



## 2007 – 2008 Proposed Budget --- Budget Summary

### General Fund – Engineering

#### 2007 – 2008 Engineering Department Budget Highlights

- ✚ Maintains the present level of service provided by the Engineering Division of the Community Development Department.
- ✚ New Programs, Projects, or Equipment:
  - \$5,000 --- Add second large format plan holder for plats
  - \$23,500 --- Computer Equipment:
    - One replacement workstation
    - Purchase new software licenses – ACAD & ArcView
    - Large format ink jet plotter
    - Laser jet printer replacement, re-budget from 2006 - 2007

#### Full-Time Equivalents

	<u>2006-2007</u>	<u>Change</u>	<u>2007-2008</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 2007 - 2008 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.



10 subdivisions containing 279 residential lots were completed in 2006



In April of 2007 the move to the Community Development Center was completed.



## 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.

**2006** Mike Bisset is appointed Community Development Director.

**2006** Rich Spofford is promoted to Engineering Services Manager.

**2007** Roy Markee hired as Project Manager.

**2007** Engineering, Building, and Planning Departments complete move to the new Community Development Center.



Developers constructed \$1.4 million of public streets and sewers.

### Inflow and Infiltration Program



577 private building sewers have been evaluated since 1997.

880 replacements have been completed.

# ENGINEERING

2007-08

11-Jul-07

01 11

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
92,699	102,035	80,918	<b>80215-00</b> <b>COMMUNITY DEVELOPMENT DIRECTOR</b> Mike Bisset	1.00	93,968	93,968	93,968
69,312	69,706	66,374	<b>80219-00</b> <b>ASST CITY ENGINEER</b>	0.00	0	0	0
0	0	0	<b>80245-00</b> <b>ENGINEERING SERVICES MANAGER</b> Rich Spofford	1.00	68,085	68,085	68,085
56,928	61,380	63,100	<b>80253-00</b> <b>PROJECT MANAGER</b> Roy Markee	1.00	60,004	60,004	60,004
55,500	57,000	59,270	<b>80254-00</b> <b>GIS &amp; CAD SYSTEM SPECIALIST</b> John Barnes	1.00	61,077	61,077	61,077
55,124	56,564	58,094	<b>80255-00</b> <b>ENGINEERING TECHNICIAN</b> John Quinlan	1.00	59,620	59,620	59,614
14,190	14,568	14,965	<b>80353-00</b> <b>EXECUTIVE SECRETARY</b> Lori Strahm: 35% Engineering Department 65% Building Division	0.35	15,278	15,278	15,278
6,612	10,247	12,257	<b>80357-00</b> <b>ADMINISTRATIVE SPECIALIST II</b> Katie Land: 20% Engineering Department 80% Building Division Sarah Sullivan: 15% Engineering Department 35% Building Division 50% Planning Department	0.35	13,021	13,021	13,021
5,282	1,395	0	<b>80369-00</b> <b>ADMINISTRATIVE SPECIALIST I</b>	0.00	0	0	0
106	0	1,000	<b>80386-00</b> <b>OVERTIME</b>	0.00	1,000	1,000	1,000
0	0	0	<b>80387-00</b> <b>AUTO ALLOWANCE</b> Community Development Director's \$450 per month automobile allowance.	0.00	0	0	5,400
0	0	0	<b>80388-00</b> <b>FRINGE BENEFITS:</b>	0.00	0	0	0
25,119	26,736	27,232	<b>80389-00</b> <b>FICA</b>	0.00	28,462	28,462	28,874
68,701	91,501	86,110	<b>80390-00</b> <b>PERS - OPSRP - IAP</b>	0.00	71,770	71,770	73,011
49,967	56,643	60,602	<b>80391-00</b> <b>MEDICAL INSURANCE</b>	0.00	65,347	65,347	67,166
397	388	392	<b>80392-00</b> <b>LIFE INSURANCE</b>	0.00	392	392	392

# ENGINEERING

01 11

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
4,527	4,592	4,833	80393-00	WORKERS' COMPENSATION INS	0.00	5,413	5,413	5,495
0	0	0	80394-00	UNEMPLOYMENT	0.00	500	500	500
1,928	1,946	2,023	80395-00	DISABILITY INSURANCE	0.00	2,115	2,115	2,115
506,392	554,701	537,170	TOTAL PERSONAL SERVICES		5.70	546,052	546,052	555,000

## MATERIALS & SERVICES

395	327	600	80420-00	EMPLOYEE DEVELOPMENT	0.00	600	600	600
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.					
3,282	4,657	5,500	80421-00	TRAVEL & EDUCATION	0.00	5,500	5,500	5,500
			Memberships in professional organizations, registrations for conferences and seminars, City reimbursed continuing education, and reference materials.					
1,931	1,962	2,500	80431-00	GAS - OIL - GREASE	0.00	2,700	2,700	2,700
0	0	2,800	80441-00	HVAC & LIGHTS - CDC 38%	0.00	8,000	8,000	8,000
			Department's share of Community Development Center's electricity expense.					
4,102	4,274	5,850	80451-00	TELECOMMUNICATIONS	0.00	5,700	5,700	5,700
5,463	6,813	5,750	80461-00	MATERIALS & SUPPLIES	0.00	6,500	6,500	6,500
			Office, engineering, and surveying materials and supplies					
741	603	1,000	80471-00	REPAIRS & MAINTENANCE:	0.00	1,000	1,000	1,000
			Vehicle and equipment repairs and maintenance.					
0	0	500	80471-11	BUILDING REPAIRS - CDC 38%	0.00	6,650	6,650	6,650
			Department's share of Community Development Center's repairs.					
			Budget Note: Includes department's allocated share of \$15,000 building casework and shelving improvements beyond \$2,500 miscellaneous building repairs.					
0	0	1,200	80471-12	BUILDING MAINTENANCE-CDC 38%	0.00	2,850	2,850	2,850
			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.					
2,800	2,800	3,400	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	3,700	3,700	3,700
0	0	1,400	80609-00	JANITORIAL - CDC 38%	0.00	3,250	3,250	3,250
			Department's share of Community Development Center janitorial service and supply costs.					
1,536	2,132	6,000	80611-00	PROFESSIONAL SERVICES:	0.00	2,500	2,500	2,500
			1,300 Audit fee allocation					
			200 Section 125 employee accounts administration fee					
			1,000 Miscellaneous technical support					

# ENGINEERING

01 11

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
12	0	1,000	<b>80611-05 PS - HUMAN RESOURCES</b>	0.00	1,000	1,000	1,000
10,605	9,642	9,484	<b>80612-00 COMPUTER SERVICES - IS FUND</b> Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.	0.00	11,249	11,249	11,249
0	0	0	<b>80631-00 MAINTENANCE &amp; RENTAL CONTRCTS:</b>	0.00	0	0	0
0	0	1,300	<b>80631-11 M&amp;R CONTRACT - CDC 38%</b> Department's share of new Community Development Center's HVAC services; alarm monitoring; landscape maintenance; and copier leases.	0.00	3,100	3,100	3,100
5,400	5,297	5,400	<b>80653-00 AUTO ALLOWANCE</b>	0.00	5,400	5,400	0
0	0	0	<b>80680-00 M&amp;S ASSETS:</b> Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.	0.00	0	0	0
2,994	1,400	0	<b>80681-00 M&amp;S EQUIPMENT</b>	0.00	0	0	0
7,436	4,813	15,181	<b>80683-00 M&amp;S COMPUTERS - IS FUND</b> 10,555 Department Computer Equipment 4,000 GIS Server replacement 2,000 Replacement workstations -1 1,450 Replace laser printer - 1 1,200 Additional AutoCAD license 1,200 Additional ArcView license 500 Counter workstation, 1/3 205 Adobe Acrobat license 1,993 M&S Equipment - IS Hardware and Software	0.00	12,548	12,548	12,548
46,697	44,720	68,865	<b>TOTAL MATERIALS &amp; SERVICES</b>	0.00	82,247	82,247	76,847
<b><u>CAPITAL OUTLAY</u></b>							
5,037	0	0	<b>80701-00 EQUIPMENT</b> Large format plan holder for subdivision plats and maps	0.00	5,000	5,000	5,000
0	0	0	<b>80704-00 EQUIPMENT COMPUTER - IS FUND</b> 11,000 Department Computer Equipment 11,000 Replace inkjet plotter - 1	0.00	11,000	11,000	11,000
0	0	17,000	<b>80731-00 VEHICLES</b>	0.00	0	0	0
0	401,254	0	<b>80750-00 COMMUNITY DEV CTR - 38%</b>	0.00	0	0	0
0	0	0	<b>80771-00 BUILDING IMPROVEMENTS</b>	0.00	0	0	0
5,037	401,254	17,000	<b>TOTAL CAPITAL OUTLAY</b>	0.00	16,000	16,000	16,000
<b>558,126</b>	<b>1,000,675</b>	<b>623,035</b>	<b>TOTAL REQUIREMENTS</b>	<b>5.70</b>	<b>644,299</b>	<b>644,299</b>	<b>647,847</b>