



ENGINEERING DEPARTMENT





2009 – 2010 Proposed Budget --- Budget Summary General Fund – Engineering

2009 – 2010 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:
 - \$15,000 --- Replacement inspection vehicle for aging 1993 Chevrolet van.

Full-Time Equivalents

	<u>2008-2009</u>	<u>Change</u>	<u>2009-2010</u>
FTE Adopted Budget	5.70		
Executive Secretary - Comm Dev	-	0.35	
Permit Technician - Combined Dept	+	0.10	
Permit Technician - Eng/Bldg	+	<u>0.40</u>	
FTE Proposed Budget	+	0.15	5.85

In 2008, only 1 subdivision was completed with 28 residential lots.



Short- and Long-Term Issues

- **Short-Term Issues** --- addressed by 2009 - 2010 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.

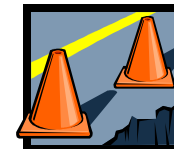
Core Services

- 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.
- Continue 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.



General Fund – Engineering Dept --- Historical Highlights

- 1967** City Manager Dancer appoints William Blum City's first 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.
- 2008** The Engineering Department issues and tracks 46 right-of-way permits for Verizon Northwest's FIOS fiber optic network installation throughout the City.



In 2008, 4,389 Utility Locate requests were received.

Inflow and Infiltration Program



926 private building sewers have been evaluated since 1997.

645 replacements have been completed.

2009 - 2010 Proposed Budget --- Personal Services Summary
Salaries Paid From More Than One Source
General Fund - Engineering

<u>Position Description</u>	Number of Employees	Range	Total Salary	<u>Detailed Summary</u>	
Fund Department				Page	Amount
<u>Permit Technician</u>	1	328	43,566		
General Fund					
Engineering (0.60 FTE)				24	26,140
Building Fund (0.40 FTE)				294	17,426
<u>Permit Technician</u>	1	328	40,644		
General Fund					
Engineering (0.25 FTE)				24	10,161
Planning (0.50 FTE)				28	20,322
Building Fund (0.25 FTE)				294	10,161

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :05 - ENGINEERING Section :N/A Program :N/A		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES							
<u>CHARGES FOR SERVICES</u>							
135,875	78,046	75,000	5320	Engineering Fees Developer charges for City inspection and plan review of development projects at the rate of 5% for first \$100,000 and 3% over \$100,000 of project costs. Also includes \$500 per month from the Water and Light Department.	25,000	25,000	25,000
135,875	78,046	75,000	<u>TOTAL CHARGES FOR SERVICES</u>		25,000	25,000	25,000
<u>MISCELLANEOUS</u>							
400	131	250	6600-96	Other Income - Engineering	250	250	250
400	131	250	<u>TOTAL MISCELLANEOUS</u>		250	250	250
136,275	78,178	75,250	<u>TOTAL RESOURCES</u>		25,250	25,250	25,250

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REQUIREMENTS

PERSONAL SERVICES

0	0	0	7000 Salaries & Wages	0	0	0
322,563	372,606	399,261	7000-05 Salaries & Wages - Regular Full Time Community Development Director - 1.00 FTE Engineering Services Manager - 1.00 FTE Project Manager - 1.00 FTE GIS / CAD System Specialist - 1.00 FTE Engineering Technician - 1.00 FTE Permit Technician - Eng / Bldg - 0.60 FTE Permit Technician - Combined Depts - 0.25 FTE	410,785	410,785	410,785
0	107	1,000	7000-20 Salaries & Wages - Overtime	1,000	1,000	1,000
0	5,400	5,400	7000-30 Salaries & Wages - Auto Allowance Community Development Director's \$450 per month automobile allowance.	5,400	5,400	5,400
0	0	0	7300 Fringe Benefits	0	0	0
0	0	24,338	7300-05 Fringe Benefits - FICA - Social Security	25,866	25,866	25,866
0	0	5,881	7300-06 Fringe Benefits - FICA - Medicare	6,049	6,049	6,049
23,555	27,205	0	7300-07 Fringe Benefits - FICA - History	0	0	0
73,194	84,811	97,359	7300-15 Fringe Benefits - PERS - OPSRP - IAP	82,764	82,764	82,764
52,301	65,038	70,222	7300-20 Fringe Benefits - Medical Insurance	77,667	77,667	74,487
359	391	359	7300-25 Fringe Benefits - Life Insurance	369	369	369
1,791	1,998	2,204	7300-30 Fringe Benefits - Long Term Disability	2,270	2,270	2,270
4,161	5,513	5,619	7300-35 Fringe Benefits - Workers' Compensation Insurance	6,890	6,890	6,890
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	204	204	171
0	0	0	7300-40 Fringe Benefits - Unemployment	0	0	0
477,924	563,070	611,643	TOTAL PERSONAL SERVICES	619,265	619,265	616,052

MATERIALS AND SERVICES

417	232	700	7540 Employee Development	600	600	600
2,936	4,207	5,500	7550 Travel & Education Memberships in professional organizations, registrations for conferences and seminars, City reimbursed continuing education, and reference materials.	4,950	4,950	4,950
5,400	0	0	7585 Auto Allowance	0	0	0
2,047	2,230	2,700	7590 Fuel - Vehicle & Equipment Department's share of gas, oil, grease for shared Community Development car - 50% shared with Planning Department.	2,500	2,500	2,500

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2,279	2,907	3,600	7600	Electric & Natural Gas		3,200	3,200	3,200
					Department's share of Community Development Center's electricity expense, ~38%.			
3,400	3,700	0	7610	Insurance		0	0	0
0	0	3,600	7610-05	Insurance - Liability		2,900	2,900	2,900
0	0	900	7610-10	Insurance - Property		900	900	900
4,822	5,798	5,900	7620	Telecommunications		6,000	6,000	6,000
913	3,143	2,800	7650	Janitorial		2,500	2,500	2,500
					Department's share of Community Development Center janitorial service and supply costs, ~38%.			
8,218	6,344	7,500	7660	Materials & Supplies		7,500	7,500	7,500
					Uniforms, safety equipment, office, engineering, and surveying materials and supplies.			
220	559	1,000	7720	Repairs & Maintenance		1,000	1,000	1,000
					Vehicle and equipment repairs and maintenance.			
195	3,719	8,850	7720-08	Repairs & Maintenance - Building Repairs		11,500	11,500	11,500
					Department's share of Community Development Center's repairs and improvements. For 2009-2010, work may include rebalancing and adjusting the building HVAC system, building weatherization work, and adding audio/visual improvements to the large conference room, ~38%.			
1,177	520	2,900	7720-10	Repairs & Maintenance - Building Maintenance		2,900	2,900	2,900
					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, ~38%.			
4,540	4,216	4,050	7750	Professional Services		4,000	4,000	4,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Audit fee allocation	1	770	770	
				Section 125 administration fee	1	130	130	
				Miscellaneous professional services	1	3,100	3,100	
0	0	600	7790	Maintenance & Rental Contracts		600	600	600
					Large format copier maintenance contract.			
1,114	1,829	3,000	7790-20	Maintenance & Rental Contracts - Community Development Center		2,550	2,550	2,550
					Department's share of Community Development Center's HVAC services; alarm monitoring; landscape maintenance; and copier lease, ~38%.			
303	0	1,500	7800	M & S Equipment		0	0	0
0	0	0	7830	M & S Computer Charges - IS Fund		0	0	0
9,484	11,249	9,892	7830-98	M & S Computer Charges - IS Fund - Computer Services		18,371	18,371	18,342
					Network and PC support agreements, licenses, financial systems, internet connection etc.			
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Shared network services cost	1	18,342	18,342	

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15,181	12,548	15,800	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		2,799	2,799	3,424
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				IS Department shared hardware and software	1	1,024	1,024	
				Workstation replacement - John Q.	1	1,800	1,800	
				Laser printer replacement	1	600	600	
62,644	63,201	80,792		<u>TOTAL MATERIALS AND SERVICES</u>		74,770	74,770	75,366
				<u>CAPITAL OUTLAY</u>				
0	4,345	11,000	8710	Equipment		0	0	0
0	11,000	0	8740	Computer Equipment - IS Fund		0	0	0
16,384	0	0	8850	Vehicles		15,000	15,000	15,000
				Replacement inspection vehicle for aging 1993 Chevy Van				
16,384	15,345	11,000		<u>TOTAL CAPITAL OUTLAY</u>		15,000	15,000	15,000
556,952	641,616	703,435		<u>TOTAL REQUIREMENTS</u>		709,035	709,035	706,418