

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: Engineering

Fund: 01 Dept: 410

MISSION STATEMENT

To aid and promote the orderly development of the City of Delano in a manner which will preserve the living environment and protect its property value. To provide engineering analysis for the appropriate design of street, sewer, water supply, storm drain, and municipal structures to insure a high standard of construction quality for the preservation of public health, safety and convenience.

To review maps and documentation submitted by subdividers and developers for accuracy and completeness to insure compliance with City and development laws. To defend the interests of the citizens of Delano in reviewing development plans and determining the funding of improvements. To prepare designs, surveys, plans, standards, estimates and specifications for public works projects; administer construction contracts for the city; assist in the preparation of engineering and capital improvement budgets and the procurement of federal, state, and local grants to fund capital projects.

*To inspect public works construction projects for adherence with plans and specifications.
To foster a good relationship between departments involved with public works and development.*

DEPARTMENT GOALS

- Administer capital improvement projects and provide for effective design and timely completion.*
- Revise Subdivision Standards to reflect current regulatory and engineering requirements.*
- Continue development of water, sewer, storm drain master plans and related long-range plans..*
- Provide for long-term staffing and equipment needs of Engineering/C39 Public Works Departments.*

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: Engineering

Fund: 01

Dept: 410

DEPARTMENTAL SUMMARY						
Description	Actual	Actual	Adjusted	Estimated	Approved	Approved
	Expend.	Expend.	Budget	Actual	Budget	Budget
	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013
Salaries & Benefits	110,246	146,392	150,381	120,520	157,200	161,300
Maintenance & Operations	174,361	150,795	198,022	195,420	126,050	126,130
Capital Outlay	5,579	19,081	-	-	-	-
Capital Improvements	-	-	-	-	-	-
Debt Service	-	2,289	-	-	-	-
Other Financing Uses	-	-	-	-	-	-
Total	290,186	318,557	348,403	315,940	283,250	287,430

EXPENDITURE DETAIL							
Object No.	Description	Actual	Actual	Adjusted	Estimated	Approved	Approved
		Expend.	Expend.	Budget	Actual	Budget	Budget
		2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013

Salaries and Benefits:

5110	Salaries-Regular	62,761	85,377	95,320	66,342	90,500	91,500
5115	Regular - Part Time				-	-	-
5120	Salaries-Temporary	4,467	3,039	3,000	4,875	-	-
5125	After-School Wages				-	-	-
5130	Overtime Pay	678	394	200	60	200	200
5140	Standby Pay				-	-	-
5160	Council/Com Pay				-	-	-
5190	Other Salaries/Benefits	1,267	2,536	1,033	1,063	1,800	1,800
5191	FICA	5,984	6,851	8,579	5,377	9,900	10,100
5192	Pension	14,008	18,315	13,345	14,507	21,600	21,900
5193	Medical & Life Insurance	17,035	22,816	20,970	21,097	28,700	31,200
5194	Cafeteria/Mgt. Incentive	3,253	3,362	4,121	3,396	3,500	3,500
5195	Workers' Comp	793	3,702	3,813	3,803	1,000	1,100

Total Salaries & Benefits

110,246	146,392	150,381	120,520	157,200	161,300
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M & O

5200	Administrative Overhead						
5201	Electrical						
5203	Telephone	6,946	7,061	6,156	6,156	7,000	7,000
5205	Water	-	-	-	-	-	-
5300	Office Supplies	5,856	5,299	3,362	3,362	5,000	5,000
5301	Postage	2,992	3,382	2,512	2,512	3,000	3,000
5302	Printing & Copying	1,841	3,510	1,218	1,218	3,000	3,000
5303	Advertising	1,108	2,787	1,412	1,412	3,000	3,000
5306	Computer Supplies	2,483	9,570	5,000	5,000	7,500	7,500
5400	Travel, Conf., & Training	1,877	2,483	3,066	3,066	-	-
5423	Dues, Membership, Sub	162	865	2,770	2,770	2,500	2,500
5510	Vehicle M&O - Direct Chrg. Dept.		13	-	-	500	500
5511	Vehicle M&O - Fuel		563	768	768	2,000	2,000
5512	Vehicle M&O - Parts		12	-	-	200	200
5513	Vehicle M&O - Labor		1,731	219	219	500	500

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EXPENDITURE DETAIL (Cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5514	Share of Cost - City MIS	5,891	4,875	4,660	4,648	5,200	5,300
5515	CIS - Maintenance				-	-	-
5522	Contractual Maintenance	225	5,942	4,749	4,749	5,000	5,000
5523	Rents & Leases		472	1,288	-	1,500	1,500
5524	Professional/Technical	35,678	(12,407)	51,500	51,500	25,000	25,000
5528	Engineering Services	104,564	110,092	103,000	103,000	50,000	50,000
5529	Legal Services				-	-	-
5532	SEMS Operations	128	59	59	58	150	130
5700	General Supplies	690	486	1,030	871	1,000	1,000
5780	Insurance & Surety Bonds			1,133	-	-	-
5782	Worker's Comp.				-	-	-
5784	Liability Insurance	3,920	4,000	4,120	4,111	4,000	4,000
5785	Employee Liability Insurance		-	-	-	-	-
5792	General Administration		-	-	-	-	-
5799	Consultant Services		-	-	-	-	-
5871	Repairs & Maint. - Space		-	-	-	-	-
6000	Depreciation	-	-	-	-	-	-
Total M & O		174,361	150,795	198,022	195,420	126,050	126,130
<u>Capital Outlay</u>							
890B	Inspection Vehicle	-	-			-	-
80DE	3/4 Ton 4-Wheel Drive Pickup	-	19,081			-	-
880L	Plotter	5,579	-			-	-
Total Capital Outlay		5,579	19,081	-	-	-	-
<u>Capital Improvement</u>							
Total Capital Improvement		-	-	-	-	-	-
<u>Debt Service</u>							
6100	Principal Debt	-	2,108			-	-
6102	Interest Debt	-	181			-	-
Total Debt Service		-	2,289	-	-	-	-
<u>Other Financing Uses</u>							
Total Other Financing Uses		-	-	-	-	-	-
Department Total		290,186	318,557	348,403	315,940	283,250	287,430

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SALARIED EMPLOYEES				
Position Title	Number of Positions		Annual Salary	
	PY Approved	Approved	2012 Approved	2013 Approved
Existing Positions:				
Director of Public Works/City Engineer (I)	0.12	0.12	12,600	12,600
Admin Secretary (Ocampo) (A)	0.20	-	-	-
Office Assistant II (Perez) (B)	0.23	0.33	10,600	10,600
Admin. Secretary (Castellano)	1.00	1.00	37,100	37,100
Senior Planner (C)	0.10	0.10	7,500	7,500
Public Works Inspector	-	-	-	-
Assoc. Engr/Public Works Inspector (D)	0.10	0.20	13,600	14,100
Code Enforcement Officer (E)	0.06	0.06	2,700	2,900
Assistant Public Works Dir./Engr. (G)	0.10	-	-	-
GIS Technician (H)	0.10	-	-	-
Total Existing Positions	2.01	1.81	84,100	84,800
New Positions/Changes:				
	-	-	-	-
Assoc. Engr/Public Works Inspector (J)	-	0.10	6,400	6,700
Total New Positions/Changes	-	0.10	6,400	6,700
(A) .47 to 01-125 Planning	(E) .15 to 01-125 Planning	(H) Moved to 84-140 Information System		
.20 to 01-410 Engineering	.06 to 01-410 Engineering			
.33 to 01-420 Building	.40 to 01-420 Building			
	.15 to 71-540 Refuse			
(B) .34 to 01-125 Planning	.09 to 72-570 WWTP/Sewer			
.33 to 01-410 Engineering	.15 to 73-720 Water Production			
.33 to 01-420 Building				
	(G) .10 to 01-410 Engineering			
(C) .90 to 01-125 Planning	.10 to 11-300 Gas Tax			
.10 to 01-410 Engineering	.05 to 71-530 Street Cleaning			
	.25 to 71-540 Refuse			
	.25 to 72-570 WWTP/Sewer			
	.25 to 73-720 Water Production			
(D & J) .10 to 01-410 Engineering				
.10 to 11-300 Gas Tax	(I) .12 to 01-410 Engineering			
.05 to 71-530 Street Cleaning	.13 to 11-300 Gas Tax			
.25 to 71-540 Refuse	.08 to 71-530 Street Cleaning			
.25 to 72-570 WWTP/Sewer	.15 to 71-540 Refuse			
.25 to 73-720 Water Production	.20 to 73-720 Water Production			
	.10 to 81-900 Central Garage			
	.22 to 72-570 WWTP/Sewer			
Total Salaried Employees	2.01	1.91	90,500	91,500
Hourly Employees:				
Position Title	Hrly Wage	No. of Hours	Annual Wages	
Engineering Intern	12.50	0	-	-
Building Inspector	20.29	0	-	-
Total Hourly Employees	32.79	-	-	-
PERSONNEL RECAP				
	Approved 2010/11	Approved 2011/12	Approved 2012/13	
Regular	2.01	1.91	1.91	
Part-time				