

# Engineering Division

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## 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.

### 2023 Budget Highlights

#### Agency-Wide Changes

- Includes a package of position changes, including new positions and reclassifications of existing positions, that are cost-neutral to the general fund. These changes are general-fund neutral by charging time to the capital budget, sewer utility, stormwater utility, reducing hourly wages, and making other allocation changes. The list of all Engineering position changes, including changes to Sewer and Stormwater, are listed below.

#### *Positions with a General Fund Allocation*

- Recreate Principal Engineer 1 as 2.0 FTE Engineer 1s
- Convert hourly funds to create 2.0 FTE Engineer 1s
- Recreate 1.0 Maintenance Mechanic 1 as Maintenance Mechanic 2
- Create a new 1.0 FTE Maintenance Mechanic
- Reclassify the Engineering Financial Manager
- Recreate a Program Assistant 1 as a HR Analyst Trainee
- Recreate an IT specialist 3 as a Comp Mapping/ GIS Coordinator

#### *Positions with no General Fund Allocation*

- Create 2.0 FTE Leadworker 1s and 1.0 FTE Operator 2 position. (50% capital; 25% stormwater; 25% sewer)
  - Reduce hourly wages in Sewer and Stormwater utilities to create 1.0 FTE GIS Specialist (20% capital, 40% sewer, 40% stormwater)
  - Recreates 3.0 Engineer 3s as Engineer 4s
  - Recreate an Operations Clerk to an Account Technician or Accountant Trainee
  - Recreates a 1.0 IT Specialist 3 as a Landscape Architect 4
- Finance Committee amendment #22 delays the start date of the new Maintenance Mechanic position created in the executive budget by 3 months.
  - Reallocates \$181,000 in funding for a joint Public Works staffing pool. Streets, Parks, and Engineering are pooling funding to hire 10 additional laborers and recreate 2 existing positions as leadworkers to provide year-round staffing for work that was historically performed by hourly staff. The new positions will be located in the Streets Division. The adopted budget includes reductions in multiple accounts, including hourly wages, supplies, and revenues, and transfers funding to the Streets Division. The new positions are net neutral to the general fund.

Service: Engineering & Administration

- Transfers \$50,000 in funding for PFAS investigation from the operating budget to the Engineering Capital budget (project # 14352, PFAS Testing and Planning).
- Includes funding and positions transferred from the Mapping & Records service, which is being phased out.

Service: Facilities Management

- Budget maintains current level of service.

Service: Facilities Operations & Maintenance

- Budget maintains current level of service.

Service: Mapping & Records

- Eliminates the service and reallocates budget and positions to Engineering and Administration. This change was requested by the agency to have the budget align more closely with the organizational structure. The Mapping & Records service is shown in the budget book to show historic budget and actuals but will be phased out.

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

## Agency Budget by Fund

<b>Fund</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
General	4,398,998	4,528,690	4,442,567	5,004,624	5,029,713	5,066,401
<b>Total</b>	<b>\$ 4,398,998</b>	<b>\$ 4,528,690</b>	<b>\$ 4,442,567</b>	<b>\$ 5,004,624</b>	<b>\$ 5,029,713</b>	<b>\$ 5,066,401</b>

## Agency Budget by Service

<b>Service</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Engineering And Administrator	3,541,619	3,386,431	3,306,569	4,111,392	4,124,100	4,101,019
Facilities Management	485,448	523,764	403,058	501,717	505,376	518,649
Facilities Operations & Maintenance	(63,696)	138,535	302,820	391,514	400,237	446,732
Mapping And Records	435,627	479,960	430,119	-	-	-
<b>Total</b>	<b>\$ 4,398,998</b>	<b>\$ 4,528,690</b>	<b>\$ 4,442,567</b>	<b>\$ 5,004,624</b>	<b>\$ 5,029,713</b>	<b>\$ 5,066,401</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Charges For Services	(51,109)	(202,000)	(137,175)	(52,500)	(52,500)	(52,500)
Invest Other Contrib	(12,000)	-	-	-	-	-
Misc Revenue	(251,176)	(244,990)	(250,000)	(244,990)	(244,990)	(195,000)
Transfer In	(4,980)	-	(3,359)	-	-	-
<b>Total</b>	<b>\$ (319,264)</b>	<b>\$ (446,990)</b>	<b>\$ (390,534)</b>	<b>\$ (297,490)</b>	<b>\$ (297,490)</b>	<b>\$ (247,500)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Projected</b>	<b>2023 Request</b>	<b>2023 Executive</b>	<b>2023 Adopted</b>
Salaries	3,846,374	4,043,245	3,836,055	4,015,714	4,268,380	4,326,909
Benefits	1,293,700	1,331,224	1,367,194	1,537,439	1,403,800	1,421,390
Supplies	202,187	232,300	249,065	208,800	208,800	205,800
Purchased Services	761,174	749,754	763,036	749,739	699,739	613,317
Inter Depart Charges	451,467	473,338	471,932	611,605	572,667	572,667
Inter Depart Billing	(1,836,641)	(1,854,181)	(1,854,181)	(1,821,183)	(1,826,183)	(1,826,183)
<b>Total</b>	<b>\$ 4,718,262</b>	<b>\$ 4,975,680</b>	<b>\$ 4,833,101</b>	<b>\$ 5,302,114</b>	<b>\$ 5,327,203</b>	<b>\$ 5,313,901</b>

*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 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.

Beginning in 2023, the Engineering and Administration service will also include activities that were previously budgeted under the "Mapping & Records" service. These services are being combined to better reflect the organizational structure of the agency. The goal of Mapping & Records is to protect the land interests of the City of Madison and to accurately maintain the City's official maps. This service provides land management support services, maintain's the City's official map and agency maps (e.g. Assessor's parcel maps, Fire Department and Police Department maps, utility records), assigns street names and addresses, and conducts aerial imagery and electronic mapping projects.

Activities Performed by this Service

- Division Management & Administration: Plan, direct, and implement the City public works design, construction, operations, and maintenance.
- Design, Project Management & Construction Inspection: Plan, design, and manage new and reconstructed transportation infrastructure. Oversee the annual process to inspect and rate infrastructure. Coordinate and manage projects including on-site construction inspection activities.
- 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.
- 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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	3,541,619	3,386,431	3,306,569	4,111,392	4,124,100	4,101,019
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,541,619</b>	<b>\$ 3,386,431</b>	<b>\$ 3,306,569</b>	<b>\$ 4,111,392</b>	<b>\$ 4,124,100</b>	<b>\$ 4,101,019</b>

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(264,444)	(244,990)	(253,525)	(244,990)	(244,990)	(195,000)
Personnel	2,956,788	2,774,513	2,857,949	3,330,802	3,430,609	3,446,960
Non-Personnel	553,578	554,663	400,880	553,895	503,895	414,473
Agency Charges	295,696	302,245	301,265	471,685	434,586	434,586
<b>Total</b>	<b>\$ 3,541,619</b>	<b>\$ 3,386,431</b>	<b>\$ 3,306,569</b>	<b>\$ 4,111,392</b>	<b>\$ 4,124,100</b>	<b>\$ 4,101,019</b>

**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, procurement, and construction.
- Construction Management: Manage the construction portion of 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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	485,448	523,764	403,058	501,717	505,376	518,649
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 485,448</b>	<b>\$ 523,764</b>	<b>\$ 403,058</b>	<b>\$ 501,717</b>	<b>\$ 505,376</b>	<b>\$ 518,649</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	-	-	(87,611)	-	-	-
Personnel	458,552	485,862	453,517	477,460	481,119	494,392
Non-Personnel	16,684	14,430	13,681	14,015	14,015	14,015
Agency Charges	10,211	23,472	23,472	10,242	10,242	10,242
<b>Total</b>	<b>\$ 485,448</b>	<b>\$ 523,764</b>	<b>\$ 403,058</b>	<b>\$ 501,717</b>	<b>\$ 505,376</b>	<b>\$ 518,649</b>

## 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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	(63,696)	138,535	302,820	391,514	400,237	446,732
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ (63,696)</b>	<b>\$ 138,535</b>	<b>\$ 302,820</b>	<b>\$ 391,514</b>	<b>\$ 400,237</b>	<b>\$ 446,732</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(54,820)	(202,000)	(49,398)	(52,500)	(52,500)	(52,500)
Personnel	1,310,547	1,653,034	1,482,063	1,744,890	1,760,452	1,806,947
Non-Personnel	373,302	398,211	581,292	390,629	390,629	390,629
Agency Charges	(1,692,725)	(1,710,710)	(1,711,136)	(1,691,505)	(1,698,344)	(1,698,344)
<b>Total</b>	<b>\$ (63,696)</b>	<b>\$ 138,535</b>	<b>\$ 302,820</b>	<b>\$ 391,514</b>	<b>\$ 400,237</b>	<b>\$ 446,732</b>

**Engineering**

Function:

**Public Works***Service Overview***Service:** Mapping And Records

## Service Description

Beginning in 2023, the activities and budget for this service are being consolidated with "Engineering and Administration." This service is included in the 2023 budget to show historic actuals and budget amounts and will be phased out of future budget presentations.

## Activities Performed by this Service

- See "Engineering and Administration."

## Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	435,627	479,960	430,119	-	-	-
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 435,627</b>	<b>\$ 479,960</b>	<b>\$ 430,119</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	-	-	-	-	-	-
Personnel	414,187	461,060	409,721	-	-	-
Non-Personnel	19,796	14,750	16,248	-	-	-
Agency Charges	1,644	4,150	4,150	-	-	-
<b>Total</b>	<b>\$ 435,627</b>	<b>\$ 479,960</b>	<b>\$ 430,119</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Engineering**

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
<b>Charges For Services</b>						
Sale Of Recyclables	(2,785)	(2,000)	(4,398)	(2,500)	(2,500)	(2,500)
Reimbursement Of Expense	(48,324)	(200,000)	(132,777)	(50,000)	(50,000)	(50,000)
<b>Charges For Services Total</b>	<b>\$ (51,109)</b>	<b>\$ (202,000)</b>	<b>\$ (137,175)</b>	<b>\$ (52,500)</b>	<b>\$ (52,500)</b>	<b>\$ (52,500)</b>
<b>Invest Other Contrib</b>						
Contributions & Donations	(12,000)	-	-	-	-	-
<b>Invest Other Contrib Total</b>	<b>\$ (12,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Misc Revenue</b>						
Miscellaneous Revenue	(251,176)	(244,990)	(250,000)	(244,990)	(244,990)	(195,000)
<b>Misc Revenue Total</b>	<b>\$ (251,176)</b>	<b>\$ (244,990)</b>	<b>\$ (250,000)</b>	<b>\$ (244,990)</b>	<b>\$ (244,990)</b>	<b>\$ (195,000)</b>
<b>Transfer In</b>						
Transfer In From Insurance	(4,980)	-	(3,359)	-	-	-
<b>Transfer In Total</b>	<b>\$ (4,980)</b>	<b>\$ -</b>	<b>\$ (3,359)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Salaries</b>						
Permanent Wages	3,435,986	3,639,061	3,488,901	4,416,837	3,851,496	3,973,236
Salary Savings	-	(74,546)	-	(73,814)	(73,814)	(126,624)
Salary Reimbursed	-	-	-	(726,145)	-	-
Pending Personnel	-	-	-	46,941	319,803	138,803
Furlough Savings	(54)	-	-	-	-	-
Premium Pay	20,395	20,000	26,322	20,000	20,000	20,000
Workers Compensation Wages	13,365	-	372	-	-	-
Compensated Absence	80,344	60,000	124,432	80,000	80,000	80,000
Hourly Wages	170,638	214,330	107,101	118,695	28,195	108,295
Overtime Wages Permanent	115,427	176,200	86,612	125,000	34,500	125,000
Overtime Wages Hourly	8,756	8,200	100	8,200	8,200	8,200
Election Officials Wages	1,517	-	2,215	-	-	-
<b>Salaries Total</b>	<b>\$ 3,846,374</b>	<b>\$ 4,043,245</b>	<b>\$ 3,836,055</b>	<b>\$ 4,015,714</b>	<b>\$ 4,268,380</b>	<b>\$ 4,326,909</b>
<b>Benefits</b>						
Comp Absence Escrow	64,833	65,000	106,313	65,000	65,000	65,000
Benefit Savings	-	-	-	-	-	-
Health Insurance Benefit	618,204	661,196	653,989	737,404	675,305	675,305
Wage Insurance Benefit	14,911	15,365	16,291	18,449	15,651	15,651
WRS	251,318	248,950	237,524	296,151	270,959	279,238
FICA Medicare Benefits	282,504	297,073	282,490	350,432	306,881	316,193
Licenses & Certifications	166	1,000	96	500	500	500
Post Employment Health Plans	61,765	42,640	70,493	69,503	69,503	69,503
<b>Benefits Total</b>	<b>\$ 1,293,700</b>	<b>\$ 1,331,224</b>	<b>\$ 1,367,194</b>	<b>\$ 1,537,439</b>	<b>\$ 1,403,800</b>	<b>\$ 1,421,390</b>



**Engineering**

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Supplies						
Office Supplies	3,412	7,000	2,462	3,500	3,500	3,500
Copy Printing Supplies	3,262	8,000	4,298	4,000	4,000	4,000
Furniture	1,047	2,000	2,000	1,500	1,500	1,500
Hardware Supplies	7,162	7,500	6,119	7,500	7,500	7,500
Software Lic & Supplies	374	2,500	2,289	5,000	5,000	5,000
Postage	11,479	15,000	16,822	15,000	15,000	15,000
Books & Subscriptions	167	1,000	70	500	500	500
Work Supplies	34,852	38,300	32,777	38,300	38,300	38,300
Janitorial Supplies	35,408	40,000	37,007	35,000	35,000	35,000
Safety Supplies	5,960	5,000	10,485	6,000	6,000	6,000
Snow Removal Supplies	68	1,000	2,000	1,000	1,000	1,000
Uniform Clothing Supplies	2,635	2,000	3,187	3,000	3,000	3,000
Food And Beverage	31	-	156	-	-	-
Building Supplies	7,695	15,000	13,842	10,000	10,000	10,000
Electrical Supplies	15,906	20,000	21,139	15,000	15,000	15,000
HVAC Supplies	38,464	30,000	51,586	30,000	30,000	30,000
Plumbing Supplies	17,824	15,000	20,314	12,500	12,500	12,500
Landscaping Supplies	3,276	4,000	3,396	4,000	4,000	1,000
Machinery And Equipment	760	5,000	14,118	3,000	3,000	3,000
Equipment Supplies	12,403	14,000	4,997	14,000	14,000	14,000
<b>Supplies Total</b>	<b>\$ 202,187</b>	<b>\$ 232,300</b>	<b>\$ 249,065</b>	<b>\$ 208,800</b>	<b>\$ 208,800</b>	<b>\$ 205,800</b>

**Engineering**

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Purchased Services						
Natural Gas	32,102	33,740	47,773	47,020	47,020	47,020
Electricity	78,008	85,310	85,800	81,040	81,040	81,040
Water	13,531	9,740	13,310	6,240	6,240	6,240
Sewer	1,660	1,990	1,808	2,010	2,010	2,010
Stormwater	24,892	26,650	25,522	27,690	27,690	27,690
Telephone	2,737	2,516	2,146	2,230	2,230	2,230
Cellular Telephone	11,937	11,360	10,533	12,650	12,650	12,650
Building Improv Repair Maint	27,370	31,900	65,665	30,000	30,000	30,000
Waste Disposal	3,344	4,000	5,225	4,000	4,000	4,000
Pest Control	7,006	7,000	8,000	7,000	7,000	7,000
Elevator Repair	5,719	5,250	6,000	6,830	6,830	6,830
Custodial Bldg Use Charges	37,310	44,747	44,747	44,747	44,747	44,747
Process Fees Recyclables	277	700	-	500	500	500
Grounds Improv Repair Maint	5,638	2,900	2,880	2,900	2,900	2,900
Landscaping	124,475	86,422	-	86,422	86,422	-
Equipment Mntc	18,428	5,000	11,409	7,000	7,000	7,000
System & Software Mntc	102,395	44,788	48,207	49,940	49,940	49,940
Vehicle Repair & Mntc	386	2,000	-	-	-	-
Rental Of Equipment	89	3,000	2,016	3,000	3,000	3,000
Street Mntc	(5,683)	-	-	-	-	-
Bridge Mntc	(276)	-	-	-	-	-
Traffic Signal Mntc	(1,218)	-	-	-	-	-
Street Light Mntc	(1,030)	-	-	-	-	-
Bike Path Mntc	28	-	-	-	-	-
Plant In Service Mntc	(11)	-	-	-	-	-
Recruitment	-	500	119	500	500	500
Mileage	7,454	9,500	2,514	7,500	7,500	7,500
Conferences & Training	6,217	10,000	10,000	10,000	10,000	10,000
Memberships	7,611	8,051	8,146	7,590	7,590	7,590
Medical Services	-	450	-	-	-	-
Delivery Freight Charges	466	1,000	546	750	750	750
Storage Services	1,150	900	1,071	1,320	1,320	1,320
Consulting Services	63,625	117,600	62,897	114,300	64,300	64,300
Advertising Services	3,789	3,800	4,405	3,800	3,800	3,800
Inspection Services	6,580	11,360	-	6,590	6,590	6,590
Parking Towing Services	10	50	-	50	50	50
Security Services	1,767	2,020	116,750	1,750	1,750	1,750
Other Services & Expenses	142,158	140,900	140,895	138,900	138,900	138,900
Taxes & Special Assessments	29,172	32,110	31,704	33,420	33,420	33,420
Permits & Licenses	2,058	2,500	2,946	2,050	2,050	2,050
<b>Purchased Services Total</b>	<b>\$ 761,174</b>	<b>\$ 749,754</b>	<b>\$ 763,036</b>	<b>\$ 749,739</b>	<b>\$ 699,739</b>	<b>\$ 613,317</b>

**Engineering**

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Inter Depart Charges						
ID Charge From Engineering	18,079	18,079	18,079	18,079	18,079	18,079
ID Charge From Fleet Services	46,713	39,095	38,753	69,050	70,345	70,345
ID Charge From Landfill	9,318	8,500	8,500	9,300	9,300	9,300
ID Charge From Traffic Eng	2,752	6,936	5,873	6,221	6,221	6,221
ID Charge From Insurance	71,579	71,579	71,579	163,261	123,719	123,719
ID Charge From Workers Comp	137,109	137,110	137,110	170,694	170,003	170,003
ID Charge From Parking	-	17,039	17,039	-	-	-
ID Charge From Sewer	99,844	100,000	100,000	100,000	100,000	100,000
ID Charge From Stormwater	66,074	75,000	75,000	75,000	75,000	75,000
<b>Inter Depart Charges Total</b>	<b>\$ 451,467</b>	<b>\$ 473,338</b>	<b>\$ 471,932</b>	<b>\$ 611,605</b>	<b>\$ 572,667</b>	<b>\$ 572,667</b>
Inter Depart Billing						
ID Billing To Human Resources	(66,104)	(66,104)	(66,104)	(66,104)	(66,104)	(66,104)
ID Billing To Information Tec	(969)	(969)	(969)	(969)	(969)	(969)
ID Billing To Fire	(290,883)	(290,883)	(290,883)	(290,883)	(290,883)	(290,883)
ID Billing To Police	(579,674)	(579,674)	(579,674)	(579,674)	(579,674)	(579,674)
ID Billing To Public Health	(13,130)	(13,130)	(13,130)	(13,130)	(13,130)	(13,130)
ID Billing To Engineering	(18,079)	(18,079)	(18,079)	(18,079)	(18,079)	(18,079)
ID Billing To Fleet Services	(66,942)	(66,942)	(66,942)	(66,942)	(66,942)	(66,942)
ID Billing To Landfill	(19,556)	(16,383)	(16,383)	(17,220)	(17,220)	(17,220)
ID Billing To Public Works	(10,236)	(10,236)	(10,236)	(10,236)	(10,236)	(10,236)
ID Billing To Streets	(55,153)	(55,153)	(55,153)	(55,153)	(55,153)	(55,153)
ID Billing To Traffic Eng	(62,060)	(62,060)	(62,060)	(62,060)	(62,060)	(62,060)
ID Billing To Library	(3,537)	(3,537)	(3,537)	(3,537)	(3,537)	(3,537)
ID Billing To Parks	(14,111)	(14,111)	(14,111)	(14,111)	(14,111)	(14,111)
ID Billing To Bldg Inspection	(113,620)	(113,620)	(113,620)	(113,620)	(113,620)	(113,620)
ID Billing To Community Dev	(97,677)	(97,677)	(97,677)	(97,677)	(102,677)	(102,677)
ID Billing To Economic Dev	(55,395)	(55,395)	(55,395)	(55,395)	(55,395)	(55,395)
ID Billing To Office Of Dir PI	(15,388)	(15,388)	(15,388)	(15,388)	(15,388)	(15,388)
ID Billing To Planning	(80,304)	(80,304)	(80,304)	(80,304)	(80,304)	(80,304)
ID Billing To Parking	(55,570)	(55,570)	(55,570)	(55,570)	(55,570)	(55,570)
ID Billing To Sewer	(87,360)	(95,531)	(95,531)	(76,504)	(76,504)	(76,504)
ID Billing To Stormwater	(50,463)	(63,005)	(63,005)	(48,197)	(48,197)	(48,197)
ID Billing To CDA	(80,430)	(80,430)	(80,430)	(80,430)	(80,430)	(80,430)
<b>Inter Depart Billing Total</b>	<b>\$ (1,836,641)</b>	<b>\$ (1,854,181)</b>	<b>\$ (1,854,181)</b>	<b>\$ (1,821,183)</b>	<b>\$ (1,826,183)</b>	<b>\$ (1,826,183)</b>

Position Summary

Classification	CG	2022 Budget		2023 Budget					
		Adopted		Request		Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	77,120	1.00	83,515	1.00	83,515	1.00	86,154
ACCOUNTANT 3-18	18	1.00	90,470	1.00	94,487	1.00	94,487	1.00	97,474
ADMIN ASST-20	20	1.00	69,132	1.00	69,477	1.00	69,477	1.00	71,673
ARCHITECT 1-18	18	-	-	1.00	67,390	1.00	67,390	1.00	69,520
ARCHITECT 3-18	18	3.00	291,810	2.00	199,671	2.00	199,671	2.00	205,982
ARCHITECT 4-18	18	1.00	107,526	2.00	203,142	2.00	203,142	2.00	209,563
ARCHITECT AIDE 1-16	16	1.00	62,969	-	-	-	-	-	-
ASST CITY ENGINEER-18	18	2.00	272,762	4.00	530,219	4.00	530,219	4.00	546,978
BUILDING & TRADES FOREPERS-71	71	2.00	167,950	2.00	169,616	2.00	169,616	2.00	174,977
CCTV INSPC TECH	15	3.00	205,164	3.00	208,654	3.00	208,654	3.00	215,249
CITY ENGINEER-21	21	1.00	181,323	1.00	120,445	1.00	120,445	1.00	124,252
CIVIL TECH 2-16	16	1.00	70,922	1.00	71,277	1.00	71,277	1.00	73,530
COMP MAP/GIS COORD-18	18	1.00	114,104	2.00	179,599	2.00	179,599	2.00	185,276
CONSTRUCT INSP 1-15	15	5.00	347,683	5.00	319,280	5.00	319,280	5.00	329,372
CONSTRUCT INSP 2-15	15	7.00	511,017	7.00	538,666	7.00	538,666	7.00	555,692
CONSTRUCTION MGR 2-18	18	2.00	199,671	2.00	174,994	2.00	174,994	2.00	180,525
CONSTRUCTION SUPV-18	18	1.00	93,158	1.00	94,475	1.00	94,475	1.00	97,461
CUSTODIAL SERV COORD-16	16	1.00	54,822	-	-	-	-	-	-
CUSTODIAL WKR 1-16	16	0.50	21,671	0.50	43,557	0.50	43,557	0.50	44,934
CUSTODIAL WKR 2-16	16	10.00	491,980	10.00	499,953	10.00	499,953	10.00	515,756
ELECTRICIAN-71	71	3.00	208,557	3.00	209,949	3.00	209,949	3.00	216,585
ENGINEER 1-18	18	-	-	4.00	247,008	4.00	247,008	4.00	251,948
ENGINEER 2-18	18	5.00	400,883	5.00	401,108	5.00	401,108	5.00	413,787
ENGINEER 3-18	18	7.00	615,735	6.00	507,075	6.00	507,075	6.00	523,102
ENGINEER 4-18	18	11.00	1,053,095	13.00	1,283,275	13.00	1,283,275	13.00	1,323,837
ENGR FIELD AIDE-15	15	3.00	195,583	3.00	197,181	3.00	197,181	3.00	203,413
ENGR FINANCIAL MGR	18	1.00	116,387	-	-	-	-	-	-
ENGR FINANCIAL MGR 18-15	18	-	-	1.00	118,042	1.00	118,042	1.00	121,773
ENGR OPR LDWKR 1-15	15	1.00	62,816	3.00	169,570	3.00	169,570	3.00	174,760
ENGR OPR LDWKR 2-15	15	1.00	68,929	1.00	69,273	1.00	69,273	1.00	71,463
ENGR OPR LDWKR 3-15	15	2.00	146,898	2.00	150,430	2.00	150,430	2.00	155,185
ENGR PROG SPEC 1-16	16	2.00	147,820	1.00	76,768	1.00	76,768	1.00	79,196
ENGR PROG SPEC 2-16	16	1.00	89,237	1.00	90,490	1.00	90,490	1.00	93,350
FACILITY MAINT WKR-15*	15	-	-	1.00	51,224	1.00	51,224	1.00	52,843
FACILITY MAINT WKR-16	16	1.00	53,106	3.00	130,671	3.00	130,671	3.00	134,801
HRA 1	16	-	-	1.00	61,752	1.00	61,752	1.00	61,752
HYDROGEOLOGIST 3-18 PT	18	0.60	56,411	0.60	56,692	0.60	56,692	0.60	58,484
IT SPEC 1	18	-	-	1.00	61,752	1.00	61,752	1.00	61,752
IT SPEC 3-18	18	3.00	274,071	1.00	89,139	1.00	89,139	1.00	91,956
IT SPEC 4	18	-	-	1.00	94,487	1.00	94,487	1.00	97,474
LANDSCAPE ARCHITECT 2-18	18	1.00	76,016	1.00	83,515	1.00	83,515	1.00	86,154
MAINT MECH 1-15	15	1.00	71,128	1.00	57,041	1.00	57,041	1.00	57,041
MAINT MECH 1-16	16	1.00	68,395	-	-	-	-	-	-
MAINT MECH 2-16	16	3.00	192,734	5.00	339,501	5.00	339,501	5.00	350,232
NEW POSITION	18	2.00	147,604	-	-	-	-	-	-
PRINCIPAL ARCHITECT 2-18	18	1.00	124,421	-	-	-	-	-	-
PRINCIPAL ENGR 1-18	18	3.00	370,364	3.00	374,463	3.00	374,463	3.00	386,300
PRINCIPAL ENGR 2-18	18	3.00	386,175	2.00	263,061	2.00	263,061	2.00	271,376
PROGRAM ASST 1-20	20	3.00	160,226	1.00	54,890	1.00	54,890	1.00	56,625
PROGRAM ASST 2-20	20	1.00	58,850	2.00	118,080	2.00	118,080	2.00	121,812
PROGRAM ASST 3-20	20	1.00	67,598	1.00	67,936	1.00	67,936	1.00	70,083
PUB WKS DEV MGR 2-18	18	2.00	204,542	2.00	206,542	2.00	206,542	2.00	213,071
PUB WKS FORE-18**	18	2.00	125,668	4.00	281,588	4.00	281,588	4.00	290,488
PUB WKS GEN FORE-18	18	2.00	158,566	2.00	165,085	2.00	165,085	2.00	170,303
PUB WKS GEN SUPV-18	18	1.00	97,565	1.00	98,944	1.00	98,944	1.00	102,072
PUBLIC INFORMATION OFF 2-18	18	1.00	88,696	1.00	89,139	1.00	89,139	1.00	91,956
S/D MAINT TECH 2	15	5.00	323,443	5.00	324,262	5.00	324,262	5.00	334,511
SIDEWALK PROG SUPERV-18	18	1.00	90,617	1.00	92,772	1.00	92,772	1.00	95,705

**Engineering Division**

**Function: Public Works**

*Position Summary*

Classification	CG	2022 Budget Adopted		2023 Budget				Adopted	
		FTEs	Amount	Request		Executive		FTEs	Amount
SSMO 1-15	15	16.00	884,715	16.00	904,920	16.00	904,920	16.00	933,523
SSMO 2-15	15	4.00	229,264	5.00	324,390	5.00	324,390	5.00	331,550
SSMO 3-15	15	3.00	185,627	3.00	192,797	3.00	192,797	3.00	198,891
SURVEYOR 2-18	18	3.00	251,387	3.00	257,030	3.00	257,030	3.00	265,154
<b>TOTAL</b>		<b>146.10</b>	<b>11,284,383</b>	<b>157.10</b>	<b>12,030,256</b>	<b>157.10</b>	<b>12,030,256</b>	<b>157.10</b>	<b>12,398,676</b>

\* Facility Maintenance Worker-15 (Green Power Trainee position) was approved in the 2022 adopted budget but was not reflected in the published budget.

\*\* One Public Works Foreperson position was added via resolution (File 70585) mid-year in 2022.

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.