Budget Unit Summary

AGENCY/DEPARTMENT NAME: Engineer

BUDGET TITLE & NUMBER: 10-420

DEPARTMENT DESCRIPTION: *Privatized through Clearwater Engineering to provide construction supervision, development reviews, building permit construction reviews, legal descriptions and plan reviews, advise the City council and Utility Enterprise board, provide engineering and surveying documentation to the public, and provide construction project scheduling.*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year
Purchased Services	8,518	10,000	10,000	12,000
Gross City Cost	8,518	10,000	10,000	12,000
Net City Cost	8,518	10,000	10,000	12,000
Budgeted Positions	0	0	0	0

SUMMARY OF CHANGES: *Engineering Services expense has increased from 2012 to 2013.*

OBJECTIVES: *Accomplish engineering needs for the City as decided year-to-year.*

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
Per Capita Cost (City Support)	$ 1.15	$ 1.35	$ 1.62

Finance Recommendation: *Approve as requested.*

Council Action: *Approve as requested.*

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
53100	Engineering Services	8,518	10,000	10,000	12,000	12,000
	Total Purchased Services	**8,518**	**10,000**	**10,000**	**12,000**	**12,000**
	TOTAL	8,518	**10,000**	**10,000**	**12,000**	**12,000**

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Purchased Services	8,518	10,000	10,000	12,000	12,000
Gross City Cost	**8,518**	**10,000**	**10,000**	**12,000**	**12,000**