

ENGINEERING DEPARTMENT

Additional information about the Engineering Department may be obtained by calling Tim Bailey, P.E., Director of Engineering, at (919) 469-4030, through e-mail at tim.bailey@townofcary.org or by visiting the Town's website at www.townofcary.org.

TOWN OF CARY GOALS AND INITIATIVES

Town Focus Areas	Focus Area I: Community Planning					Focus Area II: Infrastructure				Focus Area III: Financial Condition			Focus Area IV: Municipal Services			
Town Goals	Achieve a well-planned community using innovative and proactive planning approaches and techniques.					Ensure that roads, water and wastewater facilities, parks, and other infrastructure exists for the existing citizens and for the future needs identified in the comprehensive plan.				Achieve a stable and strong financial position by accurately estimating, prudently allocating, and managing financial resources.			Achieve a high level of service to the citizens in a prompt, reliable, responsive, and cost-effective manner.			
Town Initiatives (pages 2 and 3 of this document contain full descriptions of each Town Initiative)	Growth Management	Long Range Water Resources	Housing Program	Comprehensive Planning	Land Use Plan	Environmental Concerns	Infrastructure and Level of Service Standards	Fiscal Plan	Water, Wastewater, Transportation Infrastructure	Broad Band Technology Services	Long Term Financial Plan	Performance Measurement	Short Term Financial Planning	Review Operations	Cost Consciousness and Sustained Service Provision	Public Involvement
Departmental Goals and Initiatives																

DEPARTMENTAL GOALS AND INITIATIVES

Capital Improvements Projects

Engineering Studies

Development Activities

FY 2008 ACCOMPLISHMENTS

KEY PERFORMANCE OBJECTIVES

KEY PERFORMANCE MEASURES

<u>Performance Measure</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Projected FY 2009</u>
% of bids received for which engineer's post-design estimate is within 5% of bid prices received	50	75	
% of projects with change orders less than 5%	70	70	
% of bids received for which pre-design budget estimate is within 15% of total project cost	60	75	
% of streets resurfaced	1.5	1.0	
% of CIB* projects started design within FY funded	90	95	
Feet of sidewalk constructed	25,000	25,000	

* CIB refers to the Capital Improvements Budget

KEY WORKLOAD INDICATORS

<u>Workload Indicator</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Projected FY 2009</u>
Number of bids	12	12	
Number of CIB projects completed	15	15	
Number of miles resurfaced/number of miles maintained	5.8/385	6.0/395	
Number of Engineering CIB projects funded	58	62	
Value of Engineering projects completed	35,000,000	40,000,000	

KEY WORKLOAD INDICATORS, cont'd.

<u>Workload Indicator</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>FY 2009</u>
Value of Engineering CIB projects funded	44,000,000	201,000,000	
Value of street resurfacing	1,400,000	1,000,000	
Number of development plans reviewed	350	350	
Number of development plans constructed	300	300	
Number of properties acquired	250	250	

ACTIVITY HISTORY

Fund Number: 10-5500					
<u>Activity</u>	<u>Actual FY 2005</u>	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Budget FY 2009</u>
Personnel Services	\$3,604,095	\$3,995,839	\$4,286,787	\$5,144,808	\$5,192,761
Operations and Maintenance	\$551,275	\$780,292	\$597,964	\$1,338,970	\$1,539,240
Reimbursement from WWRMF Project Engineer	0	-\$29,655	-\$93,311	-\$174,159	-\$166,205
Reimbursement from UF Admin	0	0	0	-\$464,700	-\$382,895
Capital Outlay	0	\$16,368	0	\$203,380	\$33,800
Total	\$4,155,370	\$4,762,844	\$4,791,440	\$6,048,299	\$6,216,701
Authorized FTEs	52	58	59	64	64

SIGNIFICANT BUDGET AND SERVICE LEVEL CHANGES BEYOND CURRENT LEVELS