

Engineering

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	4,704,941	5,066,401	5,412,668	5,926,844	6,114,770	6,114,770
Other Restricted	-	-	6,679	-	-	-
Total	\$ 4,704,941	\$ 5,066,401	\$ 5,419,347	\$ 5,926,844	\$ 6,114,770	\$ 6,114,770

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Engineering And Administration						3,785,971
Facilities Management	<i>Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.</i>					688,689
Facilities Operations & Mainte						506,624
Private Development						1,133,486
Total	\$ 4,704,941	\$ 5,066,401	\$ 5,419,347	\$ 5,926,844	\$ 6,114,770	\$ 6,114,770

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Charges For Services	(157,991)	(52,500)	(101,414)	(52,500)	(52,500)	(58,000)
Misc Revenue	(239,828)	(195,000)	(204,125)	(210,000)	(210,000)	(210,000)
Other Finance Source	-	-	(267,075)	-	-	-
Transfer In	(3,359)	-	(2,224)	-	-	-
Total	\$ (401,178)	\$ (247,500)	\$ (574,838)	\$ (262,500)	\$ (262,500)	\$ (268,000)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	4,012,002	4,326,909	4,358,754	4,818,208	5,125,350	5,091,215
Benefits	1,373,697	1,421,390	1,491,257	1,576,562	1,700,034	1,718,951
Supplies	254,511	205,800	587,372	273,570	273,570	308,680
Purchased Services	754,241	613,317	645,175	847,262	865,924	856,427
Debt Othr Financing	-	-	266,919	-	-	-
Inter Depart Charges	533,773	572,667	533,028	603,688	593,257	590,457
Inter Depart Billing	(1,822,104)	(1,826,183)	(1,894,999)	(1,929,945)	(2,180,866)	(2,182,961)
Transfer Out	-	-	6,679	-	-	-
Total	\$ 5,106,119	\$ 5,313,901	\$ 5,994,185	\$ 6,189,344	\$ 6,377,270	\$ 6,382,770

TO: Mayor Satya Rhodes-Conway
FROM: Jim Wolfe, City Engineer
DATE: July 19, 2024
SUBJECT: 2025 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The General Fund portion of the Engineering Division's budget covers the Engineering & Admin service (core activities primarily being transportation programming, design and construction, environmental services not related to landfills, land mapping and management, and Engineering technology & GIS), Facilities Management service (primarily programming and design for City facilities), the Facilities Operations and Maintenance service, and starting in 2025, Engineering has separated out the Private Development contract administration and design service.

Our Engineering & Admin service goals are:

- Work in coordination with other City agencies to design and construct an equitable and sustainable transportation system that provides integrated, safe options for pedestrians, bicyclists, transit, and motorists.
- Reduce our impact on climate change.
- Engage and involve the community in the project design process.
- Use an equity lens to identify and prioritize projects that incorporate safety and efficiently use public funds to address multiple infrastructure needs within projects (e.g. sewer, stormwater, water, private utilities, etc.).
- Protect taxpayers' investment in infrastructure by maximizing its useful life.
- Maintain accurate records for use by other City agencies and residents

The goals of our Facilities Management and Operations & Maintenance services are:

- Provide a safe and healthy work environment.
- Engage building occupants and users in design process.
- Protect taxpayers' investment in public buildings by maximizing each building's useful life.
- Reduce energy consumption and increase on-site generation of renewable energy.
- Help meet the City's goal of 100% renewable energy by 2030.

The goals of our Private Development service are:

- Ensure all relevant private development projects comply with City Ordinances, including entering into Developer Agreement contracts
- Ensure public infrastructure constructed to serve those developments meet City design and construction standards
- Efficiently and transparently work to obtain necessary City approvals for agreements and infrastructure plans
- Maintain accurate records for land and new infrastructure completed in association with developments

Our proposed Operating Budget would support our 2025 work plan, which involves work on a number of significant Capital projects and major initiatives. Within our Transportation design section, this includes continued work on the final design of the John Nolen Drive reconstruction, design work on the extension of High Point Rd., and our proposed reconstruction of Regent St., along with several other transportation projects within our Reconstruction Streets and

Pavement Management programs. We continue a focus on improvements bicycle and pedestrian facilities and safety with several federally funded projects within our Bicycle and Pedestrian Capital Budget and consistent efforts to provide quality pedestrian access throughout the City. We also will partner with our colleagues in the Department of Transportation to continue work on Bus Rapid Transit, the Safe Streets Madison program, among other project and initiatives. With the City's development of our Complete Green Streets design guide, each of our transportation related projects now comes with even greater focus on providing safe and well-connected active transportation options to help reduce our dependence on motor vehicles.

Within our Facilities section, this operating budget will help support completion of construction on several major Facilities projects including the City's first purpose-built shelter, expansion of the Warner Park Community Recreation Center, the Lake Street Garage (to be followed by a significant residential project), and several significant Parks facilities projects. Our proposed Operating Budget also aims to help meet the City's ambitious goal of 100% renewable energy and net zero carbon emissions for city operations by 2030. Engineering's GreenPower program will continue to expand the amount of solar on City facilities in 2025, and our Facilities Maintenance group helps to improve the energy efficiency of City facilities and also support the expansion of the City's electric vehicle fleet by installing electric vehicle charging infrastructure.

As the City continues to grow, the proposed Operating Budget supports Engineering's Private Development service as we work to ensure compliance with City ordinances and that the public infrastructure installed with these developments is meeting standards. To date in 2024, this group has already negotiated 60 Developer Agreements, and this work is anticipated to continue well into the future with the expected population growth within the City.

Engineering continues to expand our use of GIS and data as we work to refine our project selection criteria, which includes a holistic view of public infrastructure needs within the public right-of-way. This includes data such as pavement condition, transportation safety, and condition and capacity of underground utilities. Starting in 2024, Engineering began expanding the use of Autodesk Construction Cloud (ACC), a unified digital platform, to public works design and construction. This program will help remove redundancies and help to more accurately and efficiently complete projects, including post-construction records. With this 2025 Operating Budget, we plan to continue to expand that platform to more fully integrate with our entire Public Works project processes and began expanding to the Private Development service to improve efficiency and transparency. Individual and aggregate project cost and schedule data are key indicators of our performance and are monitored to assure we are meeting our goals.

99% Budget for General, Library, and Fleet Funds

Engineering will be utilizing salary savings to manage to the 99% budget target. The continued implementation of ACC is expected to streamline our contract administration processes and eliminate redundant efforts. Once fully implemented, this should enable current inspection staff to spend more time in the field inspecting construction activities and communicating with residents, instead of doing paperwork. It will also assist Project Managers and Administrative staff to process contract documents, payments and change orders more efficiently. As we look to expand to our Private Development service in 2025, we're beginning to find additional innovative ways to improve coordination through those processes and improve workflows to ensure revenues associated with this service sufficiently account for all work performed. Ultimately, fully implementing ACC should eliminate redundant, tedious administrative tasks through automation, and minimize manual documentation of records, improving accuracy, and help improve

collaboration amongst office and field staff, as well as any project partners beyond City staff. Through these efficiency gains, we anticipate being able to slow growth in staffing costs, while being able to maintain service levels. We will also continue to work with the Public Works team to identify opportunities to coordinate and share resources.

Additionally, we will need to closely monitor our overtime costs related to the General Fund. A portion of the salary savings includes a reduction in budgeted overtime, which we believe is reasonable as the amount of overtime used within the year has been trending downward in recent years. A primary activity where overtime will need to be closely monitored is snow removal on arterial multi-use paths. We also acknowledge that possible reductions amongst other Public Works agencies related to snow removal could have an impact on the service level of this activity within Engineering as our staff often support snow removal during larger events.

Lower Priority Service Activity Identification for General, Library, Transit, Public Health, and Fleet Funds

The Engineering Division overall has a fairly complicated funding structure. Within the General Fund portion of the Engineering Division, a significant component of our services are funded directly out of the Capital Budget. As such, this left few service options to consider for reduction to reach the 5% target (approximately \$305,000 for Engineering).

With few and only poor options to choose from, Engineering has identified our Custodial Services as a possibility for reduction to reach the noted target. Currently, this service is provided daily to several City facilities including MMB, Emil St., Police District Stations (North, South, East, West, and Midtown), Police Training, and the Fire Admin building. The reduction in service to reach the target would include providing custodial services only 3 days per week, as opposed to daily, weekday service. With this reduction in service, the existing 10 full-time FTE custodian positions would be reduced to 0.6 FTE. This reduction in service would have an impact on the comfort and morale of all staff using these facilities, as well as any visitors, as the building would not be receiving regular service throughout the week, including cleaning, sanitizing, resupplying of paper products and soap dispensers, etc.

Of the buildings that this service is provided to, only MMB regularly has public visitors. Consideration should also be given to reducing the operating hours of the building, potentially closing the building 1 day per week, for example, to allow for more full access to provide more complete custodial services at least 1 day per week. This would also come with some added cost savings from reduced energy usage at the building.

Another possibility for some cost savings would be to fully eliminate over time for snow removal on multi-use paths that Engineering is responsible for clearing. This reduced service would not have an impact on any existing positions. However, the resulting cost savings of this service reduction is difficult to predict given the variability of winter seasons.

Engineering continues to review our fees and charges to ensure that those are properly set to cover the costs of managing the appropriate programs. No significant changes are proposed at this time. However, with our technology improvements, we are looking to make some workflow modifications to ensure that the deposits and fees associated with the Private Development services are received in a timely manner.

Reallocations and Other Changes

Engineering has a budget neutral proposed position reclassification. This position is not fully funded out of the General Fund but does have a General Fund allocation. This position will also appear within the other relevant proposed Operating Budgets for Engineering.

- Recreate Surveyor 2 (18/8) as GIS Specialist 2 (18/8)

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Engineering
Enter your Service:	Engineering And Administration

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

- **ENGINEERING & ADMIN**
 - 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by 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.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	51 - SALARIES	-\$6,000	Reduction in Premium Pay mainly due to hiring fewer seasonals due to job market
1100 - GENERAL	51 - SALARIES	-\$7,000	Elimination of hourly AASPIRE PIO Intern position.
1100 - GENERAL	51 – SALARIES	-\$21,135	Reduction in overtime for arterial path snow removal.
1100 - GENERAL	54 - PURCHASED SERVICES	-\$16,964	Slight reduction in Gas/Electric budget reflective of 2024 actual experience

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

- Inability to fund an AASPIRE intern in 2025. The Engineering Division has funded at least one AASPIRE intern since the program began. This program provides college students or recent grads an invaluable experience as they are exposed to the workings of local government.
- Potential decrease in snow removal service level for arterial paths. Reduced overtime funding may result in the inability to assign crews to perform snow removal on an overtime basis later in the season depending on the frequency and timing of snow events.
- Numerous Fund neutral transfers were made between Service 401 and the new Service 405 in order to break out Private Development related activities in accordance with Engineering’s Results Madison structure.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed changes have no impact on our Equity Action Plan.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Recreate PCN 1145 Surveyor 2 (18/8) as GIS Specialist 2 (18/8). We had a failed recruitment in early 2024 to hire a Surveyor 2 at time of retirement. In response we reassigned a Surveyor 1 from our Operations section to our Construction section. To address more pressing needs within our Operations & Technology group we filled the vacant Surveyor 2 as a GIS specialist. This reclassification is to reflect this change.

Recreate PCN 1146 from IT Spec 3 to GIS Spec 3 to better align with position duties

Recreate PCN 1061 from Prog Asst 2-17 to Prog Asst 2-20 to better align with position duties

of FTEs: Does your proposal change the total number of FTE positions?

No – No change to # of FTEs

Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

There are no expected impact on activities or service levels. Most are just technical corrections.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

No impact on equity goals

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Engineering
Enter your Service:	Facilities Management

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No changes needed.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No changes needed.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Recreate PCN 649 from Engineer 3 to Architect 3 to better align with position duties
Recreate PCN 4700 from Engineer 2 to Architect 2 to better align with position duties
Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

There are no expected impact on activities or service levels. Most are just technical corrections.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

No impact on equity goals

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Engineering
Enter your Service:	Facilities Operations & Maintenance

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated Service Description:

No changes needed.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by Service:

No changes needed.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	53 – SUPPLIES	\$31,770	Increase to several line items to better reflect recent experience, particularly with higher cost of materials and supplies
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No expected impact

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The allocation change is a correction and has no impact on current activities or service level.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The allocation change is a correction and has no impact on current activities or service level.

2025 Operating Budget Service Budget Proposal Form

Part 1. Identifying Information

Select your Agency:	Engineering
Enter your Service:	Private Development

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

Updated 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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

Updated Activities Performed by 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.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

- Numerous Fund neutral transfers were made between Service 401 and the new Service 405 in order to break out Private Development related activities in accordance with Engineering’s Results Madison structure.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and benefits must be considered when computing the cost of the change.*

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

5% Minimum Target

305,739

Total Amount Identified

305,739

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
404 - FACILITIES OPERATIONS & MAINTENANCE	Custodial Services - reduce service level to 60% of current level. Service will be provided 3X per week (Mon/Wed/Fri) instead of daily (Mon through Fri).	Residents and business who access who access services in impact facilities in person. Employees in agencies occupying impacted facilities. Impacted facilities - Engineering Operation Facility, MMB, Police district stations (North, South, East, West, and Midtown), Police Training, and Fire Admin.	Custodial services would only be provided 3X per week (Mon/Wed/Fri) instead of daily, which would impact the general cleanliness, sanitation, and overall comfort of the facilities for staff and visitors. As a result of the service level reduction, the existing 10 full-time FTE positions would be reduced to 0.6 FTE. Consideration should also be given to reducing use of MMB, potentially closing the building on Fridays, for example, to provide more complete/thorough custodial services at least 1 day per week while the building is unoccupied, while also reducing energy usage by adding a day of unoccupied HVAC operations to the schedule.	4	\$ 305,739

5% Minimum Target

305,739

Total Amount Identified

305,739

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
	Arterial multi-use path snow removal	Residents who use the paths for transportation or recreation during the winter months	Proposed reduction in this service would be to eliminate overtime work associated with this service and only perform this work during scheduled shifts. Depending on the winter season, this could have minimal impact or could be significant. Residents who rely on these paths for transportation during the winter months may be forced at times to choose alternate routes or alternate modes of transportation.	0	Difficult to predict as this is highly variable depending on the season. Potentially \$10,000-\$20,000?
401 – ENGINEERING AND ADMINISTRATION					