

Department Summary

Public Works



DEPARTMENT DESCRIPTION:

The Public Works Department provides a wide range of essential community services that improve quality of life here in Eureka. The Department is committed to making Eureka a beautiful, livable and sustainable city. The Department includes Environmental Programs, Fleet Maintenance, Facilities Operations, Harbor Maintenance, Park Operations, Recreation, the Sequoia Park Zoo, Stormwater, Street/Alley Maintenance, Wastewater Collection, Water Distribution, and Water and Wastewater Treatment and Engineering.

EXPENDITURES BY PROGRAM:	2011-12 Actual	Amended 2012-13 Budget	2012-13 Estimated	2013-14 Budget
Administration	\$ 491,947	\$ 526,410	\$ 538,895	\$ 508,835
Stormwater	251,278	379,754	316,277	309,244
Streets/Alley Maintenance	942,314	1,086,245	1,067,848	1,118,732
Facilities Operations	500,880	813,573	799,444	758,867
Water Distribution	2,039,298	1,659,051	1,556,585	1,572,195
Water Treatment	2,366,774	2,977,768	2,849,093	3,168,504
Sewer Collection	1,953,548	1,671,201	1,501,357	1,651,904
Wastewater Treatment	3,157,438	4,022,911	3,423,110	3,618,336
Equipment Operations	1,809,356	2,138,018	1,958,168	2,142,708
Engineering - Administration	-	-	-	328,976
Engineering - Construction	1,031,909	1,011,476	1,102,322	941,805
Engineering - Development	316,090	376,112	370,062	281,393
Engineering - Traffic	243,338	255,651	258,700	240,463
Engineering - Property Management	118,163	116,220	119,998	141,513
Engineering - Airport	47,835	179,024	145,857	83,446
Total	\$ 15,270,168	\$ 17,213,414	\$ 16,007,716	\$ 16,866,921
EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 5,612,987	\$ 6,296,256	\$ 6,068,841	\$ 6,426,998
Services and Supplies	8,888,124	9,370,534	8,563,647	9,258,998
Capital Outlay	769,057	1,546,624	1,375,228	1,180,925
Total	\$ 15,270,168	\$ 17,213,414	\$ 16,007,716	\$ 16,866,921

REVENUES BY FUND:	2011-12 Actual	Amended 2012-13 Budget	2012-13 Estimated	2013-14 Budget
General Fund	\$ 1,582,035	\$ 1,842,118	\$ 1,911,070	\$ 1,058,770
General Fund - Measure O	89,317	159,500	-	-
Federal/HCAOG	137,219	138,978	139,509	103,708
AB 2928 State Highway Fund	-	-	6,086	-
Gas Tax Fund	525,533	595,899	586,624	599,595
Parking Fund	41,347	41,906	44,184	40,572
Airport	47,835	179,024	145,857	83,446
Water Fund	4,903,624	5,147,583	4,938,659	5,765,350
Water Capital Projects Fund	644	-	-	-
Wastewater Fund	5,089,635	6,204,820	5,457,226	6,291,504
Wastewater Capital Projects	521,907	-	-	-
Harbor Fund	14,827	13,787	12,238	13,262
Golf Course Fund	12,449	8,208	8,651	9,139
Equipment Operations Fund	1,809,356	2,138,018	1,958,168	2,142,708
Internal Operations Fund	483,363	743,573	799,444	758,867
Redevelopment Admin	8,885	-	-	-
SA - Econ Dev Admin	2,192	-	-	-
Total	\$ 15,270,168	\$ 17,213,414	\$ 16,007,716	\$ 16,866,921

	2011-12 Actual	2012-13 Actual	2013-14 Budget
PERSONNEL:			
Full-time Positions	77.50	76.00	76.00
Regular Part-time Positions			
Total	77.50	76.00	76.00

Public Works

DEPARTMENT: Public Works
PROGRAM: Administration

FUND: Water & Wastewater Fund
ACCOUNT: 44128



PROGRAM DESCRIPTION:

The primary function of the Administration program is to provide direct assistance to the City Manager and Assistant City Manager and administrative support for the Public Works Department which includes a wide range of basic community services that improve the quality of life. These services include Water Treatment and Distribution, Wastewater Collection and Treatment, Parks, Recreation, Zoo, Harbor, Stormwater and Environmental Programs, Streets/Alleys Maintenance, and Facilities Maintenance.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 444,719	\$ 476,454	\$ 479,608	\$ 453,013
Services and Supplies	47,228	49,956	59,287	55,822
Total Expenditures	\$ 491,947	\$ 526,410	\$ 538,895	\$ 508,835

REVENUES BY FUND:				
General fund	\$ 491,947	\$ 526,410	\$ 538,895	\$ -
Water	-	-	-	256,255
Wastewater	-	-	-	252,580
Total	\$ 491,947	\$ 526,410	\$ 538,895	\$ 508,835

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant City Manager - Operations	0.75	0.75	-
Public Works Director	1.00	1.00	1.00
Administrative Technician II	-	1.00	1.00
Senior Admin. Assistant	0.70	0.70	1.00
Total	2.45	3.45	3.00

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works
PROGRAM: Administration

FUND: Water & Wastewater Fund
ACCOUNT: 44128



COUNCIL GOALS SUPPORTED:

IMPROVING QUALITY OF LIFE

Supporting Program Goals:

Provide friendly and responsive customer service to Eureka Citizens and protect the quality of life by enforcing City ordinances and all applicable laws pertaining to city property and right of way violations.

Supporting Program Objectives:

Process each request for service within 24 hours and follow the process to completion.

Investigate each violation complaint within 24 hours and take appropriate action to have the violations corrected in the time required.

IMPROVING QUALITY OF LIFE BY FACILITATING SUSTAINABILITY EFFORTS

Supporting Program Goals:

Continue efforts working with Public Works Divisions and other Departments to develop policies that incorporate environmental responsibility into City operations including developing green measures for City buildings, city improvements, energy reduction, waste diversion, water conservation and stormwater management.

Supporting Program Objectives:

Participate in Public Works related committees and report back to appropriate Division for any necessary follow-up

Evaluate opportunities for fuel savings and greening of the City's fleet and make recommendations to the City Council when appropriate.

Update City procurement policy to incorporate green measures for City Council consideration by January 2014

Assist other Public Works staff when needed to implement Best Management Practices for Municipal Operations that protect water quality and promote sustainability

Public Works

DEPARTMENT: Public Works
PROGRAM: Stormwater

FUND: General & Gas Tax
ACCOUNT: 44130



PROGRAM DESCRIPTION:

The Stormwater Division is the lead in the City's effort to protect water quality by reducing the discharge of pollutants into the storm drain system and receiving waters to the maximum extent practicable. These activities include but are not limited to the following six Minimum Control Measures (MCMs) of the City's Stormwater Management Plan (SWMP): Public Education and Outreach, Public Involvement/Participation, Illicit Discharge Detection and Elimination, Pollution Prevention and Good Housekeeping in Municipal Operations, Construction Site Stormwater Runoff Control and Post-Construction Stormwater Management.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 157,074	\$ 163,249	\$ 163,343	\$ 160,678
Services and Supplies	94,204	216,505	152,934	148,566
Total Expenditures	\$ 251,278	\$ 379,754	\$ 316,277	\$ 309,244

REVENUES BY FUND:

General Fund	\$ 136,129	\$ 236,608	\$ 244,610	\$ 235,779
General Fund - Measure O	53,735	56,500	-	-
Gas Tax	61,414	86,646	71,667	73,465
Total	\$ 251,278	\$ 379,754	\$ 316,277	\$ 309,244

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Street Sweeper Operator	1.00	1.00	1.00
Maintenance Worker I/II	2.00	1.00	1.00
Total	3.00	2.00	2.00

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works
PROGRAM: Stormwater

FUND: General & Gas Tax
ACCOUNT: 44130



COUNCIL GOALS SUPPORTED:

IMPROVING QUALITY OF LIFE BY ENHANCING WATER QUALITY

Supporting Program Goals:

Comply with the National Pollution Discharge Elimination System (NPDES) Stormwater Permit Program by achieving all the measurable goals of this fiscal year associated with the Illicit Discharge Detection and Elimination, Pollution Prevention and Good Housekeeping in Municipal Operations, Construction Site Stormwater Runoff Control and Post-Construction Stormwater Management MCMs.

Supporting Program Objectives:	2011-12 Actual	2012-13 Target	2012-13 Estimated	2013-14 Target
Renew NPDES Permit for years 2011-2016	NA	100%	0%	100%
Submit State Annual NPDES Permit Report	100%	100%	100%	100%
Street Sweep 14,732 Lane Miles of City Streets	0%	100%	100%	100%
Street Sweep 1,080 Lane Miles for Cal Trans	0%	100%	100%	100%
Chair Monthly North Coast Stormwater Coalition Meetings	92%	100%	100%	100%
Continue Permitting for Maintenance of City's Stormwater Drainage	100%	100%	100%	100%
Finalize and Submitt to City Council BMP Manuals for Construction	100%	100%	100%	100%
Finalize and Submitt to City Pollution Prevention and Good Houskeeping BMP Manual	NA	100%	0%	100%
Draft Integrated Pesticide, Herbicide and Fertilizer Management Plan (IPHFMP)	NA	100%	100%	100%
Finalize and Submit to City Council IPHFMP	NA	100%	100%	100%
Develop Post Construction BMP Maintenance Plan	NA	100%	50%	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Stormwater

FUND: General & Gas Tax
ACCOUNT: 44130



CITY BEAUTIFICATION THROUGH PUBLIC EDUCATION ABOUT STORMWATER

Supporting Program Goals:

Comply with the National Pollution Discharge Elimination System (NPDES) Stormwater Permit Program by achieving all the measurable goals of this fiscal year associated with the Public Education and Outreach and Public Involvement/Participation MCMs.

Supporting Program Objectives:	2011-12	2012-13	2012-13	2013-14
	Actual	Target	Estimated	Target
Organize the Annual Mayday Community Clean Up	100%	100%	100%	100%
Continue Stormwater Curriculum at Sequoia Park Zoo	100%	100%	100%	100%
Increase participation in Stormwater Curriculum at Elementary School level.	100%	100%	100%	100%
Finalize and Submit to City Council BMP Manuals for Construction	100%	100%	100%	100%
Complete Marking of City Storm Drains with No Dumping Placards	N/A	100%	90%	100%
Develop and submit at least three PSA's about Stormwater Ordinances and Manuals	100%	100%	100%	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Streets/Alley Maintenance

FUND: General & Gas Tax, Parking
ACCOUNT: 44200



PROGRAM DESCRIPTION:

This program is responsible for upkeep of the City's public street and alley surfaces, regulatory, warning and street name signs, pavement and curb markings, storm drain system maintenance, weed abatement of City and Redevelopment Agency properties, airport pavement and perimeter care, and maintenance and repair of City's off-street parking lots and meters. Sweeping provides services to maintain the cleanliness and appearance of all streets, alleys and parking lots through debris, rubbish and leaf removal, and enhances storm drain facility operations. The program assists other departments with projects by providing manpower and equipment, completing abatement projects on private property as deemed necessary by the Fire Department, and collecting repair costs for damaged property within its area of responsibility.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 363,544	\$ 385,660	\$ 394,777	\$ 408,673
Services and Supplies	572,659	694,585	667,071	705,059
Capital Outlay	6,111	6,000	6,000	5,000
Total Expenditures	\$ 942,314	\$ 1,086,245	\$ 1,067,848	\$ 1,118,732

REVENUES BY FUND:				
General Fund	\$ 425,013	\$ 511,412	\$ 515,893	\$ 560,164
General Fund - Measure O	18,065	33,000	-	-
AB 2928 State Highway	-	-	-	-
Gas Tax Fund	464,119	509,253	514,957	526,130
Parking Fund	35,117	32,580	36,998	32,438
Total	\$ 942,314	\$ 1,086,245	\$ 1,067,848	\$ 1,118,732

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Public Works Operations Manager	0.33	0.33	0.33
Maintenance Supervisor	0.50	0.50	1.00
Heavy Equipment Operator	1.00	1.00	1.00
Maintenance Worker I/II	2.00	3.00	3.00
Senior Maintenance Worker	1.00	1.00	1.00
Total	4.83	5.83	6.33

SERVICE LEVEL CHANGES:
 None

Public Works

DEPARTMENT: Public Works
PROGRAM: Streets/Alley Maintenance

FUND: General & Gas Tax, Parking
ACCOUNT: 44200



COUNCIL GOALS SUPPORTED:

IMPROVING QUALITY OF LIFE BY PROVIDING AND MAINTAINING SAFE TRAVEL PATHS THROUGHOUT THE COMMUNITY

Supporting Program Goals:

Implement a plan for monthly inspection/maintenance for traffic signage and pavement markings. Continue Sidewalk Improvement Program.

Supporting Program Objectives:	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Continue Sidewalk Improvement Program	N/A	15%	15%	20%
Implement Modernized Preservation Principles for Street Maintenance	Yes	Yes	Yes	Yes
Implement a Thermal Plastic Street Marking Program	N/A	N/A	N/A	5%

IMPROVING QUALITY OF LIFE BY ENHANCING WATER QUALITY

Supporting Program Goals:

Develop Best Management Practices (BMP's) for municipal operations that may contribute to stormwater pollution. Continue street sweeping schedule that provides weekly/monthly maintenance of paved City streets, alleys, parking lots and Caltrans right-of-way.

Supporting Program Objectives:	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Implement Best Management Practices in Street Maintenance Activities Relating to Stormwater Runoff	25%	30%	30%	50%
Maintain City Storm Drain Outfalls in a Manner to Prevent Erosion of Creeks and Gulches	Yes	Yes	Yes	Yes
Maintain 120 Miles of Streets	100%	100%	100%	100%
Number of Lane Miles cleaned by Street Sweeper	9,821	9,821	9,821	9,821
Number of Lane Miles cleaned for Caltrans	1,080	1,080	1,080	540

Public Works

DEPARTMENT: Public Works
PROGRAM: Facilities Operations

FUND: General
ACCOUNT: 44500



PROGRAM DESCRIPTION:

The Facilities Operations program is responsible for the maintenance and systems operation of over eighty City buildings. Major facilities include City Hall, Eureka Fire Headquarters, Municipal Auditorium, Adorni Center, Wharfinger Building, and the Economic Development Administration Plant. Service functions provided are custodial, carpentry, electrical, plumbing, painting, and event set up. Facility maintenance is also provided to the Sequoia Park Zoo recreational facilities, and traffic signal electrical services throughout the City system.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 319,483	\$ 393,348	\$ 379,825	\$ 437,686
Services and Supplies	177,879	292,940	300,594	307,181
Capital Outlay	3,518	127,285	119,025	14,000
Total Expenditures	\$ 500,880	\$ 813,573	\$ 799,444	\$ 758,867

REVENUES BY FUND:				
General Fund	\$ -	\$ -	\$ -	\$ -
General Fund - Measure O	17,517	70,000	-	-
Internal Operations Fund	483,363	743,573	799,444	758,867
Total	\$ 500,880	\$ 813,573	\$ 799,444	\$ 758,867

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Electrician	0.50	0.50	0.50
Facilities Maintenance Specialist	0.50		
Senior Custodian	1.00	1.00	1.00
Senior Facilities Maintenance Specialist		0.50	0.50
Custodian	3.00	3.00	3.00
Total	5.00	5.00	5.00

SERVICE LEVEL CHANGES:

None

Public Works

DEPARTMENT: Public Works
 PROGRAM: Facilities Operations

FUND: General
 ACCOUNT: 44500



COUNCIL GOALS SUPPORTED:

**BECOME A VISITOR-SERVING HUB OF THE REGION.
 SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA.
 DEVELOP MULTI-DISCIPLINE/MULTI-AGENCY REGIONAL TRAINING FACILITIES WITHIN CITY LIMITS.
 CONTINUE PROMOTING THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN THE CITY OF EUREKA.
 THE CITY OF EUREKA USES TECHNOLOGY TO STREAMLINE AND ASSIST CITIZEN EFFORTS TO
 ACCESS INFORMATION AND TO SUBMIT APPLICATIONS.**

PROGRAM GOALS

Develop a schedule to provide corrective and preventative maintenance for over eighty City buildings and facilities. Develop work schedule to provide regular custodial care to City offices, restrooms, conference and recreational facilities. Develop a system to track and prioritize service requests by department. Implement a program to provide maintenance service and emergency repairs to City traffic signals and sewer pump station alarm system. Maintain street lighting on 4th and 5th streets downtown and parking lot lighting systems. Maintain traffic signal systems.

PROGRAM OBJECTIVES:

Implement schedule to provide corrective and preventative maintenance to City buildings and facilities. Implement schedule to provide custodial care to City offices, restrooms, conference and recreational facilities on a daily basis. Implement a Work Order Backlog system to track and prioritize service requests by department. Implement a program to perform regular maintenance to City traffic signals and sewer pump station alarm system. Continue to relieve back-logged work orders.

Program/Service Outcomes: <i><u>(based on program objectives)</u></i>	PERFORMANCE MEASURES:			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
Implement schedule for corrective and preventative maintenance for City buildings and facilities	Partial	Partial	Partial	Partial
Continue schedule to provide daily custodial care	Yes	Yes	Yes	Yes
Continue Work Order Backlog System	Yes	Yes	Yes	Yes
Continue program to perform regular maintenance checks to City traffic signals and sewer pump station alarm system	Yes	Yes	Yes	Yes

Public Works

DEPARTMENT: Public Works
PROGRAM: Facilities Operations

FUND: General
ACCOUNT: 44500



Program/Service Outputs: (goods, services, units produced)	PERFORMANCE MEASURES:			
	2011-12 Actual	2012-13 Target	2012-13 Estimated	2013-14 Budget
# of City-owned building maintained	81	82	82	82
# of Offices receiving custodial care on a daily basis	75	75	75	75
# of Restrooms maintained on a daily basis	32	32	32	32
# of Traffic signals maintained on a regular basis	25	26	26	26

Public Works

DEPARTMENT: Public Works
 PROGRAM: Water Distribution

FUND:
 ACCOUNT:

Water
 44370



PROGRAM DESCRIPTION:

This program provides installation and maintenance of the water distribution and transmission system, installs new domestic water connections, fire service connections, and fire hydrants. The division maintains the Mad River transmission line from Arcata to Eureka, reads all meters and assists the Finance Department with the collection process. The division strives to protect and maintain water quality within the distribution system; tests and repairs City backflow prevention devices; and tests private backflow devices to ensure proper operation.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 732,719	\$ 822,098	\$ 826,738	\$ 863,252
Services and Supplies	1,140,852	704,453	597,347	603,943
Capital Outlay	165,727	132,500	132,500	105,000
Total Expenditures	\$ 2,039,298	\$ 1,659,051	\$ 1,556,585	\$ 1,572,195

REVENUES BY FUND:

Water	\$ 2,038,654	\$ 1,659,051	\$ 1,556,585	\$ 1,572,195
Water Capital Projects	644	-	-	-
Total	\$ 2,039,298	\$ 1,659,051	\$ 1,556,585	\$ 1,572,195

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Public Works Operations Manager	0.34	0.34	0.34
Utility Maintenance Supervisor	1.00	1.00	1.00
Senior Utility Worker	2.00	2.00	2.00
Water System Specialist	1.00	1.00	1.00
Utility Worker I/II	4.00	5.00	5.00
Electrician	1.00	1.00	1.00
Facilities Maintenance Specialist	0.25		
Senior Facilities Maintenance Specialist		0.25	0.25
Total	9.59	10.59	10.59

SERVICE LEVEL CHANGES:

None

Public Works

DEPARTMENT: Public Works
PROGRAM: Water Distribution

FUND:
ACCOUNT:

Water
44370



COUNCIL GOALS SUPPORTED:

IMPROVING QUALITY OF LIFE BY MAINTAINING THE CITY'S DISTRIBUTION SYSTEM TO STATE AND FEDERAL STANDARDS

Supporting Program Goals:

Maintain the existing water distribution and transmission system to Federal and State standards.

Supporting Program Objectives:	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Support City Laboratory Staff in the Collection of Water Samples for Quality Testing	Yes	Yes	Yes	Yes
Continue Water Gate Valve Maintenance Program	Yes	Yes	Yes	Yes
Protect Water Quality During Emergency and Routine Repairs	100%	100%	100%	100%
Provide Necessary Training for Division Personnel to Maintain State Certificates	100%	100%	100%	100%
Test All Backflow Protection Devices Connected to the City's Distribution System	100%	100%	100%	100%
Maintain 125 Miles of Water Main	100%	100%	100%	100%
Maintain 9,968 Water Services	100%	100%	100%	100%
Resolve Citizen Service Requests in a Timely Manner with a Mutually Agreed Solution	95%	95%	95%	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Water Treatment

FUND: Water
ACCOUNT: 44420



PROGRAM MISSION:

It is the mission of the City of Eureka Water Treatment program to provide high quality services to our community. Included in these services is the efficient delivery of healthful and wholesome drinking water.

PROGRAM DESCRIPTION:

The Water Treatment program provides operation and maintenance of the City's potable water storage facilities and boost stations. Activities include operation, maintenance, water quality laboratory, meter reading, grounds keeping, customer service calls, plan review and backflow prevention program.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 349,767	\$ 354,920	\$ 310,340	\$ 354,408
Services and Supplies	2,002,970	2,570,098	2,509,025	2,761,001
Capital Outlay	14,037	52,750	29,728	53,095
Total	\$ 2,366,774	\$ 2,977,768	\$ 2,849,093	\$ 3,168,504

REVENUES BY FUND:

Water Treatment	\$ 2,366,774	\$ 2,977,768	\$ 2,849,093	\$ 3,168,504
Total	\$ 2,366,774	\$ 2,977,768	\$ 2,849,093	\$ 3,168,504

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Utility Operations Manager	0.25	0.25	0.25
Utility Operations Supervisor	1.00	1.00	1.00
Utility Maintenance Supervisor	0.20	0.20	0.20
Water Quality Supervisor	0.20	0.20	0.20
Water Quality Technician	0.30	0.30	0.30
Industrial Maintenance Technician	0.20	0.20	0.20
Treatment Plant Operator I/II	2.00	2.00	2.00
Administrative Assistant	0.10	0.10	0.10
Total	4.25	4.25	4.25

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works
PROGRAM: Water Treatment

FUND: Water
ACCOUNT: 44420



COUNCIL GOALS SUPPORTED:

MAINTAIN THE HIGH QUALITY OF DELIVERED WATER

<u>Supporting Program Objectives</u>	2011-12 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2013-14 <u>Target</u>
		2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	
Number of water quality complaints	8	0	5	0
Number of positive microbiological samples	0	0	0	0
Maintain drinking water chlorine concentrations	0.18-1.1 mg/L	0.5 mg/L	0.17-0.61 mg/L	0.55 mg/L
Conduct triannual potable water lead and copper study	100%	100%	100%	100%

MAINTAIN RESPONSIVE CUSTOMER SERVICE

<u>Supporting Program Objectives</u>	2011-12 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2013-14 <u>Budget</u>
		2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	
Respond to all customer complaints within 24 hours	100%	100%	100%	100%
Resolve all customer complaints	100%	100%	100%	100%

ENSURE THAT FACILITY EQUIPMENT IS PROPERLY MAINTAINED AND UPGRADED

<u>Supporting Program Objectives</u>	2011-12 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2013-14 <u>Budget</u>
		2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	
SCADA system	Defer	100%	0%	100%
Lundbar Hills Pumping and Control System	Defer	0%	0%	0%
Design and install new fluoride feed system.	Defer	100%	0%	Defer
Begin a review of the facility operations & maintenance manual.	Defer	Defer	0%	100%
Install new high pump at Harris and K	Defer	Defer	Defer	Defer

Public Works

DEPARTMENT: Public Works
PROGRAM: Sewer Collection

FUND: Wastewater
Collection
ACCOUNT: 44380



PROGRAM DESCRIPTION:

This program provides maintenance, installation, and replacement of the sewer collection system including proactive preventative line cleaning, root control and video inspection of the collection system. The division maintains 17 sewer lift stations, installs minor main line extensions and new customer connections.

PROGRAM EXPENDITURES:	2011-12 Actual	Amended 2012-13 Budget	2012-13 Estimated	2013-14 Budget
Salaries and Benefits	\$ 616,931	\$ 810,135	\$ 690,547	\$ 865,016
Services and Supplies	1,144,246	730,066	679,810	670,888
Capital Outlay	192,371	131,000	131,000	116,000
Total Expenditures	\$ 1,953,548	\$ 1,671,201	\$ 1,501,357	\$ 1,651,904

REVENUES BY FUND:	2011-12 Actual	2012-13 Budget	2012-13 Estimated	2013-14 Budget
Sewer Collection	\$ 1,953,548	\$ 1,671,201	\$ 1,501,357	\$ 1,651,904
Total	\$ 1,953,548	\$ 1,671,201	\$ 1,501,357	\$ 1,651,904

FULL TIME AND REGULAR PART-TIME POSITIONS:	2011-12 Actual	2012-13 Actual	2013-14 Budget
Public Works Operations Manager	0.33	0.33	0.33
Public Works - Project Manager	0.25	-	-
Utility Maintenance Supervisor	1.00	1.00	1.00
Senior Utility Worker	2.00	2.00	2.00
Maintenance Worker I/II	2.50	3.00	2.50
Utility Worker I/II	2.50	3.00	3.50
Wastewater Technician	1.00	1.00	-
Facilities Maintenance Specialist	0.25	-	-
Senior Facilities Maintenance Specialist	-	0.25	0.25
Electrician	0.50	0.50	0.50
Total	10.33	11.08	10.08

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works

FUND: Wastewater
Collection



PROGRAM: Sewer Collection

ACCOUNT: 44380

CITY GOALS SUPPORTED:

ENSURE ADEQUATE WASTEWATER COLLECTION AND REDUCE AND/OR ELIMINATE SANITARY SEWER OVERFLOWS TO PROTECT PUBLIC HEALTH AND THE ENVIRONMENT.

Supporting Program Goals:

Maintain the existing wastewater collection system in accordance with all State and Federal regulatory guidelines.

<u>Supporting Program Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Continued Required Updates of Sewer System Management Plan	N/A	35%	75%	100%
Enhance Preventative Maintenance Programs to Reduce/Eliminate Service Disruptions and Sanitary Sewer Overflows	25%	30%	30%	35%
Maintain Close Working Relationships with Federal, State and Local Regulatory Agencies	Yes	Yes	Yes	Yes
Maintain 130 Miles of Collection System Mains	100%	100%	100%	100%

IMPROVING QUALITY OF LIFE BY DEVELOPING IMPROVEMENTS WITHIN THE COLLECTION SYSTEM TO SUPPORT CURRENT AND FUTURE USES

Supporting Program Goals:

Develop a fiscally responsible maintenance and improvement plan for the wastewater collection system.

<u>Supporting Program Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Continue Staff Participation in Development of Wastewater Facilities Plan	100%	100%	100%	100%
Work with Finance, Engineering and City Consultant to Develop New Rate Structure	100%	100%	100%	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Wastewater Treatment

FUND: Wastewater
 Operating
ACCOUNT: 44430



PROGRAM MISSION:

It is the mission of the Elk River Wastewater Treatment Plant to protect public health, the environment, and to provide for the beneficial use of the waters in the greater Eureka area. Beneficial uses include all commercial and recreational activity as well as protection of the natural wildlife habitat found in the area.

PROGRAM DESCRIPTION:

The Wastewater Treatment program provides operation and maintenance of the wastewater treatment facilities. These facilities include the wastewater treatment plant, four pumping stations, one hundred thirty-nine acres of constructed wetlands, and a one hundred acre biosolids reclamation site. Activities include process control, equipment maintenance, laboratory analysis, industrial pretreatment, janitorial and ground maintenance, and administration.

	2011-12 Actual	Amended 2012-13 Budget	2012-13 Estimated	2013-14 Budget
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 1,066,736	\$ 1,182,306	\$ 1,161,344	\$ 1,118,397
Services and Supplies	1,898,741	2,506,883	1,939,659	2,171,109
Capital Outlay	191,961	333,722	322,107	328,830
Total Expenditures	\$ 3,157,438	\$ 4,022,911	\$ 3,423,110	\$ 3,618,336

	2011-12 Actual	Amended 2012-13 Budget	2012-13 Estimated	2013-14 Budget
REVENUES BY FUND:				
WW Treatment	\$ 2,635,531	\$ 4,022,911	\$ 3,423,110	\$ 3,618,336
WW Capital Projects	521,907	-	-	-
Total	\$ 3,157,438	\$ 4,022,911	\$ 3,423,110	\$ 3,618,336

	2011-12 Actual	2012-13 Actual	2013-14 Budget
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Utility Operations Manager	0.75	0.75	0.75
Utility Operations Supervisor	1.00	1.00	1.00
Utility Maintenance Supervisor	0.80	0.80	0.80
Source Control Inspector	1.00	1.00	-
Source Control Supervisor	1.00	1.00	1.00
Water Quality Supervisor	0.80	0.80	0.80
Water Quality Technician	1.70	1.70	1.70
Industrial Maintenance Technician	0.80	0.80	0.80
Senior Utility Worker	1.00	1.00	1.00
Treatment Plant Operator I/II	2.00	2.00	2.00
Utility Worker I/II	4.00	4.00	4.00
Administrative Assistant	0.90	0.90	0.90
Total	15.75	15.75	14.75

SERVICE LEVEL CHANGES:

Wastewater Technician was reclassified to a new Infiltration & Inflow Coordinator position in Public Works - Engineering Administration.

Public Works

DEPARTMENT: Public Works
PROGRAM: Wastewater Treatment

FUND: Wastewater
Operating
ACCOUNT: 44430



CITY GOALS SUPPORTED:

PROVIDE COST EFFECTIVE PROTECTION OF PUBLIC HEALTH AND THE ENVIRONMENT

<u>Supporting Program Objectives</u>	<u>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2013-14 Target</u>
		<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	
Minimize discharge requirement exceedences	2	0	2	0
All operators to be certified grade 3 or higher.	2	3	3	3
Maintain cost of operation per MG treated	\$1,733	\$1,500	\$1,937	\$2,000

ENSURE THAT DIVISION FACILITIES ARE PROPERLY MAINTAINED AND UPGRADED

<u>Supporting Program Objectives</u>	<u>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2013-14 Target</u>
		<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	
Update the maintenance management system	0%	100%	0%	50%
Construct phase 2, biosolids dewatering facility	0%	100%	0%	100%
Secure biosolids transport and disposal options	25%	100%	0%	100%
Dewater annual biosolids production, plus 15%	20%	100%	75%	75%
Install variable speed drives on pumping station	N/A	100%	0%	33%
Design phase 2 of the biosolids dewatering facility	N/A	100%	100%	Complete
Clean and inspect anaerobic digesters and gas mixing system	N/A	100%	100%	Complete
Install lift station and treatment plant operational components	N/A	100%	75%	100%
Install Emergency Standby Generator	N/A	N/A	50%	100%
Replace lift station radio system	N/A	100%	0%	50%
Treatment Plant SCADA System	N/A	100%	0%	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Equipment Operations

FUND: Equipment Operations
ACCOUNT: 44360



PROGRAM DESCRIPTION:

Equipment Operations provides fleet maintenance and repair services for the City of Eureka's fleet of vehicles and equipment ranging; from lawn mowers and heavy construction equipment to emergency response vehicles. The program purchases replacement units, leases them to user departments and develops annual fleet lease rates to cover appropriate funding and equipment replacement reserves.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 534,317	\$ 565,298	\$ 530,115	\$ 609,048
Services and Supplies	1,116,302	936,687	910,553	1,022,660
Capital Outlay	158,737	636,033	517,500	511,000
Total Expenditures	<u><u>\$ 1,809,356</u></u>	<u><u>\$ 2,138,018</u></u>	<u><u>\$ 1,958,168</u></u>	<u><u>\$ 2,142,708</u></u>

REVENUES BY FUND:

Equipment Operations	\$ 1,809,356	\$ 2,138,018	\$ 1,958,168	\$ 2,142,708
Total	<u><u>\$ 1,809,356</u></u>	<u><u>\$ 2,138,018</u></u>	<u><u>\$ 1,958,168</u></u>	<u><u>\$ 2,142,708</u></u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Fleet Services Manager	-	-	1.00
Fleet Services Superintendent	1.00	1.00	-
Senior Equipment Mechanic	1.00	1.00	1.00
Equipment Mechanic	4.00	4.00	4.00
Equipment Services Technician	1.00	1.00	1.00
Inventory Control Specialist	1.00	1.00	1.00
Total	<u><u>8.00</u></u>	<u><u>8.00</u></u>	<u><u>8.00</u></u>

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works

FUND: Equipment
Operations

PROGRAM: Equipment Operations

ACCOUNT: 44360



PROGRAM GOALS:

CONTINUED DEVELOPMENT IN REDUCING RESOURCE USAGE OF CITY VEHICLES AND EQUIPMENT
DEVELOP A LONG TERM VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM
DEVELOP CLEAN VEHICLE PLAN
DEVELOP A VEHICLE AND EQUIPMENT STANDARDIZATION PROGRAM

PROGRAM OBJECTIVES:

- 1) Perform continued periodic review of resource utilization of user departments
- 2) Select vehicles for replacement in a systematic and cost effective manner that minimizes fleet operating costs and financial risks associated with owning and operating equipment. Perform Customer Needs Analysis and Usage Assessments to review departmental transportation needs on an annual basis.
- 3) Identify niches in the fleet according to the characteristics of vehicles certified by the State of California Air Resources Board as transition low emission vehicles (TLEV), low emission vehicles (LEV), ultra low emission vehicles (ULEV) and zero emission vehicles (ZEV) and incorporate into Long Term Vehicle and Equipment Replacement Program.
- 4) Standardizing the selections of vehicle equipment acquisitions to the extent feasible, thus reducing maintenance, training and parts inventory carrying costs.

<u>Supporting Program Objectives:</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Quarterly Fuel Reviews Completed	4	4	4	4
Vehicles/Equipment Replaced	8	11	6	11
Clean Air Vehicles Purchased	5	5	3	5
Standardized Purchases	6	11	6	11

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering

FUND: General
ACCOUNT: 44120



PROGRAM DESCRIPTION:

The engineering function oversees activities within the Engineering Division. These services include design and construction of Water Transmission, Treatment and Distribution facility improvements; Wastewater Collection, Treatment and Disposal facility improvements; Streets, Roads and Sidewalk improvements; Traffic Signals operation and upgrades; Development and Permits, and Property Management. Administration/Management also provides support to the Parking Place Commission, the Transportation Safety Commission, the Energy Commission and the Humboldt County Liaison Committee.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ -	\$ -	\$ -	\$ 243,170
Services and Supplies	-	-	-	37,806
Capital Outlay	-	-	-	48,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 328,976
REVENUES BY FUND:				
Water	\$ -	\$ -	\$ -	\$ 164,496
Wastewater	-	-	-	164,480
Total	\$ -	\$ -	\$ -	\$ 328,976

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Engineer	1.00	1.00	1.00
I/I Coordinator	-	-	1.00
Administrative Technician II	1.00	1.00	1.00
Total	1.00	1.00	3.00

SERVICE LEVEL CHANGES:

New Division beginning in FY2013-14.
 City Engineer position upgraded to City Engineer / Deputy Director of Public Works position.

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering

FUND: General
ACCOUNT: 44120



COUNCIL GOALS SUPPORTED:

INCREASE RESILIENCE IN OUR CITY BUDGET TO FLUCTUATIONS IN REVENUE AND OUTSIDE FUNDING SOURCES				
	2011-12	<u>PERFORMANCE MEASURES:</u>		2013-14
<u>Supporting Department Objectives:</u>	<u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
Actively seek grant and loan funding for needed infrastructure improvements and maintenance	N/A	N/A	N/A	+25%
Recover full cost of reviewing and issuing permits and other engineering department products	N/A	N/A	N/A	+15%
Find ways to transfer General Fund-related staff salaries to Enterprise Funds as appropriate	N/A	N/A	N/A	+20%
PROMOTE EFFECTIVE AND TIMELY COLLABORATION BETWEEN ENGINEERING STAFF AND OTHER DEPARTMENTS				
	2011-12	<u>PERFORMANCE MEASURES:</u>		2013-14
<u>Supporting Department Objectives:</u>	<u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
Support Public Works staff on infrastructure repair and maintenance projects	N/A	N/A	N/A	100%
Provide timely processing of referrals from Community Development	N/A	N/A	N/A	100%
PROMOTE THE EUREKA STREET TREE PLAN AND ENCOURAGE BOTH THE PUBLIC AND PRIVATE PLANTING AND MAINTENANCE OF TREES				
	2011-12	<u>PERFORMANCE MEASURES:</u>		2013-14
<u>Supporting Department Objectives:</u>	<u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
No cost encroachment permits for review and installation of private street trees (number of	N/A	N/A	N/A	100%
Respond to Keep Eureka Beautiful staff in a timely manner	N/A	N/A	N/A	100%
Coordinate physical work and tree installation schedules with Public Works staff	N/A	N/A	N/A	100%
EXPAND AND ENHANCE THE CORE AREA				
	2011-12	<u>PERFORMANCE MEASURES:</u>		2013-14
<u>Supporting Department Objectives:</u>	<u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
Promote and program sidewalk cafes	N/A	N/A	N/A	+20%
Enhance streetscape elements	N/A	N/A	N/A	+20%
Program modernization changes within the Gazebo area	N/A	N/A	N/A	50%
Support Art in Public Places	N/A	N/A	N/A	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering

FUND: General
ACCOUNT: 44120



MAKE MEASUREABLE PROGRESS ON SEWER SYSTEM REPAIRS THAT REMOVE SOURCES OF INFILTRATION AND INFLOW

	<u>PERFORMANCE MEASURES:</u>			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Hire I/I Coordinator	N/A	N/A	N/A	100%
Initiate work on draft I/I project remediation list	N/A	N/A	N/A	100%
Complete I/I remediation project program and incorporate into CIP	N/A	N/A	N/A	100%

SUCCESSFUL COMPLETION OF THE CITY'S NPDES PERMIT RENEWAL FOR ELK RIVER WWTP

	<u>PERFORMANCE MEASURES:</u>			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Continue to direct Brown and Caldwell in the Wastewater Facility Planning process and guide them in completing tasks relevant to City's NPDES permit	N/A	N/A	N/A	100%
Develop strategy to address WWTP capacity	N/A	N/A	N/A	100%
Aggressively pursue Sewer Lateral Ordinance modifications to address infiltration and inflow issues	N/A	N/A	N/A	100%

SUCCESSFUL COMPLETION OF CITY INFRASTRUCTURE IN SUPPORT OF THE LOST COAST BREWERY PROJECT

	<u>PERFORMANCE MEASURES:</u>			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Complete Sunset Reconstruction Project design, bidding and construction	N/A	N/A	N/A	100%
Reach agreement on onsite/offsite wastewater treatment strategies	N/A	N/A	N/A	100%
Timely processing of permit referrals from Community Development	N/A	N/A	N/A	100%

MAKE PROGRESS ON SOUTH GATEWAY PROJECT BY COMPLETING PROJECT STUDY REPORT

	<u>PERFORMANCE MEASURES:</u>			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Reach agreement on program strategy with stakeholders by October, 2013	N/A	N/A	N/A	100%
Complete Project Study Report (PSR) by April, 2013	N/A	N/A	N/A	100%
Develop program for next steps in project along with schedule for completion	N/A	N/A	N/A	100%

Public Works

DEPARTMENT: Public Works

FUND: General Fund
 Parking Fund
 Water Fund
 Wastewater Fund



PROGRAM: Engineering - Construction

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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 505,199	\$ 595,166	\$ 570,740	\$ 423,685
Services and Supplies	526,710	415,810	531,582	518,120
Capital Outlay	-	500	-	-
Total Expenditures	<u>\$ 1,031,909</u>	<u>\$ 1,011,476</u>	<u>\$ 1,102,322</u>	<u>\$ 941,805</u>
REVENUES BY FUND:				
General Fund	\$ 219,596	\$ 218,104	\$ 249,092	\$ -
Parking Fund	6,230	6,326	6,381	8,134
Water Fund	402,779	393,524	424,433	466,658
Wastewater Fund	403,304	393,522	422,416	467,013
Total	<u>\$ 1,031,909</u>	<u>\$ 1,011,476</u>	<u>\$ 1,102,322</u>	<u>\$ 941,805</u>

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Parking Fund
Water Fund
Wastewater Fund



PROGRAM: Engineering - Construction

ACCOUNT: 44122

	2011-12 Actual	2012-13 Actual	2013-14 Budget
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Engineer	1.00	1.00	
Associate Civil Engineer	1.00	1.00	1.00
Assistant Engineer I/II	2.00	1.00	1.00
Engineering Technician I/II	1.00	2.00	2.00
Engineering Technician I/II			0.10
Total	5.00	5.00	4.10

SERVICE LEVEL CHANGES:

None.

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

None

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.

<u>The following projects support the above-referenced goals and policies:</u>	PERFORMANCE MEASURES:			
	2011-12 Actual	2012-13 Target	2012-13 Estimated	2013-14 Target
Salt Marsh Mitigation (\$350K)	30%	80%	50%	65%
Construct C Street Development Project (\$6M)				
Fishermen's Terminal Building	100%	-	-	-
C St. Market Square & Parking Lot	100%	-	-	-
Fishermen's Terminal PV System	40%	100%	100%	100%
C Street Water Sculpture	100%	-	-	-
Waterfront Drive Connection Phase 2 – G				
Street to J Street (\$2.4M)	10%	20%	10%	25%
Carson Mill Site Cleanup (\$240K)	90%	100%	95%	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>The following projects support the above-referenced goals and policies:</u>	PERFORMANCE MEASURES:			
	2011-12 Actual	2012-13 Target	2012-13 Estimated	2013-14 Target
Martin Slough Enhancement Project (\$4.4M)	10%	-	15%	-

Public Works

DEPARTMENT: Public Works

FUND: General Fund
 Parking Fund
 Water Fund
 Wastewater Fund



PROGRAM: Engineering - Construction

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.*

<u>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
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	75%	100%	80%	100%
Paving at Regional Public Safety Training Site	10%	100%	30%	100%
EFD Sprinkler and Alarm Systems (\$200K)	5%	100%	100%	–
Design and Construct Tydd Street Water Loop (\$300K)	25%	100%	100%	–
Design and Construct Sunset Avenue Improvement Project (\$600K)	–	75%	45%	100%
Design Mad River Pipeline Phase IV (\$220K)	100%	–	–	–
Construct Mad River Pipeline Phase IV (\$2M)	–	100%	60%	100%
Construct Reservoir Maintenance and Security Project Phase 3 (\$1M)	25%	100%	50%	50%
Design Mad River Pipeline Phase V (\$220K)	–	100%	100%	–
Construct Mad River Pipeline Phase V (\$2M)	–	100%	100%	–
Design and Construct Water Improvements 2013 (\$500K)	30%	100%	50%	100%
Water SCADA Replacement (\$40K)	15%	100%	90%	100%
SCADA Infrastructure Upgrade (\$250K)	25%	100%	90%	100%
Model Water System Infrastructure (\$50K)	60%	100%	80%	100%
Design High Zone Water Pump Station (City)	–	20%	–	20%

Public Works

DEPARTMENT: Public Works

FUND: General Fund
 Parking Fund
 Water Fund
 Wastewater Fund



PROGRAM: Engineering - Construction

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>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
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	75%	100%	80%	100%
Construct Martin Slough Interceptor (\$6.7M)	95%	100%	100%	–
Design Martin Slough Pump Station (\$1.2M)	100%	–	–	–
Construct Martin Slough Pump St'n (\$5.2M)	3%	100%	90%	100%
Design Martin Slough Force Main (\$400K)	75%	100%	100%	–
Construct Martin Slough Force Main (\$7.6M)	–	50%	–	100%
Digester Maintenance Project (\$300K)	10%	100%	100%	–
Design Biosolids Dewatering Project Phase 2 (\$200K)	30%	100%	30%	30%
Construct Biosolids Dewatering Project Phase 2 (\$1.5M)	–	10%	–	–
Design and Construct Standby Generator for Wastewater Treatment Plant (\$400K)	–	–	20%	100%
Design and Construct Hilfiker Lane Dry Well Conversion Project (\$300K)	–	50%	25%	100%
Cross Town Interceptor Assessment (\$85K)	90%	100%	100%	–
Design and Construct Sunset Avenue Improvement Project (\$600K)	–	75%	45%	100%
Lift Station SCADA Replacement (\$60K)	40%	100%	40%	100%
SCADA Infrastructure Upgrade (\$250K)	25%	100%	90%	100%

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

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, the Transportation Safety Commission and the Humboldt County Liaison Committee.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 266,571	\$ 285,588	\$ 289,706	\$ 199,221
Services and Supplies	49,519	78,690	68,508	82,172
Capital Outlay	-	11,834	11,848	-
Total Expenditures	\$ 316,090	\$ 376,112	\$ 370,062	\$ 281,393
REVENUES BY FUND:				
General Fund	\$ 114,065	\$ 134,661	\$ 144,641	\$ -
Water Fund	95,417	117,240	108,548	137,242
Wastewater Fund	97,252	117,186	110,343	137,191
Harbor Fund	9,356	7,025	6,530	6,960
Total	\$ 316,090	\$ 376,112	\$ 370,062	\$ 281,393

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Deputy City Engineer	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00
Senior Administrative Services Assistant	1.00		
Total	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>

SERVICE LEVEL CHANGES:

None.

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>	<u>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2013-14 Target</u>
		<u>2012-13 Target</u>	<u>2012-13 Estimated</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%	100%	100%
Recover full cost of reviewing and issuing permits (percent of personnel costs)	100%	100%	100%	100%
CONTINUE TO ENCOURAGE EUREKA/S HOMEOWNERS TO ENHANCE THEIR PROPERTY. STRENGTHEN NEIGHBORHOOD GROUPS DEDICATED TO COMMUNITY IMPROVEMENTS.				
<u>Supporting Department Objectives</u>	<u>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2013-14 Target</u>
		<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	
No cost Encroachment Permits for sidewalk repairs by property owners. (Number of Permits)	48	50	36	50
No cost field surveys for sidewalk repairs by property owners. (Number of Surveys)	2	2	2	22
No cost Encroachment Permits for review and installation of street trees. (Number of Permits)	20	5	23	50

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS

<u>Supporting Department Objectives</u>	<u>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Require ADA accessible driveways during building permits to allow all pedestrians to use public sidewalks (number of permits reviewed)	205	200	200	200

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

<u>Supporting Department Objectives</u>	<u>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
No cost encroachment permits for review and installation of private street trees (number of permits)	13	50	20	50

**TO EXPAND AND ENHANCE THE CORE AREA AS A TOURIST DESTINATION.
TO REVITALIZE THE CORE AREA WATERFRONT, ENHANCING COASTAL-RELATED TOURISM AND RECREATION.**

<u>Supporting Department Objectives</u>	<u>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Sidewalk Cafes	ongoing	ongoing	ongoing	ongoing

PROMOTE CULTURAL ARTS WITHIN THE CORE AREA.

<u>Supporting Department Objectives</u>	<u>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Art in Public Places	ongoing	ongoing	ongoing	ongoing

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

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.

	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<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

TO ENSURE AN ADEQUATE SUPPLY OF COMMERCIAL, INDUSTRIAL, COMMUNITY AND MEDICAL FACILITIES.

	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<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	ongoing	ongoing	ongoing	ongoing

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

TO PROVIDE PLANNING AND DEVELOPMENT OF CITY'S STREET SYSTEM FOR PEDESTRIANS, BICYCLES AND VEHICLES.

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
1. Streets shall be in accordance with classifications	ongoing	ongoing	ongoing	ongoing
2. Maintain Level of Service "C"	ongoing	ongoing	ongoing	ongoing
3. Street cross sections in accordance with standards	ongoing	ongoing	ongoing	ongoing
4. Pursue funding options	ongoing	ongoing	ongoing	ongoing
5. New developments contribute towards improvements	ongoing	ongoing	ongoing	ongoing
6. Implement traffic controls for safety	ongoing	ongoing	ongoing	ongoing
7. Provide for sight distance	ongoing	ongoing	ongoing	ongoing
8. Provide sufficient off-street parking	ongoing	ongoing	ongoing	ongoing
9. Develop Bikeway system	ongoing	ongoing	ongoing	ongoing
10. Promote installation of bicycle racks	ongoing	ongoing	ongoing	ongoing
11. Ensure walkways are protected from vehicles	ongoing	ongoing	ongoing	ongoing
12. Promote infill and extension of sidewalks	ongoing	ongoing	ongoing	ongoing

TO ENSURE ADEQUATE AND SAFE WATER SUPPLY.

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
1. New development shall connect to public water	ongoing	ongoing	ongoing	ongoing
2. New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

TO ENSURE ADEQUATE WASTEWATER COLLECTION, TREATMENT AND DISPOSAL.				
	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
1. New development shall connect to public sewer	ongoing	ongoing	ongoing	ongoing
2. New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing
3. Prohibit on-site sewage disposal systems	ongoing	ongoing	ongoing	ongoing
4. Require pretreatment of commercial and industrial wastes	ongoing	ongoing	ongoing	ongoing

TO COLLECT AND CONVEY STORMWATER.				
	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Encourage use of natural drainage systems.	ongoing	ongoing	ongoing	ongoing

TO PROTECT RESIDENTS, VISITORS AND PROPERTY FROM INJURY OR LOSS DUE TO FIRES.				
	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Through project referral process, ensure water main size, water flow, fire hydrant spacing meet City standards	ongoing	ongoing	ongoing	ongoing

TO PROTECT AND ENHANCE EUREKA'S NATURAL RESOURCES.				
	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
1. PALCO Marsh Enhancement	ongoing	ongoing	ongoing	ongoing
2. Through project referrals, ensure protection	ongoing	ongoing	ongoing	ongoing
3. Through building permit referrals, ensure	ongoing	ongoing	ongoing	ongoing

Public Works

DEPARTMENT: Public Works

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Engineering - Traffic/Signals

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 of engineering including the procurement and administration of funding, contract administration and project management, project design (including plans & specifications) and construction inspection.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 154,634	\$ 159,374	\$ 165,677	\$ 177,160
Services and Supplies	52,109	71,277	68,023	63,303
Capital Outlay	36,595	25,000	25,000	-
Total Expenditures	<u>\$ 243,338</u>	<u>\$ 255,651</u>	<u>\$ 258,700</u>	<u>\$ 240,463</u>

REVENUES BY FUND:

General Fund	\$ 106,119	\$ 113,673	\$ 112,300	\$ 136,755
Gas Tax - Federal/HCAOG	137,219	138,978	139,509	103,708
Gas Tax - Federal/HCAOG	-	-	6,086	-
Parking Fund	-	3,000	805	-
Total	<u>\$ 243,338</u>	<u>\$ 255,651</u>	<u>\$ 258,700</u>	<u>\$ 240,463</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Associate Civil Engineer	1.00	1.00	1.00
Traffic Engineering Analyst	-	-	0.90
Total	<u>1.00</u>	<u>1.00</u>	<u>1.90</u>

Public Works

DEPARTMENT: Public Works

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Engineering - Traffic/Signals

ACCOUNT: 44125



SERVICE LEVEL CHANGES:

None.

COUNCIL GOALS SUPPORTED:

ADOPT AN EFFECTIVE PARKING PLAN THAT SUPPORTS THE NEEDS OF DOWNTOWN RESIDENTS AND RETAIL BUSINESSES

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Coordinate meetings with Parking Place Commission	12	12	12	12
Electronic parking meter installation	50%	70%	50%	100%
Electronic parking meter data analysis	100%	100%	100%	100%
Parking Assessment District program	25%	0%	0%	0%
Meetings with Eureka Main Street	1	4	1	4
Parking (on-street & lot) surveys	3	3	2	4
Support Residential Parking Permit program	100%	100%	100%	100%

ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Adopt standards for traffic calming devices and measures through development of the Transportation Safety Action Plan with the Transportation Safety Commission	25%	100%	25%	100%
Develop funding strategies for the implementation, evaluation, and monitoring of traffic calming projects and improvements	25%	50%	25%	100%
Incorporate walkability concepts into all community plans and projects	100%	100%	100%	100%
Train, research and maintain current standards of practice	Yes	Yes	Yes	Yes

Public Works

DEPARTMENT: Public Works

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Engineering - Traffic/Signals

ACCOUNT: 44125



PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Participation and advocacy in Caltrans' Pedestrian and Bicycle Road Safety Audit of Broadway	Yes	Yes	Yes	Yes
Present data to and support Transportation Safety Commission	Yes	Yes	Yes	Yes
Pursue and implement State and Federal funding and grants for bicycle, pedestrian, and transit improvement projects	Yes	Yes	Yes	Yes
Maintain functionality of bicycle & pedestrian activated traffic signals.	Yes	Yes	Yes	Yes
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>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</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	20%	20%	20%	20%
Review and implementation of requests for parking zones, traffic control & traffic control plans, street lights.	40	40	40	50
Maintain and optimize traffic signal operations	Yes	Yes	Yes	Yes

Public Works

DEPARTMENT: Public Works

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Engineering - Traffic/Signals

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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Review and comment on development projects within the County adjacent to the City of Eureka	Yes	Yes	Yes	Yes
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)	0%	10%	0%	10%
Participation in the Greater Eureka Area Travel Model (GEATM) program	Yes	Yes	Yes	Yes

SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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
Provide support to Transportation Safety Commission	100%	100%	100%	100%
Administer Radar Speed Feedback Sign program	Yes	Yes	Yes	Yes

Public Works

DEPARTMENT: Public Works

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Engineering - Traffic/Signals

ACCOUNT: 44125



REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA

<u><i>Supporting Department Objectives</i></u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Implement engineering solutions to reduce accidents	Yes	Yes	Yes	Yes
Support additional enhanced community education on traffic safety issues	Yes	Yes	Yes	Yes
Conduct traffic safety meetings with EPD	12	12	12	12
Support additional enhanced community education on traffic safety issues	Yes	Yes	Yes	Yes

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Harbor Fund
Golf Course Fund
Redevelopment Admin Fund



PROGRAM: Engineering - Property Mgmt

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 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 96,209	\$ 97,527	\$ 100,777	\$ 107,911
Services and Supplies	21,954	18,693	19,221	33,602
Total Expenditures	\$ 118,163	\$ 116,220	\$ 119,998	\$ 141,513
REVENUES BY FUND:				
General Fund	\$ 89,166	\$ 101,250	\$ 105,639	\$ 126,072
Harbor Fund	5,471	6,762	5,708	6,302
Golf Course Fund	12,449	8,208	8,651	9,139
Redevelopment Admin	8,885	-	-	-
SA - Econ Dev Admin	2,192	-	-	-
Total	\$ 118,163	\$ 116,220	\$ 119,998	\$ 141,513

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager	0.95	0.95	0.95
Total	0.95	0.95	0.95

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Harbor Fund
Golf Course Fund
Redevelopment Admin Fund



PROGRAM: Engineering - Property Mgmt

ACCOUNT: 44510

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>	2011-12	<u>PERFORMANCE MEASURES:</u>		2013-14
	<u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	<u>Target</u>
Consumer Price Index Adjustments	70%	70%	70%	70%

BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION

<u>Supporting Department Objectives</u>	2011-12	<u>PERFORMANCE MEASURES:</u>		2013-14
	<u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	<u>Target</u>
Respond in timely manner to phone messages	95%	100%	95%	100%
Respond to work requests in a timely manner	90%	95%	83%	95%
Update website with applicable information	0	0	5	10

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering - Municipal Airport

FUND: Airport
ACCOUNT: 44520



PROGRAM MISSION:

The Airport Program mission is 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 5,084	\$ 5,133	\$ 5,304	\$ 5,680
Services and Supplies	42,751	83,891	60,033	77,766
Capital Outlay	-	90,000	80,520	-
Total Expenditures	\$ 47,835	\$ 179,024	\$ 145,857	\$ 83,446

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager	0.05	0.05	0.05
Total	0.05	0.05	0.05

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Public Works

DEPARTMENT: Public Works
 PROGRAM: Engineering - Municipal Airport

FUND: Airport
 ACCOUNT: 44520



COUNCIL GOALS SUPPORTED:

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

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Consumer Price Index Adjustments	0%	80%	0%	0%
Apply for funding for Capital Improvement Projects	0	1	0	0

BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Respond in timely manner to phone messages	100%	100%	90%	100%
Respond to work request in a timely manner	100%	100%	100%	100%
Update website with applicable information	0	1	3	1