

Engineering Department 2025 Budget

Bradley Pease, Director

Jeremy Kashman, Chief Infrastructure Officer

FUNCTION

The Engineering Department is responsible for designing and improving the transportation and stormwater infrastructure of the city and has approval and oversight of new infrastructure installation for residential and commercial development projects.

The Engineering Department helps ensure that the city's systems function efficiently, safely, and sustainably, ultimately enhancing the quality of life for residents and supporting economic development.



STRUCTURE

Chief Infrastructure Officer (1)

Director (1)

Administrative Staff (3)

Capital Improvements

Asst City Engineer (1)

Staff Engineer (1)

Asset Management (1)

Signals/Traffic Safety (T)

Development Oversight

Construction Manager (1)

Plan Review (1)

Inspector (2)

Stormwater Management

Stormwater Manager (1)

Inspector (1)

Right-of-Way Management

ROW Manager (1)

Utility Coordinator (1)

Inspector (1)

Personnel Services

We are proposing structural and job description changes to our department to better align the duties that staff performs and to provide department efficiencies in staff management that align with and mimic the structural changes the Mayor has enacted in 2024. The total impact of these changes along with other step and grade promotions represents a year-over-year* personnel budget increase of 5.9%; exclusive of any potential COLA increases.



Personnel Services:	\$2,856,937
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*includes council-approved 2024 mid-year staff changes

Programs 1- 3:

Capital Lease, Overhead , Vehicle Maintenance

These programs provide equipment and supplies for our team to deliver a high level of service to the community while keeping personnel safe.

These programs include the baseline costs for the engineering department to function and include items like vehicles, consumable office supplies, and costs to maintain professional certification.

Capital Lease:	\$19,929
Overhead:	\$33,650
Vehicle Maintenance:	\$17,825

Programs 4 - 8:

Roads, Capital Improvement, Storm Sewers, Stormwater, Eng. Fees

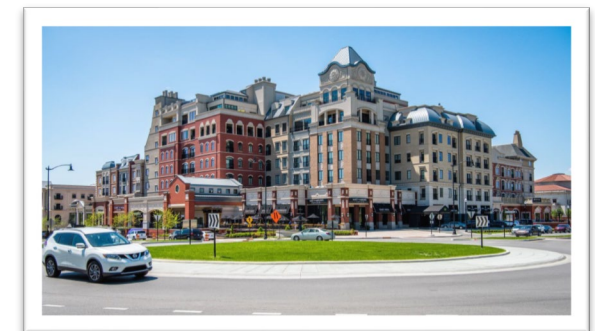
These programs are all the project related costs. They represent costs to build infrastructure including the fees to hire design professionals which allows for fiscal flexibility to tackle the dynamic workload faced by the Engineering Department.

These programs represent an investment in neighborhoods to improve lighting, sidewalks, curbs, amenities and drainage.

These programs help make Carmel safe and beautiful and promote active aging in our community by ensuring our physical environment is accessible for those with limited mobility.



Road:	\$1,867,321
Capital Improvement:	\$181,079
Storm Sewers:	\$409,069
Stormwater:	\$618,090
Engineering Services:	\$97,242



Program 9: Technology & Hardware

This program provides essential tools and the latest technology to communicate with the City's residents.

It aids in the Engineering Department's contribution to the goal of implementing an easy-to-use system for residents to report non-emergency concerns that will improve accountability and follow-through in resolving issues

Tech & Hardware:	\$156,191
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Program 10: Employee Enrichment

This program prioritizes workplace culture initiatives to ensure team members are clear on purpose, aligned around objectives and working together to best serve our community and helps enrich our staff to be leaders in the industry.

It also allows us the ability to promote Carmel at various conferences locally and globally and to share and spread Carmel's successes with other communities.



Employee Enrichment:

\$56,000



SUMMARY

By Funding Source		
Local Road	\$1,867,321	
Cum Cap Imp	\$181,079	
Cum Cap Dev	\$409,069	
Stormwater	\$618,090	
MVHF	\$3,385,532	+11% YoY

Total Budget		
2023 Actual:	\$5,269,587	
*2024 Budget:	\$6,504,772	
2025 Budget:	\$6,461,091	-1% YoY

*includes council-approved 2024 mid-year staff changes