

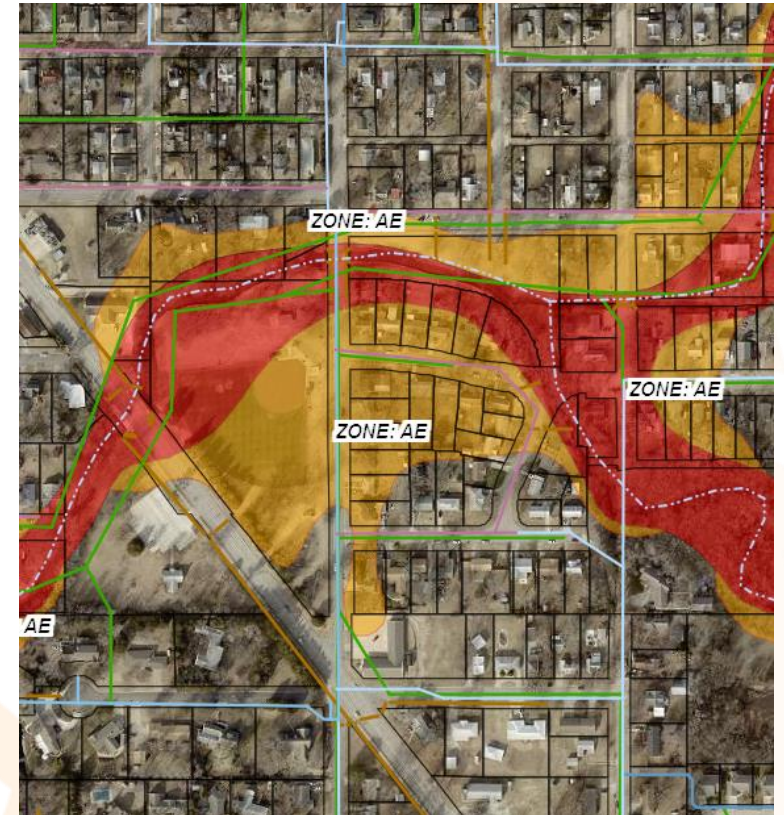
Department of Public Works Engineering Division

2025 Budget



Engineering—Major Responsibilities

- Building & Zoning—Permits, Contractor Licensing, Zoning Code Interpretation, Inspections & Code Enforcement
- Flood Plain Management & CRS Program Management
- City Planning Functions—Plat Reviews, PC Staffing, Subdivision Regulation Interpretation & Oversight
- Environmental Control Inspections & Housing Code Enforcement
- Storm Water Management—MS4 Permit Oversight
- Engineering Public Infrastructure Design, Inspection, & Management
- Planning & Management of the City's CIP
- City Public Infrastructure Record Keeping
- Management of the PWWSD#17
- Liaison to FAA, KDOT, KDHE, Corps of Engrs. for daily issues & grant funding opportunities



ENGINEERING

DEPARTMENT EXPENDITURES	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROPOSED 2025
PERSONAL SERVICES	\$ 418,794	\$ 495,747	\$ 544,036	\$ 621,751
CONTRACTUAL SERVICES	62,627	33,229	69,790	85,069
COMMODITIES & SUPPLIES	3,602	3,098	8,550	6,300
VEHICLE OPERATING	9,691	11,685	11,000	11,500
CAPITAL OUTLAY	-	-	-	-
TRANSFERS	64,081	67,850	68,766	71,821
	\$ 558,795	\$ 611,609	\$ 702,142	\$ 796,441

Budget Adjustments

- Fees & Commission of \$8200 were added in contractuals to cover credit card fees for those paying for permits electronically.
- Added one new position for an engineer at \$75,000 (60% from GF) for succession planning
- Added \$5,000 to consultant & technical services for increased service costs for surveys, geotech studies, etc...

2023 Major Accomplishments

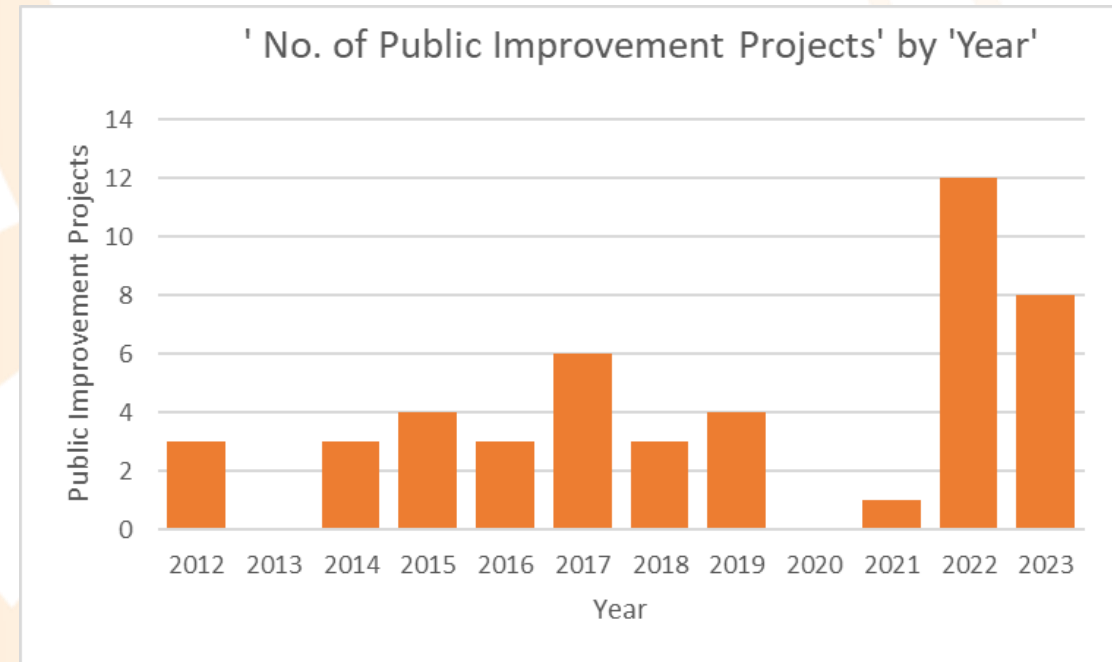
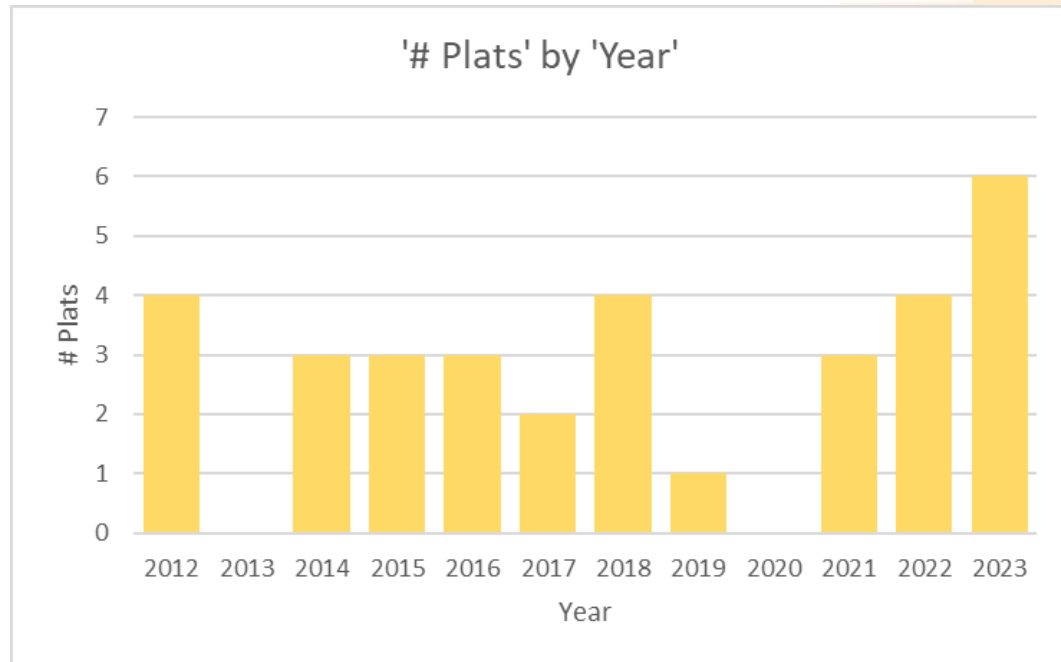
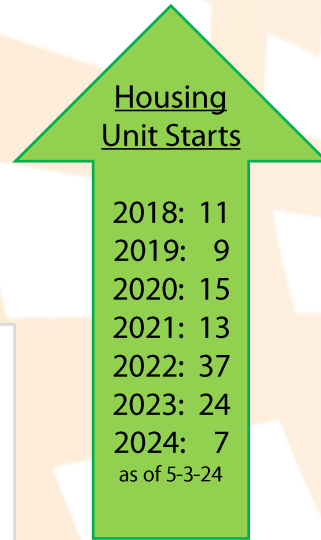
- Establish new Planning Commission & HPC
- Completed the PWWSD#17 Well Perfection/Certification Paperwork
- Completed 6 new plats & associated reviews
- Completed Storm Water Wetlands
- Handled 1023 environmental control cases
- Resolved 13 illicit stormwater discharges to local waterways
- Worked with development team regarding industrial prospects like GAF, CD Customs, Hillsboro Industries, etc...

2024-25 Objectives

- Have Building Boards review & update Plumbing, Mechanical, Fuel Gas, Property Maintenance & Existing Building Codes to 2024.
- Oversee multiple public building improvements to completion: NPL, PD Training, Park Maintenance
- Work with Finance staff to complete online payment options for permits & contractor licensing
- Hire & train staff for succession planning
- Focus on new City Storm Water NPDES Permit compliance
- Update CIP to assure infrastructure maintenance needs are met into the future
- Implement housing development infrastructure currently in the design queue
- Focus on City Storm Water NPDES Permit compliance and associated programs
- Keep 2024-26 Capital Improvement Projects moving forward
- Update Water & Sewer Master Plan In 2025-26
- Update Engineering Construction & Design Specifications 2025-26
- Begin Comprehensive Plan Update in 2025



Housing Development Related Projects

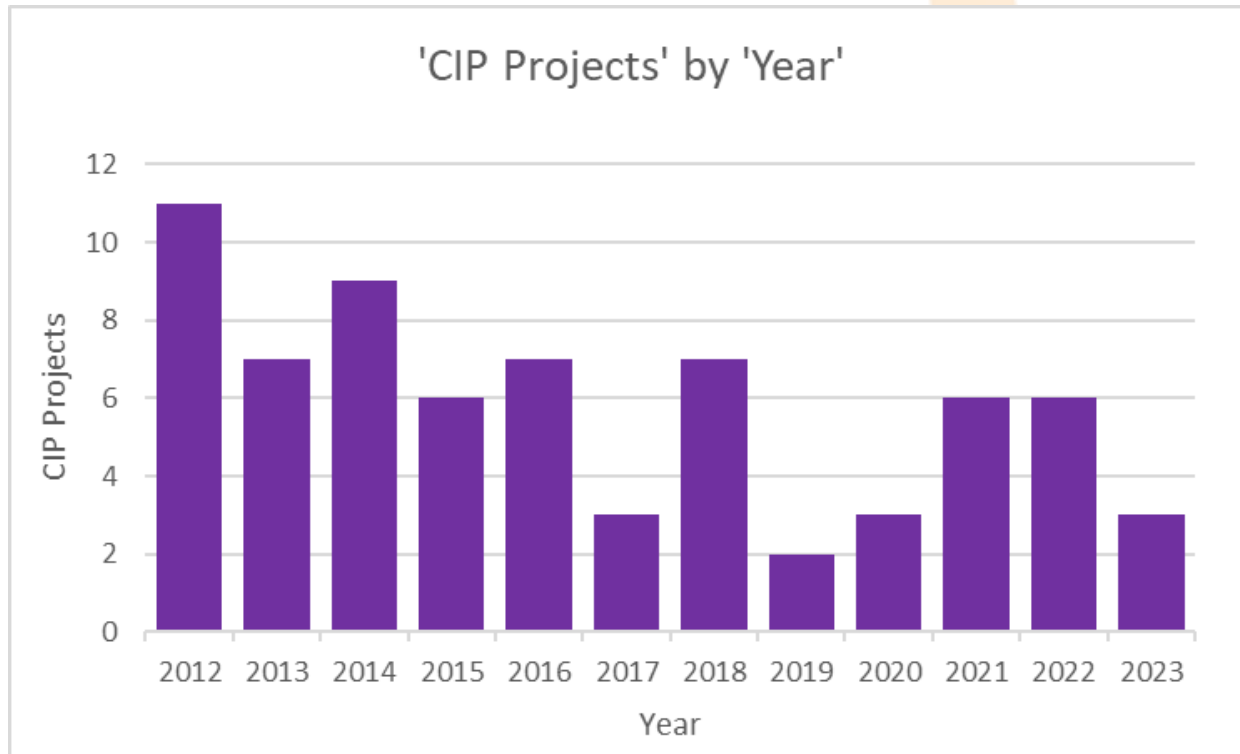


Expect building permits for Fox Ridge Phase 1 housing mid-summer 2024

Capital Improvement Projects

2024 Projects Ongoing

- W. 1st Street Water Tanks
- K-15: BNSF to 11th, CCLIP Construction
- Newton Public Library
- 2024 Annual Overlay (not CIP, but time consuming)
- SE 4th RCB Replacement w/Water & Paving Repairs
- Fox Ridge Water, Drainage, Streets, Intersection
- Country Club Sewer Lift Station Reconstruction
- SW 24th St. Bridge Rehab.
- Spencer Paving Improvements
- 1st & Spencer Signal Project
- Park Maintenance New Building
- Washington Road Water & Sewer Upgrades
- Police Training Center
- Fischer Field Turf Replacement
- Warkentin House Electrical Replacement
- KLP Rail Extension, Phase 1
- Hillside Paving: 1st to SE 12th
- K-15 2024 CCLIP, design
- NE 12th Street: Main to Pine Repaving, design
- Plum Street Bridge Rehab, over Slate Creek, design
- Demo 320 N. Main, design

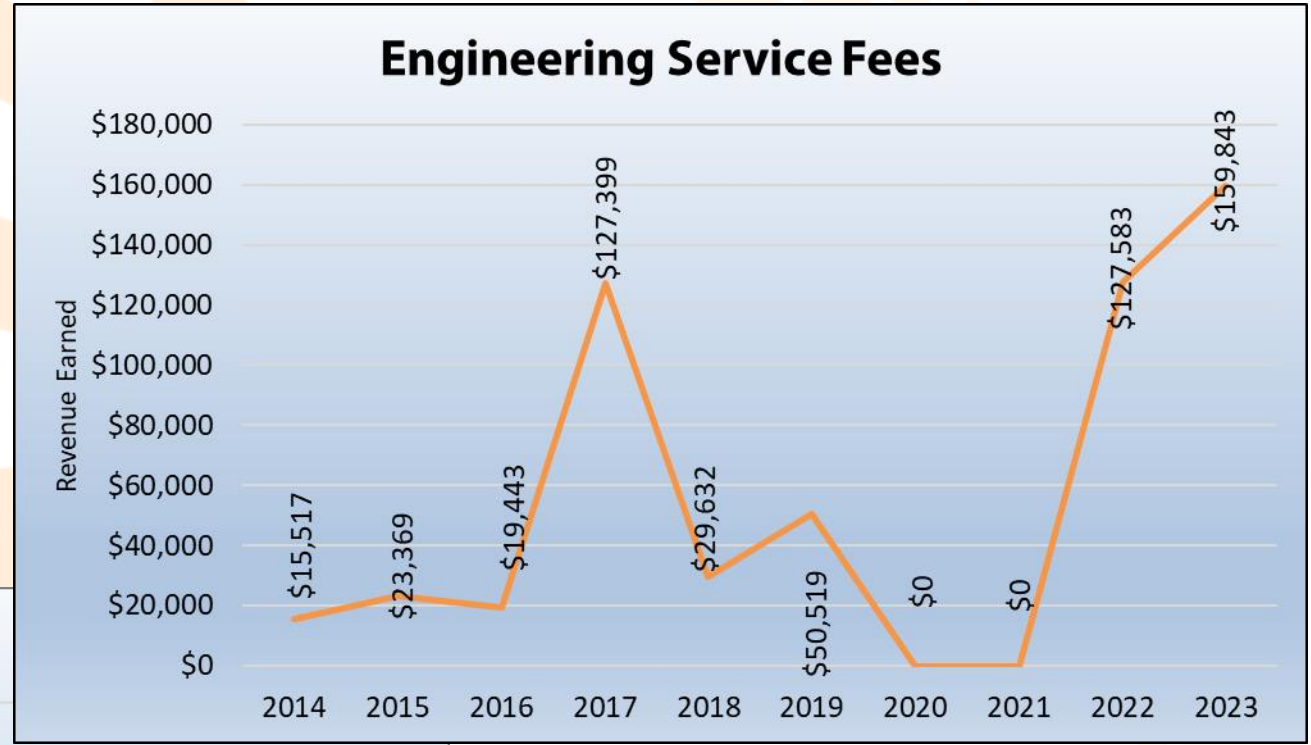


Revenues

Permit Fee Revenue



Engineering Service Fees



Capital Project Cost Savings



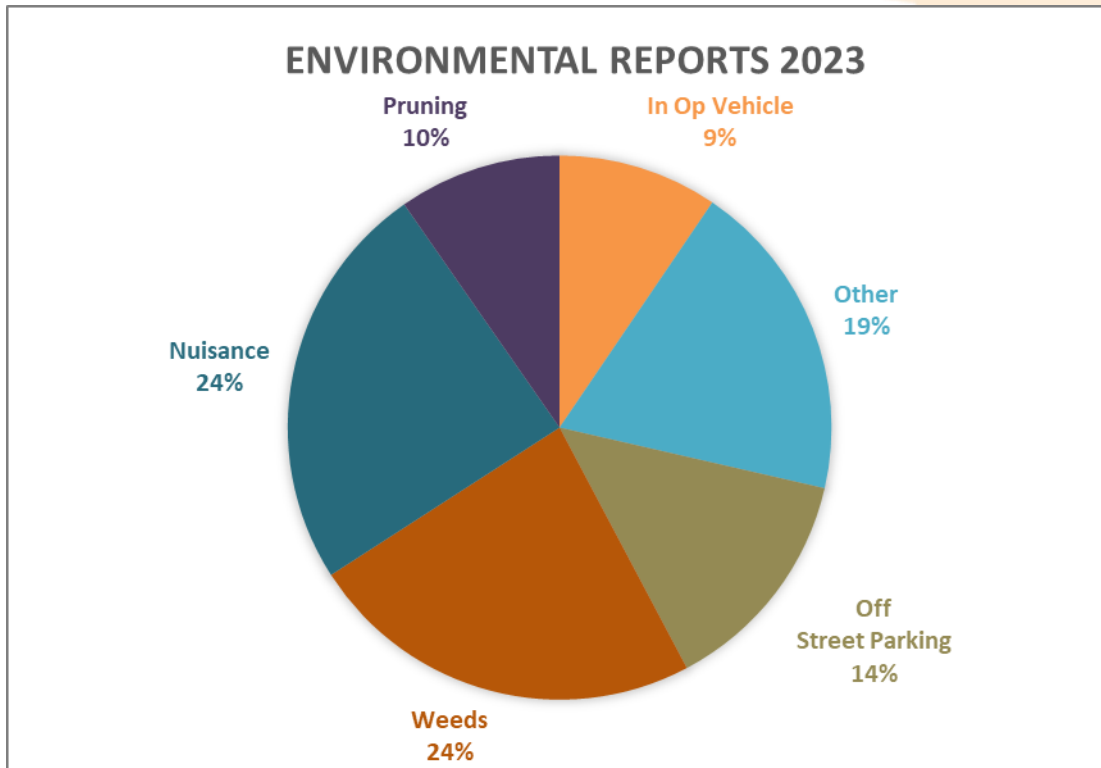
As development projects rise, civil engineering service fees increase due to plan review and inspections of the new public infrastructure.

Anticipated Operational & Budgetary Changes or Challenges

- Training New Staff –important for succession planning
- Learning new environmental control software
- Mapping updates for GIS
- Increased construction occurring without obtaining permits & getting inspections
- Increases in illicit discharges
- State reviews are still taking several months
- Increased development projects requiring a tremendous amount of staff time

Measures & Metrics

1,032 reports in 2023



Nuisance includes: brush piles, car parts, construction debris, containers, household items, metals, pet feces, & trash

