

City Engineering

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2017 Initiatives

ID	Goal	Initiative
2A-02	Investing in Infrastructure	Develop a 10-year infrastructure plan which integrates specific goals for infrastructure throughout the City (specifying projects, partners, and outcomes) and coordinates infrastructure improvements across City departments/functions (parks, stormwater, streets) and with CSU.
2B-07	Investing in Infrastructure	Improve the City and CSU's alignment and coordination of infrastructure repair/upgrades.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Use of Funds	2015	2016	* 2016	2017	2017 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2016 Amended Budget	
All Funds	General Fund	\$3,984,213	\$3,878,557	\$1,625,572	\$1,724,747	\$99,175	
	General Fund - CIP	2,464,054	1,064,565	1,064,565	506,248	(558,317)	
	PPRTA - Capital	5,245,636	24,471,353	26,538,274	26,248,097	(290,177)	
	PPRTA - Maintenance	1,558,786	3,500,000	3,700,000	4,700,000	1,000,000	
	Grants Fund - Awards	244,399	1,708,250	1,708,250	4,624,919	2,916,669	
	All Funds Total	\$13,497,088	\$34,622,725	\$34,636,661	\$37,804,011	\$3,167,350	
	Positions						
	General Fund	43.75	42.25	17.75	17.75	0.00	
	Total	43.75	42.25	17.75	17.75	0.00	

* 2016 Amended City Budget as of 8/4/2016. 2016 Amended PPRTA Budget for maintenance as of 7/13/2016 includes additional sales tax revenue for 2015 and 2016.

Significant Changes vs. 2016

- Decrease of approximately \$560,000 in General Fund – CIP projects planned for 2017
- Increase of \$1.0 million in PPRTA Maintenance for bridge repair and maintenance
- Increase of nearly \$3.6 million in Grants – CIP, mainly due to grant funds for two bridge replacement projects

City Engineering

City Engineering provides civil engineering services for the City including engineering, constructing and managing the City's transportation infrastructure. The Division maintains 436 bridges across the City in addition to managing all of the PPRTA capital projects. The Division's primary focus is to provide professional services and to construct and maintain quality infrastructure while providing safer, more efficient transportation systems. City Engineering is responsible for the following:

Capital Improvement Program (CIP)

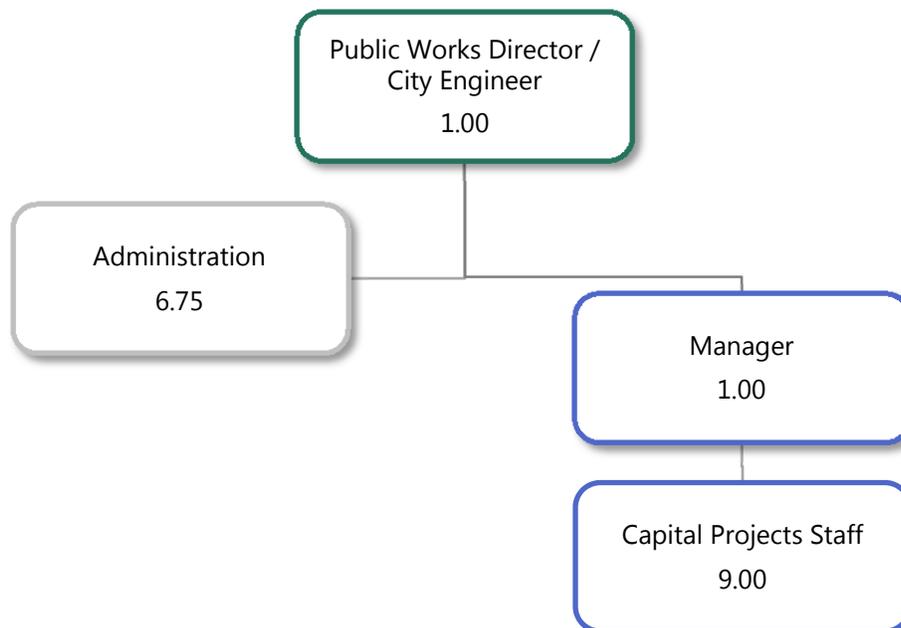
- Develops solutions to transportation needs
- Delivers capital projects in the most efficient and cost-effective manner possible

City Engineering Functions	2014 Actual	2015 Actual	2016 Original Budget	2016 Amended Budget	2017 Budget
Public Works Administration	\$0	\$580,270	\$690,335	\$686,494	\$668,819
Engineering Development Review ¹	1,167,909	1,163,846	1,119,728	0	0
Asset Management ²	1,056,923	638,206	574,659	0	0
ROW and Capital Project Management ³	1,558,518	1,601,891	1,493,835	939,078	1,055,928
Total City Engineering Functions	\$3,783,350	\$3,984,213	\$3,878,557	\$1,625,572	\$1,724,747

¹ In 2016, the Engineering Development Review function was transferred to the Planning & Development Department.

² In 2016, the Asset Management function was transferred to Public Works Operations & Maintenance (f/k/a Streets).

³ In 2016, the Right-of-Way Management (ROW) function was transferred to Public Works Operations & Maintenance (f/k/a Streets).



The sections on the following pages provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund, PPRTA, and CIP.

	General Fund					
	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget
Salary/Benefits/Pensions	\$3,542,475	\$3,624,353	\$3,558,341	\$1,520,889	\$1,624,714	\$103,825
Operating	240,875	359,860	280,216	104,658	100,033	(4,625)
Capital Outlay	0	0	40,000	25	0	(25)
Total	\$3,783,350	\$3,984,213	\$3,878,557	\$1,625,572	\$1,724,747	\$99,175
CIP	\$2,464,054	\$2,056,445	\$1,064,565	\$1,064,565	\$506,248	(\$558,317)
Revenue	\$2,901,419	\$3,865,528	\$2,903,173	\$75,000	\$51,505	(\$23,495)
		2015 Original Budget	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
Administrative Technician		1.00	1.00	0.75	0.75	0.00
Analyst I-Finance & Grants		1.00	1.00	1.00	1.00	0.00
Analyst II-Benefits & Financial		1.00	1.00	1.00	1.00	0.00
Asset Management Supervisor		1.00	1.00	0.00	0.00	0.00
Engineer III		8.00	6.75	3.00	3.00	0.00
Construction Project Manager		1.00	1.00	1.00	1.00	0.00
Engineering Develop. Review Mgr		1.00	1.00	0.00	0.00	0.00
Inspector II		4.50	4.50	0.00	0.00	0.00
Engineering Inspector III Lead		2.00	2.00	0.00	0.00	0.00
Engineering Manager		3.00	2.75	1.00	1.00	0.00
Engineering Specialist		1.25	1.25	0.00	0.00	0.00
Engineering Technician II		6.50	6.50	3.00	3.00	0.00
Licensed Surveyor		1.00	1.00	1.00	1.00	0.00
Office Specialist / Senior Office Specialist		4.00	4.00	3.00	3.00	0.00
Public Works Director/City Engineer		1.00	1.00	1.00	1.00	0.00
Real Estate Specialist II		0.50	0.50	0.00	0.00	0.00
Senior Analyst-BDG,BRM,FIN,GRT		1.00	1.00	1.00	1.00	0.00
Senior Engineer		1.00	1.00	1.00	1.00	0.00
Senior Engineering Inspector		1.50	1.50	0.00	0.00	0.00
Senior Licensed Surveyor		0.50	0.50	0.00	0.00	0.00
Senior Traffic Engineer		1.00	1.00	0.00	0.00	0.00
Traffic Technician II		1.00	1.00	0.00	0.00	0.00
Total Positions		43.75	42.25	17.75	17.75	0.00

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Decrease in Salaries/Benefits/Pensions and Operating due to the reorganizations and transfers of the ROW and Asset Management programs from City Engineering to Public Works Operations & Maintenance, and the Engineering Development Review (EDR) function from City Engineering to Planning & Development	(\$2,265,027)
	Total During 2016	(\$2,265,027)
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$77,282
	Increase to fund pay for performance and position movements in salary structure	26,543
	Total Salaries/Benefits/Pensions	\$103,825
	Operating	
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight	(\$3,950)
	Net decrease for projected operating expenditures	(675)
	Total Operating	(\$4,625)
	Capital Outlay	
	Decrease of remaining capital outlay after reorganizations	(\$25)
	Total Capital Outlay	(\$25)
	CIP	
Decrease of local match required for anticipated 2017 grant awards	(\$558,317)	
Total CIP	(\$558,317)	
Total For 2017	(\$459,142)	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Decrease of 24.50 FTE due to due to the reorganizations and transfers of the ROW and Asset Management programs from City Engineering to Public Works Operations & Maintenance, and the Engineering Development Review (EDR) function from City Engineering to Planning & Development, Land Use	(24.50)
	Total During 2016	(24.50)
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

PPRTA	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Capital †	\$21,951,502	\$5,245,636	\$24,471,353	\$26,538,274	\$26,248,097	(\$290,177)	
	Maintenance	2,851,169	1,558,786	3,500,000	3,700,000	4,700,000	1,000,000	
	Total	\$24,802,671	\$6,804,422	\$27,971,353	\$30,238,274	\$30,948,097	\$709,823	
	2017 PPRTA Maintenance Projects							
	Bridge Repair and Maintenance						\$4,500,000	
	PPRTA Capital Project Maintenance						200,000	
	† The PPRTA capital projects for 2017 are listed below in the CIP table. The 2015 Actual includes PPRTA I and PPRTA II projects							
The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for capital projects and maintenance of the City's transportation system, relevant PPRTA expenditures are included in this document.								

* 2016 Amended City Budget as of 8/4/2016. 2016 Amended PPRTA Budget for maintenance as of 7/13/2016 includes additional sales tax revenue for 2015 and 2016.

2017 CIP Program	Project	General Fund	Grant	PPRTA	Total 2017 Allocation
	Academy Blvd.: Bijou to Airport Pavement Reconstruction			500,000	500,000
	Academy over Cottonwood Creek Bridge Rehabilitation			4,720,000	4,720,000
	Arterial Reimbursements	150,000			150,000
	Centennial Blvd. Extension-Fillmore to Fontanero			5,000,000	5,000,000
	Centennial St.-Garden of the Gods to Fillmore Pavement Reconstruction			168,000	168,000
	Cheyenne Canyon Road Bridge Replacement (TIP)	236,844	947,376		1,184,220
	Dublin Rd.: Imps: Bridle Pass Way to Powers Blvd.			1,240,000	1,240,000
	Emergency Bridge Fund			2,538,097	2,538,097
	Enchanted Circle over Sand Creek Tributary Bridge Replacement			200,000	200,000
	Las Vegas St./Royer UPRR Crossing Relocation			1,650,000	1,650,000
	Pedestrian Improvement-Citywide			687,000	687,000
	Pedestrian Improvement-School and Neighborhood			412,000	412,000
	Pikes Peak Ave.: Colorado to Printers Pkwy. Pavement Reconstruction			5,500,000	5,500,000
	Platte Ave. Bridge Replacement (TIP)		3,199,924	800,000	3,999,924
	Route 8 Pedestrian/Transit Accessibility (TIP)	119,404	477,619		597,023
	Shook's Run Bridge Corridor Study			300,000	300,000
	W. Colorado Avenue Reconstruction-31st Street to U.S. Hwy. 24			2,533,000	2,533,000
	Total 2017 CIP	\$506,248	\$4,624,919	\$26,248,097	\$31,379,264
	For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 32-1				

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Engineering

Acct # - Description	2014 Actual	2015 Actual	2016 Orig.	2016		2017 Budget -
			Budget	Amended	2017 Budget	2016 Amended
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	2,688,033	2,767,244	2,703,326	1,154,224	1,249,188	94,964
51210 - OVERTIME	13,351	8,949	13,500	0	0	0
51220 - SEASONAL TEMPORARY	20,892	9,646	0	0	0	0
51230 - SHIFT DIFFERENTIAL	34	23	0	0	0	0
51235 - STANDBY	826	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	28,377	20,289	0	0	0	0
51260 - VACATION BUY PAY OUT	5,498	3,724	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(14,527)	(8,999)	0	0	0	0
51610 - PERA	363,082	364,457	369,395	157,435	170,123	12,688
51612 - RETIREMENT HEALTH SAVINGS	10,882	3,680	0	0	0	0
51615 - WORKERS COMPENSATION	20,359	22,452	19,824	4,517	6,110	1,593
51620 - EQUITABLE LIFE INSURANCE	7,473	7,706	9,837	4,334	4,604	270
51640 - DENTAL INSURANCE	14,991	15,332	16,042	6,328	5,979	(349)
51655 - RETIRED EMP MEDICAL INS	91	0	0	0	0	0
51670 - PARKING FOR EMPLOYEES	13,120	6,380	6,480	4,300	4,300	0
51690 - MEDICARE	37,666	38,509	39,097	16,662	18,006	1,344
51695 - CITY EPO MEDICAL PLAN	119,858	69,942	51,874	0	13,428	13,428
51696 - ADVANTAGE HD MED PLAN	197,685	273,883	306,716	161,394	142,914	(18,480)
51697 - HRA BENEFIT TO ADV MED PLAN	14,784	21,627	22,250	11,695	10,062	(1,633)
51699 - BENEFITS REIMBURSEMENT	0	(491)	0	0	0	0
Salaries/Benefits/Pensions Total	3,542,475	3,624,353	3,558,341	1,520,889	1,624,714	103,825
Operating						0
52105 - MISCELLANEOUS OPERATING	0	0	0	0	0	0
52110 - OFFICE SUPPLIES	5,377	3,019	6,009	5,159	5,159	0
52111 - PAPER SUPPLIES	1,004	1,380	1,650	1,450	1,450	0
52115 - MEDICAL SUPPLIES	1,072	827	800	600	600	0
52120 - COMPUTER SOFTWARE	18,766	89,121	2,200	1,200	1,200	0
52122 - CELL PHONES EQUIP AND SUPPLIES	1,654	2,074	800	100	100	0
52125 - GENERAL SUPPLIES	2,588	2,556	3,050	1,875	1,875	0
52135 - POSTAGE	4,596	2,670	5,025	4,925	4,925	0
52140 - WEARING APPAREL	1,034	0	980	0	0	0
52145 - PAINT AND CHEMICAL	146	148	0	0	0	0
52165 - LICENSES AND TAGS	125	53	0	0	0	0
52190 - JANITORIAL SUPPLIES	140	0	0	0	0	0
52191 - STORMWATER QUALITY	132	0	0	0	0	0
52225 - MAINT OF COMPUTER SOFTWARE	0	444	6,200	6,200	6,200	0
52235 - MAINT MACHINERY AND APPARATUS	0	1,454	600	600	600	0
52265 - MAINT BUILDINGS AND STRUCTURE	2,540	0	0	0	0	0
52305 - MAINT SOFTWARE	0	6,161	0	0	0	0
52410 - BUILDING SECURITY SERVICES	0	0	0	0	0	0
52415 - CONTRACTS AND SPEC PROJECTS	7	31,718	25,000	25,000	25,000	0
52423 - TELECOMMUNICATION SERVICES	42	0	0	0	0	0
52426 - MUN FAC RUNOFF CONTROL	0	0	0	0	0	0
52431 - CONSULTING SERVICES	5,419	1,569	5,250	0	0	0
52560 - PARKING SERVICES	1,700	11,700	7,540	3,940	3,600	(340)
52573 - CREDIT CARD FEES	44,874	57,471	45,000	0	0	0
52575 - SERVICES	1,194	1,766	1,560	780	780	0
52590 - TEMPORARY EMPLOYMENT	50,669	60,457	71,209	0	0	0
52607 - CELL PHONE ALLOWANCE	6,278	6,828	7,410	5,010	5,010	0
52610 - PROFESSIONAL LICENSES	0	212	100	100	100	0
52615 - DUES AND MEMBERSHIP	1,891	2,446	1,857	1,300	1,300	0
52625 - MEETING EXPENSES IN TOWN	630	1,026	1,500	1,500	600	(900)
52630 - TRAINING	11,392	6,149	17,000	7,000	6,915	(85)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	392	0	0	0	0	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Engineering

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended	2017 Budget	2017 Budget - 2016 Amended
Salaries/Benefits/Pensions						
52645 - SUBSCRIPTIONS	144	212	100	100	100	0
52655 - TRAVEL OUT OF TOWN	6,561	3,241	8,256	1,920	1,920	0
52706 - WIRELESS COMMUNICATION	8,610	8,363	9,820	4,020	4,020	0
52735 - TELEPHONE LONG DIST CALLS	747	0	0	0	0	0
52736 - CELL PHONE AIRTIME	35	9	60	0	0	0
52738 - CELL PHONE BASE CHARGES	7,703	7,729	10,119	2,318	2,318	0
52770 - SAFETY EQUIPMENT	1,535	2,306	1,535	1,535	835	(700)
52775 - MINOR EQUIPMENT	16,796	9,525	5,500	5,000	5,000	0
52776 - PRINTER CONSOLIDATION COST	14,265	15,463	14,286	9,786	9,786	0
52795 - RENTAL OF EQUIPMENT	8,640	9,756	8,640	8,640	9,990	1,350
52874 - OFFICE SERVICES PRINTING	1,383	778	1,710	650	650	0
52875 - OFFICE SERVICES RECORDS	3,693	3,647	3,950	3,950	0	(3,950)
60145 - SUBDIVISION RECORDING FEES	3,716	4,917	3,800	0	0	0
65160 - RECRUITMENT	1,758	567	0	0	0	0
65275 - COST OF COLLECTION	1,627	2,098	1,700	0	0	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	240,875	359,860	280,216	104,658	100,033	(4,625)
Capital Outlay						
53010 - OFFICE MACHINES	0	0	0	25	0	(25)
53020 - COMPUTERS NETWORKS	0	0	40,000	0	0	0
Capital Outlay Total	0	0	40,000	25	0	(25)
Total Expenses	3,783,350	3,984,213	3,878,557	1,625,572	1,724,747	99,175
CIP Total	2,464,054	2,056,445	1,064,565	1,064,565	506,248	(558,317)
Grand Total	6,247,404	6,040,658	4,943,122	2,690,137	2,230,995	(459,142)
Revenue						
40113 - MISCELLANEOUS	479	0	0	0	0	0
40145 - SUBDIVISION RECORDING FEES	7,091	7,075	7,100	0	0	0
42310 - COMMERCIAL FEES	768	3,043	0	0	0	0
43353 - RECOVERY	0	2,600	0	0	0	0
43355 - DEVELOPER FEES	0	(400)	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	472,796	500,795	403,084	0	0	0
44016 - BRIDGE DAMAGE SETTLEMENTS	0	(7,870)	0	0	0	0
44020 - MISCELLANEOUS GENERAL	750	0	0	0	0	0
44025 - CASH OVER SHORT	0	0	0	0	0	0
45282 - DANGEROUS BUILDINGS	(30,697)	0	0	0	0	0
45692 - CONCRETE PERMITS	133,323	184,210	124,579	0	0	0
45695 - EXCAVATION PERMITS	455,282	492,219	452,173	0	0	0
45697 - INSPECTION OVERTIME	1,819	3,780	0	0	0	0
45699 - DEVELOPMENT INSPECTION FEE	211,185	433,963	225,289	0	0	0
45700 - SIDEWALK SNOW REMOVAL	207	0	0	0	0	0
45712 - MAPS BOOKS CODES ETC	10	10	0	0	0	0
45802 - TRAFFIC CONTROL PERMIT	479,706	476,713	449,837	0	0	0
45803 - COMMUNITY HEALTH	0	0	0	0	0	0
45806 - PAVEMENT DEGRADATION FEE	1,152,487	1,738,589	1,166,111	0	0	0
45959 - REVENUE CLEARING ACCOUNT	0	0	0	0	0	0
46025 - INTEREST	43	185	0	0	0	0
46171 - REIMBURSEMENT FROM GRANTS	16,170	30,616	75,000	75,000	51,505	(23,495)
Total Revenue	2,901,419	3,865,528	2,903,173	75,000	51,505	(23,495)

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