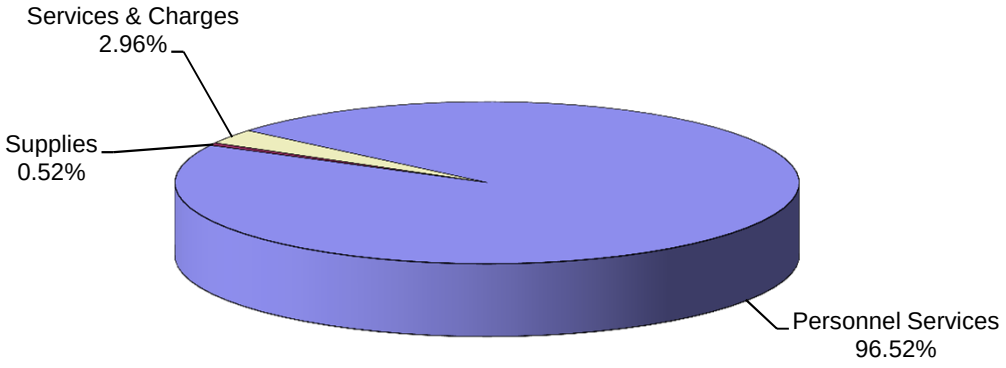
Village of Palatine
CY 2014 Adopted Budget - Expenditure Overview

Department 50 Engineering

Expenditures by Division	2013 Adopted Budget	2014 Adopted Budget	% Change
Administration	$ 636,725	$ 654,610	2.81%
Department Total: Engineering	**636,725**	**654,610**	**2.81%**

Expenditures by Type			
Personnel Services	$ 614,080	$ 631,800	2.89%
Supplies	3,350	3,410	1.79%
Services & Charges	19,295	19,400	0.54%
Department Total: Engineering	**636,725**	**654,610**	**2.81%**

2014 Adopted Budget by Type



Department 50 Engineering

Prior Year - Status

* Improve self sufficiency for Capital Improvement Project design and construction management, while reducing the Village's expenditures for consultant fees without sacrificing the quality and/or the timeliness of the projects to be completed.

  From 2009 through 2012, the median ratio of in-house design and construction observation costs when compared to private consultants was 1.8, while in 2013 the ratio was 2. While the scale and costs of engineering improvement projects can vary significantly from year to year, Staff will continue efforts to minimize design/construction observation costs and maximize the use of in-house resources.

* Improve customer satisfaction by reducing the amount of time from case initiation to resolution of engineering/drainage complaints.

  During the first half of 2013, the length of time from complaint initiation to resolution took 12.6 days, while the length of time during the same period in 2012 took 33.6 days. One of the key focuses has been to obtain compliance as quickly as possible, while also eliminating repeat problems, thus reducing the amount of time that Staff must dedicate to a specific issue, while also reducing the impacts the issue has on the surrounding properties.

Current Year

* **Achieve full compliance with the new Metropolitan Water Reclamation District (MWRD) Watershed Management Ordinance prior to the May, 2014 deadline.**

* **In anticipation of the MWRD modifying their Infiltration/Inflow (I&I) requirements, the Village should begin to focus on the following issues:**

  - Identify areas of the sanitary sewer system that experience overflows or backups.

  - Identify and address the sources of I&I.

  - Develop a long term Operation and Maintenance Plan for submission to MWRD.

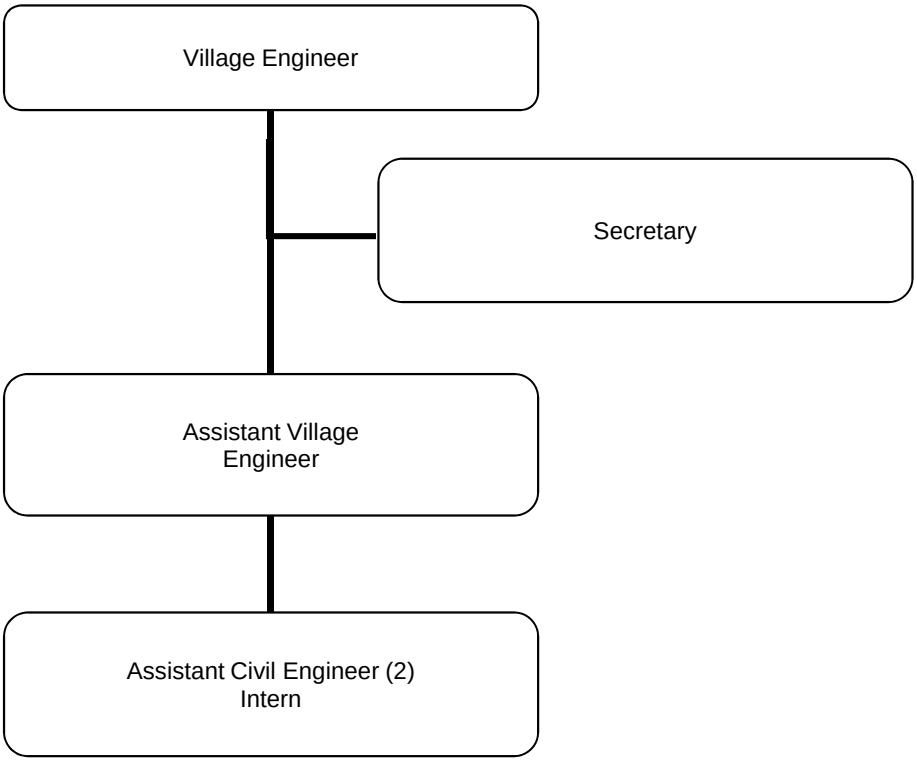
  - Finalize a complete an accurate GIS based sanitary sewer atlas.

  - Develop programs including a maintenance and rehabilitation, private sector inspection and removal, and an annual Capital Improvement Program for sewer rehabilitation with adequate funding and staffing.

* **Undertake a five year review of the Village's floodplain management regulations and activities with the goal of improving the Village's National Floor Insurance Program Community Rating System rating, and ultimately reducing homeowner insurance premiums.**

* **Utilize existing Staff to convert all non-active project and development files into an electronic format.**

Department 50 Engineering



Village of Palatine
CY 2014 Adopted Budget - Personnel Summary

Department 50 Engineering

Position	2012 Adopted Budget	2013 Adopted Budget	2014 Adopted Budget
Village Engineer	1	1	1
Assistant Village Engineer	1	1	1
Assistant Civil Engineer	2	2	2
Secretary	1	1	1
Full-Time Total	5	5	5
Intern	1	1	1
Part-Time Total	1	1	1
Department Total: Engineering	**6**	**6**	**6**

Department 50 Engineering

Department Description

Design of public improvements to achieve the capital needs of the Village as well as the review of private projects to assure compliance with the Village Subdivision Regulations. It also involves the preparation of annexation, vacation and easement plats, as well as various exhibits for use by the Village Council, Zoning Boards of Appeals, Planning Commission and other Departments.

Department Objectives

1 Ensure the design and construction of projects are in compliance with good engineering practices and the various codes of the Village.

2 Design and coordinate various capital projects to ensure their completion without conflict.

3 Improve the inspectional aspect of the Division in order to achieve quality development and capital improvements.

4 Assist the general public and other individuals with engineering related questions and problems.

5 Maintain base maps and utility information and make available for public distribution.

Budget Summary

	2012 Actual	2013 Adopted Budget	2014 Adopted Budget
Expenditures			
Personnel Services	$ 601,373	$ 614,080	$ 631,800
Supplies	1,641	3,350	3,410
Services & Charges	15,639	19,295	19,400
Department Total	**$ 618,653**	**$ 636,725**	**$ 654,610**
Personnel Summary			
Full-Time	5	5	5
Part-Time	1	1	1

Village of Palatine
CY 2014 Adopted Budget - Expenditures

Account Number	Description	2012 Actual	2013 Adopted Budget	2014 Adopted Budget
Fund 100	**General Fund**			
Department 50	**Engineering**			
Division 01	**Administration**			
Salaries				
500.05	Salaries Full Time	254,170	258,260	266,015
500.10	Salaries Part Time	-	-	-
500.15	Salaries Temporary	6,114	6,000	6,000
500.25	Salaries Special Compensation	5,820	4,640	4,715
Total: Salaries		$ 266,104	$ 268,900	$ 276,730
Taxes & Benefits				
510.05	Taxes & Benefits Deferred Compensation	11,326	11,515	11,860
510.10	Taxes & Benefits Medicare	4,034	4,170	4,280
510.15	Taxes & Benefits Social Security	14,938	17,785	18,290
510.20	Taxes & Benefits IMRF Er Contribution	35,853	36,970	37,450
510.35	Taxes & Benefits Medical/Dental Insurance	36,444	37,555	39,080
510.40	Taxes & Benefits Life Insurance	560	835	855
510.60	Taxes & Benefits Allowances	6,300	6,300	6,300
Total: Taxes & Benefits		109,455	115,130	118,115
Supplies				
520.05	Office Supplies General	952	1,100	1,100
520.10	Office Supplies Paper	397	1,500	1,500
520.15	Office Supplies Printed Forms	192	500	600
525.35	Operating Supplies Clothing	100	150	110
525.95	Operating Supplies Other	-	100	100
Total: Supplies		1,641	3,350	3,410
Services & Charges				
540.20	Services Architectual	425	2,500	1,500
540.45	Services Data Processing/Technology	-	-	-
545.20	Communications Postage	269	600	500
565.05	Repair and Maintenance Machinery & Equipment	360	800	800
565.95	Repair and Maintenance Vehicle Maint Service Charge	12,970	13,360	13,570
575.10	Other Memberships & Publications	972	1,225	1,225
575.15	Other Training & Travel	643	810	1,805
Total: Services & Charges		15,639	19,295	19,400
Division Total: Administration		**392,839**	**406,675**	**417,655**
Department Total: Engineering		**392,839**	**406,675**	**417,655**
Fund Total: General Fund		**392,839**	**406,675**	**417,655**

Village of Palatine
CY 2014 Adopted Budget - Expenditures

Account Number	Description	2012 Actual	2013 Adopted Budget	2014 Adopted Budget
Fund 605	**Waterworks Fund**			
Department 50	**Engineering**			
Division 01	**Administration**			
Salaries				
500.05	Salaries Full Time	69,750	68,930	70,995
500.25	Salaries Special Compensation	810	550	550
Total: Salaries		$ 70,560	$ 69,480	$ 71,545
Taxes & Benefits				
510.05	Taxes & Benefits Deferred Compensation	2,035	2,070	2,130
510.10	Taxes & Benefits Medicare	1,082	1,040	1,070
510.15	Taxes & Benefits Social Security	4,094	4,440	4,570
510.20	Taxes & Benefits IMRF Er Contribution	9,340	9,640	9,765
510.35	Taxes & Benefits Medical/Dental Insurance	18,222	18,775	19,540
510.40	Taxes & Benefits Life Insurance	151	225	230
Total: Taxes & Benefits		34,924	36,190	37,305
Division Total: Administration		**105,484**	**105,670**	**108,850**
Department Total: Engineering		**105,484**	**105,670**	**108,850**
Fund Total: Waterworks Fund		**105,484**	**105,670**	**108,850**

Village of Palatine
CY 2014 Adopted Budget - Expenditures

Account Number	Description	2012 Actual	2013 Adopted Budget	2014 Adopted Budget
Fund 610	**Sewerage Fund**			
Department 50	**Engineering**			
Division 01	**Administration**			
Salaries				
500.05	Salaries Full Time	80,335	81,580	84,035
500.25	Salaries Special Compensation	915	2,120	2,170
Total: Salaries		$ 81,250	$ 83,700	$ 86,205
Taxes & Benefits				
510.05	Taxes & Benefits Deferred Compensation	3,212	3,265	3,365
510.10	Taxes & Benefits Medicare	1,415	1,265	1,300
510.15	Taxes & Benefits Social Security	4,898	5,395	5,555
510.20	Taxes & Benefits IMRF Er Contribution	11,155	11,715	11,870
510.35	Taxes & Benefits Medical/Dental Insurance	18,222	18,775	19,540
510.40	Taxes & Benefits Life Insurance	178	265	270
Total: Taxes & Benefits		39,080	40,680	41,900
Division Total: Administration		**120,330**	**124,380**	**128,105**
Department Total: Engineering		**120,330**	**124,380**	**128,105**
Fund Total: Sewerage Fund		**120,330**	**124,380**	**128,105**