

CDD Engineering			FY 2007
100-410			
Account No. & Title	Quantity, brief description and justification of items requested		Requested Appropriations
Salaries & Wages 1000-110	Salary for 50% of City Engineer, and 50% of Civil Engineer II		100,039
Transportation Allow 1000-140	50% Allowance for use of private vehicles by City Engineer		1,500
Cafeteria Plan 2000-213	Cafeteria plan for fringe benefits for permanent employees		6,201
Medicare 2000-221	Employees hired after April 1986 pay 1.45% of pay with Employer matching at same rate		1,451
Pers Empl'r. Contr 2000-230	Public Employees Retirement System (PERS) for Misc. employees - 100% cost paid by City		13,971
State Unemployment 2000-251	Unemployment based on 1% of Salaries		1,000
Worker's Comp 2000-260	Worker's Compensation charged to Department is based on .125% of FY 06/07 premium and SIR of \$532,082		665
Salary Savings 2001-002	Salary savings set at .75% of Salaries & Benefits		(750)
Salaries Allocated to CIP 2001-010	Salaries charged to Gen CIP projects (50% of CIP Projects) Salaries charged to MLK CIP projects	(23,125) (4,000)	(27,125)
	Total Salaries and Benefits		96,952
Professional Services 3000-320	1. Metropolitan Transportation Commission (MTC) 2. Transportation Authority of Marin 3. Professional Surveying 4. County of Marin - Office of Recorder 5. PMS Update 6. Heath Way ROW Research 7. ADA Transition Plan	1,500 12,212 5,000 500 5,000 5,000 40,000	69,212
Technical Services 3000-340			-
Utilities - Telephone 4000-412	Department's share of City's telephone service		1,000
Repair Mach & Equip 4000-431	Maintenance of department equipment		750
Repair & Main. Vehicles 4000-432	Vehicle maintenance		-
Printing - external service 5000-551	Photocopying done outside (reimbursed by person requesting) copies)		500
Training & Workshops 5000-582	Training seminars and courses for staff 1. ADA 2. Construction Management 3. Computer Training (Microsoft, AutoCAD, Arcview)	450 400 1,000	

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	4. Project Management	500	
	5. Water Quality/NPDES	500	2,850
Mileage Reimbursement 5000-583	Reimbursement for use of private vehicles by staff not receiving auto allowance		100
Membership & Dues 5000-586	Professional memberships		
	1. NCBFA Membership (Backflow)	30	
	2. CWEA Membership	150	
	3. ASCE Membership	240	
	4. ITE (Institute of Transportation Engineers)	130	
	5. APWA Membership	140	690
General Supplies 6000-610	Materials to support department activities		-
Office Supplies 6000-611	Office supplies		2,000
Postage 6000-612	Postage		100
Machinery & Equip. 7000-740	50% Cost for Upgrades, licenses, and programs		
	50% AutoCAD upgrade/subscription - AutoCAD Map (7000)	3,500	
	50% Arcview Upgrade/subscription - version 9.2 (7000)	3,500	
	50% MTC pavement management System (1700)	850	7,850
Transfer to EE Leave Fund 9100-260	1% contrib to Employee Leave Fund for accrued vac, sick, comp		1,000
	Total Operations		86,052
	Total Engineering		183,005

Salaries for Community Development Department									
FY 2007									
Job Class	Step @ 6/30/06	Salary @ 6/30/06	2007 Salary	Employer PERS	Medicare	Cafeteria Plan	Transportation Allowance	Total	
CDD - Planning									
Community Development Director	N/A	118,432	121,405	16,955	1,760	6,409	3,000	149,529	
Permit Technician	5	55,883	57,286	8,001	831	5,994	-	72,110	
Assistant Planner	1	50,906	53,451	7,465	775	10,192	-	71,883	
Associate Planner	1	60,715	65,354	9,127	948	5,994	-	81,423	
Admin Aide I	1	41,019	44,151	6,166	640	5,994		56,951	
Total Planning		326,955	341,647	47,714	4,954	34,581	3,000	431,896	
CDD - Engineering									
City Engineer (50%)	N/A	58,207	59,667	8,333	865	3,204	1,500	73,570	
Civil Engineer II (50%)	5	39,383	40,372	5,638	585	2,997	-	49,592	
Total Engineering		97,590	100,039	13,971	1,451	6,201	1,500	123,162	
CDD - Building									
Building Inspector	3	78,047	84,006	11,732	1,218	5,994	-	102,950	
Total Building		78,047	84,006	11,732	1,218	5,994	-	102,950	
Total CDD Dept		502,592	525,692	73,418	7,623	46,776	4,500	658,008	
Note:									
Salaries are projected at one step higher than the employee is currently.									
The City Engineer and Civil Engineer II cost allocated 50% to Sewer Fund.									