

PUBLIC WORKS – UTILITIES ENGINEERING

PROFESSIONAL PREPARATION PLAN

FISCAL YEAR 2010-2011

Training Requirements: To maintain professional engineering licensure in the State of Utah, all registered engineers are required to have a minimum of 24 hours of job related professional training every 2 years

1. American Public Works Association (APWA)(Annual Conference – Local)
 - Receive professional training for license renewal and networking opportunities with other professionals working in similar positions for other agencies. (annual attendance by both staff members)(Budget under Utility Infrastructure and Planning)
 - West Valley City, Utah
 - October, 2011
 - Estimated cost per person -- \$150 (offers 4-6 Professional Development Hours, PDH)

2. American Water Works Association (AWWA) Intermountain Section Annual Conference
 - Receive professional training for license renewal and networking opportunities with other professionals working in similar positions for other agencies. (staff member attend, alternating years – no attendance in 2011) (no budget this year)
 - Sun Valley, Idaho
 - September, 2011
 - Estimated cost per person -- \$800 (6-12 PDHrs)

3. Utah Water Users Conference (Water Law and Water Policy) Annual Conference - (St George)
 - Receive updated information regarding current State Laws related to water issues and obtain conference training related to current water use issues throughout Utah. Held in conjunction with the Water Law and Water Policy conference. (Annual attendance by Engineering Manager for Utilities) (budget under Water Resources)
 - St George, Utah
 - March , 2011
 - Estimated cost per person -- \$700 (6-10 PDHrs)

4. Water Environmental Association of Utah (WEAU) Annual Conferences

- Professional training related to waste water issues, and certification credit. Annual attendance by Engineering Manager for Utilities as representative of SVWRF, (conference attended by all Board Members of SVWRF) Budget under Waste Water Treatment & Administration)
- St George, Utah
- April, 2011
- Estimated cost per person – \$600, (6-12 PDHrs)

5. Rural Water Association of Utah (RWAU) Annual Conference

- Professional training related to culinary water treatment and distribution, and certification credit (attendance by one staff members each year)
- St George, Utah
- March, 2011
- Estimated at \$500 per person – (6-12 PDHrs)

6. Storm Water Training and/or Conference

- Professional training related to storm water issues, and certification credit (attendance by one staff members each year)
- Salt lake City, Utah
- Varies
- Estimated at \$300 per person – (3-6 PDHrs)

7. Local Training

- Receive in-house training and local training on computer programs and issues such as water rights and storm water training, and others, and/or local in town training opportunities as available.
- Local Training Opportunities in Salt Lake
- Various
- Estimated at \$100 per training session

PUBLIC WORKS – CAPITAL PROJECTS

PROFESSIONAL PREPARATION PLAN

FISCAL YEAR 2010-2011

Issue: In order to maintain professional engineering licensure in the State of Utah, all registered engineers are required to have a minimum of 24 hours every two years of job related professional training in order to maintain a professional license to practice engineering.

1. American Public Works Association Annual Conference
 - Receive professional training for license renewal and networking opportunities
 - West Valley City, Utah
 - October, 2010
 - Estimated cost per person -- \$100 (4-6 Professional Development hours {PDH})

2. Utah Asphalt Conference (Utah Department of Transportation)
 - Receive professional training for license renewal and networking opportunities
 - Sandy City, Utah
 - Spring 2011
 - Estimated cost per person -- \$125 (6 PDH)

3. Utah Road School Conference
 - Receive professional training for license renewal and networking opportunities
 - St George, Utah
 - Spring , 2011
 - Estimated cost per person -- \$750 (6-8 PDH)

4. American Water Works Association Annual Conference
 - Receive professional training for license renewal and networking opportunities

- Sun Valley, Idaho
- August 25-27, 2010
- Estimated cost per person -- \$800 (6-12 PDH)

5. Office/Technology Skills Training

- Receive in-house training on computer programs such as Microsoft Publisher, Microsoft Word, Microsoft Excel, and others such as SharePoint, etc.
- City Hall IT Training Room
- Various
- Estimated at \$500 per training session

**UTILITY INFRASTRUCTURE &
PLANNING
10416401**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	127,070	127,565	127,070
4110001 SALARIES PART/SEASONAL	0	9,116	7,000	9,116
4110030 SICK LEAVE BUYOUT	0	600	661	700
4130110 RETIREMENT	0	25,419	25,117	25,385
4130120 MEDICAL & DENTAL INSURANCE	0	12,321	15,041	17,768
4130130 WORKERS COMPENSATION	0	2,746	2,308	2,336
4130140 LONG-TERM DISABILITY	0	1,410	1,416	1,410
4130150 UNEMPLOYMENT	0	681	668	681
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	1,250	500	1,250
4215000 MEMBERSHIPS	0	880	580	880
4240000 OFFICE SUPPLIES	0	3,160	1,000	3,160
4250000 EQUIPMENT SUPPLIES & MAINT.	0	6,750	6,000	10,000
4250010 UNIFORMS	0	240	100	240
4280000 TELEPHONE	0	0	600	1,500
4310000 PROFESSIONAL & TECHNICAL	0	10,000	9,500	15,000
4330000 TRAINING	0	1,200	1,100	1,200
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL INFR. & RES. PLANNING	0	202,843	199,156	217,696
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	179,363	179,776	184,466
OPERATING EXPENSES	0	23,480	19,380	33,230
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	202,843	199,156	217,696

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG. TRM.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
UTILITY INFR. & PLANNING															
10416401															
CIVIL ENGINEER III	21%	14,536								73	161	2,805	2,485	265	20,325
CIVIL ENGINEER III	66%	43,513								218	483	8,398	7,810	794	61,216
ENGINEER MGR CAPITAL	25%	23,275								116	258	4,492	2,758	425	31,325
ENGINEER MGR UTILITIES	35%	32,585								163	362	6,289	4,142	595	44,134
CI/FACILITIES PROJ MGR	16%	13,163								66	146	2,575	573	240	16,763
CONTRACTS ADMINISTRATOR	22%		9,116							46		816		16	9,994
@SICK LEAVE BUYOUT	100%						700					10			710
TOTAL		127,070	9,116	0	0	0	700	0	0	681	1,410	25,385	17,768	2,336	184,467

EXPENDITURE DETAIL FY 2010-2011

PUBLIC WORKS DEPARTMENT

Program

Program Number

Utility Infrastructure & Planning

10416401

Account Title/ Account Number	Amount	Description / Justification
Books & Subscriptions 4210000	1,250	Maintain AWWA Specification, AWWA Water Manuals, WEF-Sewer Manuals, Storm Water Manuals, and misc. books and reference materials
Memberships 4215000	880	Professional Engineering Licenses (2); American Water Works Assn. (2); American Public Works Assn. (2); Utah Water Users Assn. (1) (Roger & Tim)
Office Supplies 4240000	3,160	General office supplies, postage, paper and printing supplies printing services, business cards, planners, calendars, toner/printing cartridges. Printing Storm Water Inspection Report forms.
Equipment Supplies & Maint. 4250000	10,000	Annual Software licenses & maintenance fees for Teleog software (water pressure monitors), Water Net Software (water model), Info sewer software (sewer model), Teleog software (water pressure monitors), Auto Cad software, sampling equipment, sewer flow meter repairs, DO meter, and misc safety equipment. (\$3500+\$3750+\$1000+\$1000+\$500+\$250)
Uniforms 4250010	240	Uniforms; 2 shirts, 1 pair safety boots (up to \$120 each- Roger, Tim);
Telephone 4280000	1,500	Cell phone contracts (Roger)
Professional & Technical 4310000	15,000	Utah UPDRS permit fee, Stormwater Educ. Materials; co-permit participating in SL County Stormwater Coalition; stormwater sampling and testing services, Funds for consulting services and minor studies, (approx 70% of this funds goes to State of Utah and SL Co.)
Training 4330000	1,200	General training; (local chapter meetings; in state conferences, Roger & Tim 2@\$600 ea.)

CAPITAL PROJECTS
10416402

	ACTUAL	ADJUSTED	YEAR-END	CM RECOM.
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	244,456	246,350	244,456
4110001 SALARIES PART/SEASONAL	0	32,321	21,920	32,321
4110030 SICK LEAVE BUYOUT	0	1,200	1,060	1,100
4130110 RETIREMENT	0	50,160	49,404	50,123
4130120 MEDICAL & DENTAL INSURANCE	0	28,143	29,488	30,949
4130130 WORKERS COMPENSATION	0	5,313	4,477	4,519
4130140 LONG-TERM DISABILITY	0	2,713	2,735	2,713
4130150 UNEMPLOYMENT	0	1,384	1,341	1,384
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	600	300	1,850
4215000 MEMBERSHIPS	0	1,225	700	1,225
4240000 OFFICE SUPPLIES	0	5,000	1,000	5,000
4250000 EQUIPMENT SUPPLIES & MAINT.	0	4,400	100	4,400
4250010 UNIFORMS	0	890	800	890
4255000 FLEET LEASE	0	0	0	13,625
4280000 TELEPHONE	0	2,400	1,991	1,500
4310000 PROFESSIONAL & TECHNICAL	0	7,500	40,606	25,000
4330000 TRAINING	0	2,200	2,000	2,200
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL CAPITAL PROJECTS	0	389,905	404,272	423,255
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	365,690	356,775	367,565
OPERATING EXPENSES	0	24,215	47,497	55,690
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	389,905	404,272	423,255

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	LNG.TRM. UNEMP.	DISABIL.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
CAPITAL PROJECTS															
10416402															
CIVIL ENGINEER III	79%	54,682								273	607	10,554	9,348	998	76,462
CIVIL ENGINEER III	34%	22,416								112	249	4,326	4,023	409	31,535
ENGINEER MGR CAPITAL	75%	69,824								349	775	13,476	8,275	1,275	93,974
ENGINEER MGR UTILITIES	65%	60,514								303	672	11,679	7,692	1,105	81,964
CIP/FACILITIES PROJ MGR	45%	37,020								185	411	7,180	1,611	676	47,083
CONTRACTS ADMINISTRATOR	78%		32,321							162		2,893		56	35,432
@SICK LEAVE BUYOUT	100%						1,100					16			1,116
TOTAL		244,456	32,321	0	0	0	1,100	0	0	1,384	2,713	50,123	30,949	4,519	367,566

EXPENDITURE DETAIL FY 2010-2011

PUBLIC WORKS DEPARTMENT

Program

Program Number

Capital Projects

10416402

Account Title/ Account Number	Amount	Description / Justification
Books & Subscriptions 4210000	1,850	Manuals: AASHTO, AutoCad, and misc. books and reference manuals
Memberships 4215000	1,225	Professional Engineering Licenses (2); American Water Works Assn. (1); American Public Works Assn. (3); American Society of Civil Engineers (2). (Dave, Greg, Marlene)
Office Supplies 4240000	5,000	Plotter Supplies, general office supplies, postage, paper and printing supplies printing services, business cards, planners, calendars, toner/printing cartridges.
Equipment Supplies & Maint. 4250000	4,400	Printer and copier maintenance; AutoCad, Suretrack software licenses, safety and survey equipment and supplies.
Uniforms 4250010	890	2 shirts, 1 pair safety boots (up to \$120 each-Dave, Greg.); 2 shirts (up to \$50 -Maureen, Marlene); Uniform Allowance (Wade up to \$500);
Fleet O & M Charge 4255000	13,625	Charge for operation and maintenance of vehicles
Telephone 4280000	1,500	Cell phone contracts (Dave, Greg) and GPS phone
Professional & Technical 4310000	25,000	Special surveys and studies.
Training 4330000	2,200	General training (group; on site or local - 2 each); local chapter meetings; in state - Mariene autocad conference;

**C ROAD PROJECTS
10441401**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<u>CAPITAL OUTLAYS</u>				
4730002 STREET SUPPLIES	0	50,000	50,000	50,000
4730044 MISC CURB, GUTTER & SIDEWALK	0	60,000	60,000	60,000
4730074 MANHOLE COLLARS	0	40,000	40,000	40,000
4730075 ROAD STRIPING	0	100,000	100,000	125,000
4730076 SIGN REPLACEMENT	0	20,000	20,000	25,000
4730082 TRAFFIC SIGNAL MAINTENANCE	0	60,000	60,000	60,000
4730090 PAVEMENT MAINTENANCE	0	120,000	120,000	120,000
4730093 TRAFFIC CALMING	0	50,000	50,000	50,000
<u>TRANSFERS OUT</u>				
4944000 ROAD CAPITAL FUND	0	3,003,546	3,003,546	2,750,000
TOTAL C ROAD PROJECTS	0	3,503,546	3,503,546	3,280,000
FUNCTIONAL SUMMARY				
CAPITAL OUTLAYS	0	500,000	500,000	530,000
TRANSFERS OUT	0	3,003,546	3,003,546	2,750,000
TOTAL FUNCTIONAL AREAS	0	3,503,546	3,503,546	3,280,000

EXPENDITURE DETAIL FY 2010-2011

PUBLIC WORKS DEPARTMENT

Program

Program Number

C Road Projects

10441401

Account Title/ Account Number	Amount	Description / Justification
Street Supplies 4730002	50,000	Asphalt supplies, road base
Misc. Curb, Gutter, & Sdwlk 4730044	60,000	Concrete Supplies
Manhole Collars 4730074	40,000	Valve and manhole raising and replacement program.
Road Striping 4730075	125,000	Road striping contract.
Sign Replacement 4730076	25,000	Sign materials for replacement due to age and damage.
Traffic Signal Maintenance 4730082	60,000	Possible \$10,000 increase due to added number of signals associated with UTA-Trax project.
Pavement Sealing 4730090	120,000	\$20,000 additional funding needed for crack seal materials due to increased road mileage and continuing road deterioration in city.
Traffic Calming 4730093	50,000	Speed table projects at various locations.
Trans. to Road Capital Fund 4944000	2,750,000	Transfer C Road funding to the Road Capital Fund for various road projects.

**FACILITIES MANAGEMENT
10416403**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	32,084	32,084	32,084
4110030 SICK LEAVE BUYOUT	0	200	0	100
4130110 RETIREMENT	0	6,230	6,192	6,229
4130120 MEDICAL & DENTAL INSURANCE	0	1,397	1,253	1,397
4130130 WORKERS COMPENSATION	0	689	578	586
4130140 LONG-TERM DISABILITY	0	356	356	356
4130150 UNEMPLOYMENT	0	160	161	160
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	0	0	0
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL FACILITIES MGT.	0	41,116	40,624	40,912
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	41,116	40,624	40,912
OPERATING EXPENSES	0	0	0	0
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	41,116	40,624	40,912

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL APPT.	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG.TRM.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
=====															
FACILITIES MANAGEMENT															
=====															
10416403															
CIP/FACILITIES PROJ MGR	39%	32,084								160	356	6,227	1,397	586	40,810
@SICK LEAVE BUYOUT	100%						100					1			101
TOTAL		32,084	0	0	0	0	100	0	0	160	356	6,229	1,397	586	40,912
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