



2005 – 2006 Proposed Budget --- Budget Summary General Fund – Engineering

2005 – 2006 Engineering Department Budget Highlights

- Continue present level of service provided by the Engineering Division of the Community Development Department.
- New Programs, Projects, or Equipment:
 - \$1,400 --- Computer Equipment:
 - Black & white laser jet printer replacement

Full-Time Equivalents

	<u>2004 - 2005</u>	<u>Change</u>	<u>2005 - 2006</u>
FTE Adopted Budget	5.75		
Shared Position		- 0.05	
FTE Proposed Budget		- 0.05	5.70

Short- and Long-Term Issues

- **Short-Term Issues** --- addressed by 2005 – 2006 Proposed Budget
- **Long-Term Issues**
 - The update of system plans and capital improvement plans (sanitary, storm drainage, and transportation) in response to final UGB expansion.
 - Build redundancy for critical functions within the department

Core Services

- Monitor public infrastructure improvements constructed as part of privately funded development projects.
- Manage the City’s street, sanitary, and storm sewer systems.
- Provide project management services for the City’s capital improvement projects.
- Implement the City’s sanitary sewer lateral replacement program.
- Maintain and updates the City’s public infrastructure records, including Geographic Information System (GIS), Hansen sanitary sewer maintenance system, as-built drawings, system maps, plats, etc.



The Community Development Department has held nearly 200 pre-application meetings for development projects since 2000.



General Fund – Engineering Dept --- Historical Highlights

1967 City Manager Dancer appoints William Blum Public Works Director.

1986 City Manager Taylor appoints Donald E. Schut Public Works Director.

1992 City adds Assistant City Engineer position and hires John Kennedy.

1997 City Council adopts private lateral sewer ordinance defining the responsibilities for property owners to repair defective sewer laterals. Engineering Department assumes administration of ordinance.

1997 Community Development Department reorganized related to Measure 47/50, but with the ultimate goal of a one-stop development center --- includes Engineering, Building, Planning, and Public Works.

1997 Don Schut transitions to Community Development Director.

2000 Michael L. Bisset becomes Assistant City Engineer.

2000 Richard A. Spofford becomes engineering project manager.

Inflow and Infiltration Program



813 private building sewers have been evaluated since 1997.

492 replacements have been completed.

ENGINEERING

2005-06

10-May-05

01	11	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
REQUIREMENTS									
<u>PERSONAL SERVICES</u>									
		91,346	91,346	92,697	80215-00 COMMUNITY DEVELOPMENT DIRECTOR Donald Schut	1.00	95,180	0	0
		68,292	68,292	69,313	80219-00 ASST CITY ENGINEER Mike Bisset	1.00	71,187	0	0
		53,412	53,412	56,922	80253-00 PROJECT MANAGER Rich Spofford	1.00	61,384	0	0
		54,684	54,684	55,501	80254-00 GIS & CAD SYSTEM SPECIALIST John Barnes	1.00	57,002	0	0
		116,396	54,329	55,122	80255-00 ENGINEERING TECHNICIAN John Quinlan	1.00	56,564	0	0
		19,979	13,986	14,192	80353-00 EXECUTIVE SECRETARY Lori Strahm: 35% Engineering Department 65% Building Division	0.35	14,567	0	0
		5,717	6,204	6,613	80357-00 ADMINISTRATIVE SPECIALIST II Katie Land: 20% Engineering Department 80% Building Division	0.20	7,131	0	0
		0	2,124	5,283	80369-00 ADMINISTRATIVE SPECIALIST I Sarah Sullivan: 15% Engineering Department 35% Building Division 50% Planning Department	0.15	4,273	0	0
<p style="text-align: center;">Budget Note: Decrease of engineering time allotment of .05 FTE due to re-allocation of .25 FTE of Sarah Sullivan's time to the Planning Department to provide additional assistance to address City Council planning goals.</p>									
		6,066	2,637	0	80375-00 OFFICE SPECIALIST I	0.00	0	0	0
		0	0	1,000	80386-00 OVERTIME	0.00	1,000	0	0
		0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
		30,351	24,856	27,283	80389-00 FICA	0.00	28,174	0	0
		84,286	65,860	67,512	80390-00 PERS, OPSRP & IAP	0.00	89,089	0	0
		38,991	40,377	51,386	80391-00 HEALTH INSURANCE	0.00	56,753	0	0

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10-May-05

01	11	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06	
		611	508	517	80392-00	LIFE INSURANCE	0.00	392	0	0
		4,982	4,075	4,526	80393-00	WORKERS' COMPENSATION INS	0.00	4,596	0	0
		0	0	500	80394-00	UNEMPLOYMENT	0.00	0	0	0
		2,176	1,886	2,026	80395-00	DISABILITY INSURANCE	0.00	2,094	0	0
		577,289	484,576	510,393	TOTAL PERSONAL SERVICES		5.70	549,386	0	0
<u>MATERIALS & SERVICES</u>										
		276	1,090	520	80420-00	EMPLOYEE DEVELOPMENT "In-house" presentations, seminars, and workshops providing continuing development for City employees.	0.00	600	0	0
		2,132	3,503	5,000	80421-00	TRAVEL & EDUCATION Memberships in professional organizations, registrations for conferences and seminars, City reimbursed continuing education, and reference materials.	0.00	5,000	0	0
		1,270	1,532	1,300	80431-00	GAS - OIL - GREASE	0.00	2,500	0	0
		4,514	4,229	4,500	80451-00	TELECOMMUNICATIONS	0.00	4,500	0	0
		7,153	5,070	5,000	80461-00	MATERIALS & SUPPLIES Office, engineering, and surveying supplies.	0.00	5,500	0	0
		546	164	1,000	80471-00	REPAIRS & MAINTENANCE Vehicle and equipment maintenance.	0.00	1,000	0	0
		2,700	2,900	2,800	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	2,800	0	0
		2,865	2,172	1,620	80611-00	PROFESSIONAL SERVICES: 1,000 Audit fee allocation 200 Section 125 employee accounts administration fee 500 Miscellaneous technical support	0.00	1,700	0	0
		346	225	400	80611-05	PS - HUMAN RESOURCES	0.00	1,000	0	0
		14,190	8,460	10,605	80612-00	COMPUTER SERVICES - IS FUND Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	9,642	0	0
		5,400	5,400	5,400	80653-00	AUTO ALLOWANCE Community Development Director's \$450 per month automobile allowance.	0.00	5,400	0	0
		0	0	0	80680-00	M&S ASSETS: Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.	0.00	0	0	0
		0	0	3,000	80681-00	M&S EQUIPMENT	0.00	0	0	0

ENGINEERING

2005-06

10-May-05

01	11	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		4,200	0	7,436	80683-00 M&S COMPUTERS - IS FUND	0.00	4,813	0	0
				1,400	Department computer equipment				
					Replacement B&W laser printer				
				491	M&S Equipment - IS Department				
				313	M&S Equipment - Network Software				
				1,857	M&S Equipment - Network Hardware				
				1,852	Capital Equipment - Network Hardware/Software				
				(1,100)	Information Systems Fund - Designated Fund Balance utilized				
		45,592	34,745	48,581	TOTAL MATERIALS & SERVICES	0.00	44,455	0	0
					<u>CAPITAL OUTLAY</u>				
		0	0	6,000	80701-00 EQUIPMENT	0.00	0	0	0
		0	0	0	80704-00 EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0
		0	0	0	80731-00 VEHICLES	0.00	0	0	0
		0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
		0	0	6,000	TOTAL CAPITAL OUTLAY	0.00	0	0	0
		622,881	519,321	564,974	TOTAL REQUIREMENTS	5.70	593,841	0	0