

Public Works–Engineering Division

Mission Statement

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, and record keeping of the City's infrastructure

2004 Accomplishments →

- Revised the ordinance governing work in the public right-of-way.
- Review and approval of subdivision and site development plans in an effective and timely manner.
- Design and construction management for 2004 Capital Improvements Program.
- Completion of Pavement Management inventory

2005 Goals and Objectives →

- Selection, design and construction management of 2005 Capital improvement projects.
- Review and approval of subdivision and site development plans in an effective and timely manner.
- Revise the Engineering Design Criteria Manual for the City of Rockford.
- Conversion of water main location records to G.I.S. format
- Build a G.I.S. database for storm sewer and water main infrastructure.

Public Works–Engineering Division

Budget Summary

PUBLIC WORKS ENGINEERING DIVISION BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$257,219	\$341,627	\$241,817	\$365,408	\$23,781
CONTRACTUAL	140,129	141,300	115,685	153,500	12,200
SUPPLIES	5,799	8,000	7,149	9,200	1,200
CAPITAL	0	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$403,147</u>	<u>\$490,927</u>	<u>\$364,651</u>	<u>\$528,108</u>	<u>\$37,181</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			<u>\$37,181</u>		
STAFFING REVIEW	2002	2003	2004	2005	INCREASE (DECREASE)
ENGINEERING	4.70	4.70	5.00	4.70	(0.30)
CAPITAL PROJECTS	<u>12.80</u>	<u>12.80</u>	<u>12.50</u>	<u>12.80</u>	<u>0.30</u>
TOTAL	17.50	17.50	17.50	17.50	0.00
FUNDING SOURCE	2004		2005		
	<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$42,547	8.7	\$46,171	8.7	
FEES	10,400	2.1	10,400	2.0	
INTERDIVISIONAL PURCHASE OF SERVICES	21,200	4.3	21,200	4.0	
GENERAL REVENUES	<u>416,780</u>	<u>84.9</u>	<u>450,337</u>	<u>85.3</u>	
TOTAL	<u>\$490,927</u>	<u>100.0</u>	<u>\$528,108</u>	<u>100.0</u>	

Budget Analysis

The 2005 budget of \$528,108 is an increase of \$37,200 (7.6%) from 2004. Personnel costs increase \$23,800 from the previous year. Salaries increase \$10,900 with annual salary adjustments offset by the reduction of 0.3 FTE, the result of parts of several positions being charged to the CIP Fund. IMRF retirement costs are an additional \$3,300. Health insurance costs increase \$8,800 due to a 5% increase in premiums.

Contractual services increase \$12,200 from the prior year. Information services charges are an additional \$13,300, with the division's share of G.I.S. (geographic information system) charges being paid to Winnebago County increasing \$11,000. This increase is offset by minor reductions to several accounts based on historical expenditures. The supplies group increases \$1,200 from 2004 due to additional amount budgeted for small tools offset by a decrease in the drafting account.

Actual expenditures were \$364,551, or 74.2% of the 2004 budget, due to vacancies and staff being charged to other operating units.

Revenue from seven permits—subdivision plat review, water permit, drainage plan review, parking lot inspection, public bench, right-of-way, and curb cut—produces approximately \$10,400 annually.

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Personnel Review

PW ENGINEERING DIVISION						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
CITY ENGINEER	E-11	\$73,174	1.00	\$38,137	0.50	(0.50)
SENIOR CIVIL ENGINEER	E-10	0	0.00	64,821	0.70	0.70
STORM WATER PROJECT MANAGER	E-8	49,161	1.00	25,480	0.50	(0.50)
PROJECT MANAGER	E-8	52,298	1.00	62,558	1.20	0.20
ENGINEERING TECHNICIAN	E-5	68,197	2.00	62,567	1.80	(0.20)
TEMPORARY		17,000		16,500		
OVERTIME		2,000		3,000		
MERIT PAY		4,857		5,071		
SALARY ADJUSTMENT						
SALARY SAVINGS		0		0		
SUBTOTAL		<u>266,687</u>	<u>5.00</u>	<u>278,134</u>	<u>4.70</u>	<u>(0.30)</u>
BENEFITS						
IMRF RETIREMENT		40,275		43,536		
UNEMPLOYMENT TAX		0		254		
WORKMEN'S COMPENSATION		2,272		2,381		
HEALTH INSURANCE		30,593		39,411		
LIFE INSURANCE		0		0		
PARKING BENEFITS		1,800		1,692		
SUBTOTAL		<u>74,940</u>		<u>87,274</u>		
TOTAL		<u>\$341,627</u>	<u>5.00</u>	<u>\$365,408</u>	<u>4.70</u>	<u>(0.30)</u>

Performance Measurements

	2002 <u>Actual</u>	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Projected</u>
Number of utility permits issued	700	1,088	1,050	950
Number of engineering plans reviewed	120	109	100	80
Number of right-of-way permits issued to private contractors	NA	558	520	600