

ENGINEERING

The Engineering Department provides engineering reviews and inspections for new subdivisions and right-of-way utilization. The department also assesses for construction related road damage, performs driveway inspections, and works on various special studies and design projects for City activities.

This budget contains two additional positions, an Engineer and a Construction Inspector.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ -	\$ 207,947	\$ 394,259
Operating Expenditures	-	234,475	296,977	322,902
Capital Outlay	-	-	31,104	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ -	\$ 234,475	\$ 536,028	\$ 717,161

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PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 01	Approved FY 02	Proposed FY 03
<u>Full-time</u>				
City Engineer	128	-	1.00	1.00
Engineer	121	-	-	1.00
Engineering Coordinator	116	-	1.00	1.00
Construction Inspector	114	-	-	1.00
Permit Technician	111	-	1.00	1.00
Development Review Technician	108	-	1.00	1.00
Right-of-Way Technician	106	-	1.00	1.00
Right-of-Way Inspector	104	-	1.00	1.00
Total Full-time		-	6.00	8.00
<u>Part-time/Temporary</u>				
Right-of-Way Inspector *	104	-	1.00	1.00
Total Part-time/Temporary		-	1.00	1.00
Total Personnel		-	7.00	9.00

* Budgeted at 24 hours per week.

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 03
N/A	-
Total	-

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The objectives of the Engineering program are:

- 1) To review all subdivision and commercial site plan applications and perform inspections.
- 2) To review right-of-way utilization permits and perform inspections of the work.
- 3) To inspect for right-of-way damage.

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Number of subdivision and commercial projects.	N/A	25	30	30
Number of right-of-way applications.	N/A	1,630	1,600	1,600
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Permit fees collected.	N/A	N/A	\$13,500	\$32,800
Unrecovered cost per citizen.	N/A	N/A	N/A	\$17.85
RESULTS:				
Permit fees collected.	N/A	\$4,815	\$13,500	
Unrecovered cost per citizen.	N/A	\$7.02	\$14.74	