

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-signaled 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 2013

- 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.
- Complete the traffic sign inventory and replacement program.
- Complete the traffic signal systems inventory and data entry into GIS.
- Finish layer in GIS for private well systems.
- Continue towards completion of the City's Storm Water Master Plan.
- Create and update layer in GIS for vault locations and water main easements.
- Complete a minimum of two intersection traffic safety studies.
- Complete all standard operating procedures and how-to documents for Division.
- Complete the online parking map.
- Continue entering all asset inventory into GIS from the arterial and collector streets videos.
- Continue working with USACE and Illinois State Water Survey on the Hydrology and Hydraulic Study of the Rock River and Keith Creek.
- Continue working with RMAP, HUD, and FEMA on the HUD Sustainability Initiative and Pilot Study for a Regional Storm Water Master Plan.
- Continue inspections for industrial illicit discharge of pollutants into our storm sewer.

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ENGINEERING DIVISION BUDGET SUMMARY

APPROPRIATION	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATE</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$577,302	\$792,780	\$864,057	\$652,901	(\$139,879)
CONTRACTUAL	176,275	181,715	748,071	183,795	2,080
SUPPLIES	2,183	6,750	5,097	30,750	24,000
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,900</u>	<u>23,900</u>
TOTAL	<u>\$755,760</u>	<u>\$981,245</u>	<u>\$1,617,225</u>	<u>\$891,346</u>	<u>(\$89,899)</u>

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT:	\$86,127	\$85,012	\$113,142	\$95,864	(\$17,278)
FEES	13,517	15,821	15,000	13,000	(2,000)
OTHER GOVERNMENTS	0	0	24,000	0	(24,000)
WATER PURCHASE OF SERVICES	0	0	458,820	457,280	(1,540)
GENERAL REVENUES	<u>780,770</u>	<u>654,927</u>	<u>362,726</u>	<u>325,202</u>	<u>(37,524)</u>
TOTAL	<u>\$880,414</u>	<u>\$755,760</u>	<u>\$973,688</u>	<u>\$891,346</u>	<u>(\$82,342)</u>

ENGINEERING DIVISION AUTHORIZED POSITIONS

POSITION TITLE	POSTION <u>RANGE</u>	2012 <u>EMPLOYEES</u>	2013 <u>EMPLOYEES</u>	INCREASE/ <u>(DECREASE)</u>
CITY ENGINEER	E-12	0.50	0.40	(0.10)
WATER ENGINEER	E-11	1.00	1.00	0.00
ENGINEERING OPERATIONS MANAGER	E-10	0.50	0.40	(0.10)
STORM WATER PROJECT MANAGER	E-8	0.50	0.40	(0.10)
PROJECT MANAGER	E-8	0.50	0.50	0.00
ASST OPERATIONS MANAGER	E-8	1.00	0.50	(0.50)
SENIOR ENGINEERING TECHNICIAN	E-6	3.50	2.80	(0.70)
ENGINEERING TECHNICIAN	E-5	1.00	0.00	(1.00)
CUSTOMER RELATIONS TECH	E-4	0.00	1.00	1.00
SR OFFICE ASSISTANT	E-4	1.00	1.00	0.00
SENIOR CLERK	A-19	<u>0.50</u>	<u>0.00</u>	<u>(0.50)</u>
TOTAL PERSONNEL		<u>10.00</u>	<u>8.00</u>	<u>(2.00)</u>

BUDGET HIGHLIGHTS

- Personnel expenses adjust slightly as wage increases, a budgeted 2% salary adjustment, and fringe benefit increases are offset by the reduction of staff by 0.5 FTE. The position, previously shared between Engineering and CIP, was moved to the Finance Department with the creation of the Customer Service Center.
- The balance of changes in the budget include small adjustments in purchase of services charges.
- Capital expenses of \$23,900 will cover estimated lease payments for vehicles acquired in 2012.

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CAPITAL EQUIPMENT

Planned capital replacements under the City-wide leasing program for 2013 include:

VEHICLE	QUANTITY	BUDGET EACH	TOTAL BUDGET
Sedan	2	15,000	30,000
SUV	<u>2</u>	26,600	<u>53,200</u>
TOTAL	4		\$83,200

ENGINEERING DIVISION PERFORMANCE MEASUREMENTS

	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
SITE PLANS REVIEWED	65	84	75	75
% OF SITE PLANS REVIEWED, LESS THAN 14 DAYS	94%	95%	98%	95%
DEVELOPMENT PLANS REVIEWED	10	12	25	15
% OF DEV PLANS REVIEWED, LESS THAN 21 DAYS	100%	95%	100%	95%
ROW PERMITS ISSUED	1,313	1,200	1,397	1,300
% OF ROW PERMITS ISSUED IN 1 DAY	99%	95%	98%	95%
DRIVEWAY PERMITS ISSUED	97	120	110	110
% OF DRIVEWAY PERMITS ISSUED IN 1 DAY	100%	95%	100%	95%
INDUSTRIAL HIGH RISK INSPECTIONS	16	24	57	50
EROSION CONTROL INSPECTIONS	NA	60	64	60
ILLICIT DISCHARGE INVESTIGATIONS	NA	12	19	10
NPDES PERMIT WATER/STORMWATER SAMPLES	25	24	19	24