Project (\$700K)	80%	100%	100%	–
Construct C Street Development Project (\$5.3M)				
Fishermen's Terminal Building	–	75%	20%	100%
C St. Market Square & Parking Lot	–	100%	75%	100%
Buhne Warehouse Deconstruction (\$110K)	100%	–	–	–
Commercial Street Dock Repair (\$15K)	100%	–	–	–
Fishermen's Terminal Crane Replacement (\$69K)	100%	–	–	–
Flake Ice Facility (\$800K)	25%	100%	100%	–
Commercial Street Dock Emergency Pipe Removal (\$25K)	100%	–	–	–
Commercial Street Marine Fueling Terminal Conveyance Piping Replacement (\$280K)	30%	100%	100%	–
Waterfront Drive Connection Phase 2 – G Street to J Street (\$2.4M)	10%	20%	10%	20%
Waterfront Drive Bike Path (\$400K)	–	100%	10%	50%
Eureka Skate Park Project (\$415K)	50%	100%	100%	–
Carson Mill Site Cleanup (\$240K)	10%	100%	50%	100%

## **GENERAL PLAN and COUNCIL GOALS SUPPORTED:**

*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><i>The following projects support the above-referenced goals and policies:</i></u>	<b>2008-09</b> <u>Actual</u>	<b>PERFORMANCE MEASURES:</b>		
		<b>2009-10</b> <u>Target</u>	<b>2009-10</b> <u>Estimated</u>	<b>2010-11</b> <u>Target</u>
Lundblade Drive Slope Repair (\$68K)	100%	–	–	–
Martin Slough Enhancement Project (\$4.4M)	10%	25%	10%	25%



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:*

- *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.*
- *Protect visitors and residents of Eureka from injury and loss of life and protect property from fires.*
- *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.*
- *Preserve water system capacity for priority uses.*
- *Reduce water demand by requiring and promoting water-conserving design and equipment.*

<u><i>The following projects support the above-referenced goals and policies:</i></u>	<b>PERFORMANCE MEASURES:</b>			
	<b>2008-09 Actual</b>	<b>2009-10 Target</b>	<b>2009-10 Estimated</b>	<b>2010-11 Target</b>
Ensure Capital Improvement Program includes water, wastewater, drainage, and road improvement projects to support planned economic development.	Yes	Yes	Yes	Yes
Develop and Revise Engineering Standards and Standard Drawings	70%	100%	70%	100%
Municipal Auditorium Underground Storage Tank Removal (\$30K)	–	100%	100%	–
Main Fire Station P/A Replacement (\$45K)	100%	–	–	–
Station #4 Alerting System (\$30K)	10%	100%	90%	100%
Station #3 Alerting System (\$21K)	–	–	–	100%
Construct Reservoir Maintenance and Security Project Phase 2 (\$1.3M)	75%	100%	100%	–
Design Reservoir Maintenance and Security Project Phase 3 (City)	–	100%	25%	100%
Construct Reservoir Maintenance and Security Project Phase 3 (\$300K)	–	–	–	100%
Design Mad River Pipeline Phase IV (\$150K)	50%	100%	100%	–
Construct Mad River Pipeline Phase IV (\$1.5M)	–	100%	–	–
Design and Construct Water Improvements 2011 (\$500K)	–	–	–	–
Design and Construct Water Improvements 2009 (\$350K)	25%	100%	100%	–
Construct Water Improvements 2007 (\$150K)	100%	–	–	–
SCADA Needs Assessment (\$50K)	10%	100%	80%	100%
Design High Zone Water Pump Station (City)	–	100%	–	–



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:*
- *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 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 support the above-referenced goals and policies:</i></u>	<b>PERFORMANCE MEASURES:</b>			
	<b>2008-09 Actual</b>	<b>2009-10 Target</b>	<b>2009-10 Estimated</b>	<b>2010-11 Target</b>
Design Martin Slough Interceptor (\$1.4M)	100%	100%	100%	–
Construct Martin Slough Interceptor (\$7.1M)	–	100%	–	50%
Design Martin Slough Pump Station (\$1.2M)	30%	100%	100%	–
Construct Martin Slough Pump St'n (\$7.0 M)	–	100%	–	–
Design Martin Slough Force Main (\$400K)	30%	100%	30%	100%
Construct Martin Slough Force Main (\$6.3M)	–	100%	–	–
Construct Biosolids Dewatering Project Phase 1 (\$700K)	90%	100%	100%	–
Design Biosolids Dewatering Project Phase 2 (\$200K)	10%	100%	30%	100%
Construct Biosolids Dewatering Project Phase 2 (\$1.5M)	–	50%	–	50%
Design and Construct H Street Sewer I/I Compliance Project (\$45K)	100%	–	–	–
Design and Construct Jacobs Avenue Dry Well Conversion Project (\$383K)	100%	–	–	–
Design and Construct Hilfiker Lane Dry Well Conversion Project (\$300K)	–	100%	–	–
SCADA Needs Assessment (\$50K)	10%	100%	80%	100%
Lift Station SCADA Replacement (\$60K)	–	50%	50%	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 Department Development Division is responsible for the review, development, administration, and implementation 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 permits and design review permits; use permits; coastal development permits; street, alley and easement vacations; City project referrals; County project referrals; State project referrals; condition for and compliance with State laws for lot-line adjustments, parcel maps, 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. The Development Division 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 and the Humboldt County Liaison Committee.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$241,869	\$232,353	\$244,072	\$120,547
Services and Supplies	6,154	15,578	9,084	31,559
Capital Outlay				
<b>Total Expenditures</b>	<u>\$248,023</u>	<u>\$247,931</u>	<u>\$253,156</u>	<u>\$152,106</u>
<b>REVENUES BY FUND</b>				
General Fund	\$248,023	\$247,931	\$253,156	\$53,950
Water Fund				48,106
Wastewater Fund				48,106
Harbor Fund				1,944
<b>Total Resources</b>	<u>\$248,023</u>	<u>\$247,931</u>	<u>\$253,156</u>	<u>\$150,162</u>

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Deputy City Engineer	1.00	1.00	
Engineering Technician I/II	1.00	1.00	0.34
Senior Administrative Services Assistant	1.00	1.00	0.34
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>0.68</b>

**SERVICE LEVEL CHANGES:**

The Deputy City Engineer will be taking an early retirement and will not be replaced.  
The Engineering Technician I/II and Administrative Services Assistant are being directly charged to the Water and Wastewater Fund at 33% each.

**COUNCIL GOALS SUPPORTED:**

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<b>PERFORMANCE MEASURES:</b>			
<u>Supporting Department Objectives</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 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)	100%	100%	90%	100%
Recover full cost of reviewing and issuing permits (percent of personnel costs)	100%	100%	90%	100%
<b>Continue to encourage Eureka/s homeowners to enhance their property. Strengthen neighborhood groups dedicated to community improvements.</b>				
	<b>PERFORMANCE MEASURES:</b>			
<u>Supporting Department Objectives</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
No cost Encroachment Permits for sidewalk repairs by property owners. (Number of Permits)	47	30	34	50
No cost field surveys for sidewalk repairs by property owners. (Number of Surveys)	2	30	2	2
No cost Encroachment Permits for review and installation of street trees. (Number of Permits)	2	50	3	5

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

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

<u>Supporting Department Objectives</u>	2008-09	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
Require ADA accessible driveways during building permits to allow all pedestrians to use public sidewalks (number of permits reviewed)	200+/-	200	205	200

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

<u>Supporting Department Objectives</u>	2008-09	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
No cost encroachment permits for review and installation of private street trees (number of permits)	2	50	3	5

**To revitalize the Core Area waterfront, enhancing coastal-related tourism and recreation.**

<u>Supporting Department Objectives</u>	2008-09	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
Sidewalk Cafes	ongoing	ongoing	ongoing	ongoing
C Street Market Square	ongoing	100%	50%	100%
Fisherman's Terminal	ongoing	100%	50%	100%

**Promote cultural arts within the Core Area.**

<u>Supporting Department Objectives</u>	2008-09	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
Arts in Public Places	ongoing	ongoing	ongoing	ongoing

**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.**

<u>Supporting Department Objectives</u>	2008-09	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
Maintain the basic scale and character of the traditional grid street pattern	ongoing	ongoing	ongoing	ongoing
Enhance streetscape elements	ongoing	ongoing	ongoing	ongoing
Street lighting for pedestrian environment	ongoing	ongoing	ongoing	ongoing
Adequate and attractive trash receptacles	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.**

	2008-09	PERFORMANCE MEASURES:		
		2009-10	2009-10	2010-11
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Consolidate access to avoid congestion	ongoing	ongoing	ongoing	ongoing
Provide streets and corners in industrial areas sufficiently wide	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.**

	2008-09	PERFORMANCE MEASURES:		
		2009-10	2009-10	2010-11
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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
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

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

	2008-09	PERFORMANCE MEASURES:		
		2009-10	2009-10	2010-11
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>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

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

<b>To ensure adequate and safe water supply.</b>				
	2008-09	<b>PERFORMANCE MEASURES:</b>		2010-11
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 Target</u></b>
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
<b>To ensure adequate wastewater collection, treatment and disposal.</b>				
	2008-09	<b>PERFORMANCE MEASURES:</b>		2010-11
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 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>				
	2008-09	<b>PERFORMANCE MEASURES:</b>		2010-11
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 Target</u></b>
Encourage use of natural drainage systems	ongoing	ongoing	ongoing	ongoing
<b>To protect residents, visitors and property from injury or loss due to fires.</b>				
	2008-09	<b>PERFORMANCE MEASURES:</b>		2010-11
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 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 protect and enhance Eureka's natural resources.</b>				
	2008-09	<b>PERFORMANCE MEASURES:</b>		2010-11
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 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 Division 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 including the procurement and administration of funding, contract administration and project management, project design, plans, specifications and construction inspection.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	116,626	141,456	137,229	148,687
Services and Supplies	360,512	396,709	370,434	81,233
Capital Outlay	47,014			25,000
<b>Total Expenditures</b>	<u>\$524,152</u>	<u>\$538,165</u>	<u>\$507,663</u>	<u>\$254,920</u>

**PROGRAM REVENUES:**

General Fund	\$463,999	\$488,337	\$457,643	\$127,037
Gas Tax - Federal/HCAOG	60,153	49,828	50,020	127,883
	<u>\$524,152</u>	<u>\$538,165</u>	<u>\$507,663</u>	<u>\$254,920</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Associate Civil Engineer	1.00	1.00	0.50
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>0.50</u>

**SERVICE LEVEL CHANGES:**

The Associate Civil Engineer's salary is being directly charged to SAFETEA-LU Gas Tax Fund at 50%



DEPARTMENT: Engineering  
PROGRAM: Traffic/Signals

FUND: General  
ACCOUNT: 44125

**COUNCIL GOALS SUPPORTED:**

<b>PROVIDE PLANNING AND DEVELOPMENT OF THE CITY'S ROADWAY SYSTEM</b>				
<b><u>Supporting Department Objectives</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2008-09 Actual</u></b>	<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 Target</u></b>
Develop underground districts	10%	50%	10%	50%
Pursue creation of assessment district for purchase and maintenance of street lights	No	Yes	Yes	Yes
Maintain levels of service for the City's existing arterials & collectors to discourage motorists from taking alternate routes on residential	Yes	Yes	Yes	Yes
Insure that the Eureka Community Plan will include a traffic element that includes improved & extended arterial links around the	Yes	Yes	Yes	Yes
Review and comment on development projects within the County, adjacent to the City	3	4	3	4
Reduce cut-through traffic by increasing the capacity and efficiency of arterials & collectors to carry additional vehicles safely & effectivley	Yes	Yes	Yes	Yes
Employ traffic calming measures as appropriate to the neighborhood	Yes	Yes	Yes	Yes
Implement engineering solutions to reduce accidents	Yes	Yes	Yes	Yes
Lobby Caltrans & HCAOG to dedicate their support for an additional roadway paralleling Broadway to accommodate current & future traffic loads	Yes	Yes	Yes	Yes
Conduct traffic safety meetings with EPD	12	12	12	12
<b>SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA</b>				
<b><u>Supporting Department Objectives</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2008-09 Actual</u></b>	<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 Target</u></b>
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



DEPARTMENT: Engineering  
PROGRAM: Traffic/Signals

FUND: General  
ACCOUNT: 44125

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

	<b>PERFORMANCE MEASURES:</b>			
	<b>2008-09 Actual</b>	<b>2009-10 Target</b>	<b>2009-10 Estimated</b>	<b>2010-11 Target</b>
<b><u>Supporting Department Objectives</u></b>				
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

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

	<b>PERFORMANCE MEASURES:</b>			
	<b>2008-09 Actual</b>	<b>2009-10 Target</b>	<b>2009-10 Estimated</b>	<b>2010-11 Target</b>
<b><u>Supporting Department Objectives</u></b>				
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



DEPARTMENT: Engineering  
PROGRAM: Traffic/Signals

FUND: General  
ACCOUNT: 44125

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

<b><u>Supporting Department Objectives</u></b>	<b><u>2008-09 Actual</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>		
		<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 Target</u></b>
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

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

<b><u>Supporting Department Objectives</u></b>	<b><u>2008-09 Actual</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>		
		<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 Target</u></b>
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**

<b><u>Supporting Department Objectives</u></b>	<b><u>2008-09 Actual</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>		
		<b><u>2009-10 Target</u></b>	<b><u>2009-10 Estimated</u></b>	<b><u>2010-11 Target</u></b>
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%

# Engineering



DEPARTMENT: Engineering  
 PROGRAM: Traffic/Signals

FUND: General  
 ACCOUNT: 44125

<b>REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</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>
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>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$66,631	\$75,586	\$75,538	\$78,376
Services and Supplies	1,254	4,213	3,946	9,260
Capital Outlay	1,931			
<b>Total Expenditures</b>	<u>\$69,816</u>	<u>\$79,799</u>	<u>\$79,484</u>	<u>\$87,636</u>

**REVENUES BY FUND**

General Fund	\$69,816	\$79,799	\$79,484	\$29,222
Water Fund				29,207
Wastewater Fund				29,207
<b>Total Resources</b>	<u>\$69,816</u>	<u>\$79,799</u>	<u>\$79,484</u>	<u>\$87,636</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
GIS Coordinator	1.00	1.00	0.34
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>0.34</u>

**SERVICE LEVEL CHANGES:**

The GIS Coordinator is being directly charged to the Water and Wastewater Fund at 33% each.

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**

	2008-09	PERFORMANCE MEASURES:		
		2009-10	2009-10	2010-11
<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**

	2008-09	PERFORMANCE MEASURES:		
		2009-10	2009-10	2010-11
<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**

	2008-09	PERFORMANCE MEASURES:		
		2009-10	2009-10	2010-11
<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**

	2008-09	PERFORMANCE MEASURES:		
		2009-10	2009-10	2010-11
<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>			
	2008-09	2009-10	2009-10	2010-11
<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>			
	2008-09	2009-10	2009-10	2010-11
<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>			
	2008-09	2009-10	2009-10	2010-11
<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>			
	2008-09	2009-10	2009-10	2010-11
<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>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</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>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</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>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</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>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2010-11</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>			
	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <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>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$90,456	\$89,559	\$88,648	\$92,983
Services and Supplies	18,882	12,297	12,285	34,296
<b>Total Expenditures</b>	<b>\$109,338</b>	<b>\$101,856</b>	<b>\$100,933</b>	<b>\$127,279</b>

**PROGRAM REVENUES:**

General Fund	\$95,735	\$92,499	\$91,723	\$92,844
Harbor Fund				6,301
Golf Course Fund	13,603	9,357	9,210	9,299
Redevelopment Admin Fund				18,835
<b>Total</b>	<b>\$109,338</b>	<b>\$101,856</b>	<b>\$100,933</b>	<b>\$127,279</b>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Project Manager	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**SERVICE LEVEL CHANGES:**

The Property Manager's salary is being charged directly to the Harbor Fund at 15%

# 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>	<u>PERFORMANCE MEASURES:</u>			
	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 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>	<u>PERFORMANCE MEASURES:</u>			
	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 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>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits		\$4,667	\$4,532	\$4,822
Services and Supplies	16,039	29,126	28,026	58,782
<b>Total Expenditures</b>	<u>\$16,039</u>	<u>\$33,793</u>	<u>\$32,558</u>	<u>63,604</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>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 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>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 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>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$62	\$4,667	\$4,532	\$4,792
Services and Supplies	13,541	4,690	4,678	4,507
Capital Outlay				
<b>Total Expenditures</b>	<u>\$13,603</u>	<u>\$9,357</u>	<u>\$9,210</u>	<u>\$9,299</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>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 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>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Respond in timely manner to phone messages	100%	100%	100%	100%
Update website with applicable information	0	1	0	1