



ENGINEERING DEPARTMENT





2010 – 2011 Proposed Budget --- Budget Summary General Fund – Engineering

2010 – 2011 Engineering Department Budget Highlights

During fiscal year 2010-11 Engineering staff will continue to provide project management, design, construction surveying, bid document and specification development, contract administration, inspection, and other technical assistance in support of completing the City's planned capital improvements and purchases, including:

- Construction of the infield and parallel taxiways serving Runway 17/35 at the Municipal Airport (Airport Fund);
- Construction of a 1,500 square foot storage building / shop for the Oregon State Police at the Municipal Airport (Airport Fund);
- Completion of pavement overlays constructed in association with planned sewer improvements in the high school basin area (Transportation Fund);
- Slurry seal application on various City streets (Transportation Fund);
- Planned equipment purchases and storage building construction in support of the Conveyance Division of Wastewater Services (Wastewater Services Fund);
- Sewer rehabilitation and reconstruction at various locations around the City to reduce inflow and infiltration (I&I) and improve system capacity (Wastewater Services Fund and Wastewater Capital Fund);
- Modifications to the secondary treatment facilities at the Water Reclamation Facility (WRF) to improve process efficiencies and increase flow capacity (Wastewater Capital Fund); and
- Assistance to the Parks and Recreation Director in support of the development and completion of the various park facility projects (Park Development Fund).



John Quinlan, Engineering Technician, has announced that he will retire at the end of 2010 after more than 31 years of excellent, dedicated service to the City.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	5.85		
No Change		<u>0.00</u>	
FTE Proposed Budget			5.85

The Engineering Department provides technical and administrative assistance to various City departments in support of a wide variety of infrastructure improvements, capital purchases, and maintenance contracts.

(Pictured: Roy Markee, Project Manager for the City since 2007)



2010 – 2011 Proposed Budget --- Budget Summary

General Fund – Engineering

Short- and Long-Term Issues

⚡ **Short-Term Issues** --- addressed by 2010-11 Proposed Budget

⚡ **Long-Term Issues**

- Develop and/or maintain adequate funding sources to implement projects in the updated infrastructure master plans, i.e., wastewater, 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, wastewater, storm sewer, and airport infrastructure and 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.
- ⚡ Perform "Call Before You Dig" utility locates.



The Engineering Department responded to 2,757 utility locate requests in 2009, which is an average of more than 10 requests per business day.

The City's Geographic Information System (GIS), which is developed and maintained by the Engineering Department and includes accurate utility infrastructure records and mapping, is crucial to our ability to meet our legal requirement to provide timely and accurate locate markings.

(Pictured: John Barnes, GIS Technician for the City since 1996)



**Know what's below.
Call before you dig.**

The Engineering Department administers the City's sanitary sewer private lateral replacement program.

Since the inception of the program in 1997, more than 1,061 private building laterals have been evaluated and 688 replacements have been completed.

These efforts remove inflow and infiltration (I&I) from the sanitary sewer lines, improving system performance and increasing system capacity.





General Fund – Engineering Dept --- Historical Highlights

1967	City Manager Dancer appoints William Blum City's first Public Works Director.	1997	Don Schut transitions to Community Development Director.	2007	Roy Markee hired as Project Manager.
1979	City hires Engineering Technician John Quinlan.	2000	Mike Bisset hired as Assistant City Engineer.	2007	Engineering, Building, and Planning Departments complete move to the new Community Development Center.
1986	City Manager Taylor appoints Don Schut Public Works Director.	2000	Richard Spofford hired as Engineering Project Manager.	2008	The Engineering Department issues and tracks 46 right-of-way permits for Verizon Northwest's FIOS fiber optic network installation throughout the City.
1992	City adds Assistant City Engineer position and hires John Kennedy.	2003	Engineering Technician John Schwichtenberg retires after 30-years of service to the City.	2010	At the end of the year, John Quinlan, Engineering Technician, retires after 31 years of service to the City.
1996	City creates a Geographic Information System (GIS) and hires GIS Technician John Barnes.	2005	City completes the purchase of the OMI Regional Building to create the new Community Development Center for the Engineering, Building, and Planning Departments.		
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.	2006	Community Development Director Don Schut retires after 20 years of service to the City.		
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.	2006	Mike Bisset is appointed Community Development Director.		
		2006	Rich Spofford is promoted to Engineering Services Manager.		

2010 - 2011 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	41,217		
General Fund						
	Engineering (0.60 FTE)				23	24,730
	Building Fund (0.40 FTE)				278	16,487
<u>Permit Technician</u>		1	328	38,400		
General Fund						
	Engineering (0.25 FTE)				23	9,600
	Planning (0.50 FTE)				27	19,200
	Building Fund (0.25 FTE)				278	9,600

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :05 - ENGINEERING Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
CHARGES FOR SERVICES								
78,046	19,267	25,000	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.		20,000	20,000	20,000
78,046	19,267	25,000	TOTAL CHARGES FOR SERVICES			20,000	20,000	20,000
MISCELLANEOUS								
131	580	250	6600-96	Other Income - Engineering		250	250	250
131	580	250	TOTAL MISCELLANEOUS			250	250	250
78,178	19,846	25,250	TOTAL RESOURCES			20,250	20,250	20,250

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :05 - ENGINEERING Section :N/A Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS								
PERSONAL SERVICES								
372,606	391,732	410,785	7000-05	Salaries & Wages - Regular Full Time		424,416	424,416	424,416
				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				
107	0	1,000	7000-20	Salaries & Wages - Overtime		250	250	250
5,400	5,400	5,400	7000-30	Salaries & Wages - Auto Allowance		5,400	5,400	5,400
				Community Development Director's \$450 per month automobile allowance.				
0	23,267	25,866	7300-05	Fringe Benefits - FICA - Social Security		26,228	26,228	26,228
0	5,441	6,049	7300-06	Fringe Benefits - FICA - Medicare		6,237	6,237	6,237
27,205	0	0	7300-07	Fringe Benefits - FICA - History		0	0	0
84,811	90,264	82,764	7300-15	Fringe Benefits - PERS - OPSRP - IAP		84,582	84,582	84,582
65,038	69,474	74,487	7300-20	Fringe Benefits - Medical Insurance		83,008	83,008	78,762
391	347	369	7300-25	Fringe Benefits - Life Insurance		369	369	369
1,998	2,179	2,270	7300-30	Fringe Benefits - Long Term Disability		2,258	2,258	2,258
5,513	5,721	6,890	7300-35	Fringe Benefits - Workers' Compensation Insurance		7,288	7,288	7,288
0	142	171	7300-37	Fringe Benefits - Workers' Benefit Fund		170	170	170
563,070	593,968	616,052	TOTAL PERSONAL SERVICES			640,206	640,206	635,960
MATERIALS AND SERVICES								
232	153	600	7540	Employee Development		700	700	700
4,207	3,020	4,950	7550	Travel & Education		3,500	3,500	3,500
				Memberships in professional organizations, registrations for conferences and seminars, City reimbursed continuing education, and reference materials.				
2,230	1,662	2,500	7590	Fuel - Vehicle & Equipment		2,000	2,000	2,000
				Vehicle expense - 50% shared with Planning Department.				
2,907	3,155	3,200	7600	Electric & Natural Gas		3,200	3,200	3,200
				Department's share of Community Development Center's electricity expense, ~38%.				
3,700	0	0	7610	Insurance		0	0	0
0	3,600	2,900	7610-05	Insurance - Liability		2,179	2,179	2,179
				Budget Note: Reduction due to CIS Trust surplus distribution.				

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0	900	900	7610-10 Insurance - Property			681	681	681
			Budget Note: Reduction due to CIS Trust surplus distribution.					
5,798	5,744	6,000	7620 Telecommunications			6,000	6,000	6,000
3,143	2,297	2,500	7650 Janitorial			2,500	2,500	2,500
			Department's share of Community Development Center janitorial service and supply costs, ~38%.					
6,344	7,218	7,500	7660 Materials & Supplies			6,000	6,000	6,000
			Uniforms, safety equipment, office, engineering, and surveying materials and supplies.					
559	227	1,000	7720 Repairs & Maintenance			500	500	500
			Vehicle and equipment repairs and maintenance.					
3,719	758	11,500	7720-08 Repairs & Maintenance - Building Repairs			1,900	1,900	1,900
			Department's share of Community Development Center's repairs and improvements, ~38%.					
520	980	2,900	7720-10 Repairs & Maintenance - Building Maintenance			1,800	1,800	1,800
			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%.					
4,216	1,436	4,000	7750 Professional Services			3,430	3,430	3,430
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Audit fee allocation	1	1,300	1,300		
			Section 125 administration fee	1	130	130		
			Miscellaneous professional services	1	2,000	2,000		
0	666	600	7790 Maintenance & Rental Contracts			650	650	650
			Large format copier maintenance contract.					
1,829	1,788	2,550	7790-20 Maintenance & Rental Contracts - Community Development Center			1,900	1,900	1,900
			Department's share of Community Development Center's HVAC services; alarm monitoring; landscape maintenance; and copier lease, ~38%.					
0	1,332	0	7800 M & S Equipment			0	0	0
11,249	11,419	18,342	7830-98 M & S Computer Charges - IS Fund - Computer Services			19,358	19,358	0
12,548	15,800	3,424	7830-99 M & S Computer Charges - IS Fund - Computer M&S Equipment			3,617	3,617	0
0	0	0	7840 M & S Computer Charges			0	0	5,841
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Shared city-wide M&S operating, network hardware & software, etc	1	8,691	8,691		
			Designated Beginning Fund Balance Utilization	1	-2,850	-2,850		

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0	0	0	7840-10	M & S Computer Charges - Engineering				0	0	13,570
				Description	Units	Amt/Unit	Total			
				Accela Permits Plus maint- 67.5% shared with Planning & Building	1	4,420	4,420			
				AutoCAD maintenance - 50% shared with Planning	1	650	650			
				Hansen sewer maintenance - 50% shared with Street	1	5,500	5,500			
				ESRI - ArcIMS Mapping - 50% shared with Planning	1	3,000	3,000			
63,201	62,155	75,366	TOTAL MATERIALS AND SERVICES				59,915	59,915	56,351	
			CAPITAL OUTLAY							
4,345	7,902	0	8710	Equipment				0	0	0
11,000	0	0	8740	Computer Equipment - IS Fund				0	0	0
0	0	0	8750	Capital Outlay Computer Charges				0	0	1,114
				Description	Units	Amt/Unit	Total			
				Shared city-wide capital outlay network hardware & software, etc	1	1,114	1,114			
0	0	15,000	8850	Vehicles				0	0	0
15,345	7,902	15,000	TOTAL CAPITAL OUTLAY				0	0	1,114	
641,616	664,025	706,418	TOTAL REQUIREMENTS				700,121	700,121	693,425	