

Addition of 3.0 FTE Project Engineer Positions

Commission Meeting
March 17, 2022



2022 Engineering Department Initiatives

2022

OPERATING BUDGET &
CAPITAL IMPROVEMENTS PLAN

ACCEPTED
October 28, 2021

2022 Engineering Department Initiatives

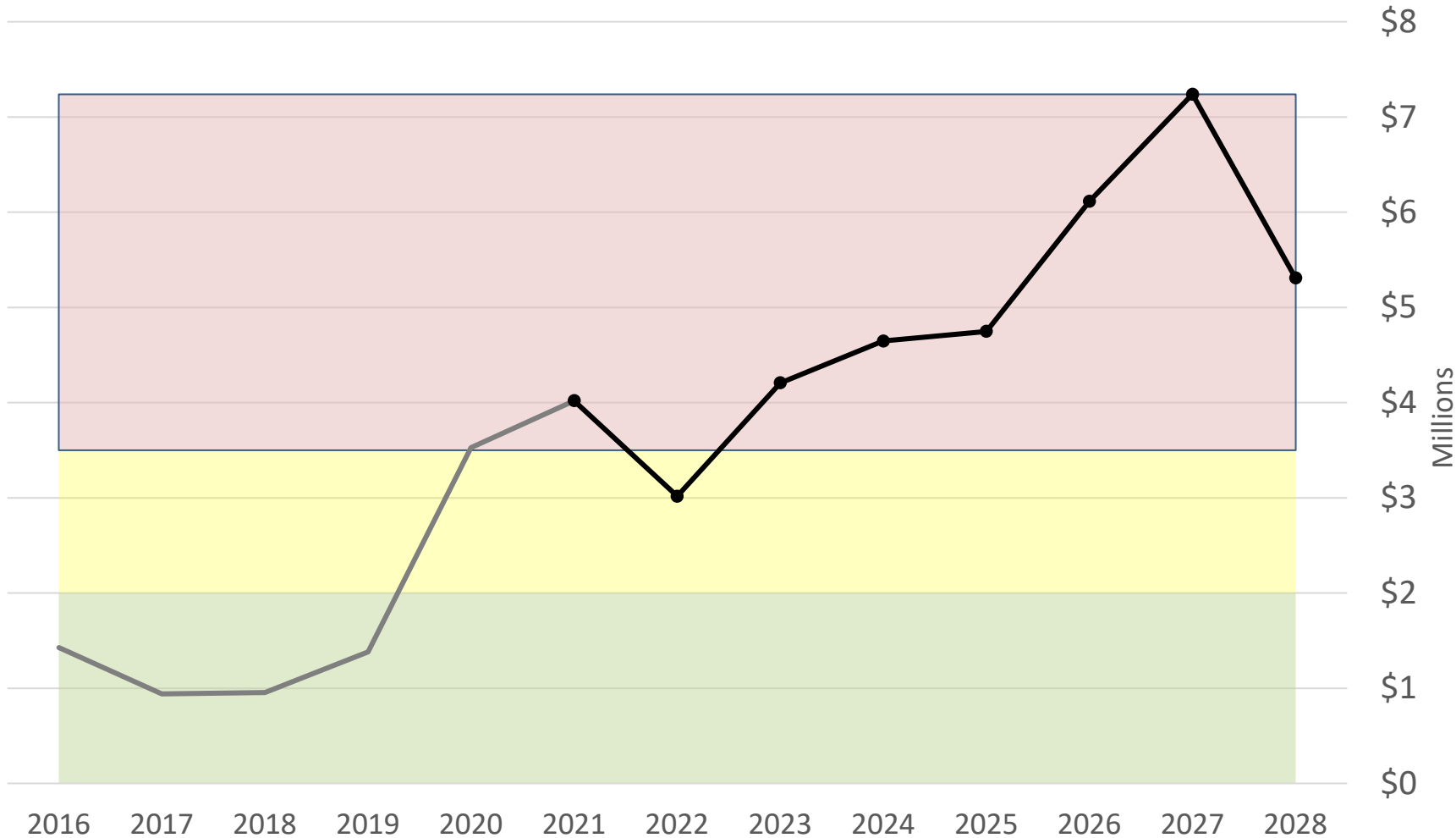
1. ENGINEERING DEPARTMENT PLANNING
2. IMPLEMENTATION OF THE 2022 CAPITAL IMPROVEMENTS PLAN
3. FORCE MAIN INSPECTION
4. INFLOW AND INFILTRATION (I/I) REDUCTION

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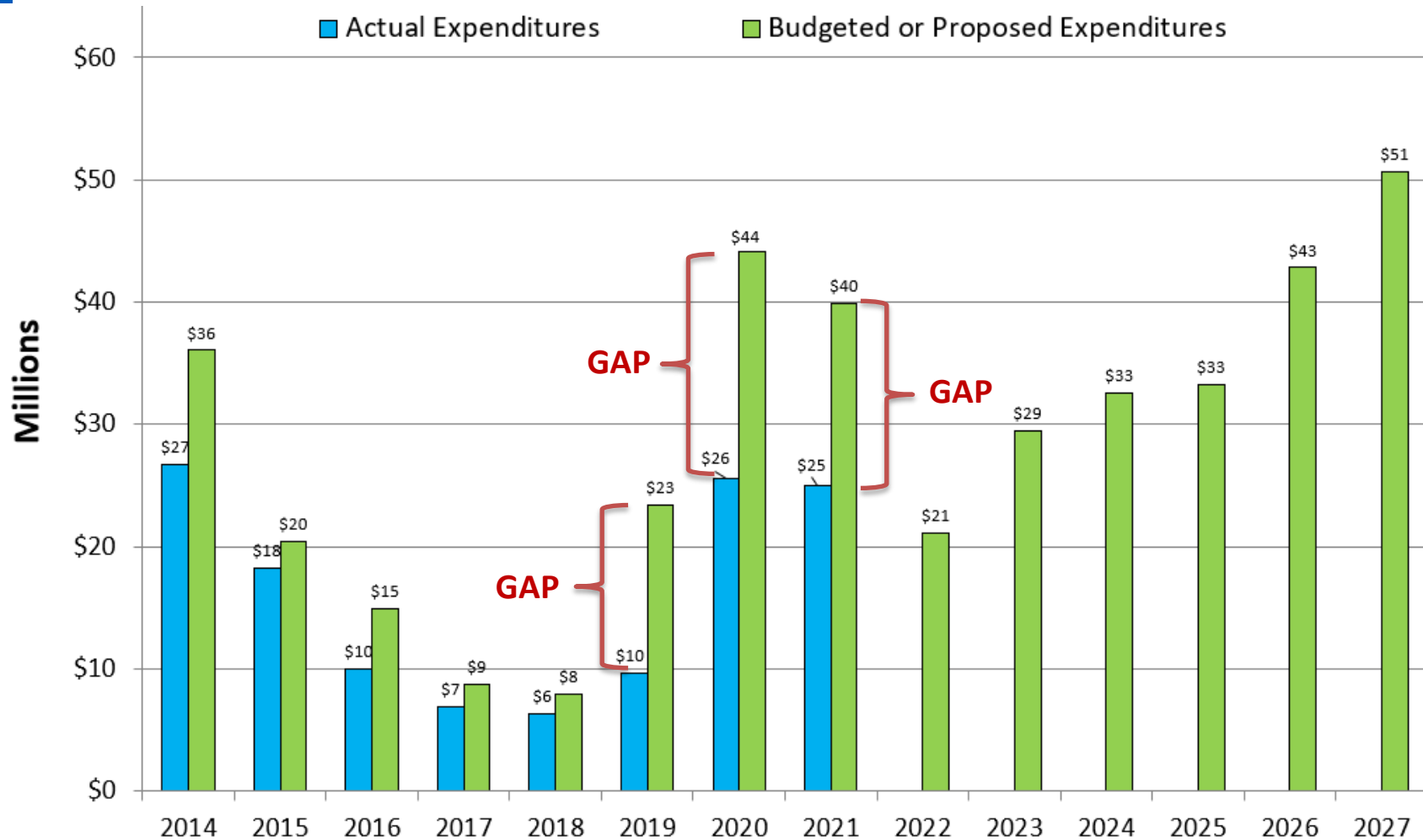
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Engineering Department Staffing

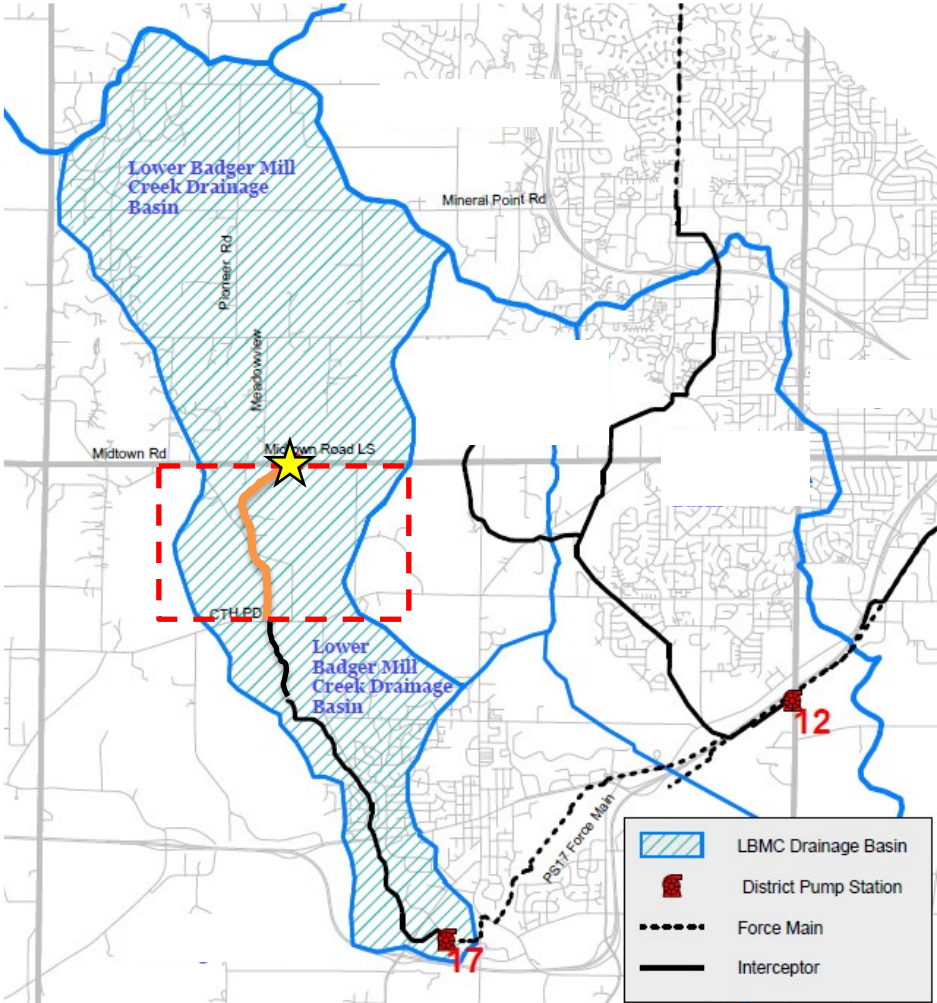
Ratio of Capital Expenditures to Available Project Engineers



Diversion of Capital Needs And Staffing Level



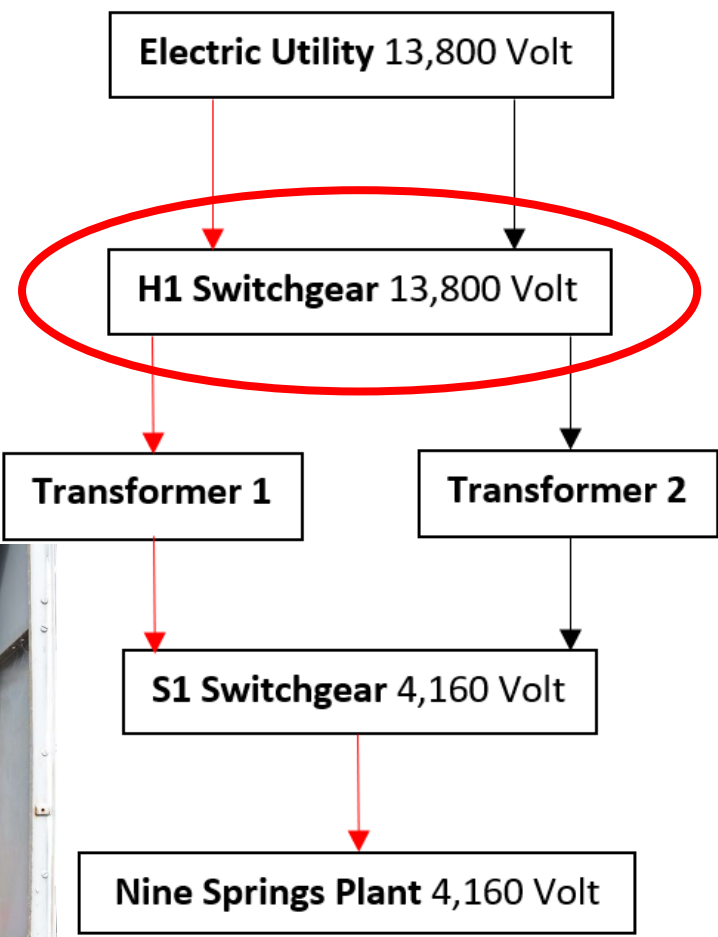
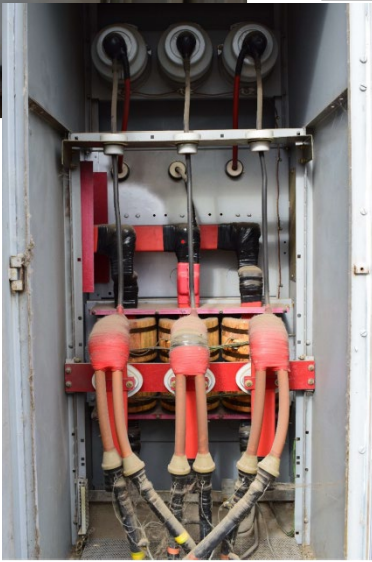
Timeline Driver- Community Growth and Capacity



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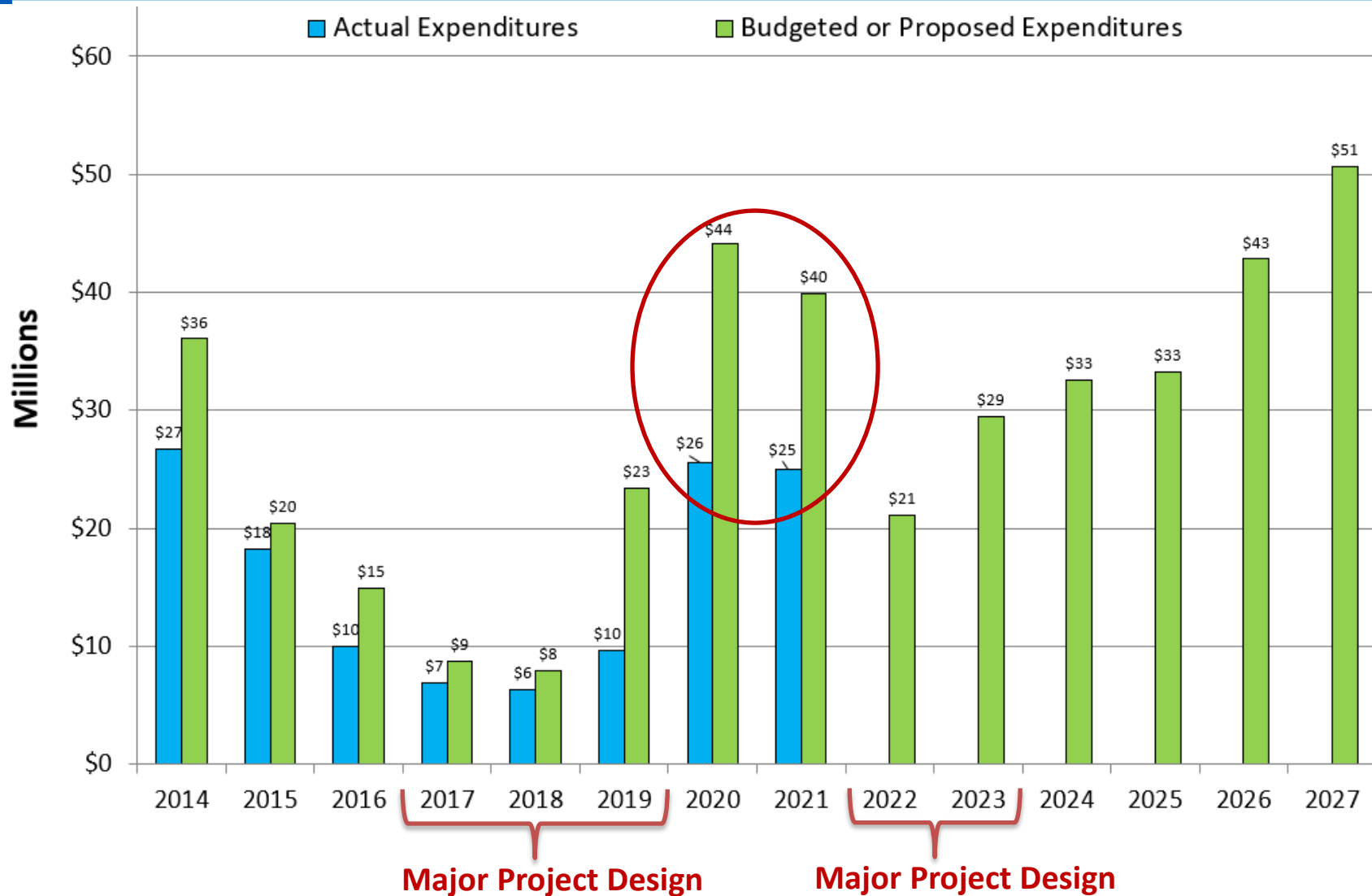
Timeline Driver- NSTP Reliability



Traffic Jam vs. Pile Up



Diversion of Capitol Needs And Staffing Level



CIP Project Optimization



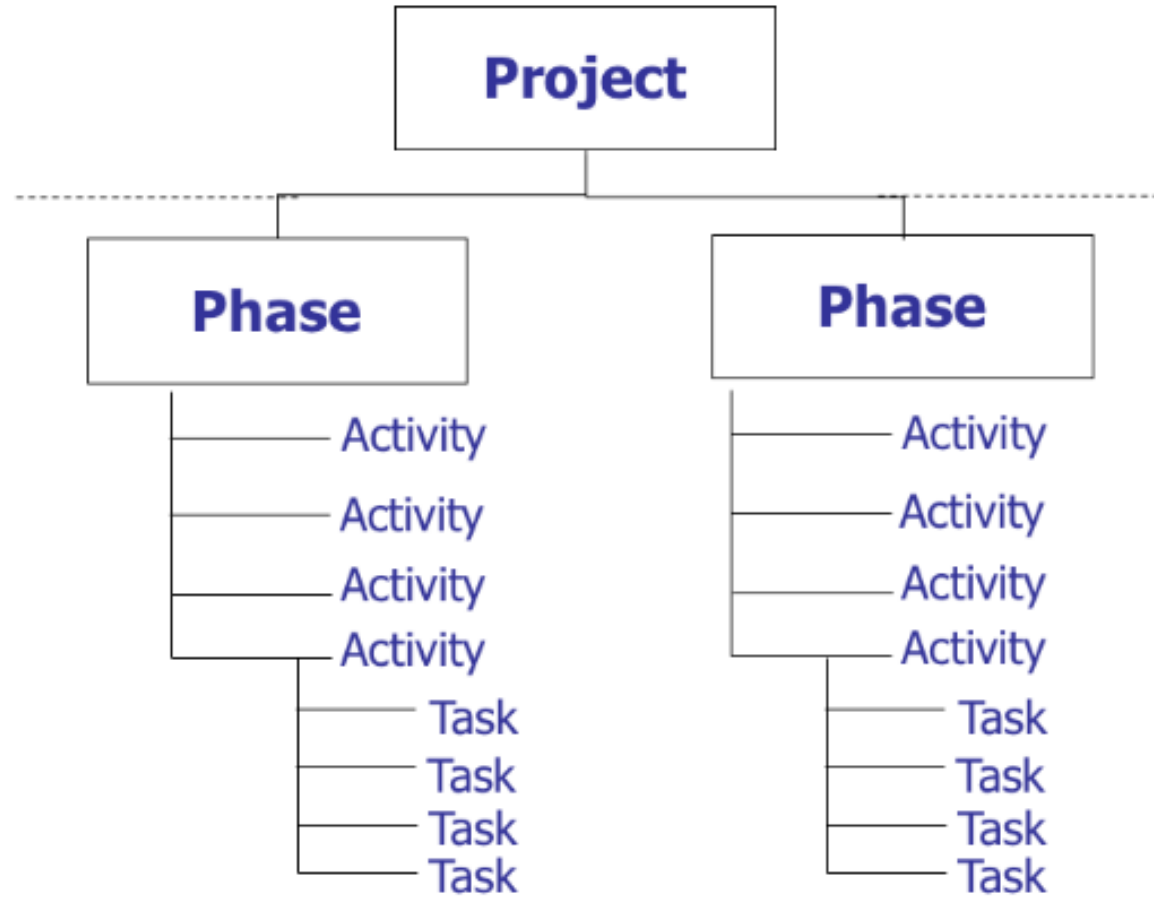
This section, includes project summaries. These summaries are intended to give a broad overview of the project, including general location, scope of work, history, schedule and a summary of cost. Total project costs are adjusted for inflation on an annual basis, unless otherwise noted.

Please note that project summaries are provided only for those projects that are anticipated to occur within the planning horizon of this document (2022-2027).

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Engineering Staffing Solution



Level 1

The HOW

Level 2

**Required Tasks
to complete the
How**

Level 3

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Resolution

The Commission is requested to approve resolution 2022-03-17-R7, which approves the addition of 3.0 Full-Time Equivalent Project Engineers to the (2022) budget.

Questions?

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