

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.

2020 Budget Highlights

The 2020 Adopted Budget includes funding for:

- Increasing hourly staffing to support private development work. The budget also increases the overhead rate charged for private development contract work, this revenue is deposited into the General Fund and reflected in the 2020 revenue assumptions. The expenditure impact in Engineering is approximately \$83,000.
- Reallocating two Engineers from Facilities Operations and Maintenance to Facilities Management Service to create an Energy group (\$66,816).
- Reducing General Fund mileage reimbursement by allocating mileage reimbursement to capital projects (\$22,000).
- Increasing Street Terrace Permit Fees, which individuals pay to alter the area between the sidewalk and the curb, from \$25 to \$50 to reflect costs (\$11,250 revenue).
- Prepaying for AutoCAD software for a period of three-years to generate annual savings (\$10,000).
- Decreasing budgeted revenue for reimbursable work performed by Facilities Operations and Maintenance. (\$15,000)
- Increased funding to expand snow and ice removal on arterial shared paths. Funding was added via Amendment #21 adopted by the Finance Committee (\$45,000).

Engineering**Function: Public Works & Transportation***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	4,505,320	4,354,460	4,545,791	4,393,934	4,460,518	4,505,518
TOTAL	\$ 4,505,320	\$ 4,354,460	\$ 4,545,791	\$ 4,393,934	\$ 4,460,518	\$ 4,505,518

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Engineering & Administration	2,963,320	2,841,638	2,998,576	2,947,337	2,907,669	2,952,669
Mapping & Records	460,837	447,132	470,860	453,367	460,204	460,204
Facilities Management	529,393	586,863	671,230	766,750	797,944	797,944
Facilities Operations & Maintenance	551,770	478,827	405,126	226,480	294,701	294,701
TOTAL	\$ 4,505,320	\$ 4,354,460	\$ 4,545,791	\$ 4,393,934	\$ 4,460,518	\$ 4,505,518

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Charges For Services	(238,156)	(252,000)	(235,352)	(239,000)	(239,000)	(239,000)
Misc Revenue	(99,282)	(151,870)	(102,537)	(151,870)	(151,870)	(151,870)
Transfer In	(40)	-	-	-	-	-
TOTAL	\$ (337,477)	\$ (403,870)	\$ (337,889)	\$ (390,870)	\$ (390,870)	\$ (390,870)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	3,781,710	4,034,004	4,188,571	4,104,441	4,254,692	4,287,692
Benefits	1,320,914	1,314,429	1,409,650	1,268,922	1,332,913	1,332,913
Supplies	256,712	346,580	300,362	310,000	310,000	310,000
Purchased Services	742,285	773,073	709,136	758,157	725,732	725,732
Inter Depart Charges	336,053	392,263	356,959	390,789	390,789	402,789
Inter Depart Billing	(1,594,877)	(2,102,019)	(2,080,999)	(2,047,505)	(2,162,738)	(2,162,738)
TOTAL	\$ 4,842,797	\$ 4,758,330	\$ 4,883,680	\$ 4,784,804	\$ 4,851,388	\$ 4,896,388

Engineering

Function: Public Works & Transportation

Service Overview

Service: Engineering & Administration

Citywide Element: Effective Government

Service Description

This service is responsible for design, management, contract administration, and administrative support to the Engineering Division's transportation and pedestrian infrastructure projects. This service oversees projects pertaining to: 1) streets and bridges, 2) sidewalks, 3) bike paths, and 4) environmental improvements for remediating soil and groundwater contamination.

Major Budget Changes

- Increases hourly funding to support private development demand (\$83,000).
- Assumes an increase in the costs of median maintenance contracts from \$145,000 to \$165,000, a 13.8% increase; a portion of this increase (\$13,000) is offset by assuming median fences will be purchased out of the capital budget Engineering Other-Right of Way Landscaping).
- Transfers costs for mileage reimbursement from the operating budget to the capital budget (\$22,000).
- Increases funding for snow removal and ice control on arterial shared use paths under Finance Committee Amendment 21 (\$45,000).

Activities Performed by this Service

- Division Management & Administration: Plan, direct, and implement the City public works design, construction, operations, and maintenance.
- Design & Project Management: Plan, design, and manage new and reconstructed transportation infrastructure. Inspect and rate infrastructure.
- Private Development: Review and coordinate plans for private development.
- Public Works Construction Inspection: Manage construction of Public Works projects ensuring construction complies with plans and specifications.
- 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.
- Sustainability: Work with internal and external stakeholders to develop and implement City sustainability programs.
- 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.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	2,963,320	2,841,638	2,998,576	2,947,337	2,907,669	2,952,669
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 2,963,320	\$ 2,841,638	\$ 2,998,576	\$ 2,947,337	\$ 2,907,669	\$ 2,952,669

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(103,621)	(151,870)	(103,254)	(151,870)	(151,870)	(151,870)
Personnel	2,421,820	2,420,010	2,578,801	2,511,067	2,607,632	2,640,632
Non-Personnel	393,382	566,994	542,372	580,349	559,349	559,349
Agency Charges	251,739	6,504	(19,344)	7,791	(107,442)	(95,442)
TOTAL	\$ 2,963,320	\$ 2,841,638	\$ 2,998,576	\$ 2,947,337	\$ 2,907,669	\$ 2,952,669

Engineering

Function: Public Works & Transportation

Service Overview

Service: Facilities Management

Citywide Element: Green and Resilient

Service Description

This service is responsible for the design, project management, and construction supervision of remodeling and construction projects for City-owned facilities. 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.

Major Budget Changes

- Reallocates two Engineer positions to this service from Facilities Operations and Maintenance to create an Energy Group in Facilities Management (\$66,800 – General Fund share only).

Activities Performed by this Service

- Project Management and Design: Provide project planning, site selection, design, budget, procurement, and construction.
- 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	529,393	586,863	671,230	766,750	797,944	797,944
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 529,393	\$ 586,863	\$ 671,230	\$ 766,750	\$ 797,944	\$ 797,944

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	500,796	557,556	637,452	736,468	767,662	767,662
Non-Personnel	24,238	21,185	26,387	22,160	22,160	22,160
Agency Charges	4,359	8,122	7,391	8,122	8,122	8,122
TOTAL	\$ 529,393	\$ 586,863	\$ 671,230	\$ 766,750	\$ 797,944	\$ 797,944

Engineering

Function: Public Works & Transportation

Service Overview

Service: Facilities Operations & Maintenance

Citywide Element: Green and Resilient

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, 6 district police stations, the police training center, 14 fire stations, 7 Public Works facilities, the Madison Senior Center, 6 parking ramps, 3 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.

Major Budget Changes

- Reallocates two Engineer positions from this service to Facilities Management to create an Energy Group (\$66,800 –General Fund share only).

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.
- Upgrades, Retrofits, and New Installations: Install new components and systems with an emphasis on energy efficiency.
- Service Requests: Respond to customer service requests for repairs at City-owned buildings.
- GreenPower Solar Installer Training Program: Install solar power systems on City facilities while providing employment training.
- 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	551,770	478,827	405,126	226,480	294,701	294,701
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 551,770	\$ 478,827	\$ 405,126	\$ 226,480	\$ 294,701	\$ 294,701

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(233,856)	(252,000)	(234,635)	(239,000)	(239,000)	(239,000)
Personnel	1,756,106	1,956,050	1,938,822	1,705,073	1,774,294	1,774,294
Non-Personnel	547,025	501,809	415,436	435,686	434,686	434,686
Agency Charges	(1,517,505)	(1,727,032)	(1,714,498)	(1,675,279)	(1,675,279)	(1,675,279)
TOTAL	\$ 551,770	\$ 478,827	\$ 405,126	\$ 226,480	\$ 294,701	\$ 294,701

Engineering

Function: Public Works & Transportation

Service Overview

Service: Mapping & Records

Citywide Element: Effective Government

Service Description

This service provides oversight for new subdivisions, land divisions, conditional use permits, parking lot plans, applications for building permits, legal land descriptions, mapping and surveying services for land acquisitions, land disposals, street rights-of-way issues, street vacations, and other requested land record services required to support the maintenance, acquisition or disposal of City of Madison real estate. The service also maintains the City's Official Map, Assessors' Parcel Maps, Fire Department Run Maps, Police Sector Maps, storm sewer records, storm water utility records and billings, sanitary sewer records, public land survey monument records and assigns street names and addresses, and conducts aerial imagery projects to provide digital imagery and electronic mapping to both internal and external customers. The goal of this service is to protect the land interests of the City of Madison and to accurately maintain the City's official maps.

Major Budget Changes

- Decrease purchased service contracting costs by entering into a contract for three-year construction and manufacturing software (AutoCAD) licensing (\$10,000).

Activities Performed by this Service

- 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.
- Data Management for Open Data Portal: Provide public access to Engineering data via the City's Open Data Portal.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	460,837	447,132	470,860	453,367	460,204	460,204
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 460,837	\$ 447,132	\$ 470,860	\$ 453,367	\$ 460,204	\$ 460,204

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	423,903	414,817	443,146	420,755	438,017	438,017
Non-Personnel	34,352	29,665	25,302	29,962	19,537	19,537
Agency Charges	2,582	2,650	2,412	2,650	2,650	2,650
TOTAL	\$ 460,837	\$ 447,132	\$ 470,860	\$ 453,367	\$ 460,204	\$ 460,204

Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Sale Of Recyclables	(3,874)	(2,000)	(1,608)	(4,000)	(4,000)	(4,000)
Reimbursement Of Expense	(234,282)	(250,000)	(233,743)	(235,000)	(235,000)	(235,000)
TOTAL	\$ (238,156)	\$ (252,000)	\$ (235,352)	\$ (239,000)	\$ (239,000)	\$ (239,000)

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(99,282)	(151,870)	(102,537)	(151,870)	(151,870)	(151,870)
TOTAL	\$ (99,282)	\$ (151,870)	\$ (102,537)	\$ (151,870)	\$ (151,870)	\$ (151,870)

Transfer In

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer In From Insurance	(40)	-	-	-	-	-
TOTAL	\$ (40)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	3,334,394	3,750,051	3,719,078	3,715,420	3,865,671	3,865,671
Salary Savings	-	(50,000)	-	(50,000)	(50,000)	(50,000)
Pending Personnel	-	(22,312)	-	-	-	-
Premium Pay	18,833	15,500	20,989	15,500	15,500	15,500
Workers Compensation Wages	158	-	1,880	-	-	-
Compensated Absence	64,286	45,000	45,000	45,000	45,000	45,000
Hourly Wages	214,489	144,865	218,940	227,621	227,621	227,621
Overtime Wages Permanent	138,118	143,200	177,411	143,200	143,200	176,200
Overtime Wages Hourly	10,742	7,700	4,347	7,700	7,700	7,700
Election Officials Wages	691	-	925	-	-	-
TOTAL	\$ 3,781,710	\$ 4,034,004	\$ 4,188,571	\$ 4,104,441	\$ 4,254,692	\$ 4,287,692

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	168,391	65,000	170,000	65,000	65,000	65,000
Health Insurance Benefit	577,314	637,654	619,895	594,789	623,095	623,095
Wage Insurance Benefit	13,615	20,606	13,822	19,520	19,520	19,520
WRS	242,906	251,720	259,670	249,465	267,020	267,020
FICA Medicare Benefits	279,071	298,070	304,630	296,508	314,638	314,638
Licenses & Certifications	240	1,000	335	1,000	1,000	1,000
Post Employment Health Plans	39,378	40,379	41,299	42,640	42,640	42,640
TOTAL	\$ 1,320,914	\$ 1,314,429	\$ 1,409,650	\$ 1,268,922	\$ 1,332,913	\$ 1,332,913

Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	5,749	7,000	11,865	7,000	7,000	7,000
Copy Printing Supplies	7,756	8,500	7,750	8,500	8,500	8,500
Furniture	2,431	2,500	2,262	2,500	2,500	2,500
Hardware Supplies	5,679	10,000	13,785	10,000	10,000	10,000
Software Lic & Supplies	15,695	12,670	21,941	10,500	10,500	10,500
Postage	13,216	15,000	13,290	15,000	15,000	15,000
Books & Subscriptions	2,575	1,500	2,865	1,500	1,500	1,500
Work Supplies	34,640	53,500	55,675	39,000	39,000	39,000
Janitorial Supplies	26,206	40,000	29,826	35,000	35,000	35,000
Safety Supplies	5,402	8,000	5,181	8,000	8,000	8,000
Snow Removal Supplies	1,126	1,500	2,122	1,500	1,500	1,500
Uniform Clothing Supplies	2,588	2,000	2,078	2,000	2,000	2,000
Food And Beverage	187	-	179	-	-	-
Building Supplies	19,784	20,000	13,106	20,000	20,000	20,000
Electrical Supplies	23,964	35,000	39,959	35,000	35,000	35,000
HVAC Supplies	46,299	55,000	27,734	50,000	50,000	50,000
Plumbing Supplies	19,120	35,000	21,670	35,000	35,000	35,000
Landscaping Supplies	4,905	10,000	4,970	7,500	7,500	7,500
Machinery And Equipment	6,783	17,410	13,934	10,000	10,000	10,000
Equipment Supplies	12,608	12,000	10,170	12,000	12,000	12,000
TOTAL	\$ 256,712	\$ 346,580	\$ 300,362	\$ 310,000	\$ 310,000	\$ 310,000

Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Natural Gas	16,331	19,800	25,000	30,030	30,030	30,030
Electricity	30,562	128,370	112,912	75,570	75,570	75,570
Water	4,641	11,110	11,829	11,740	11,740	11,740
Sewer	923	1,470	1,675	2,170	2,170	2,170
Stormwater	17,524	19,910	18,739	21,280	21,280	21,280
Telephone	1,347	8,266	5,999	7,495	7,495	7,495
Cellular Telephone	10,041	10,274	10,699	10,351	10,351	10,351
Building Improv Repair Maint	31,484	27,500	33,062	30,000	30,000	30,000
Waste Disposal	949	8,500	2,718	2,760	2,760	2,760
Pest Control	5,014	8,825	5,726	6,350	6,350	6,350
Elevator Repair	4,982	7,500	5,000	5,000	5,000	5,000
Facility Rental	242,870	-	-	-	-	-
Custodial Bldg Use Charges	39,574	44,494	44,494	44,747	44,747	44,747
Process Fees Recyclables	173	750	250	600	600	600
Grounds Improv Repair Maint	2,880	6,500	2,880	4,500	4,500	4,500
Landscaping	129,961	145,000	145,072	165,000	165,000	165,000
Office Equipment Repair	-	200	-	-	-	-
Equipment Mntc	5,574	15,000	10,072	15,000	15,000	15,000
System & Software Mntc	47,659	108,445	95,534	113,718	103,293	103,293
Vehicle Repair & Mntc	2,018	4,800	2,949	-	-	-
Rental Of Equipment	3,369	3,350	3,274	3,350	3,350	3,350
Recruitment	2,948	1,000	667	1,500	1,500	1,500
Mileage	18,615	22,000	18,169	22,000	-	-
Conferences & Training	4,949	10,000	10,581	12,040	12,040	12,040
Memberships	10,114	11,539	9,534	11,156	11,156	11,156
Medical Services	118	500	200	300	300	300
Delivery Freight Charges	503	1,000	793	1,000	1,000	1,000
Storage Services	826	890	696	890	890	890
Consulting Services	36,117	64,040	61,265	73,600	73,600	73,600
Advertising Services	2,389	2,700	2,720	2,700	2,700	2,700
Inspection Services	5,746	5,000	5,100	6,600	6,600	6,600
Parking Towing Services	97	100	52	100	100	100
Security Services	2,119	6,500	2,500	2,200	2,200	2,200
Other Services & Expenses	37,283	45,800	37,488	49,340	49,340	49,340
Taxes & Special Assessments	20,169	20,450	19,041	22,570	22,570	22,570
Permits & Licenses	2,416	1,490	2,446	2,500	2,500	2,500
TOTAL	\$ 742,285	\$ 773,073	\$ 709,136	\$ 758,157	\$ 725,732	\$ 725,732

Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Engineering	13,080	18,865	17,167	18,079	18,079	18,079
ID Charge From Fleet Services	35,886	34,325	31,236	32,349	32,349	32,349
ID Charge From Landfill	6,078	8,400	7,644	8,400	8,400	8,400
ID Charge From Traffic Eng	3,305	9,466	8,614	2,826	2,826	2,826
ID Charge From Insurance	54,002	63,130	57,448	81,057	81,057	81,057
ID Charge From Workers Comp	102,690	103,077	93,800	103,078	103,078	103,078
ID Charge From Sewer	70,625	85,000	77,350	85,000	85,000	91,000
ID Charge From Stormwater	50,387	70,000	63,700	60,000	60,000	66,000
TOTAL	\$ 336,053	\$ 392,263	\$ 356,959	\$ 390,789	\$ 390,789	\$ 402,789

Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Billing To Human Resources	(33,767)	(66,104)	(65,443)	(66,104)	(66,104)	(66,104)
ID Billing To Information Tec	(969)	(969)	(959)	(969)	(969)	(969)
ID Billing To Fire	(278,163)	(290,883)	(287,974)	(290,883)	(290,883)	(290,883)
ID Billing To Police	(611,303)	(644,424)	(637,980)	(579,674)	(579,674)	(579,674)
ID Billing To Public Health	(13,130)	(13,130)	(12,999)	(13,130)	(13,130)	(13,130)
ID Billing To Engineering	(13,080)	(18,865)	(18,676)	(18,079)	(18,079)	(18,079)
ID Billing To Fleet Services	(27,065)	(27,065)	(26,794)	(27,065)	(27,065)	(27,065)
ID Billing To Landfill	(11,929)	(28,562)	(28,276)	(28,689)	(79,753)	(79,753)
ID Billing To Public Works	-	-	-	(10,236)	(10,236)	(10,236)
ID Billing To Streets	(55,152)	(55,153)	(54,601)	(55,153)	(55,153)	(55,153)
ID Billing To Traffic Eng	(54,539)	(62,060)	(61,439)	(62,060)	(62,060)	(62,060)
ID Billing To Library	(3,537)	(3,537)	(3,502)	(3,537)	(3,537)	(3,537)
ID Billing To Parks	(14,111)	(14,111)	(13,970)	(14,111)	(14,111)	(14,111)
ID Billing To Bldg Inspection	(62,598)	(113,620)	(112,484)	(113,620)	(113,620)	(113,620)
ID Billing To CDBG	(41,703)	-	-	-	-	-
ID Billing To Community Dev	(38,090)	(97,677)	(96,700)	(97,677)	(97,677)	(97,677)
ID Billing To Economic Dev	(59,539)	(55,395)	(54,841)	(55,395)	(55,395)	(55,395)
ID Billing To Office Of Dir PI	(16,245)	(15,388)	(15,234)	(15,388)	(15,388)	(15,388)
ID Billing To Planning	(79,364)	(80,304)	(79,501)	(80,304)	(80,304)	(80,304)
ID Billing To Monona Terrace	-	(690)	(683)	(690)	(5,115)	(5,115)
ID Billing To Parking	(37,269)	(64,127)	(63,486)	(64,127)	(65,364)	(65,364)
ID Billing To Sewer	(55,560)	(187,062)	(185,191)	(188,392)	(224,142)	(224,142)
ID Billing To Stormwater	(36,556)	(172,665)	(170,938)	(171,994)	(158,618)	(158,618)
ID Billing To Transit	-	(3,888)	(3,849)	(3,888)	(20,670)	(20,670)
ID Billing To Water	-	(5,910)	(5,851)	(5,910)	(25,261)	(25,261)
ID Billing To CDA	(51,209)	(80,430)	(79,626)	(80,430)	(80,430)	(80,430)
TOTAL	\$ (1,594,877)	\$ (2,102,019)	\$ (2,080,999)	\$ (2,047,505)	\$ (2,162,738)	\$ (2,162,738)

Engineering Division

Function: Public Works & Transportation

Position Summary

	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT	18	2.00	153,737	2.00	155,979	2.00	162,287	2.00	162,287
ADMIN ASST	20	1.00	57,555	1.00	57,334	1.00	59,652	1.00	59,652
ARCHITECT	18	4.00	371,811	4.00	378,671	4.00	393,984	4.00	393,984
ARCHITECT AIDE	16	1.00	53,183	1.00	55,914	1.00	58,175	1.00	58,175
ASST CITY ENGINEER	18	2.00	257,392	2.00	256,406	2.00	266,776	2.00	266,776
CCTV INSPEC TECH	15	3.00	197,051	3.00	196,948	3.00	204,912	3.00	204,912
CIVIL TECH	16	1.00	65,032	1.00	66,354	1.00	69,037	1.00	69,037
COMP MAP/GIS COORD	18	1.00	107,674	1.00	107,261	1.00	111,598	1.00	111,598
CONSTRUCT INSP	15	12.00	827,576	12.00	833,768	12.00	867,480	12.00	867,480
CONSTRUCTION MGR	18	3.00	249,121	3.00	256,965	3.00	267,356	3.00	267,356
CUSTODIAL SERV COORD	16	1.00	51,733	1.00	62,066	1.00	64,575	1.00	64,575
CUSTODIAL WKR	16	10.50	510,993	10.50	477,427	10.50	496,729	10.50	496,729
ELECTRICIAN	71	1.00	78,667	1.00	78,365	1.00	81,534	1.00	81,534
ELECTRICIAN	16	1.00	69,158	-	-	-	-	-	-
ELECTRICIAN FOREPERS	71	1.00	78,488	1.00	78,187	1.00	81,349	1.00	81,349
ENGINEER	18	19.00	1,648,671	19.00	1,597,282	19.00	1,661,877	19.00	1,661,877
ENGINEERING FINANCIAL MAN	18	1.00	108,821	1.00	109,073	1.00	113,484	1.00	113,484
ENGR CITY	21	1.00	170,517	1.00	170,920	1.00	177,833	1.00	177,833
ENGR FIELD AIDE	15	2.00	124,594	2.00	124,116	2.00	129,134	2.00	129,134
ENGR OPER LDWKR	15	2.00	127,759	2.00	127,678	2.00	132,841	2.00	132,841
ENGR PROG SPEC	16	3.00	216,940	3.00	221,057	3.00	229,995	3.00	229,995
FAC/SUS MGR	18	1.00	120,733	1.00	121,005	1.00	125,898	1.00	125,898
FACILITY MAINT WKR	16	1.00	46,113	1.00	45,936	1.00	47,793	1.00	47,793
HYDROGEOLOGIST	18	0.60	53,232	0.60	53,027	0.60	55,171	0.60	55,171
IT SPEC	18	1.00	86,209	1.00	85,878	1.00	89,351	1.00	89,351
LANDSCAPE ARCHITECT	18	1.00	68,846	1.00	71,457	1.00	74,347	1.00	74,347
MAINT MECH	15	1.00	67,119	1.00	66,862	1.00	69,565	1.00	69,565
MAINT MECH	16	4.00	266,889	5.00	290,548	5.00	302,296	5.00	302,296
PLUMBER	71	1.00	73,706	1.00	74,835	1.00	77,861	1.00	77,861
PRINCIPAL ARCHITECT	18	1.00	109,022	1.00	111,493	1.00	116,002	1.00	116,002
PRINCIPAL ENGR	18	3.00	329,590	3.00	333,288	4.00	467,147	4.00	467,147
PRINCIPAL ENGR	18	3.00	333,391	3.00	357,344	2.00	251,416	2.00	251,416
PROG ASST	20	6.00	334,624	6.00	335,275	6.00	348,830	6.00	348,830
PW DEV MGR	18	2.00	182,799	2.00	190,597	2.00	198,305	2.00	198,305
S/D MAINT TECH	15	2.00	126,341	2.00	126,533	2.00	131,649	2.00	131,649
SIDEWALK PROG SUPERV	18	1.00	84,991	1.00	85,183	1.00	88,627	1.00	88,627
SSMO	15	11.00	547,042	11.00	601,131	11.00	625,434	11.00	625,434
SURVEYOR	18	3.00	224,456	3.00	227,285	3.00	236,476	3.00	236,476
SUSTAIN PROG COORD	18	1.00	69,643	1.00	74,446	1.00	77,457	1.00	77,457
WATER UTIL PUB INFO	18	1.00	67,192	1.00	63,911	1.00	66,496	1.00	66,496

Engineering Division**Function: Public Works & Transportation***Position Summary*

	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
TOTAL		117.10	\$ 8,718,411	117.10	\$ 8,727,805	117.10	\$ 9,080,729	117.10	\$ 9,080,729

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.