

**STORM DRAIN DIVISION-PUBLIC WORKS**

**PROFESSIONAL PREPARATION PLAN**

**FISCAL YEAR 2009-2010**

1. Water Environment Association of Utah Annual Conference
  - Receive professional certification renewal credit and networking opportunities
  - St. George, Utah
  - April 1 - 3, 2010
  - Estimated cost per person -- \$700
  
2. Rural Water Association of Utah Annual Conference
  - Receive professional certification renewal credit and networking opportunities
  - St. George, Utah
  - March 3 - 6, 2010
  - Estimated cost per person -- \$700
  
3. In-house Outlook Computer training
  - Increase knowledge of the program
  - In-house, West Jordan
  - Date to be determined
  
4. In-house Excel Computer training
  - Increase knowledge of the program
  - In-house, West Jordan
  - Date to be determined

TRAINING PLAN SUMMARY DEPT  
PUBLIC WORKS STORM DRAIN

Approved?	Name	Justification	No training requests this year	Training requests: Request #s from training list				Total estimated cost for these requests
				1	3	4		
	Millgate, Jared	Certification & Training		1	3	4		\$700
	Lancaster, Justin	Certification & Networking		1				\$700







**STORMWATER INSPECTION  
& CLEANING  
52521001**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	0	0	23,320
4110003 OVERTIME	0	0	0	1,350
4110030 SICK LEAVE BUYOUT	0	0	0	200
4110100 ON CALL SALARIES	0	0	0	3,942
4130110 RETIREMENT	0	0	0	4,580
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	3,785
4130130 WORKERS COMPENSATION	0	0	0	426
4130140 LONG-TERM DISABILITY	0	0	0	259
4130150 UNEMPLOYMENT	0	0	0	117
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	0	0	100
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	850
4250010 UNIFORMS	0	0	0	190
4280000 TELEPHONE	0	0	0	300
4310810 CONTRACT SERVICES	0	0	0	300
4330000 TRAINING	0	0	0	350
4480000 DEPT SUPPLIES	0	0	0	6,152
4612000 CLEAN UP CONTINGENCY	0	0	0	2,900
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL INSPECTION &amp; CLEANING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,121</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,979</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,142</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,121</b>

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.	DISABIL.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110XXX	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
=====															
STORM INSP. & CLEANING															
=====															
52521001															
WSTWATER SYS OPER I	25%	9,122								46	101	1,761	1,027	167	12,223
WSTWATER SYS OPER IV	25%	14,198								71	158	2,740	2,758	259	20,185
@ON-CALL	100%				3,942							57			3,999
@OVERTIME	100%					1,350						20			1,370
@SICK LEAVE BUYOUT	100%						200					3			203
TOTAL		23,320	0	0	3,942	1,350	200	0	0	117	259	4,580	3,785	426	37,979
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# EXPENDITURE DETAIL FY 2010-2011

## PUBLIC WORKS DEPARTMENT

Program

Program Number

Stormwater Inspection &amp; Cleaning

52521001

Account Title/ Account Number	Amount	Description / Justification
Office Supplies 4240000	100	Funds to supply materials to prepare reports, keep office and field work organized and staff informed, tracking all aspects in our field of work.
Equipment Supplies & Maint. 4250000	850	Funds for parts, supplies for minor repairs on small equipment; replacement if necessary. Outside technical service and diagnostics.
Uniforms 4250010	190	Funds for proper clothing and other safety protection equipment.
Telephone 4280000	300	Funds for radio communication between employees and cellular phone service for key employees needing to communicate to contractors, vendors, agencies to perform their duties.
Contract Services 4310810	300	Funds provided for employees to obtain required CDLs and Certifications. Funds pay for participation in the Blue Stakes services to send over excavation tickets. Consulting work, electrical repair/replacement, asset troubleshooting and repairs.
Training 4330000	350	Funds for educational and training seminars to obtain mandatory C.E.U.s. To maintain Wastewater certifications for employees that are required by state law.
Department Supplies 4480000	6,152	Funds to purchase materials/parts in performing maintenance on stormwater system infrastructure. The infrastructure include but not limited too are: stormwater line back-ups, repairs and recovery, flood basin maintenance, manhole maintenance/repair, pipe,
Clean Up Contingency 4612000	2,900	Funds for cleanup, sanitation and removal of wastewater from homes and businesses after sewer backups and/or storm drain flooding.

**STORMWATER REPAIR &  
CONSTRUCTION  
52521002**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	0	0	55,969
4110003 OVERTIME	0	0	0	150
4110030 SICK LEAVE BUYOUT	0	0	0	500
4110100 ON CALL SALARIES	0	0	0	438
4130110 RETIREMENT	0	0	0	10,818
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	9,084
4130130 WORKERS COMPENSATION	0	0	0	1,022
4130140 LONG-TERM DISABILITY	0	0	0	621
4130150 UNEMPLOYMENT	0	0	0	280
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	0	0	240
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	900
4250010 UNIFORMS	0	0	0	485
4255000 FLEET LEASE	0	0	0	13,625
4280000 TELEPHONE	0	0	0	300
4310810 CONTRACT SERVICES	0	0	0	600
4330000 TRAINING	0	0	0	840
4480000 DEPT SUPPLIES	0	0	0	8,340
4612000 CLEAN UP CONTINGENCY	0	0	0	2,100
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL REPAIR &amp; CONST.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,312</b>
<b>FUNCTIONAL SUMMARY</b>				
SALARIES & BENEFITS	0	0	0	78,882
OPERATING EXPENSES	0	0	0	27,430
CAPITAL OUTLAYS	0	0	0	0
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,312</b>

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL	ON-CALL	OVER TIME	SICK LEAVE	VEHIC ALLOW	UNIF ALLOW	UNEMP.	LNG.TRM.	RETIRE	INSUR	WORK COMP	TOTAL PERSONNEL COST
		4110000	4110001	4110002	4110100	4110003	4110030	4130160	4130170	4130150	4130140	4130110	4130120	4130130	
STORM REPAIR & CONST.															
52521002															
WSTWATER SYS OPER I	60%	21,893								109	243	4,225	2,465	400	29,335
WSTWATER SYS OPER IV	60%	34,076								170	378	6,577	6,620	622	48,443
@ON-CALL	100%		438									6			444
@OVERTIME	100%			150								2			152
@SICK LEAVE BUYOUT	100%					500						7			507
TOTAL		55,969	0	438	150	500	0	0	0	280	621	10,818	9,084	1,022	78,882

# EXPENDITURE DETAIL FY 2010-2011

## PUBLIC WORKS DEPARTMENT

Program

Program Number

**Stormwater Repair & Construction**
**52521002**

Account Title/ Account Number	Amount	Description / Justification
Office Supplies 4240000	240	Funds to supply materials to prepare reports, keep office and field work organized and staff informed, tracking all aspects in our field of work.
Equipment Supplies & Maint. 4250000	900	Funds for parts, supplies for minor repairs on small equipment; replacement if necessary. Outside technical service and diagnostics.
Uniforms 4250010	485	Funds for proper clothing and other safety protection equipment.
Fleet O & M Charge 4255000	13,625	Charge for operation and maintenance of vehicles
Telephone 4280000	300	Funds for radio communication between employees and cellular phone service for key employees needing to communicate to contractors, vendors, agencies to perform their duties.
Contract Services 4310810	600	Funds provided for employees to obtain required CDLs and Certifications. Funds pay for participation in the Blue Stakes services to send over excavation tickets. Consulting work, electrical repair/replacement, asset troubleshooting and repairs.
Training 4330000	840	Funds for educational and training seminars to obtain mandatory C.E.U.s. To maintain Wastewater certifications for employees that are required by state law.
Department Supplies 4480000	8,340	Funds to purchase materials/parts in performing maintenance on stormwater system infrastructure. The infrastructure include but not limited too are: stormwater line back-ups, repairs and recovery, flood basin maintenance, manhole maintenance/repair, pipe,
Clean Up Contingency 4612000	2,100	Funds for cleanup, sanitation and removal of wastewater from homes and businesses after sewer backups and/or storm drain flooding.

**STORMWATER SPECIAL  
PROJECTS  
52521003**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
<b><u>SALARIES &amp; BENEFITS</u></b>				
4110000 SALARIES FULL-TIME	0	0	0	13,992
4110030 SICK LEAVE BUYOUT	0	0	0	100
4130110 RETIREMENT	0	0	0	2,702
4130120 MEDICAL & DENTAL INSURANCE	0	0	0	2,271
4130130 WORKERS COMPENSATION	0	0	0	255
4130140 LONG-TERM DISABILITY	0	0	0	155
4130150 UNEMPLOYMENT	0	0	0	70
<b><u>OPERATING EXPENSES</u></b>				
4240000 OFFICE SUPPLIES	0	0	0	60
4250000 EQUIPMENT SUPPLIES & MAINT.	0	0	0	250
4250010 UNIFORMS	0	0	0	125
4310810 CONTRACT SERVICES	0	0	0	100
4330000 TRAINING	0	0	0	210
4480000 DEPT SUPPLIES	0	0	0	2,800
<b><u>CAPITAL OUTLAYS</u></b>				
4740000 EQUIPMENT	0	0	0	0
<b>TOTAL SPECIAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,090</b>
<b>FUNCTIONAL SUMMARY</b>				
<b>SALARIES &amp; BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,545</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,545</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNCTIONAL AREAS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,090</b>

PAYROLL BUDGETING SCHEDULE 5/3/2010

TITLE	CHG PCT	FULL TIME	PART TIME	SPECIAL	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	
STORM SPECIAL PROJECTS															
=====															
52521003															
WSTWATER SYS OPER I	15%	5,473								27	61	1,056	616	100	7,334
WSTWATER SYS OPER IV	15%	8,519								43	95	1,644	1,655	156	12,111
@SICK LEAVE BUYOUT	100%						100					1			101
TOTAL		13,992	0	0	0	0	100	0	0	70	155	2,702	2,271	255	19,546

# EXPENDITURE DETAIL FY 2010-2011

## PUBLIC WORKS DEPARTMENT

Program

Program Number

Stormwater Special Projects

52521003

Account Title/ Account Number	Amount	Description / Justification
Office Supplies 4240000	60	Funds to supply materials to prepare reports, keep office and field work organized and staff informed, tracking all aspects in our field of work.
Equipment Supplies & Maint. 4250000	250	Funds for parts, supplies for minor repairs on small equipment; replacement if necessary. Outside technical service and diagnostics.
Uniforms 4250010	125	Funds for proper clothing and other safety protection equipment.
Contract Services 4310810	100	Funds provided for employees to obtain required CDLs and Certifications. Funds pay for participation in the Blue Stakes services to send over excavation tickets. Consulting work, electrical repair/replacement, asset troubleshooting and repairs.
Training 4330000	210	Funds for educational and training seminars to obtain mandatory C.E.U.s. To maintain Wastewater certifications for employees that are required by state law.
Department Supplies 4480000	2,800	Funds to purchase materials/parts in performing maintenance on stormwater system infrastructure. The infrastructure include but not limited too are: stormwater line back-ups, repairs and recovery, flood basin maintenance, manhole maintenance/repair, pipe,

**TRANSFERS OUT  
52599801**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	CM RECOM. BUDGET FY 10-11
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**TRANSFERS OUT**

4967000 TRANS TO RISK MANAGEMENT

0 30,000 30,000 25,000

TOTAL TRANSFERS OUT

0 30,000 30,000 25,000

**FUNCTIONAL SUMMARY**

TRANSFERS OUT

0 30,000 30,000 25,000

TOTAL FUNCTIONAL AREAS

0 30,000 30,000 25,000

# EXPENDITURE DETAIL FY 2010-2011

## ADMINISTRATIVE SERVICES DEPARTMENT

Program	Program Number
Transfers	52599801

Account Title/ Account Number	Amount	Description / Justification
Transfer-Risk Management 4967000	25,000	Transfer to the Risk Management Fund as a funding source for the No-fault loss program