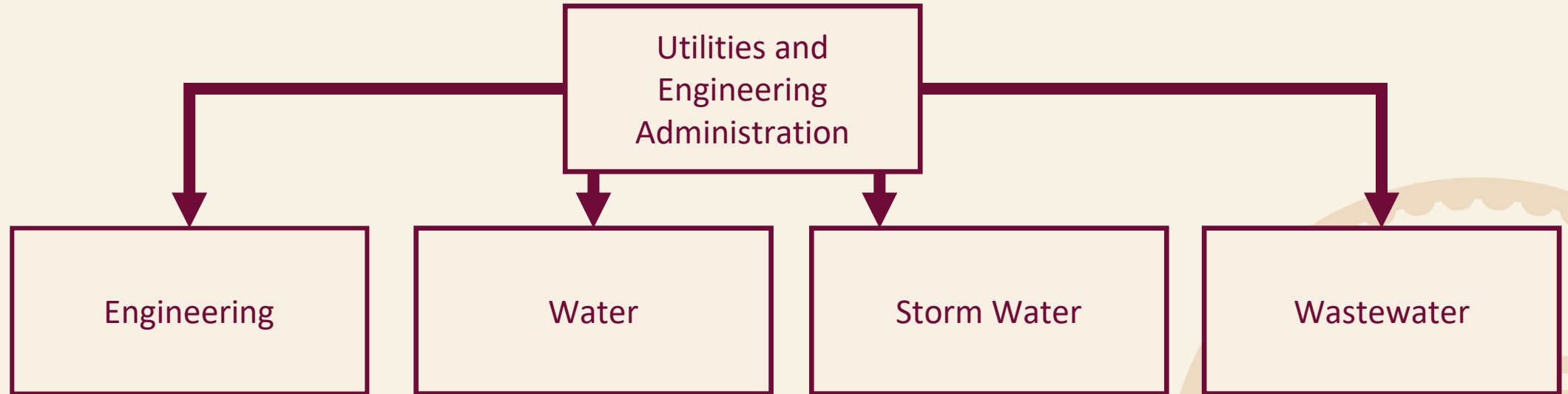


Utilities and Engineering

“To Provide High Customer Service through the Timely and Efficient Delivery of Tomorrow’s Infrastructure “



Utilities and Engineering Organizational Chart



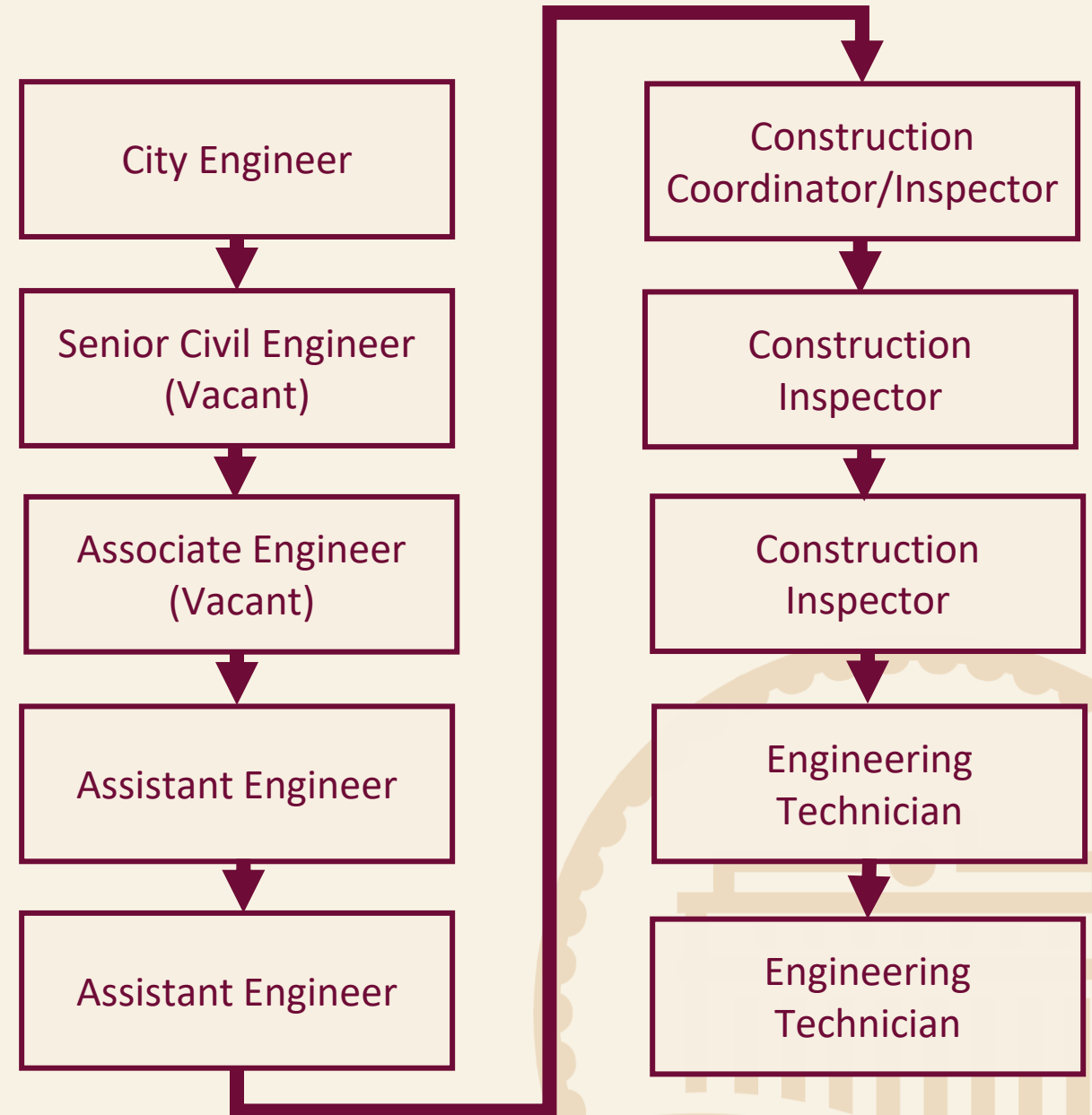
Current Eng'g Org Chart:

Staffing Levels

- 1- City Engineer
- 2- Assistant Engineers
- 2- Inspectors
- 1- Construction Coordinator/Inspector - Vacant
- 1- Senior Civil Engineer – Vacant
- 1- Associate Engineer – Vacant
- 2- Engineering Technician – Vacant

CHALLENGE:

- ☐ Hire and Retain qualified Engineering Staff



General Fund:

Engineering Services

Private Development

- Plan Reviews
- Site Plan Review
- Project Management
 - Cost Management
 - Construction Inspection
 - Project Completion & Closeout

Capital Improvements (CIP)

- Project Management
 - Project Development and Initiation
 - Engineering Design
 - Grant Administration
 - Budget Management
- Construction Management
 - Construction Administration
 - Inspection
 - Project Completion and Closeout

General Engineering

- Engineering Support
- Encroachment Permits
- Infrastructure Records
 - As-Built, GIS
- Infrastructure Planning
 - Master Plans
 - Outside Agencies
- Grant Research
- Regulatory Compliance
- Engineering Standards
- Development Impact Fees

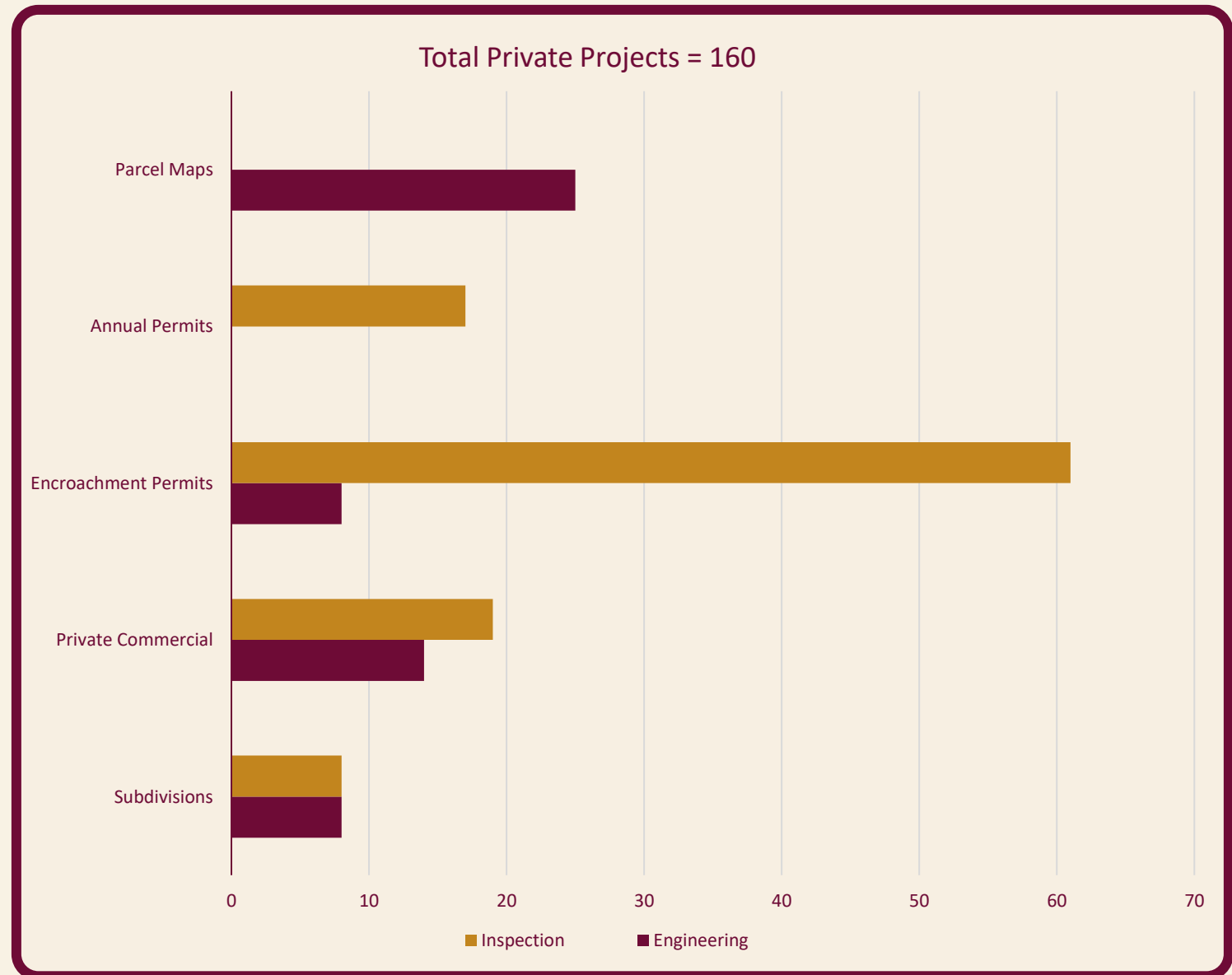
General Fund:

Private Development

- SPR - Conditions of Approval
- Subdivision Agreements
- CFD/LL Documents
- Plan Reviews
- Parcel and Final Maps Recordings, Reimbursements
- Inspections
- Closeout

Encroachment Permits

- Review and Process
- Coordinate Schedules
- Inspection
- Closeout



CIP DELIVERY

CIP (Capital Improvement Program) – Current Projects:

- In Design:

- New Water Wells 51 & 52
- E. Lacey Widening/Reconstruction, Multi-Funded CMAQ, Storm Drain, TDA, TIF
- Intersection Widening and Signalization of 9th and E. Lacey; CMAQ Funds
- Traffic Signal at 12th Avenue and Hume; CMAQ Funds
- Refuse Office Break Room (Corp Yard); Refuse Funds

- In Construction:

- Civic Auditorium Acoustic Ceiling Replacement; Accumulated Capital Outlay Funds
- Airport FBO Building Roof Restoration; Airport Funds

• <u>CIP Funding:</u>	<u>FY2024</u>	<u>FY2025</u>
General Fund	\$13.6M	\$0
Enterprise Funds	\$8.0M	\$8.4M
Special Funds	\$17.2M	\$10.6M
Internal	<u>\$1.3M</u>	<u>\$19.5M</u>
Total:	\$26.7M	\$19.6M



General Engineering

RFP's:

- On-Call Architecture and Engineering Services
- Land Surveyor Services
- Plan Review Services
- Right-of-Way Appraisal Services
- Municipal Stormwater Management
- Traffic Engineering

Development Impact Fees Update

- Parks, Fire, Police, Public Works, Transportation, Water, Storm Drain, Wastewater

Master Plan Updates

- See Above

Comprehensive Engineering Standards and Specifications Update + GIS

Engineering Support



Deficiencies

☐ Funding to maintain City's largest asset – Streets,

- ☐ Engineering personnel to maintain pavement management program, design, bid, manage construction

- ☐ 231 Lane Miles

- ☐ Other infrastructure – Traffic Signals, ADA, Bike Lanes, Fiber Optic (communications)

- ☐ “New” Streets compete w/ street maintenance funds

- ☐ Street widening

☐ to leverage as grant match funds

- Federal Highway Funding
- Federal/State Appropriations



Deficiencies

❑ Miscellaneous Projects

- **Traffic Deficiency: Goleta and Garner at Lacey:**



- Extending Median on Grangeville:

