

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Engineering Administration	1,382,876	1,441,660	1,595,391	1,572,522	1,572,522	1,572,522	1,609,893
Engineering Design/Rev	1,120,125	1,189,424	1,392,319	1,338,612	1,338,612	1,338,612	1,358,698
Traffic Engineering	2,546,532	2,709,871	3,691,202	3,710,420	3,710,420	3,710,420	3,726,714
Survey	480,995	616,611	726,876	708,460	708,460	708,460	760,975
Total Expenditures	5,530,528	5,957,566	7,405,788	7,330,014	7,330,014	7,330,014	7,456,280
Funding Sources							
Departmental Revenue	2,466,848	2,641,317	3,463,250	3,234,195	3,234,195	3,234,195	3,234,195
Road Fund Resources	3,063,680	3,316,249	3,942,538	4,095,819	4,095,819	4,095,819	4,222,085
Total Resources	5,530,528	5,957,566	7,405,788	7,330,014	7,330,014	7,330,014	7,456,280
Permanent Positions	47.56	49.56	49.56	48.56	48.56	48.56	48.56

Purpose Statement:

Provide engineering design and review, project development, traffic management and related engineering support to other divisions in the Land Use and Transportation Department.

Service Program Description:

1. **Engineering Administration:** To provide leadership, management and support of operations within the Engineering/Surveying Division.
2. **Engineering Design/Review:** Prepares plans, specifications and estimates (PS&E) for public capital improvements including roadways, drainage, bridge, etc. Reviews all public capital improvements, including subdivision, roadways, etc.
3. **Traffic Engineering:** To maintain the safe, efficient movement of persons and goods over the entire County road network by the application of uniform and consistent standards and procedures. To work with community groups, neighborhoods and school districts on traffic operations issues, including traffic signs and other types of traffic control devices. Performs and reviews traffic analysis for land development actions and capital improvements. Provides traffic signal investigation, design, timing and maintenance functions.
4. **Surveyor-Road Fund:** Includes vacations of roads and easements; location of road right-of-way; construction staking; establishing benchmarks and County roads; and providing assistance to other County divisions. Moved from Fund 216 in fiscal year 2004-05.

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for Engineering Services totals \$7,330,014, a decrease of \$75,774 (1.0%) as compared to the 2007-08 adopted budget. Revenues are projected to decrease \$229,055 (6.6%) and road fund support increases by \$153,281 (3.9%). Highlights of the requested budget include:

- Personnel costs increase a total of \$45,994 (1.1%) reflecting two major changes in staffing. First, an Engineering Associate position is transferred to Capital Projects Management reducing personal services expenditures by approximately \$92,272. Secondly three temporary positions are added to work on special projects including providing data and related information for the asset management system. The cost associated with these three positions is \$114,565. Net of these changes, the cost for current staff increases \$23,701 (0.5%).
- Revenues and expenditures for grant funded projects increase by a net of \$100,000. Included in this change are reductions for the Advanced Traffic System (\$200,000) and Arterial Management (\$100,000) projects, offset by an increase for Flashing Yellow lights (\$400,000). In addition, projects funded by developer fees are reduced (\$40,000).
- Other expenditure increases include replacement of antiquated survey equipment (\$42,575) and utility costs (\$112,000). These increases are offset by reductions in County overhead (\$62,320), information system projects (\$42,014), video log project (\$105,000), operating supplies (\$60,000), other consulting-related services (\$19,000) and reimbursement of work performed by other divisions (\$50,200), as well as other minor adjustments.
- Revenues decrease to reflect a reduction in capital project work (\$402,500). This is partially offset by increases in revenues from subdivision checks (\$103,500), signal maintenance reimbursements (\$7,700), and other miscellaneous revenues (\$2,245).

Highlights of the Administrator's Proposed Budget:

I recommend that this budget be funded as requested.