

Public Works–Engineering Division

Mission Statement

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, and 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.

2009 Accomplishments →

- Selection, design and construction management of 2009 capital improvement projects.
- Selection of 2010 capital improvement projects.
- Wrote the Sidewalk and Driveway Policy and amended Chapter 26 Article X – Banners of the City's Code of Ordinances and began a re-write of the City's Street Light Policy. In addition, wrote the encroachment in Right-of-Ways Policy.
- Completed capital plans for each ward.
- Completed 2008 ICMA Performance Measurement data collection and reporting.
- Completed the street light inventory and 50% of street tree inventory.
- Continue building a GIS database for storm sewer and water main infrastructure.
- Created request systems for water and data tracking and trend graphs in SharePoint site.
- Began intersection safety studies with the Police Department.
- Started working with IT and Traffic to create an online parking map.
- Completed successful value engineering study for the Morgan Street Bridge Project.
- Began working to bring Public Works into NIMS compliance.

2010 Goals and Objectives →

- Continue scanning as-built drawings of water, storm sewer, traffic signals, street lights and load into SharePoint to provide better accessibility to records.
- Continue inspections and database entry of the City's storm sewer system.

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- Work with Traffic to inventory and create a replacement program for traffic signs per Federal requirements.
- Finalize renewal of the NPDES permit.
- Implement site specific drainage studies to address deficiencies and identify solutions and best management practices.
- Log neighborhood storm water issues into neighborhood plan.
- Coordinate information with the US EPA for Brownsfield programs.
- Continue to work with the Police Department on intersection traffic safety studies.
- Begin Public Works self assessment and coordinate the process with all the PW Divisions.
- Participate in Green Team to better understand energy usage.
- Complete the online parking map.
- Complete pavement inspection of the City’s arterial, collector and state roads.
- Continue working to bring Public Works into NIMS compliance.
- Work with the Fire Department to update the City County Disaster Plan and the ESDA document.

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Budget Summary

PUBLIC WORKS ENGINEERING DIVISION BUDGET SUMMARY					
APPROPRIATION	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$436,578	\$696,949	\$815,762	\$583,535	(\$113,414)
CONTRACTUAL	165,782	193,450	138,406	190,275	(3,175)
SUPPLIES	16,026	6,750	9,017	6,750	0
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
TOTAL	<u>\$618,386</u>	<u>\$897,149</u>	<u>\$963,185</u>	<u>\$780,560</u>	<u>(\$116,589)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			<u>(\$116,589)</u>		
STAFFING REVIEW	2007	2008	2009	2010	INCREASE (DECREASE)
ENGINEERING	4.70	4.50	10.00	7.45	(2.55)
CAPITAL PROJECTS	12.80	15.80	16.30	17.05	0.75
TOTAL	17.50	20.30	26.30	24.50	(1.80)
FUNDING SOURCE	2009		2010		
	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$110,308	12.3	\$83,278	10.7	
FEES	27,700	3.1	27,700	3.5	
OTHER GOVERNMENT	24,000	2.7	24,000	3.1	
INTERDIVISIONAL PURCHASE OF SERVICES	71,000	7.9	180,550	23.1	
GENERAL REVENUES	<u>664,141</u>	<u>74.0</u>	<u>465,032</u>	<u>59.6</u>	
TOTAL	<u>\$897,149</u>	<u>100.0</u>	<u>\$780,560</u>	<u>100.0</u>	

Budget Analysis

The 2010 budget of \$780,560 is a decrease of \$116,589 (13%) from 2009. Personnel costs decrease \$113,400 from the previous year. Salaries decrease \$40,740 due to the reclassification of positions transferred after division restructuring and layoffs. IMRF costs decrease by \$26,100 due to the decrease in salaries. Health insurance costs decrease \$45,300, as a result of decreased employees and changes in coverage.

Contractual services decrease \$3,200 from the prior year. Decreases include service contracts \$3,000, telephone \$2,300 and vehicle repairs \$15,250. Increases include office equipment maintenance \$4,000 and microcomputers \$15,250. The supplies group remains unchanged.

In 2009, the Engineering Division spent \$963,185 or 107.4% of its budgeted allocation. In the past several years, 67% to 96% of the budget has been spent.

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Personnel Review

PUBLIC WORKS ENGINEERING DIVISION				
BENEFITS AND SALARIES	2009	2010	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	
PERMANENT	\$576,508	\$393,760	(\$182,748)	
TEMPORARY	0	0	0	
OVERTIME	0	0	0	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	(142,007)	0	142,007	
TOTAL SALARIES	<u>\$434,501</u>	<u>\$393,760</u>	<u>(\$40,741)</u>	
BENEFITS				
IMRF RETIREMENT	\$105,563	\$79,460	(\$26,103)	
UNEMPLOYMENT TAX	643	469	(174)	
WORKMEN'S COMPENSATION	4,102	3,349	(753)	
HEALTH INSURANCE	147,672	102,339	(45,333)	
LIFE INSURANCE	796	582	(214)	
PARKING BENEFITS	<u>3,672</u>	<u>3,576</u>	<u>(96)</u>	
TOTAL BENEFITS	<u>\$262,448</u>	<u>\$189,775</u>	<u>(\$72,673)</u>	
TOTAL COMPENSATION	<u>\$696,949</u>	<u>\$583,535</u>	<u>(\$113,414)</u>	
	POSTION	2009	2010	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
CITY ENGINEER-ENGINEERING SERVICES	E-12	0.70	0.70	0.00
CITY ENGINEER-CAPITAL PROJECTS	E-11	0.50	0.00	(0.50)
TRAFFIC ENGINEER	E-11	1.00	0.00	(1.00)
ENGINEERING OPERATIONS MANAGER	E-10	1.00	0.75	(0.25)
STORM WATER PROJECT MANAGER	E-8	0.50	0.50	0.00
PROJECT MANAGER	E-8	0.80	0.00	(0.80)
ENVIRONMENTAL PROJECT COORDINATOR	E-7	0.50	0.50	0.00
TRAFFIC SENIOR ENGINEER	E-6	1.00	1.00	0.00
SENIOR ENGINEERING TECHNICIAN	E-6	1.00	1.00	0.00
ENGINEERING TECHNICIAN	E-5	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>10.00</u>	<u>7.45</u>	<u>(2.55)</u>

Performance Measurements

	2007 Actual	2008 Actual	2009 Actual	2010 Projected
Number of ROW/utility permits issued	1,007	1,152	1,383	1,400
Number of engineering plans reviewed	118	113	94	100
Number of right-of-way/other permits issued	280	432	240	300