

Engineering Division

Agency Overview

Agency Mission

The mission of the Engineering Division is to provide Public Works services to the City's residents and visitors in a fair and consistent manner that encourages public input.

Agency Overview

The Agency is responsible for: (1) design, supervision, inspection, and construction of the City's transportation system infrastructure; (2) construction, maintenance, repair, and energy efficient retrofits to City-owned facilities; and (3) City surveying and mapping operations. The goal of the Engineering Division is to ensure the effective delivery of Public Works services to the City. The Engineering Division will advance this goal by investing in critical transportation infrastructure, public buildings, and records management to ensure consistent provision of Public Works services to City residents and visitors.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. The Engineering Division's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:

- Engineering and Administration
- Facilities Management
- Facilities Operations & Maintenance

The 2025 Adopted Budget has been updated to the following services:

- Engineering and Administration
- Facilities Management
- Facilities Operations & Maintenance
- Private Development

2025 Budget Highlights

Agency-Wide Changes

- Beginning in 2025, Engineering Division agencies (Engineering, Landfill, Sewer Utility, Stormwater Utility) positions are reflected in the Engineering Division position page. The Engineering Division allocates employees across all four agencies. This change is designed to simplify position pages and better reflect how the Engineering Division allocates FTEs.
- Includes a package of position changes and reclassifications of existing positions that are cost-neutral based upon the agency's cost to continue budget target. These changes are general-fund neutral by charging time to the capital budget, Landfill, Sewer Utility, Stormwater Utility, reducing hourly wages, and making other allocation changes. The list of all Engineering position changes, including changes to Landfill, Sewer, and Stormwater, are listed below. All changes are net neutral to the General Fund.

- Recreate an Engineering Public Works General Supervisor to an Engineering Operations Manager.
- Recreate a Surveyor 2 as a GIS Specialist 3
- Recreate a Water Resources Specialist 2 as a Water Resources Specialist 3.
- Recreate a Program Assistant 2-17 as a Program Assistant 2-20.
- Recreate an Engineer 2 as an Architect 2.
- Recreate an Engineer 3 as an Architect 3.
- Recreate an Engineer 3 as an Engineer 4.

Service: Engineering and Administration

- Reduce salaries by \$34,100 through reduction in premium pay for seasonal workers (\$6,000), elimination of the AASPIRE PIO intern position (\$7,000), and reduction in overtime for arterial path snow removal (\$21,100). A portion of the decrease in the Engineering and Administration service was reallocated to the Facilities Operations & Maintenance service.
- Reduce purchased services by \$203,300. The majority of the purchased service reduction was re-allocated to the new Private Development service.

Service: Facilities Management

- No change from prior year.

Service: Facilities Operations & Maintenance

- Increase supplies budget by \$31,800 to reflect higher costs of materials and supplies. This change is net neutral and offset by a decrease in the Engineering and Administration service.

Service: Private Development

- New service in 2025 budget. Private Development was previously a portion of the budget in the Engineering and Administration service.
- Budget maintains current activity levels.

EngineeringFunction: **Public Works***Budget Overview*

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	5,412,668	5,926,844	5,697,039	6,114,770	6,061,661	6,061,661
Other Restricted	6,679	-	-	-	-	-
Total	\$ 5,419,347	\$ 5,926,844	\$ 5,697,039	\$ 6,114,770	\$ 6,061,661	\$ 6,061,661

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Engineering And Administration				3,785,971	3,735,731	3,735,731
Facilities Management				688,689	694,762	694,762
Facilities Operations & Mainte				506,624	488,749	488,749
Private Development				1,133,486	1,142,419	1,142,419
	\$ 5,419,347	\$ 5,926,844	\$ 5,697,039	\$ 6,114,770	\$ 6,061,661	\$ 6,061,661

Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Charges For Services	(101,414)	(52,500)	(58,800)	(58,000)	(58,000)	(58,000)
Misc Revenue	(204,125)	(210,000)	(204,125)	(210,000)	(210,000)	(210,000)
Other Finance Source	(267,075)	-	-	-	-	-
Transfer In	(2,224)	-	-	-	-	-
Total	\$ (574,838)	\$ (262,500)	\$ (262,925)	\$ (268,000)	\$ (268,000)	\$ (268,000)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries	4,358,754	4,818,208	4,466,427	5,091,215	4,991,828	4,991,828
Benefits	1,491,257	1,576,562	1,579,902	1,718,951	1,766,689	1,766,689
Supplies	587,372	273,570	371,454	308,680	308,680	308,680
Purchased Services	645,175	847,262	868,438	856,427	856,427	856,427
Debt Othr Financing	266,919	-	-	-	-	-
Inter Depart Charges	533,028	603,688	603,688	590,457	588,998	588,998
Inter Depart Billing	(1,894,999)	(1,929,945)	(1,929,945)	(2,182,961)	(2,182,961)	(2,182,961)
Transfer Out	6,679	-	-	-	-	-
Total	\$ 5,994,185	\$ 6,189,344	\$ 5,959,964	\$ 6,382,770	\$ 6,329,661	\$ 6,329,661

Engineering

Function:

Public Works

*Service Overview***Service:** Engineering And Administration*Service Description*

This service is responsible for design, management, contract administration, and administrative support to the Engineering Division's transportation infrastructure projects. This service oversees projects pertaining to: 1) streets and bridges, 2) sidewalks, 3) multi-use paths, 4) on and off-street bike facilities, 5) environmental improvements for remediating soil and groundwater contamination, 6) land records management and official map, and 7) engineering technology.

Activities Performed by this Service

- Division Management & Administration: Plan, direct, and implement the City public works design, construction, operations, and maintenance.
- Public Works Design, Project Management & Construction Inspection: Plan, design, and manage new and reconstructed transportation infrastructure, including public engagement. Oversee the annual process to inspect and rate infrastructure. Coordinate and manage projects including on-site construction inspection activities.
- Operations and Maintenance: Support the Streets Division in snow and ice control during winter weather events, and site work and construction for in-house facilities projects.
- Madison Infrastructure Training Engineering (MI-TE): Training program that completes sidewalk work, casting adjustments, and other minor street repairs while also providing an opportunity for trainees to gain valuable public works related experience.
- Environmental Remediation: Perform site inspections, provide technical assistance in clean-up negotiations, and apply for and manage Environmental Protection Agency and Department of Natural Resources grants.
- Land Management: Provide land management support services to City agencies and private developers including plan review, address validation, and Public Land Survey System.
- GIS: Create and maintain the City's map data, including land base, parcels, easements, and assets, and fulfill requests for data, analysis, and maps.
- Official Map: Maintain the official City map per requirements of Madison General Ordinance 16.25.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				3,785,971	3,735,731	3,735,731
Other-Expenditures				-	-	-
Total				\$ 3,785,971	\$ 3,735,731	\$ 3,735,731

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				3,084,787	3,034,791	3,034,791
Non-Personnel				317,518	317,518	317,518
Agency Charges				383,666	383,421	383,421
Total				\$ 3,785,971	\$ 3,735,731	\$ 3,735,731

Engineering

Function:

Public Works

*Service Overview***Service:** Facilities Management

Service Description

This service is responsible for the design and project management of City-owned facilities, including supervision of remodeling and construction projects. The goal of this service is to implement projects that decrease energy use, conserve water, use renewable sources of energy, and provide high quality facilities.

Activities Performed by this Service

- **Project Management and Design:** Project planning, site selection, design, budget, and procurement, including oversight of design consultants, project management, and directing projects through City approval processes.
- **Construction Management:** Manage the construction portion of the projects to assure they are constructed per plans and specifications.
- **Energy Analysis:** Identify opportunities for energy savings and renewable energy utilization, perform site assessments and design for energy efficiency projects, and oversee energy efficiency activities for new and existing buildings.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				688,689	694,762	694,762
Other-Expenditures				-	-	-
Total				\$ 688,689	\$ 694,762	\$ 694,762

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				607,982	614,055	614,055
Non-Personnel				69,758	69,758	69,758
Agency Charges				10,949	10,949	10,949
Total				\$ 688,689	\$ 694,762	\$ 694,762

Engineering

Function:

Public Works

*Service Overview***Service:** Facilities Operations & Maintenance*Service Description*

This service is responsible for the maintenance and operational oversight of City-owned facilities including: the Madison Municipal Building (MMB), the Fairchild Building, six district police stations, the police training center, 14 fire stations, seven Public Works facilities, the Madison Senior Center, six parking ramps, three leased facilities, and various storage buildings. The goals of this service are to 1) improve the operational efficiency of the facilities by implementing energy savings components to the scheduled facility improvements and 2) optimize municipal investment by increasing the useful life of the City's facilities.

Activities Performed by this Service

- **Custodial Services:** Provide green cleaning services for the Engineering Operations Facility, Madison Municipal Building, six police stations, Police Training Facility, and Fire Administration.
- **Preventative Maintenance & Repairs:** Perform scheduled preventative maintenance and repair of building systems and components to assure reliable operation, maximize energy efficiency, and maximize useful life.
- **GreenPower Solar Installer Training Program:** Install solar power systems on City facilities while providing employment training.
- **Service Requests:** Respond to customer service requests for repairs at City-owned buildings.
- **Systems Administration and Maintenance:** Manage and administer the system used to track maintenance activities, including providing training and assistance to users.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				506,624	488,749	488,749
Other-Expenditures				-	-	-
Total				\$ 506,624	\$ 488,749	\$ 488,749

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(58,000)	(58,000)	(58,000)
Personnel				1,984,412	1,967,751	1,967,751
Non-Personnel				567,331	567,331	567,331
Agency Charges				(1,987,119)	(1,988,333)	(1,988,333)
Total				\$ 506,624	\$ 488,749	\$ 488,749

Engineering

Function:

Public Works

*Service Overview***Service:** Private Development

Service Description

This service is responsible for design, management, contract administration and administrative support for public infrastructure required to be constructed by private development projects to serve those developments.

Activities Performed by this Service

- Private Development Review: Review and evaluate private development proposals to ensure infrastructure can adequately serve new developments, protect the City's land rights, and provide for public utility easements needed for maintenance and operations.
- Contract Administration: Negotiate developer's agreements for public infrastructure needed to serve development. Administer contract through final acceptance of public infrastructure assets and contract close out.
- Design: Planning, technical design, preparation of construction plans and specifications, and project management for new or upgraded infrastructure needed to serve the private development.
- Construction Inspection: Manage construction of public infrastructure required by private developments, ensuring construction complies with City plans and specifications.
- GIS: Create infrastructure assets in GIS for asset and work order management.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,133,486	1,142,419	1,142,419
Other-Expenditures				-	-	-
Total				\$ 1,133,486	\$ 1,142,419	\$ 1,142,419

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(210,000)	(210,000)	(210,000)
Personnel				1,132,986	1,141,919	1,141,919
Non-Personnel				210,500	210,500	210,500
Agency Charges				-	-	-
Total				\$ 1,133,486	\$ 1,142,419	\$ 1,142,419

Engineering

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Charges For Services						
Sale Of Recyclables	(9,472)	(2,500)	(8,800)	(8,000)	(8,000)	(8,000)
Reimbursement Of Expense	(91,943)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Charges For Services Total	\$ (101,414)	\$ (52,500)	\$ (58,800)	\$ (58,000)	\$ (58,000)	\$ (58,000)
Misc Revenue						
Miscellaneous Revenue	(204,125)	(210,000)	(204,125)	(210,000)	(210,000)	(210,000)
Misc Revenue Total	\$ (204,125)	\$ (210,000)	\$ (204,125)	\$ (210,000)	\$ (210,000)	\$ (210,000)
Other Finance Source						
Sale Of Assets	(156)	-	-	-	-	-
Inception Of SBITA	(266,919)	-	-	-	-	-
Other Finance Source Total	\$ (267,075)	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In						
Transfer In From Grants	(2,224)	-	-	-	-	-
Transfer In Total	\$ (2,224)	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries						
Permanent Wages	3,941,047	4,478,329	4,120,636	4,972,766	4,873,379	4,873,379
Salary Savings	-	(139,010)	-	(149,183)	(149,183)	(149,183)
Pending Personnel	-	174,985	-	1,187	1,187	1,187
Premium Pay	31,850	38,000	28,685	32,000	32,000	32,000
Workers Compensation Wages	9,906	-	-	-	-	-
Compensated Absence	153,749	80,000	80,000	80,000	80,000	80,000
Hourly Wages	69,289	93,200	72,754	86,200	86,200	86,200
Overtime Wages Permanent	147,818	143,530	155,209	122,395	122,395	122,395
Overtime Wages Hourly	3,090	8,200	3,245	8,200	8,200	8,200
Election Officials Wages	2,004	-	5,899	-	-	-
Budget Efficiencies	-	(59,027)	-	(62,350)	(62,350)	(62,350)
Salaries Total	\$ 4,358,754	\$ 4,818,208	\$ 4,466,427	\$ 5,091,215	\$ 4,991,828	\$ 4,991,828
Benefits						
Comp Absence Escrow	108,332	65,000	108,313	65,000	65,000	65,000
Health Insurance Benefit	689,836	755,800	763,556	819,114	880,421	880,421
Wage Insurance Benefit	16,158	14,623	15,857	16,144	15,649	15,649
WRS	289,733	319,323	294,078	352,197	347,776	347,776
FICA Medicare Benefits	320,004	350,030	314,939	380,921	372,269	372,269
Licenses & Certifications	207	500	2,810	1,000	1,000	1,000
Post Employment Health Plans	66,986	71,285	80,349	84,575	84,575	84,575
Benefits Total	\$ 1,491,257	\$ 1,576,562	\$ 1,579,902	\$ 1,718,951	\$ 1,766,689	\$ 1,766,689

Engineering

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Supplies						
Office Supplies	3,818	3,500	4,314	3,500	3,500	3,500
Copy Printing Supplies	4,139	4,000	2,621	4,000	4,000	4,000
Furniture	-	1,500	1,500	500	500	500
Hardware Supplies	18,210	7,500	7,500	7,500	7,500	7,500
Software Lic & Supplies	4,966	5,000	5,000	5,000	5,000	5,000
Postage	21,149	15,000	23,263	20,000	20,000	20,000
Books & Subscriptions	687	500	525	500	500	500
Work Supplies	46,828	46,540	61,576	50,180	50,180	50,180
Janitorial Supplies	40,183	52,500	36,808	52,500	52,500	52,500
Safety Supplies	5,982	6,000	8,174	6,000	6,000	6,000
Snow Removal Supplies	110	1,000	1,000	500	500	500
Uniform Clothing Supplies	7,030	3,000	5,060	7,000	7,000	7,000
Food And Beverage	287	-	617	-	-	-
Building Supplies	12,782	28,530	4,181	15,000	15,000	15,000
Electrical Supplies	14,457	20,000	42,434	20,000	20,000	20,000
HVAC Supplies	79,101	40,000	105,426	60,000	60,000	60,000
Plumbing Supplies	36,008	20,000	37,445	30,000	30,000	30,000
Landscaping Supplies	3,711	2,000	3,896	3,500	3,500	3,500
Machinery And Equipment	1,421	3,000	3,084	3,000	3,000	3,000
Equipment Supplies	19,585	14,000	17,030	20,000	20,000	20,000
SBITA Inception Cap Outlay	266,919	-	-	-	-	-
Supplies Total	\$ 587,372	\$ 273,570	\$ 371,454	\$ 308,680	\$ 308,680	\$ 308,680

Engineering

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Purchased Services						
Natural Gas	43,378	67,753	45,546	40,240	40,240	40,240
Electricity	108,457	133,430	113,880	119,880	119,880	119,880
Water	6,009	7,450	6,309	6,690	6,690	6,690
Sewer	3,089	5,760	3,243	3,750	3,750	3,750
Stormwater	28,966	31,400	30,630	32,070	32,070	32,070
Telephone	2,132	2,007	2,173	1,931	1,931	1,931
Cellular Telephone	11,522	16,288	14,303	17,838	17,838	17,838
Systems Comm Internet	4,569	27,600	27,588	27,600	27,600	27,600
Building Improv Repair Maint	53,326	41,810	110,609	61,810	61,810	61,810
Waste Disposal	4,951	4,000	4,947	5,000	5,000	5,000
Pest Control	8,106	7,660	8,511	8,060	8,060	8,060
Elevator Repair	9,469	6,830	9,942	6,830	6,830	6,830
Custodial Bldg Use Charges	45,198	38,610	42,315	38,610	38,610	38,610
Grounds Improv Repair Maint	2,880	2,900	2,900	2,900	2,900	2,900
Equipment Mntc	11,385	7,000	10,841	25,000	25,000	25,000
System & Software Mntc	19,898	136,648	136,648	147,732	147,732	147,732
Vehicle Repair & Mntc	-	-	250	-	-	-
Rental Of Equipment	-	3,000	3,000	1,000	1,000	1,000
Street Mntc	(679)	-	-	-	-	-
Recruitment	2,228	1,000	1,000	500	500	500
Mileage	1,482	1,000	1,704	1,150	1,150	1,150
Conferences & Training	8,254	10,000	10,000	10,750	10,750	10,750
Memberships	8,587	8,226	8,226	8,306	8,306	8,306
Delivery Freight Charges	369	600	585	300	300	300
Storage Services	1,868	1,320	519	600	600	600
Consulting Services	74,439	74,175	78,161	73,675	73,675	73,675
Advertising Services	3,408	3,800	3,578	3,800	3,800	3,800
Inspection Services	3,500	6,915	3,676	6,925	6,925	6,925
Parking Towing Services	116	-	173	-	-	-
Security Services	1,845	1,760	1,937	1,900	1,900	1,900
Other Services & Expenses	136,642	153,900	143,474	153,900	153,900	153,900
Taxes & Special Assessments	36,912	42,370	38,757	44,730	44,730	44,730
Permits & Licenses	2,869	2,050	3,013	2,950	2,950	2,950
Purchased Services Total	\$ 645,175	\$ 847,262	\$ 868,438	\$ 856,427	\$ 856,427	\$ 856,427

Engineering

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Debt Othr Financing						
Principal SBITAS	266,919	-	-	-	-	-
Debt Othr Financing Total	\$ 266,919	\$ -	\$ -	\$ -	\$ -	\$ -
Inter Depart Charges						
ID Charge From Engineering	25,409	27,639	27,639	30,403	30,403	30,403
ID Charge From Fleet Services	34,894	42,052	42,052	42,272	40,813	40,813
ID Charge From Landfill	5,988	9,300	9,300	6,500	6,500	6,500
ID Charge From Traffic Eng	5,009	26,491	26,491	26,491	26,491	26,491
ID Charge From Insurance	123,719	124,466	124,466	124,985	124,985	124,985
ID Charge From Workers Comp	170,003	198,740	198,740	184,806	184,806	184,806
ID Charge From Parking	2,144	-	-	-	-	-
ID Charge From Sewer	103,240	100,000	100,000	100,000	100,000	100,000
ID Charge From Stormwater	62,624	75,000	75,000	75,000	75,000	75,000
Inter Depart Charges Total	\$ 533,028	\$ 603,688	\$ 603,688	\$ 590,457	\$ 588,998	\$ 588,998
Inter Depart Billing						
ID Billing To Human Resources	(66,104)	(66,104)	(66,104)	(72,714)	(72,714)	(72,714)
ID Billing To Information Tec	(969)	(969)	(969)	(1,066)	(1,066)	(1,066)
ID Billing To Fire	(325,313)	(335,133)	(335,133)	(368,646)	(368,646)	(368,646)
ID Billing To Police	(579,674)	(579,674)	(579,674)	(637,641)	(637,641)	(637,641)
ID Billing To Public Health	(23,680)	(34,320)	(34,320)	(37,752)	(37,752)	(37,752)
ID Billing To Engineering	(25,409)	(27,639)	(27,639)	(30,403)	(30,403)	(30,403)
ID Billing To Fleet Services	(66,942)	(66,942)	(66,942)	(73,636)	(73,636)	(73,636)
ID Billing To Landfill	(16,327)	(14,543)	(14,543)	(15,342)	(15,342)	(15,342)
ID Billing To Public Works	(10,236)	(10,236)	(10,236)	(11,260)	(11,260)	(11,260)
ID Billing To Streets	(55,153)	(55,153)	(55,153)	(60,668)	(60,668)	(60,668)
ID Billing To Traffic Eng	(62,060)	(62,060)	(62,060)	(68,266)	(68,266)	(68,266)
ID Billing To Library	(3,537)	(3,537)	(3,537)	(3,891)	(3,891)	(3,891)
ID Billing To Parks	(14,111)	(14,111)	(14,111)	(15,522)	(15,522)	(15,522)
ID Billing To Bldg Inspection	(113,620)	(113,620)	(113,620)	(124,982)	(124,982)	(124,982)
ID Billing To Community Dev	(102,677)	(102,677)	(102,677)	(112,945)	(112,945)	(112,945)
ID Billing To Economic Dev	(55,395)	(55,395)	(55,395)	(60,935)	(60,935)	(60,935)
ID Billing To Office Of Dir Pl	(15,388)	(15,388)	(15,388)	(16,927)	(16,927)	(16,927)
ID Billing To Planning	(80,304)	(80,304)	(80,304)	(88,334)	(88,334)	(88,334)
ID Billing To Parking	(55,570)	(88,950)	(88,950)	(148,918)	(148,918)	(148,918)
ID Billing To Sewer	(86,451)	(71,729)	(71,729)	(81,652)	(81,652)	(81,652)
ID Billing To Stormwater	(55,648)	(51,031)	(51,031)	(56,134)	(56,134)	(56,134)
ID Billing To Transit	-	-	-	(6,853)	(6,853)	(6,853)
ID Billing To CDA	(80,430)	(80,430)	(80,430)	(88,473)	(88,473)	(88,473)
Inter Depart Billing Total	\$ (1,894,999)	\$ (1,929,945)	\$ (1,929,945)	\$ (2,182,961)	\$ (2,182,961)	\$ (2,182,961)

Engineering

Function: **Public Works**

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 1-18	18	1.00	62,746	1.00	70,661	1.00	70,661	1.00	70,661
ACCOUNTANT 3-18	18	1.00	104,857	1.00	105,819	1.00	105,819	1.00	105,819
ACCOUNTANT 4-18	18	1.00	113,100	1.00	119,589	1.00	119,589	1.00	119,589
ADMIN ASST-20*	20	1.00	77,253	1.00	59,692	1.00	59,692	0.00	-
ARCHITECT 2-18	18	1.00	87,015	2.00	173,932	2.00	173,932	2.00	173,932
ARCHITECT 3-18	18	2.00	222,018	3.00	335,949	3.00	335,949	3.00	335,949
ARCHITECT 4-18	18	1.00	120,815	1.00	125,230	1.00	125,230	1.00	125,230
ASST CITY ENGINEER-18	18	4.00	602,744	4.00	629,040	4.00	629,040	4.00	629,040
BUILDING & TRADES FOREPERS-71	71	2.00	188,599	2.00	192,952	2.00	192,952	2.00	192,952
CCTV INSPEC TECH	15	3.00	220,938	3.00	242,958	3.00	242,958	3.00	242,958
CITY ENGINEER-21	21	1.00	167,571	1.00	173,695	1.00	173,695	1.00	173,695
COMP MAP/GIS COORD-18	18	2.00	236,051	2.00	250,174	2.00	250,174	2.00	250,174
CONSERVATION TECH-16	16	1.00	64,700	1.00	70,916	1.00	70,916	1.00	70,916
CONSTRUCT INSP 1-15	15	5.00	357,991	5.00	378,969	5.00	378,969	5.00	378,969
CONSTRUCT INSP 2-15	15	8.00	689,864	8.00	703,205	8.00	703,205	8.00	703,205
CONSTRUCTION MGR 2-18	18	2.00	198,287	2.00	204,407	2.00	204,407	2.00	204,407
CUSTODIAL WKR 1-16	16	0.50	48,432	0.50	51,206	0.50	51,206	0.50	51,206
CUSTODIAL WKR 2-16	16	10.00	550,871	10.00	557,576	10.00	557,576	10.00	557,576
ELECTRICIAN-71	71	4.00	304,495	4.00	333,179	4.00	333,179	4.00	333,179
ENG OPER MGR-18	18	0.00	-	1.00	105,819	1.00	105,819	0.00	-
ENGINEER 2-18	18	10.00	799,480	9.00	782,437	9.00	782,437	9.00	782,437
ENGINEER 3-18	18	7.00	638,798	5.00	484,257	5.00	484,257	5.00	484,257
ENGINEER 4-18	18	13.00	1,438,533	14.00	1,539,685	14.00	1,539,685	14.00	1,539,685
ENGR FIELD AIDE-15	15	3.00	221,317	3.00	217,933	3.00	217,933	3.00	217,933
ENGR FINANCIAL MGR	18	1.00	132,446	1.00	150,916	1.00	150,916	1.00	150,916
ENGR OPER MAINT WKR-15	15	2.00	135,055	2.00	148,648	2.00	148,648	2.00	148,648
ENGR OPR LDWKR 1-15	15	4.00	279,022	4.00	293,762	4.00	293,762	4.00	293,762
ENGR OPR LDWKR 2-15	15	1.00	77,027	1.00	79,841	1.00	79,841	1.00	79,841
ENGR OPR LDWKR 3-15	15	3.00	231,143	3.00	242,816	3.00	242,816	3.00	242,816
ENGR PROG SPEC 1-16	16	1.00	87,846	1.00	91,057	1.00	91,057	1.00	91,057
ENGR PROG SPEC 2-16	16	2.00	201,235	2.00	208,589	2.00	208,589	2.00	208,589
FACILITY MAINT WKR-16	16	4.00	228,677	4.00	241,710	4.00	241,710	4.00	241,710
GIS SPECIALIST 1-18	18	1.00	68,663	1.00	74,781	1.00	74,781	1.00	74,781
GIS SPECIALIST 2-18	18	1.00	70,043	1.00	75,408	1.00	75,408	2.00	179,138
GIS SPECIALIST 3-18	18	0.00	-	1.00	103,731	1.00	103,731	1.00	105,819
HRA 1-18	18	1.00	66,394	1.00	68,290	1.00	68,290	1.00	68,290
HYDROGEOLOGIST 3-18 PT	18	0.60	64,227	0.60	66,574	0.60	66,574	0.60	66,574
IT SPEC 3-18	18	1.00	102,089	1.00	105,819	1.00	105,819	0.00	-
LANDSCAPE ARCHITECT 2-18	18	1.00	92,861	1.00	96,255	1.00	96,255	1.00	96,255
LANDSCAPE ARCHITECT 4-18	18	1.00	115,373	1.00	121,846	1.00	121,846	1.00	121,846
MAINT MECH 1-16	16	2.00	144,735	2.00	156,644	2.00	156,644	2.00	156,644
MAINT MECH 2-15	15	1.00	83,757	1.00	86,817	1.00	86,817	1.00	86,817
MAINT MECH 2-16	16	3.00	233,194	3.00	230,834	3.00	230,834	3.00	230,834
PRINCIPAL ARCHITECT 1-18	18	1.00	132,379	1.00	121,846	1.00	121,846	1.00	121,846
PRINCIPAL ENGR 1-18	18	3.00	389,192	3.00	394,857	3.00	394,857	3.00	394,857
PRINCIPAL ENGR 2-18	18	2.00	292,503	2.00	303,191	2.00	303,191	2.00	303,191
PROGRAM ASST 1-20	20	2.00	120,334	2.00	120,855	2.00	120,855	2.00	120,855
PROGRAM ASST 2-17	17	1.00	70,262	0.00	-	0.00	-	0.00	-
PROGRAM ASST 2-20	20	1.00	70,142	2.00	146,203	2.00	146,203	3.00	205,895
PROGRAM ASST 3-20	20	1.00	75,539	1.00	79,004	1.00	79,004	1.00	79,004
PUB WKS DEV MGR 2-18	18	3.00	329,610	3.00	341,655	3.00	341,655	3.00	341,655
PUB WKS FORE 2-18	18	3.00	257,583	3.00	272,695	3.00	272,695	3.00	272,695
PUB WKS GEN FORE-18	18	2.00	183,561	2.00	182,944	2.00	182,944	2.00	182,944
PUB WKS GEN SUPV-18	18	3.00	273,013	2.00	205,679	2.00	205,679	2.00	205,679
PUBLIC INFORMATION OFF 2-18	18	1.00	99,115	1.00	105,819	1.00	105,819	1.00	105,819
S/D MAINT TECH 2	15	13.00	964,913	13.00	997,333	13.00	997,333	13.00	997,333
SIDEWALK PROG SUPERV-18	18	1.00	103,155	1.00	107,906	1.00	107,906	1.00	107,906
SSMO 1-15	15	22.00	1,347,238	22.00	1,412,263	22.00	1,412,263	22.00	1,412,263
SSMO 2-15	15	7.00	419,736	7.00	440,202	7.00	440,202	7.00	440,202
SSMO 3-15	15	4.00	290,263	4.00	300,870	4.00	300,870	4.00	300,870

Engineering

Function: **Public Works**

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
SURVEYOR 1-15	15	1.00	93,110	1.00	96,512	1.00	96,512	1.00	96,512
SURVEYOR 2-18	18	3.00	285,796	2.00	197,182	2.00	197,182	2.00	197,182
TRAFFIC OPER SUPV-18	18	0.00	-	0.00	-	0.00	-	1.00	105,819
WATER RES SPEC 2-18	18	1.00	77,480	0.00	-	0.00	-	0.00	-
WATER RES SPEC 3-18	18	0.00	-	1.00	81,925	1.00	81,925	1.00	81,925
		189.10	\$15,805,183	189.10	\$16,462,559	189.10	\$16,462,559	189.10	\$16,462,559

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

*The Engineering Division no longer uses the Admin Asst job class. This position was recreated as a Program Asst 2-20 in the 2025 Budget.