

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.
- Complete the traffic signal systems inventory and data entry into GIS.
- Continue to finalize and implement the City's Storm Water Master Assessment Plan.
- Complete a minimum of two intersection traffic safety studies.
- Complete all standard operating procedures and how-to documents for Division.
- 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 coordinating with the Construction and Development Services area on process improvements to improve customer service for permits.
- Complete Harmon Park acquisitions and drainage improvements.
- Continue to coordinate with the parking management vendor.
- Continue Emergency management training for staff.
- Partner with RRDPA for expansion of the outdoor city market and creation of an indoor city market.
- Complete a revised hydrology and hydraulic drainage study of the Airport East Watershed.
- Complete the revisions of the Engineering design technical manual and the storm water 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

	2011	2012	2013	2014	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$577,302	\$864,057	\$652,901	\$686,871	\$33,970
CONTRACTUAL	176,275	630,031	183,795	216,475	32,680
SUPPLIES	2,183	5,190	30,750	30,750	0
OTHER	0	0	23,900	17,133	(6,767)
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>90,000</u>
TOTAL	<u>\$755,760</u>	<u>\$1,499,278</u>	<u>\$891,346</u>	<u>\$1,041,229</u>	<u>\$149,883</u>

	2011	2012	2013	2014	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT:	\$85,012	\$122,802	\$95,864	\$103,854	\$7,990
FEES	15,821	15,443	13,000	14,700	1,700
WATER PURCHASE OF SERVICES	0	0	457,280	483,910	26,630
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>348,765</u>	<u>23,563</u>
TOTAL	<u>\$755,760</u>	<u>\$1,499,278</u>	<u>\$891,346</u>	<u>\$1,041,229</u>	<u>\$149,883</u>

ENGINEERING DIVISION AUTHORIZED POSITIONS

	POSTION	2013	2014	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<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 \$17,133 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 ESTIMATE	2014 BUDGET
SITE PLANS REVIEWED	75	75	70	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%	99%	95%
ROW PERMITS ISSUED	1,397	1,300	1,225	1,300
% OF ROW PERMITS ISSUED IN 1 DAY	98%	95%	98%	95%
DRIVEWAY PERMITS ISSUED	110	110	80	100
% OF DRIVEWAY PERMITS ISSUED IN 1 DAY	100%	95%	100%	95%
INDUSTRIAL HIGH RISK INSPECTIONS	57	50	60	60
EROSION CONTROL INSPECTIONS	64	60	185	200
ILLICIT DISCHARGE INVESTIGATIONS	19	10	20	15
NPDES PERMIT WATER/STORMWATER SAMPLES	19	24	50	40

**PUBLIC WORKS-ENGINEERING DIVISION
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

Account	Description	2012 ACTUAL	2013 BUDGET	8 MONTH ACTUAL	2014 BUDGET	CHANGE 14-13
71112	Salaries Permanent	571,496	419,874	373,101	429,730	9,856
71122	Salaries Overtime Perm	164	-	52	-	-
71129	Salary Adjustment	-	8,397	-	41,447	33,050
71251	IMRF	113,685	91,307	75,630	99,230	7,923
71253	Unemployment	1,941	1,440	2,065	1,440	-
71262	Workmen's Compensation	7,176	3,117	4,778	3,184	67
71263	Health Insurance	155,222	123,822	105,960	98,888	(24,934)
71264	Life Insurance	789	624	529	624	-
71265	Retiree Insurance	8,424	-	-	8,008	8,008
71271	Parking Benefits	5,160	4,320	2,880	4,320	-
TOTAL PERSONNEL		864,057	652,901	564,995	686,871	33,970
72203	Wireless	2,590	2,800	2,407	2,800	-
72211	Printing & Publication	553	400	539	400	-
72212	Postage	35	-	141	-	-
72213	Telephone	6,703	5,380	2,252	6,700	1,320
72214	Travel	122	-	548	-	-
72215	Dues	554	900	-	900	-
72216	Subscriptions	-	300	-	300	-
72218	Service Contracts	514,920	64,280	42,674	64,280	-
72252	Maint-Equipment	78	1,400	149	1,400	-
72255	Maint-Office & Furniture	483	4,000	-	4,000	-
72263	Microcomputer	50,860	53,050	35,367	87,730	34,680
72264	Vehicle Repairs	9,394	9,000	2,159	15,000	6,000
72265	Fuel	3,894	7,380	1,741	4,150	(3,230)
72267	Risk Management	8,060	7,990	5,327	7,580	(410)
72271	Rental Equipment	2,529	2,000	2,261	2,000	-
72272	Rental Building	22,910	24,560	16,373	18,880	(5,680)
72281	Prof Fee Legal	4,867	-	-	-	-
72290	Education And Training	1,479	355	540	355	-
TOTAL CONTRACTUAL		630,031	183,795	112,478	216,475	32,680
75509	Books	210	300	32	300	-
75520	Small Equipment And Tools	2,609	1,500	1,613	1,500	-
75523	Drafting & Engineering	-	500	-	500	-
75560	Office General Supplies	655	1,900	-	1,900	-
75570	Computer Noncapital	1,716	26,550	3,046	26,550	-
TOTAL SUPPLIES		5,190	30,750	4,691	30,750	-
76xxx	Transfer to Capital Fund	-	23,900	-	17,133	(6,767)
TOTAL OTHER		-	23,900	-	17,133	(6,767)
79922	Vehicles	-	-	-	90,000	90,000
TOTAL CAPITAL		-	-	-	90,000	90,000
TOTAL ENGINEERING DIVISION		1,499,278	891,346	682,164	1,041,229	149,883