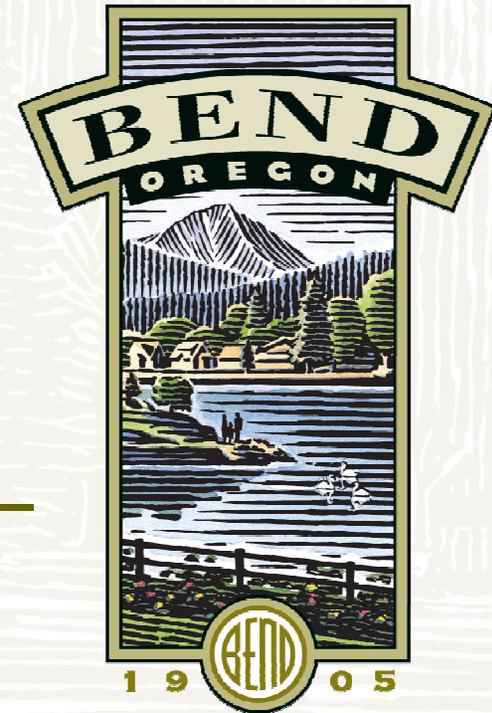


Private Development Engineering Department

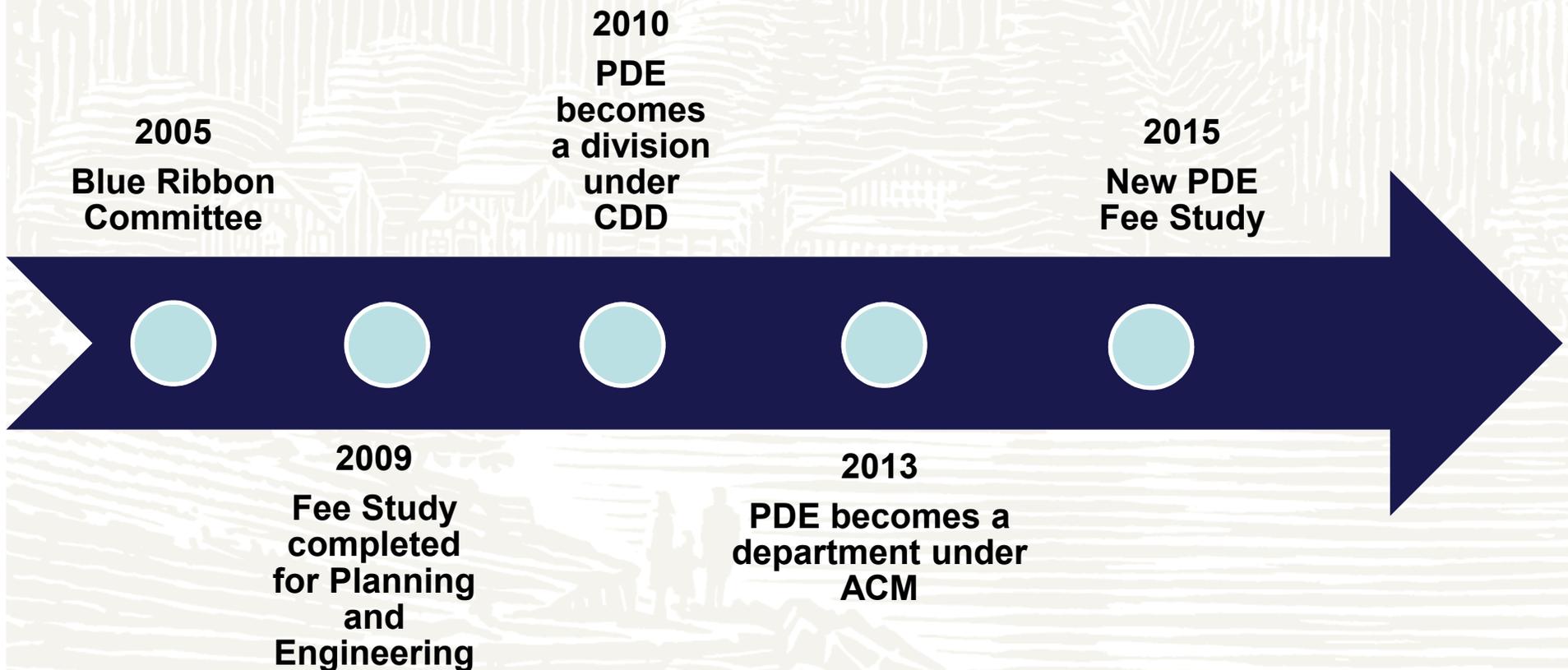
Fee Study and Budget



Russell Grayson, PE

City Engineer

Department History



Engineering functions



Right of Way Permitting Service

- Building Permits
- Public Infrastructure Plans Review
- ROW Permits
- Franchise Permits
- Special Event Permits (Traffic Control)



Right of Way & Construction Management

- Public Infrastructure Inspections
- Approved Contractor List
- Performance and Warranty Bonds

Land Use Review

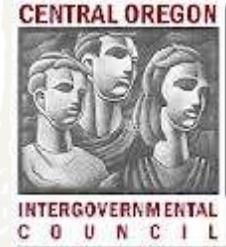
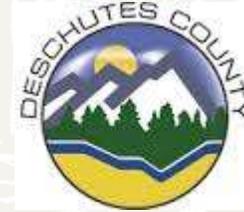
- Preliminary Due Diligence/Feasibility
- Land Use
- Infrastructure Requirements



General Services & Administration

- Standard and Specs
- Large Project Coordination
- General Services
- City Dept. Coordination
- Agreements
- UGB and Code Updates

Governmental Agencies, Franchise Utilities & Special Events



Master Plans and Subdivisions



STONE CREEK
MASTER PLAN

Rivers
EDGE



ASPEN  RESERVE




NORTHWEST
CROSSING


Boulder Pointe


MOUNT
BACHELOR
VILLAGE
RESORT


PahlischHomes


Widgi Creek


TETHEROW
BEND OREGON

 HAYDEN
HOMES

 SAGE SPRINGS
HIGH DESERT APARTMENTS

 FRANKLIN
BROTHERS
building tradition - one foundation at a time.



Commercial Projects

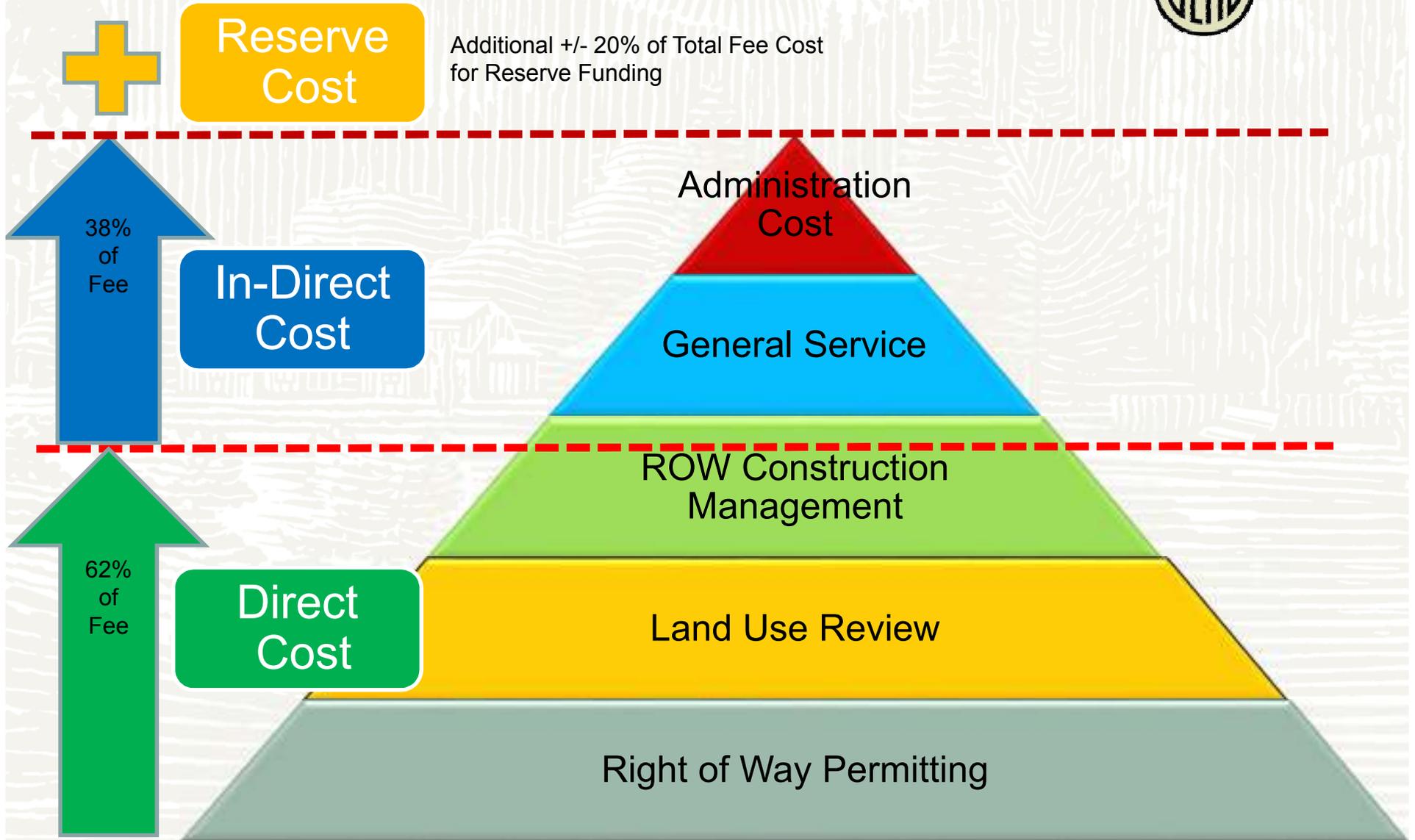


Fee Study Principles



- **Identify core business process and activities.**
- **Establish actual cost of service.**
- **Identify current shortfall and establish cost recovery objectives.**
- **Proposal is to create a Reserve for core services over the next 3 years.**

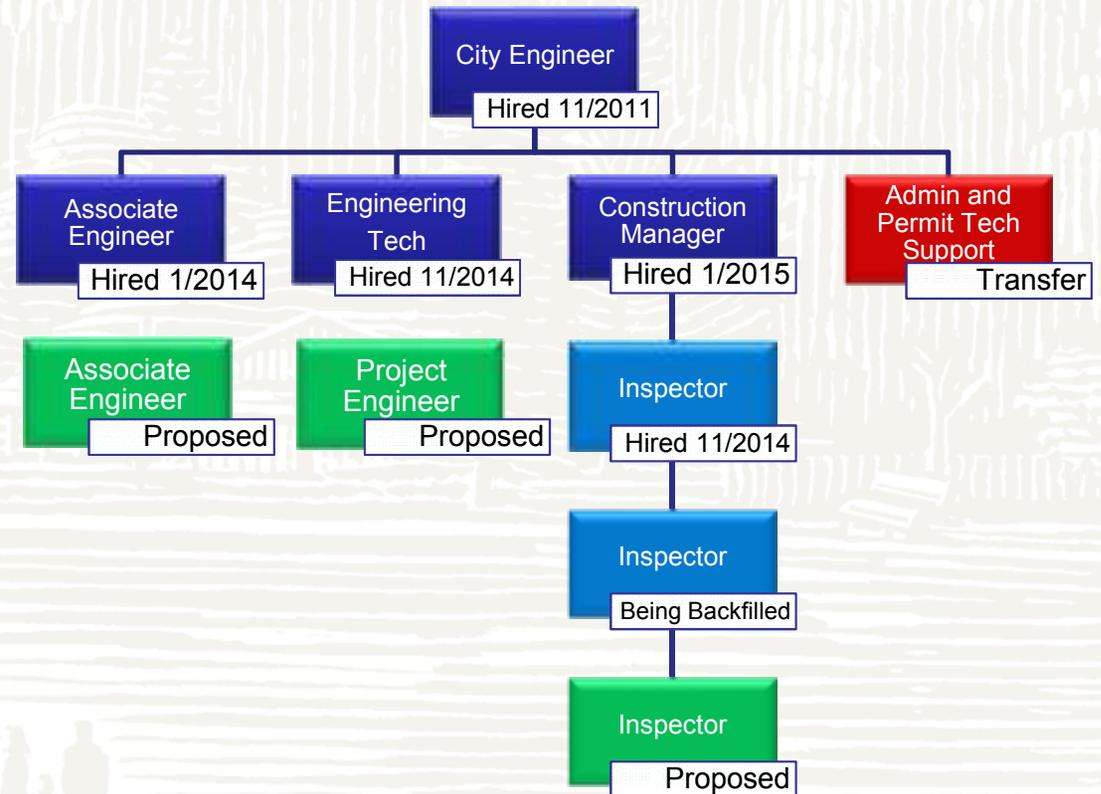
Fee Supported Activity



Fee Study Results



- ❖ Supported need for additional Staffing (Inspector, 2 Engineers for Permit Review)
- ❖ Showed a budget Subsidy of \$500k if fees were not adjusted.



2015-2017 Budget Request



- \$1.8MM Total Budget (Up from \$1.3MM in 2014/15)
- \$70K General Fund allocation for Pre-Apps
- \$375k Reserve projected carry forward from 2014/15
- Remaining Reserve Balance for department core service group to be acquired over the next 3 years – approximately \$400k per year

Questions



New Gas line drilled through a City sewer line.

