

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 five additional positions. All of the positions are necessary to handle the current workload. The positions are a Senior Staff Assistant, an Engineering Technician, a Right-of-Way Inspector, and two Engineering Inspectors. By adding the inspectors the City should save a significant amount on contract engineering services.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ -	\$ 144,635	\$ 392,019	\$ 697,855
Operating Expenditures	234,475	533,912	428,772	261,047
Capital Outlay	-	28,118	-	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 234,475	\$ 706,665	\$ 820,791	\$ 958,902

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PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 02	Approved FY 03	Proposed FY 04
Full-time				
City Engineer	129	1.00	1.00	1.00
Engineer	122	-	1.00	1.00
Engineering Coordinator	118	1.00	1.00	1.00
Engineering Inspector	115	-	1.00	3.00
Engineering Technician	113	1.00	1.00	2.00
Permit Technician	112	1.00	1.00	1.00
Senior Staff Assistant	112	-	-	1.00
Development Review Technician	109	1.00	1.00	1.00
Right-of-Way Inspector	106	1.00	1.00	2.00
Total Full-time		6.00	8.00	13.00
Part-time/Temporary				
Right-of-Way Inspector *	106	1.00	1.00	1.00
Total Part-time/Temporary		1.00	1.00	1.00
Total Personnel		7.00	9.00	14.00

* Budgeted at 24 hours per week.

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 04
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.
- 4) To improve traffic circulation within the City.

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
Number of inspections performed.	N/A	N/A	7,900	7,800
Permit fees collected.	\$4,815	\$49,550	\$41,800	\$40,400
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Unrecovered cost per citizen.	N/A	N/A	\$17.85	\$22.14
Citizen satisfaction with ease of car travel within the City (good or better).	N/A	N/A	N/A	40%
Citizen satisfaction with traffic light timing (good or better).	N/A	N/A	N/A	40%
RESULTS:				
Unrecovered cost per citizen.	\$7.02	\$18.54	\$20.31	
Citizen satisfaction with ease of car travel within the City (good or better).	N/A	50%	37%	
Citizen satisfaction with traffic light timing (good or better).	N/A	44%	38%	