

PUBLIC WORKS
GENERAL FUND
ITEMS:
001.21
ENGINEERING



AGENDA

DEPARTMENT OVERVIEW

FTE CHANGES

NEW TO 2021/2022

MANDATES

CARRY OVER

CUTTING ROOM FLOOR

QUESTIONS

DEPARTMENT OVERVIEW



- **0.96 FTE** Supports all city departments as well as capital and operations



- Parks, Sewer, Storm, Streets, Water, Facilities, Equipment



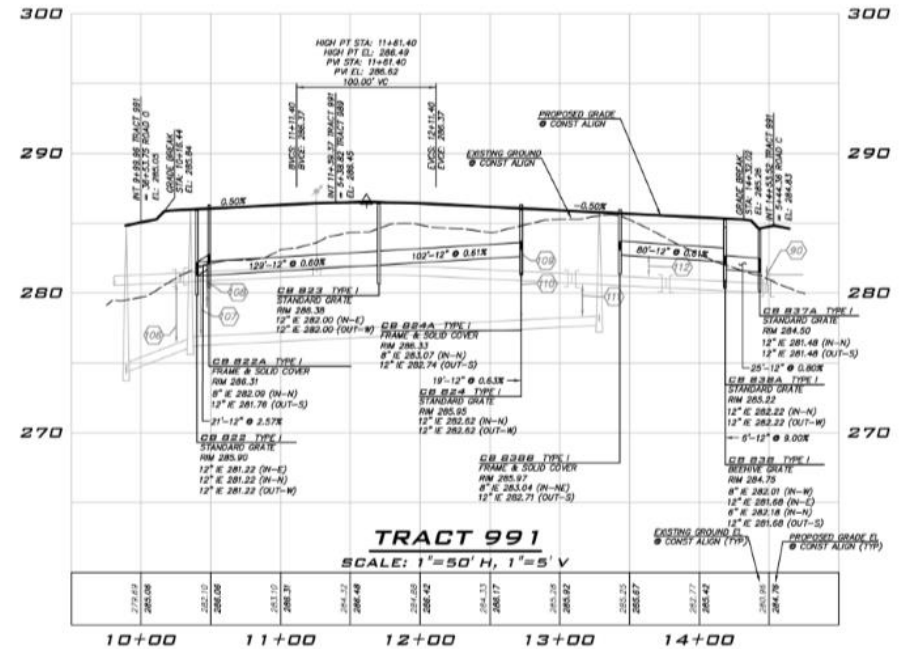
- Asset management
- Development review & management



- Emergency management
- GIS Services



- Project management
- Weather related support
 - Snow, floods, wind



EXPENDITURE SUMMARY

Engineering Summary

Category	2017 Actual	2018 Actual	2019 Actual	2020 Estimated	2021 Budgeted	2022 Budgeted	Biennial % Δ
Salaries & Wages	\$74,437	\$86,971	\$88,375	\$106,625	\$106,500	\$109,500	11%
Personnel Benefits	\$31,809	\$32,359	\$36,935	\$41,065	\$42,300	\$44,300	11%
Supplies	\$4,163	\$3,105	\$3,126	\$2,454	\$2,402	\$2,407	-14%
Services	\$125,636	\$106,710	\$78,503	\$88,178	\$73,602	\$98,997	4%
Interfund Services	\$0	\$0	\$0	\$0	\$22,227	\$21,198	
Debt Service							
Capital Outlay							
Transfers Out							
Total	\$236,045	\$229,144	\$206,939	\$238,322	\$247,031	\$276,402	16%

CHANGES TO STAFF

Current FTEs

- 0.96 FTE
- Includes:
- (0.25) Public Works Dir
- (0.23) Project Managers
- (0.20) Assistant City Eng.
- (0.10) PW Super
- (0.18) Eng. Assistant

Proposed Position Changes

- Assistant City Engineer
- ----->
- City Engineer

New Positions

- 0.1 FTE - Intern

NEW IN 2021/2022

One Time

- Comp plan support (\$25k)

On-going

- WCIA Insurance – approx. \$4,000 annually
- Internal service fund charges for services – approx. \$22,000 annually

MANDATES

- Support preliminary work for citywide comprehensive plan updates programmed for 2022
 - Transportation work

CARRY OVER

- None

CUTTING ROOM FLOOR

ECONOMIC CUTS

- TRIMMED TRAINING
- TRIMMED PROFESSIONAL SERVICES SUPPORT

STAFFING CAPACITY

- Yes, at capacity

PUSHED TO THE FUTURE



QUESTIONS?