



2006 – 2007 Proposed Budget --- Budget Summary General Fund – Engineering

2006 – 2007 Engineering Department Budget Highlights

- Includes relocation to the new Community Development Center (remodeled OMI regional building) in early 2007.
- Maintains the present level of service provided by the Engineering Division of the Community Development Department.
- New Programs, Projects, or Equipment:
 - \$17,000 --- Replace 1990 Mercury Sable
 - \$12,220 --- Computer Equipment:
 - Two replacement workstations
 - Two monitors for AutoCAD workstations
 - Geographic Information Services (GIS) software
 - Laser jet printer replacement (re-budget from FY05/06)

Full-Time Equivalents

	<u>2005-2006</u>	<u>Change</u>	<u>2006-2007</u>
FTE Adopted Budget	5.70		
No Change		<u>0.00</u>	
FTE Proposed Budget			5.70

Short- and Long-Term Issues

- **Short-Term Issues** --- addressed by 2006/07 Proposed Budget
- **Long-Term Issues**
 - Develop and/or maintain adequate funding sources to implement projects in the updated infrastructure master plans, i.e., sanitary, storm drainage, and transportation.
 - 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.
- Continuing the City's sanitary sewer private lateral replacement program.
- Maintain and update the City's public infrastructure records, including Geographic Information System (GIS), Hansen sanitary sewer maintenance system, as-built drawings, system maps, plats, etc.



Early 2007 moving to Community Development Center



Private developers constructed ~ \$3 million of new public streets and sewers in 2005.



In 2005, the Engineering Dept. managed the construction of ~ \$2.1 million of City capital improvement projects.



General Fund – Engineering Dept --- Historical Highlights

- 1967** City Manager Dancer appoints William Blum Public Works Director.
- 1979** City hires Engineering Technician John Quinlan.
- 1986** City Manager Taylor appoints Don Schut Public Works Director.
- 1992** City adds Assistant City Engineer position and hires John Kennedy.
- 1996** City creates a Geographic Information System (GIS) and hires GIS Technician John Barnes.
- 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, Airport, Wastewater Services, Park Maintenance and Public Works.

- 1997** Don Schut transitions to Community Development Director.
- 2000** Michael Bisset hired as Assistant City Engineer.
- 2000** Richard Spofford hired as Engineering Project Manager.
- 2003** Engineering Technician John Schwichtenberg retires after 30-years service to the City.
- 2005** City completes the purchase of the OMI Regional Building to create the new Community Development Center for the Engineering, Building, and Planning Departments.
- 2006** Community Development Director Don Schut retires after 20 years of service to the City.



Eight subdivisions containing 240 residential lots were completed in 2005.

Inflow and Infiltration Program



842 private building sewers have been evaluated since 1997.
534 replacements have been completed.

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2006-07

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
91,346	92,699	95,180	80215-00 COMMUNITY DEVELOPMENT DIRECTOR Mike Bisset	1.00	80,918	80,918	80,918
68,292	69,312	71,187	80219-00 ASST CITY ENGINEER Vacant Position	1.00	73,177	73,177	66,374
53,412	56,928	61,384	80253-00 PROJECT MANAGER Rich Spofford	1.00	63,100	63,100	63,100
54,684	55,500	57,002	80254-00 GIS & CAD SYSTEM SPECIALIST John Barnes	1.00	59,270	59,270	59,270
54,329	55,124	56,564	80255-00 ENGINEERING TECHNICIAN John Quinlan	1.00	58,094	58,094	58,094
13,986	14,190	14,567	80353-00 EXECUTIVE SECRETARY Lori Strahm: 35% Engineering Department 65% Building Division	0.35	14,965	14,965	14,965
6,204	6,612	7,131	80357-00 ADMINISTRATIVE SPECIALIST II Katie Land: 20% Engineering Department 80% Building Division Sarah Sullivan: 15% Engineering Department 35% Building Division 50% Planning Department	0.35	12,257	12,257	12,257
2,124	5,282	4,273	80369-00 ADMINISTRATIVE SPECIALIST I	0.00	0	0	0
2,637	0	0	80375-00 OFFICE SPECIALIST I	0.00	0	0	0
0	106	1,000	80386-00 OVERTIME	0.00	1,000	1,000	1,000
0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
24,856	25,119	28,174	80389-00 FICA	0.00	27,752	27,752	27,232
65,860	68,701	89,089	80390-00 PERS - OPSRP - IAP	0.00	87,757	87,757	86,110
40,377	49,967	57,235	80391-00 MEDICAL INSURANCE	0.00	60,602	60,602	60,602
508	397	392	80392-00 LIFE INSURANCE	0.00	392	392	392
4,075	4,527	4,596	80393-00 WORKERS' COMPENSATION INS	0.00	5,266	5,266	4,833
0	0	0	80394-00 UNEMPLOYMENT	0.00	0	0	0

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01	11	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		1,886	1,928	2,094	80395-00		2,062	2,062	2,023
					DISABILITY INSURANCE	0.00			
		484,576	506,392	549,868	TOTAL PERSONAL SERVICES	5.70	546,612	546,612	537,170
					<u>MATERIALS & SERVICES</u>				
		1,090	395	600	80420-00		600	600	600
					EMPLOYEE DEVELOPMENT	0.00			
					"In-house" presentations, seminars, and workshops providing continuing development for City				
		3,503	3,282	5,000	80421-00		5,500	5,500	5,500
					TRAVEL & EDUCATION	0.00			
					Memberships in professional organizations, registrations for conferences and seminars, City reimbursed continuing education, and reference materials.				
		1,532	1,931	2,500	80431-00		2,500	2,500	2,500
					GAS - OIL - GREASE	0.00			
		0	0	0	80441-00		2,800	2,800	2,800
					HVAC & LIGHTS - CDC 38%	0.00			
		4,229	4,102	4,500	80451-00		5,850	5,850	5,850
					TELECOMMUNICATIONS	0.00			
		5,070	5,463	5,500	80461-00		5,750	5,750	5,750
					MATERIALS & SUPPLIES	0.00			
					Office, engineering, and surveying supplies.				
		164	741	1,000	80471-00		1,000	1,000	1,000
					REPAIRS & MAINTENANCE:	0.00			
					Vehicle and equipment maintenance.				
		0	0	0	80471-11		500	500	500
					R&M - CDC 38%	0.00			
					Department's share of Community Development Center repair costs.				
		0	0	0	80491-00		1,200	1,200	1,200
					MAINTENANCE - CDC 38%	0.00			
					Department's share of routine building maintenance costs including pest control; garbage service; alarm and lighting repair and maintenance; gutter cleaning and roof preventative maintenance; and carpet cleaning.				
		2,900	2,800	2,800	80511-00		3,400	3,400	3,400
					INSURANCE-PROPERTY & LIABILITY	0.00			
					*PB includes amount for OMI building				
					566 - 37.7% Eng				
					384 - 25.6% Bldg				
					551 - 36.7% Plng				
					1,500 - 100%				
		0	0	0	80609-00		1,400	1,400	1,400
					JANITORIAL - CDC 38%	0.00			
					Department's share of Community Development Center janitorial service and supply costs.				
		2,172	1,536	1,700	80611-00		6,000	6,000	6,000
					PROFESSIONAL SERVICES:	0.00			
					4,000 Aerial photos				
					900 Audit fee allocation				
					200 Section 125 employee accounts administration fee				
					900 Miscellaneous technical support				
		225	12	1,000	80611-05		1,000	1,000	1,000
					PS - HUMAN RESOURCES	0.00			

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01	11	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		8,460	10,605	9,642	80612-00 COMPUTER SERVICES - IS FUND	0.00	9,484	9,484	9,484
					Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		0	0	0	80631-00 MAINTENANCE & RENTAL CONTRCTS:	0.00	0	0	0
		0	0	0	80631-11 M&R CONTRACT - CDC 38%	0.00	1,300	1,300	1,300
					Department's share of Community Development Center HVAC services; alarm monitoring; landscape maintenance; postage machine rental; and copier rentals.				
		5,400	5,400	5,400	80653-00 AUTO ALLOWANCE	0.00	5,400	5,400	5,400
					Community Development Director's \$450 per month automobile allowance.				
		0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
					Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		0	2,994	0	80681-00 M&S EQUIPMENT	0.00	0	0	0
		0	7,436	4,813	80683-00 M&S COMPUTERS - IS FUND	0.00	15,181	15,181	15,181
					12,220 Department Computer Equipment				
					3,600 Replacement workstations -2				
					1,450 Laser printer				
					200 Memory upgrades -2				
					4,000 GIS software upgrades				
					1,370 Plotter 3- year warranty extension				
					1,600 Dual monitor upgrades - 2				
					2,961 M&S Equipment - IS Hardware and Software				
					*Computers --- Don & John Q				
					Printer --- shared				
		34,745	46,697	44,455	TOTAL MATERIALS & SERVICES	0.00	68,865	68,865	68,865
					<u>CAPITAL OUTLAY</u>				
		0	5,037	0	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	17,000	17,000	17,000
					Replacement of 1990 Mercury Sable				
					Budget Note: This new vehicle would also serve as the Community Development pool car.				
		0	0	377,000	80750-00 COMMUNITY DEV CTR - 38%	0.00	0	0	0
		0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
		0	5,037	377,000	TOTAL CAPITAL OUTLAY	0.00	17,000	17,000	17,000
		519,321	558,126	971,323	TOTAL REQUIREMENTS	5.70	632,477	632,477	623,035