

CITY OF PALM COAST FY 2002 BUDGET

DEPARTMENT **DEVELOPMENT SERVICES**
DIVISION Engineering
PROJECT(S)

PROGRAM MISSION

Engineering provides engineering reviews and inspections in two major areas: 1) new subdivision and site plan review and construction, and 2) right-of-way utilization and road damage permitting. In addition, special studies and design projects are conducted.

PROGRAM ANALYSIS

The Engineering function is presently performed through a mixture of contractual services and City personnel. City personnel are responsible for receiving and processing all right of way utilization permits, preparing all swale sheets for driveway construction and conducting construction and road damage assessments. Personnel for this function are physically located in both the Development Services Department and the Public Works Department. Professional engineering services are provided through three separate contracts with outside firms. Assignments for new subdivision and site plan review and commercial, multifamily and subdivision inspections are rotated among the firms. Special projects, such as water and sewer system evaluation or construction design are assigned on a per project basis.

In Fiscal Year 2001-02, engineering services will be consolidated under one division. The Development Services Department will be operationally responsible for this unit until its anticipated transfer to the Public Works Department for FY 02-03. Consolidation will begin with the hiring of an Engineering Coordinator who will formalize permitting procedures, assist in development of the land development permit tracking system, systemize subdivision filing and tracking and coordinate and monitor all contractual engineering assignments. A permit technician/staff assistant will be hired to facilitate right-of-way utilization permit coordination, thereby enabling the Engineering Technician currently assigned to this function to resume field duties. This will be done in anticipation of hiring a City Engineer in the last quarter of Fiscal Year 2002. Although one engineer could not handle the current volume of assignments made to the three firms, substantial savings in contracted costs should be realized when the Engineer begins reviewing DRC submittals.

Additionally, cost savings will be realized and services improved when the Engineering Technician is able to conduct construction and final inspections of projects and subdivisions. At a minimum these projects should be monitored on a weekly basis.

It will be necessary to provide vehicles for division operation. The right-of-way inspector is presently using a loan vehicle from Public Works, which will not be available next fiscal year. Two vehicles will need to be purchased, one for the Engineering Technician performing commercial and subdivision inspections; and one for the right-of-way inspection. One vehicle will need to have four-wheel drive. In addition, five workstations and three computers will need to be purchased.

**CITY OF PALM COAST
FY 2002 BUDGET**

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary & Wages	\$ -	\$ -	\$ 141,765	\$ 141,765	\$ 141,765
Car Allowances	\$ -	\$ -	\$ 807	\$ 807	\$ 807
FICA Taxes	\$ -	\$ -	\$ 8,789	\$ 8,789	\$ 8,789
Medicare	\$ -	\$ -	\$ 2,056	\$ 2,056	\$ 2,056
Retirement	\$ -	\$ -	\$ 11,711	\$ 11,711	\$ 11,711
Health Insurance	\$ -	\$ -	\$ 21,276	\$ 21,276	\$ 28,001
Life Insurance	\$ -	\$ -	\$ 692	\$ 692	\$ 359
Disability	\$ -	\$ -	\$ 734	\$ 734	\$ 761
Worker's Comp	\$ -	\$ -	\$ 11,389	\$ 11,389	\$ 13,698
Personal	\$ -	\$ -	\$ 199,219	\$ 199,219	\$ 207,947
Professional Serv.	\$ 300,000	\$ 234,475	\$ 250,000	\$ 250,000	\$ 250,000
Other Contractual	\$ -	\$ -	\$ 650	\$ 650	\$ 650
Travel			\$ 300		
Communications	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Fleet Allocation	\$ -	\$ -	\$ 4,974	\$ 4,497	\$ 4,497
Auto Insurance	\$ -	\$ -	\$ 2,415	\$ 2,415	\$ 715
Repair/Maintenance	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Fleet Maintenance	\$ -	\$ -	\$ -	\$ 5,532	\$ 5,446
Printing/Binding	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Office Supplies	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Postage	\$ -	\$ -	\$ 200	\$ 200	\$ 200
Operating Supplies	\$ -	\$ -	\$ 9,370	\$ 9,370	\$ 9,370
Fuel Allocation	\$ -	\$ -	\$ 5,436	\$ 5,436	\$ 5,436
Books/Subscript.	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Operating	\$ 300,000	\$ 234,475	\$ 282,345	\$ 287,100	\$ 285,314
Machinery/Equip.	\$ -	\$ -	\$ 31,104	\$ 31,104	\$ 31,104
Capital	\$ -	\$ -	\$ 31,104	\$ 31,104	\$ 31,104
TOTAL	\$ 300,000	\$ 234,475	\$ 512,668	\$ 517,423	\$ 524,365

REVENUES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
General Fund	\$ 300,000	\$ 214,897	\$ 512,668	\$ 507,423	\$ 510,865
Engineering Fees		\$ 19,578		\$ 10,000	\$ 13,500
TOTAL	\$ 300,000	\$ 234,475	\$ 512,668	\$ 517,423	\$ 524,365

PERSONNEL	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary			2	2	2
Hourly FT			4	4	4
TOTAL	0	0	6	6	6

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OBJECTIVES

1. Review all subdivision and commercial site plan application for compliance with engineering standards and land development regulation requirements.
2. Accept and review all right-of-way utilization permits. Prepare swale sheets as necessary.
3. Inspect all work performed under right-of-way utilization permits.
4. Perform pre and post construction inspections for right-of-way damage.
5. Perform exemption and binding lot and rescission reviews.
6. Inspect all subdivision and commercial construction projects periodically to determine compliance with approved plans.
7. Complete subdivision plat and addendum requirements catalogue.
8. Complete transfer of subdivision bonds from Flagler County.

PROGRAM INDICATORS

	2001 Actual	2002 Projected
Percentage of subdivision and commercial site plan applications reviewed (Percentages do not include resubmittals).	70%	70%
Number of right-of-way applications.	1630	1600
Number of swale sheets designed.	1122	1200
Number of right-of-way use inspections performed.	1467	1500
Number of pre and post inspections performed.	2037	2400
Number of exemption and binding lot reviews performed.	56	60
Number of commercial and subdivision projects inspected and monitored.	25	30
Percentage of plat documents analyzed and catalogued.	25%	100%
Percentage of bonds transferred from Flagler County.	40%	100%

