

Community Development Engineering

City of Sausalito									
CDD Engineering									
Budget FY 2008									
Account	Description	2006 Actual	2007 Adjusted Budget	2007 Actual Thru Mar 07	2008 Requested	Increase (Decrease) Over Prior Year Budget			
100-410-1000-110	Salaries & Wages	83,765	105,012	79,898	104,914	(98)			
100-410-1000-130	Overtime	-	0	-	-	-			
100-410-1000-140	Transportation Allowance	1,039	1,500	1,154	1,500	-			
100-410-2000-215	Cafeteria Plan	5,460	6,201	4,689	6,733	532			
100-410-2000-221	Medicare	1,229	1,451	1,175	1,521	71			
100-410-2000-230	PERS Employee Contrib	9,448	13,971	10,214	13,270	(702)			
100-410-2000-251	State Unemployment	833	1,000	799	1,049	49			
100-410-2000-260	Worker's Comp	1,716	665	212	852	187			
100-410-2001-002	Salary Savings	-	(750)	-	(787)	(37)			
100-410-2001-010	Salaries allocated to CIP	(15,149)	(27,125)	(2,081)	(15,500)	11,625			
	Total Salaries & Benefits	88,341	101,925	96,061	113,552	11,627			
100-410-3000-320	Professional Services	29,694	64,212	47,320	23,708	(40,504)			
100-410-4000-412	Utilities - Telephone	649	1,000	463	1,000	-			
100-410-4000-431	Repair Machinery & Equip	613	750	-	750	-			
100-410-5000-540	Recruitment Costs	126	-	-	-	-			
100-410-5000-551	Printing - External Service	135	500	117	500	-			
100-410-5000-581	Conferences	-	-	-	-	-			
100-410-5000-582	Training and Workshops	249	2,350	29	4,850	2,500			
100-410-5000-583	Mileage Reimbursement	37	100	-	100	-			
100-410-5000-584	Employee Education Reimb	-	-	-	-	-			
100-410-5000-586	Memberships & Dues	435	690	381	475	(215)			
100-410-6000-610	Supplies - General	2,507	-	379	500	500			
100-410-6000-611	Office Supplies	1,187	2,000	1,893	7,400	5,400			
100-410-6000-612	Postage	-	100	-	100	-			
100-410-6000-640	Books	-	-	-	-	-			
100-410-7000-740	Machinery & Equipment	-	4,850	1,017	5,000	150			
100-410-9100-260	Transfer to EE Leave Fund	932	1,000	750	1,049	49			
	Total Operations	36,565	77,552	52,349	45,432	(32,120)			
	Total Engineering	124,906	179,478	148,410	158,984	(20,493)			

CDD Engineering			FY 2008
100-410			
Account No.	Quantity, brief description and justification		Requested
& Title	of items requested		Appropriations
Salaries & Wages	Salary for 50% of City Engineer, and 50% of Civil Engineer II		104,914
1000-110			
Transportation Allow	50% Allowance for use of private vehicles by City Engineer		1,500
1000-140			
Cafeteria Plan	Cafeteria plan for fringe benefits for permanent employees		6,733
2000-213			
Medicare	Employees hired after April 1986 pay 1.45% of pay with		1,521
2000-221	Employer matching at same rate		
Pers Emplr. Contr	Public Employees Retirement System (PERS) for Misc.		13,270
2000-230	employees - 100% cost paid by City		
State Unemployment	Unemployment based on 1% of Salaries		1,049
2000-251			
Worker's Comp	Worker's Compensation charged to Department is based on .05%		852
2000-260	of FY 07/08 premium and SIR of \$426,231		
Salary Savings	Salary savings set at .75% of Salaries & Benefits		(787)
2001-002			
Salaries Allocated to CIP	Salaries charged to Gen CIP projects (50% of CIP Projects)	(11,500)	
2001-010	Salaries charged to MLK CIP projects	(4,000)	(15,500)
	Total Salaries and Benefits		113,552
Professional Services	1. Metropolitan Transportation Commission (MTC)	-	
3000-320	2. Transportation Authority of Marin	12,208	
	3. Professional Surveying	5,000	
	4. County of Marin Recorder's Office	1,500	
	5. PMS Update	5,000	23,708
Utilities - Telephone	Department's share of City's telephone service		1,000
4000-412			
Repair Mach & Equip	Maintenance of department equipment		750
4000-431			
Printing - external service	Photocopying done outside		500
5000-551	copies)		
Training & Workshops	Training seminars and courses for staff		
5000-582	1. GIS	900	
	2. AutoCAD	3,000	
	3. ITS, Cal Extension, Misc Engineering	450	
	4. Storm Water Quality (NPDES)	500	4,850
Mileage Reimbursement	Reimbursement for use of private vehicles by staff not receiving		100
5000-583	auto allowance		
Membership & Dues	Professional memberships		
5000-586	1. ASCE (75%)	200	
	2. PWA (75%)	125	
	3. ITE (Institute of Transportation Engineers)	150	475

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General Supplies 6000-610	Materials to support department activities		500
Office Supplies 6000-611	1. General office supplies	2,500	
	2. Ikon (Scanner/Printer/Copier)	1,400	
	3. American Draft Source (Plotter)	2,000	
	4. MBA of CA (Toshiba Color Printer)	1,500	7,400
Postage 6000-612	Postage		100
Machinery & Equip. 7000-740	50% Cost of Upgrades License and Programs		
	50% AutoCAD License	1,750	
	40% Arcview License	1,750	
	50% MTC Pavement Management System	1,500	5,000
Transfer to EE Leave Fund 9100-260	1% contrib to Employee Leave Fund for accrued vac, sick, comp		1,049
	Total Operations		45,432
	Total Engineering		158,984

Salaries for Community Development Department									
FY 2008									
Job Class	Step @ 6/30/07	Salary @ 6/30/07	2008 Salary	Employer PERS	Medicare	Cafeteria Plan	Transportation Allowance	Total	
CDD - Planning									
Community Development Director	N/A	135,149	135,149	17,094	1,960	6,940	3,000	164,143	
Permit Technician	3	49,731	52,218	6,605	757	6,525	-	66,105	
Assistant Planner	1	54,027	56,729	7,175	823	6,525	-	71,252	
Associate Planner	1	65,680	68,966	8,723	1,000	6,525	-	85,214	
Associate Planner	2 (FY 08)		68,966	8,723	1,000	6,525	-	85,214	
Admin Aide I	1	42,258	44,371	5,612	643	6,525		57,152	
Total Planning		346,845	426,399	53,931	6,183	39,567	3,000	529,079	
CDD - Engineering									
City Engineer (50%)	N/A	64,342	64,342	8,138	933	3,470	1,500	78,383	
Civil Engineer II (50%)	5	40,573	40,573	5,132	588	3,263	-	49,555	
Total Engineering		104,914	104,914	13,270	1,521	6,733	1,500	127,938	
CDD - Building									
Building Inspector	3	80,404	84,424	10,678	1,224	6,525	-	102,851	
Total Building		80,404	84,424	10,678	1,224	6,525	-	102,851	
Total CDD Dept		532,163	615,737	77,878	8,928	52,825	4,500	759,868	
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.									