



MEMORANDUM

TO: Bruce K. Walden, Chief Administrative Officer
FROM: William R. Gray, PE, Public Works Director
Gale L. Jamison, PE, Assistant City Engineer
DATE: February 22, 2006
RE: New Engineering Technician Position in the Public Works Department

INTRODUCTION

The Engineering Division of the Public Works Department has prepared an evaluation of engineering technician personnel demand based on the capital projects projected in the 2005 Capital Improvement Plan (CIP). That evaluation indicates that to complete the capital projects committed to and the necessary annual maintenance programs during the next five years an average of 6.0 to 6.5 full time equivalent engineering technicians would be necessary to complete these jobs in-house. This includes the Windsor Road and Florida Avenue projects. Currently the total number of engineering technicians is 3.5 full time equivalents. The shortage is especially critical during the construction season when several technicians are required to perform construction observation and construction surveying tasks. In order to continue with the premise of utilizing in-house expertise to avoid additional consultant engineering fees and be able to divert more capital monies to construction, it is necessary at this time to consider an additional engineering technician.

In the 2006 Fiscal Year there was \$100,000 in consultant engineering fees budgeted for the preliminary design of the Windsor Road project which is now scheduled for construction in 2009-2010. A portion of those monies were utilized to fund a new, full time Civil Engineering position in late July 2005. The cost including benefits of a new full time Engineering Technician position would be approximately \$58,000 per year. The \$75,000 budgeted in the Capital Improvement and Replacement Fund will be adequate to fund both the Civil Engineer expense and the new Engineering Technician position for the remainder of this Fiscal Year. Another \$35,000 was budgeted in the Motor Fuel Tax Fund which will not be needed this Fiscal Year. The future costs for engineering services for the Windsor Road project is currently projected in consulting fee dollars at \$175,000 in FY'07, \$175,000 in FY'08, \$250,000 in FY'09, \$310,000 in FY'10, and \$250,000 in FY'11. Champaign County has verbally committed to reimburse the City one-half this cost, an intergovernmental agreement is currently under review. The total in-house staff cost for one engineer and one technician would be approximately \$131,000 per year. Additional engineering technician staffing will be needed as the Windsor Road project nears

construction. However, the overall project cost savings for in-house staff is projected at \$140,000 each for both the City and the County.

FISCAL IMPACT

It is recommended that the monies identified for consultant fees in the Capital Improvement Fund be used for creating a **new, full-time Engineering Technician position**. The estimated annual cost for salary, benefits, and retirement is \$58,000.

RECOMMENDATION

It is recommended that “**An Ordinance Revising the Annual Budget Ordinance**” (**Engineering Technician, Windsor Road**) be approved to fund this position for this fiscal year.

ORDINANCE NO. 2006-02-028

**AN ORDINANCE
REVISING THE ANNUAL BUDGET ORDINANCE
(Engineering Technician, Windsor Road)**

WHEREAS, the Annual Budget Ordinance of and for the City of Urbana, Champaign County, Illinois, for the fiscal year beginning July 1, 2005, and ending June 30, 2006, (the "Annual Budget Ordinance") has been duly adopted according to sections 8-2-9.1 et seq. of the Illinois Municipal Code (the "Municipal Code") and Division 2, entitled "Budget", of Article VI, entitled "Finances and Purchases", of Chapter 2, entitled "Administration", of the Code of Ordinances, City of Urbana, Illinois (the "City Code"); and

WHEREAS, the City Council of the said City of Urbana finds it necessary to revise said Annual Budget Ordinance by deleting, adding to, changing or creating sub-classes and object classes themselves; and

WHEREAS, funds are available to effectuate the purpose of such revision; and

WHEREAS, such revision is not one that may be made by the Budget Director under the authority so delegated to the Budget Director pursuant to section 2-8-9.6 of the Municipal Code and section 2-133 of the City Code.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF URBANA, ILLINOIS, as follows:

Section 1. That the Annual budget be and the same is hereby revised to provide as follows:

FUND:	General, Public Works Department, Engineering Division	
ADD EXPENSE	Salary, 1 F.T.E., Engineering Technician	\$15,000
	Benefits and Retirement	\$ 4,500
REDUCE EXPENSE	Transfer to Capital Improvement Fund	\$19,500

Section 2. This Ordinance shall be effective immediately upon passage and approval and shall not be published.

Section 3. This Ordinance is hereby passed by the affirmative vote of two-thirds of the members of the corporate authorities then holding office, the "ayes" and "nays" being called at a regular meeting of said Council.

PASSED by the City Council this _____ day of _____, 2006.

AYES:

NAYS: