

Engineering Division

MISSION STATEMENT

It is the mission of the Engineering Division to provide design services and construction management for all capital construction projects. The Division reviews plans for single site and subdivision development, issues permits for work within the public right-of-way, and maintains records of the City's infrastructure in order to provide and maintain a standard of living and services for the community.

PRIMARY FUNCTIONS

The primary function of the Engineering Division is to provide design services and construction management for all capital construction projects. This Division is also charged with the review and approval of plans for single site and subdivision development, permitting work within the public right-of-way, record keeping of the City's infrastructure, traffic engineering analyses related to the safe and efficient movement of people and goods within the City, accident crash analysis for signaled and un-signalized intersections, safety analysis for schools, geometric design of existing and planned roadways and intersections including support of the land development process, and street lighting analysis for all citizen requests.

OBJECTIVES FOR FISCAL YEAR 2014

- Continue scanning as-built drawings of City infrastructure and load into SharePoint to provide better accessibility to records.
- Continue inspections and database entry of the City's storm sewer system and other infrastructure.
- Continue the traffic sign inventory and replacement program.
- Finalize and implement the City's Storm Water Master Plan.
- Complete a minimum of two intersection traffic safety studies.
- Continue entering all asset inventories into GIS from the arterial and collector streets videos.
- Continue inspections for industrial high risk run off program and for illicit discharge of pollutants into our storm sewer system.
- Expand the Food Truck, Cart and Kiosk vending areas
- Continue to coordinate with the parking management vendor.
- Continue Emergency management training for staff.
- Partner with RRDP for expansion of the outdoor city market and creation of an indoor city market.
- Complete a revised Watershed Assessment and drainage study of the Airport East Watershed.
- Complete design and construction on paved drainage ditch and Keith Creek wall repairs.
- Complete the revisions to the Stormwater Technical Manual and the Stormwater Management Ordinance.
- Begin study of removal of obsolete traffic signals and signage.
- Modernization of signals at Rockton and Custer Avenues, Rockton Avenue and Halsted Road, and 9th Street and 18th Avenue.
- Start replacement of 7th Street Corridor lighting.

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ENGINEERING DIVISION BUDGET SUMMARY

| APPROPRIATION | 2012 <u>ACTUAL</u> | 2013 <u>BUDGET</u> | 2013 <u>ESTIMATE</u> | 2014 <u>BUDGET</u> | INCREASE (DECREASE) |
|----------------------|-----------------------|-----------------------|-------------------------|-----------------------|------------------------|
| PERSONNEL | \$864,057 | \$652,901 | \$762,420 | \$665,502 | \$12,601 |
| CONTRACTUAL | 630,031 | 183,795 | 164,094 | 215,245 | 31,450 |
| SUPPLIES | 5,190 | 30,750 | 13,617 | 30,750 | 0 |
| OTHER | 0 | 23,900 | 23,900 | 6,012 | (17,888) |
| CAPITAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>90,000</u> | <u>90,000</u> |
| TOTAL | <u>\$1,499,278</u> | <u>\$891,346</u> | <u>\$964,031</u> | <u>\$1,007,509</u> | <u>\$116,163</u> |

| FUNDING SOURCE | 2011 <u>ACTUAL</u> | 2012 <u>ACTUAL</u> | 2013 <u>BUDGET</u> | 2014 <u>BUDGET</u> | INCREASE (DECREASE) |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| PROPERTY TAXES | | | | | |
| FRINGE BENEFIT REIMBURSEMENT: | \$85,012 | \$122,802 | \$95,864 | \$103,742 | \$7,878 |
| FEES | 15,821 | 15,443 | 13,000 | 14,700 | 1,700 |
| WATER PURCHASE OF SERVICES | 0 | 0 | 457,280 | 471,840 | 14,560 |
| CAPITAL LEASE FUNDS | 0 | 0 | 0 | 90,000 | 90,000 |
| GENERAL REVENUES | <u>654,927</u> | <u>1,361,033</u> | <u>325,202</u> | <u>327,227</u> | <u>2,025</u> |
| TOTAL | <u>\$755,760</u> | <u>\$1,499,278</u> | <u>\$891,346</u> | <u>\$1,007,509</u> | <u>\$116,163</u> |

ENGINEERING DIVISION AUTHORIZED POSITIONS

| POSITION TITLE | POSTION <u>RANGE</u> | 2013 <u>EMPLOYEES</u> | 2014 <u>EMPLOYEES</u> | INCREASE/ <u>(DECREASE)</u> |
|--------------------------------|---------------------------------|----------------------------------|----------------------------------|--|
| CITY ENGINEER | E-12 | 0.40 | 0.40 | 0.00 |
| WATER ENGINEER | E-11 | 1.00 | 1.00 | 0.00 |
| ENGINEERING OPERATIONS MANAGER | E-11 | 0.40 | 0.40 | 0.00 |
| STORM WATER PROJECT MANAGER | E-8 | 0.40 | 0.40 | 0.00 |
| PROJECT MANAGER | E-8 | 0.50 | 0.50 | 0.00 |
| ASST OPERATIONS MANAGER | E-8 | 0.50 | 0.50 | 0.00 |
| SENIOR ENGINEERING TECHNICIAN | E-6 | 2.80 | 2.80 | 0.00 |
| CUSTOMER RELATIONS TECH | E-4 | 1.00 | 1.00 | 0.00 |
| SR OFFICE ASSISTANT | E-4 | <u>1.00</u> | <u>1.00</u> | <u>0.00</u> |
| TOTAL PERSONNEL | | <u>8.00</u> | <u>8.00</u> | <u>0.00</u> |

BUDGET HIGHLIGHTS

- Personnel expenses adjust slightly as wage increases, a budgeted 2% salary adjustment, and salary study recommendations to adjust pay bands. These increases are offset by reductions in IMRF and health insurance rates.
- The balance of changes in the budget include small adjustments in purchase of services charges.
- Significant 2012 expenses for contractual were related to grant projects which have since ended, and contractual expense for 2013 and 2014 reflect regular activity levels.
- Other expenses of \$6,012 will cover estimated lease payments for vehicles acquired in 2012 and 2013.
- Capital expenses of \$90,000 reflect planned vehicle purchases for 2014, which will be offset by lease revenue for the division and for which lease payments will commence in 2015.

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CAPITAL EQUIPMENT

Planned capital replacements under the City-wide leasing program for 2014 include:

| VEHICLE | QUANTITY | BUDGET EACH | TOTAL BUDGET |
|---------|----------|-------------|---------------|
| Sedan | 2 | 19,000 | 38,000 |
| SUV | <u>2</u> | 26,000 | <u>52,000</u> |
| TOTAL | 4 | | \$90,000 |

ENGINEERING DIVISION PERFORMANCE MEASUREMENTS

| | 2012 ACTUAL | 2013 BUDGET | 2013 ACTUAL | 2014 BUDGET |
|---|----------------|----------------|----------------|----------------|
| SITE PLANS REVIEWED | 75 | 75 | 103 | 75 |
| % OF SITE PLANS REVIEWED, LESS THAN 14 DAYS | 98% | 95% | 99% | 95% |
| DEVELOPMENT PLANS REVIEWED | 25 | 15 | 25 | 20 |
| % OF DEV PLANS REVIEWED, LESS THAN 21 DAYS | 100% | 95% | 96% | 95% |
| ROW PERMITS ISSUED | 1,397 | 1,300 | 1,958 | 1,500 |
| % OF ROW PERMITS ISSUED IN 1 DAY | 98% | 95% | 98% | 95% |
| DRIVEWAY PERMITS ISSUED | 110 | 110 | 103 | 105 |
| % OF DRIVEWAY PERMITS ISSUED IN 1 DAY | 100% | 95% | 100% | 95% |
| INDUSTRIAL HIGH RISK INSPECTIONS | 57 | 50 | 60 | 100 |
| EROSION CONTROL INSPECTIONS | 64 | 60 | 248 | 300 |
| ILLICIT DISCHARGE INVESTIGATIONS | 19 | 10 | 27 | 20 |
| NPDES PERMIT WATER/STORMWATER SAMPLES | 19 | 24 | 61 | 40 |