

# 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.

### 2022 Budget Highlights

The 2022 Executive Budget:

- Expands the GreenPower program by funding a new crew. The new crew will consist of 1.0 FTE Electrician and two trainees (1.0 LTE and 1.0 hourly) and will support the Engineering – Facilities Management Energy Improvements Program. The full cost of these positions will be funded through available funding in the capital budget. The estimated cost of these positions and the associated materials and supplies is approximately \$500,000.
- Creates an Infrastructure Employment & Training Program using the GreenPower model to bring the annual sidewalk installation and repair program in-house. This program will include a new 1.0 FTE Public Works Foreperson in 2022 to plan for program implementation in 2023. This program will be funded from the Capital Sidewalk program at an estimated cost of \$117,400.
- Includes reductions of \$235,800 (or 1.7%) from the Engineering Division's cost-to-continue budget. Changes include:
  - Removing plantings from some medians and replace with concrete, low-mow fescue, or turf (Ongoing reduction: \$78,600).
  - Reallocation of Engineering salaries to utilities and capital funds to reflect actual employee time (Ongoing reduction: \$157,200).

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

## Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	4,143,427	4,585,951	4,073,017	4,559,009	4,487,688
<b>TOTAL</b>	<b>\$ 4,143,427</b>	<b>\$ 4,585,951</b>	<b>\$ 4,073,017</b>	<b>\$ 4,559,009</b>	<b>\$ 4,487,688</b>

## Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Engineering & Administration	3,078,370	3,575,552	3,395,434	3,441,697	3,365,720
Facilities Management	635,682	494,508	469,309	518,894	519,594
Facilities Operations & Maintenance	(29,708)	73,854	(237,052)	123,111	126,266
Mapping & Records	459,084	442,037	445,326	475,307	476,108
<b>TOTAL</b>	<b>\$ 4,143,427</b>	<b>\$ 4,585,951</b>	<b>\$ 4,073,017</b>	<b>\$ 4,559,009</b>	<b>\$ 4,487,688</b>

## Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Charges For Services	(205,172)	(202,000)	(203,235)	(202,000)	(202,000)
Investments & Other Contributions	(1,500)	-	-	-	-
Misc Revenue	(248,540)	(199,990)	(240,000)	(244,990)	(244,990)
Transfer In	(241,528)	-	(4,980)	-	-
<b>TOTAL</b>	<b>\$ (696,739)</b>	<b>\$ (401,990)</b>	<b>\$ (448,215)</b>	<b>\$ (446,990)</b>	<b>\$ (446,990)</b>

## Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	4,134,393	4,001,566	3,622,322	4,007,606	4,007,606
Benefits	1,403,758	1,290,670	1,343,820	1,318,576	1,326,260
Supplies	253,759	263,200	222,481	232,300	232,300
Purchased Services	790,156	858,604	758,707	828,332	749,754
Debt & Other Financing	-	-	-	-	-
Inter Depart Charges	425,252	412,504	412,504	456,988	473,338
Inter Depart Billing	(2,167,152)	(1,838,603)	(1,838,603)	(1,837,803)	(1,854,580)
Transfer Out	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,840,166</b>	<b>\$ 4,987,941</b>	<b>\$ 4,521,231</b>	<b>\$ 5,005,999</b>	<b>\$ 4,934,678</b>

# Engineering

Function: Public Works

## 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

- Removes some plantings from medians and replace with concrete, low-mow fescue, or turf (ongoing reduction: \$78,600).

### 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. Oversee the annual process to 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, including the City's sustainability-related capital 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	3,078,370	3,575,552	3,395,434	3,441,697	3,365,720
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,078,370</b>	<b>\$ 3,575,552</b>	<b>\$ 3,395,434</b>	<b>\$ 3,441,697</b>	<b>\$ 3,365,720</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(486,994)	(199,990)	(240,176)	(244,990)	(244,990)
Personnel	3,025,405	2,849,000	2,781,770	2,751,335	2,754,201
Non-Personnel	654,695	643,299	570,597	633,241	554,663
Agency Charges	(114,736)	283,243	283,243	302,111	301,846
<b>TOTAL</b>	<b>\$ 3,078,370</b>	<b>\$ 3,575,552</b>	<b>\$ 3,395,434</b>	<b>\$ 3,441,697</b>	<b>\$ 3,365,720</b>

# Engineering

Function: Public Works

## Service Overview

Service: Facilities Management

Citywide Element: Green and Resilient

### 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.

### Major Budget Changes

- The 2022 Executive Budget maintains the current level of service.

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	635,682	494,508	469,309	518,894	519,594
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 635,682</b>	<b>\$ 494,508</b>	<b>\$ 469,309</b>	<b>\$ 518,894</b>	<b>\$ 519,594</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(3,325)	-	-	-	-
Personnel	594,204	458,221	438,476	480,992	481,692
Non-Personnel	21,327	24,315	18,861	14,430	14,430
Agency Charges	23,476	11,972	11,972	23,472	23,472
<b>TOTAL</b>	<b>\$ 635,682</b>	<b>\$ 494,508</b>	<b>\$ 469,309</b>	<b>\$ 518,894</b>	<b>\$ 519,594</b>

*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, 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.

*Major Budget Changes*

- Transfers funding to support MMB Audio Visual maintenance contract to the Information Technology Division (IT) (\$29,000).

*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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	(29,708)	73,854	(237,052)	123,111	126,266
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (29,708)</b>	<b>\$ 73,854</b>	<b>\$ (237,052)</b>	<b>\$ 123,111</b>	<b>\$ 126,266</b>

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(206,420)	(202,000)	(208,039)	(202,000)	(202,000)
Personnel	1,484,525	1,564,005	1,321,622	1,637,448	1,640,765
Non-Personnel	346,947	437,163	374,678	398,211	398,211
Agency Charges	(1,654,760)	(1,725,314)	(1,725,314)	(1,710,548)	(1,710,710)
<b>TOTAL</b>	<b>\$ (29,708)</b>	<b>\$ 73,854</b>	<b>\$ (237,052)</b>	<b>\$ 123,111</b>	<b>\$ 126,266</b>

*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, Assessor's 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*

- The 2022 Executive Budget maintains the current level of service.

*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.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	459,084	442,037	445,326	475,307	476,108
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 459,084</b>	<b>\$ 442,037</b>	<b>\$ 445,326</b>	<b>\$ 475,307</b>	<b>\$ 476,108</b>

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	-	-	-	-	-
Personnel	434,018	421,010	424,274	456,407	457,208
Non-Personnel	20,947	17,027	17,052	14,750	14,750
Agency Charges	4,119	4,000	4,000	4,150	4,150
<b>TOTAL</b>	<b>\$ 459,084</b>	<b>\$ 442,037</b>	<b>\$ 445,326</b>	<b>\$ 475,307</b>	<b>\$ 476,108</b>

**Engineering****Function: Public Works***Line Item Detail***Agency Primary Fund: General**

## Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Sale Of Recyclables	(2,020)	(2,000)	(3,213)	(2,000)	(2,000)
Reimbursement Of Expense	(203,152)	(200,000)	(200,022)	(200,000)	(200,000)
<b>TOTAL</b>	<b>\$ (205,172)</b>	<b>\$ (202,000)</b>	<b>\$ (203,235)</b>	<b>\$ (202,000)</b>	<b>\$ (202,000)</b>

## Investments &amp; Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Contributions & Donations	(1,500)	-	-	-	-
<b>TOTAL</b>	<b>\$ (1,500)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Miscellaneous Revenue	(248,540)	(199,990)	(240,000)	(244,990)	(244,990)
<b>TOTAL</b>	<b>\$ (248,540)</b>	<b>\$ (199,990)</b>	<b>\$ (240,000)</b>	<b>\$ (244,990)</b>	<b>\$ (244,990)</b>

## Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From Grants	(210,332)	-	-	-	-
Transfer In From Insurance	(31,196)	-	(4,980)	-	-
<b>TOTAL</b>	<b>\$ (241,528)</b>	<b>\$ -</b>	<b>\$ (4,980)</b>	<b>\$ -</b>	<b>\$ -</b>

## Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	3,740,076	3,651,739	3,354,849	3,603,422	3,603,422
Salary Savings	-	(106,332)	-	(74,546)	(74,546)
Furlough Savings	-	-	(42)	-	-
Premium Pay	19,247	20,000	20,411	20,000	20,000
Workers Compensation Wages	17,290	-	28,219	-	-
Compensated Absence	88,504	60,000	15,199	60,000	60,000
Hourly Wages	136,543	191,759	129,296	214,330	214,330
Overtime Wages Permanent	120,270	176,200	64,901	176,200	176,200
Overtime Wages Hourly	7,924	8,200	6,076	8,200	8,200
Election Officials Wages	4,539	-	3,413	-	-
<b>TOTAL</b>	<b>\$ 4,134,393</b>	<b>\$ 4,001,566</b>	<b>\$ 3,622,322</b>	<b>\$ 4,007,606</b>	<b>\$ 4,007,606</b>

## Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	146,353	65,000	145,874	65,000	65,000
Health Insurance Benefit	610,212	643,810	628,634	642,975	661,196
Wage Insurance Benefit	15,104	21,159	14,024	15,365	15,365
WRS	274,989	245,024	233,356	255,671	246,659
FICA Medicare Benefits	301,429	272,037	260,168	295,925	294,400
Licenses & Certifications	530	1,000	-	1,000	1,000
Post Employment Health Plans	55,141	42,640	61,765	42,640	42,640
<b>TOTAL</b>	<b>\$ 1,403,758</b>	<b>\$ 1,290,670</b>	<b>\$ 1,343,820</b>	<b>\$ 1,318,576</b>	<b>\$ 1,326,260</b>

**Engineering****Function: Public Works***Line Item Detail***Agency Primary Fund: General**

## Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	3,203	7,000	5,000	7,000	7,000
Copy Printing Supplies	3,740	8,000	6,000	8,000	8,000
Furniture	1,290	2,000	2,000	2,000	2,000
Hardware Supplies	7,185	10,000	13,974	7,500	7,500
Software Lic & Supplies	1,518	5,000	5,248	2,500	2,500
Postage	13,849	15,000	20,555	15,000	15,000
Books & Subscriptions	104	2,000	239	1,000	1,000
Work Supplies	88,522	38,300	25,483	38,300	38,300
Janitorial Supplies	48,328	34,000	38,012	40,000	40,000
Safety Supplies	5,097	5,000	6,902	5,000	5,000
Snow Removal Supplies	1,148	2,000	1,100	1,000	1,000
Uniform Clothing Supplies	1,129	2,000	2,172	2,000	2,000
Food And Beverage	109	-	-	-	-
Building Supplies	6,951	21,900	12,191	15,000	15,000
Electrical Supplies	14,169	28,000	17,907	20,000	20,000
HVAC Supplies	27,784	38,000	25,346	30,000	30,000
Plumbing Supplies	14,531	22,000	20,191	15,000	15,000
Landscaping Supplies	4,846	4,000	5,168	4,000	4,000
Machinery And Equipment	748	5,000	-	5,000	5,000
Equipment Supplies	9,508	14,000	14,992	14,000	14,000
<b>TOTAL</b>	<b>\$ 253,759</b>	<b>\$ 263,200</b>	<b>\$ 222,481</b>	<b>\$ 232,300</b>	<b>\$ 232,300</b>



**Engineering****Function: Public Works***Line Item Detail***Agency Primary Fund: General**

## Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Natural Gas	23,850	30,420	40,600	33,740	33,740
Electricity	74,319	85,660	66,892	85,310	85,310
Water	5,078	11,120	10,887	9,740	9,740
Sewer	1,629	2,030	1,600	1,990	1,990
Stormwater	22,405	24,870	28,575	26,650	26,650
Telephone	5,588	3,224	2,282	2,516	2,516
Cellular Telephone	10,657	10,466	11,998	11,360	11,360
Building Improv Repair Maint	57,153	31,900	23,088	31,900	31,900
Waste Disposal	2,944	2,940	3,767	4,000	4,000
Pest Control	6,224	7,000	6,135	7,000	7,000
Elevator Repair	7,390	7,020	117	5,250	5,250
Custodial Bldg Use Charges	38,782	44,747	44,747	44,747	44,747
Process Fees Recyclables	689	200	554	700	700
Grounds Improv Repair Maint	2,880	3,500	2,880	2,900	2,900
Landscaping	150,607	165,000	165,000	165,000	86,422
Equipment Mntc	12,015	37,000	24,440	5,000	5,000
System & Software Mntc	99,860	96,827	97,346	44,788	44,788
Vehicle Repair & Mntc	-	2,000	-	2,000	2,000
Rental Of Equipment	3,422	3,000	74	3,000	3,000
Street Mntc	(2,408)	-	(5,538)	-	-
Bridge Mntc	-	-	(53)	-	-
Traffic Signal Mntc	-	-	(1,217)	-	-
Street Light Mntc	-	-	(1,027)	-	-
Bike Path Mntc	93	-	-	-	-
Recruitment	279	1,000	-	500	500
Mileage	18,179	6,500	7,552	9,500	9,500
Conferences & Training	5,281	10,000	8,882	10,000	10,000
Memberships	10,139	8,460	8,056	8,051	8,051
Medical Services	-	450	-	450	450
Delivery Freight Charges	780	1,000	306	1,000	1,000
Storage Services	857	900	900	900	900
Consulting Services	56,481	119,600	107,108	117,600	117,600
Advertising Services	3,793	3,200	3,704	3,800	3,800
Inspection Services	4,862	8,100	3,796	11,360	11,360
Parking Towing Services	8	100	-	50	50
Security Services	5,025	2,200	14,592	2,020	2,020
Other Services & Expenses	134,026	99,000	47,617	140,900	140,900
Taxes & Special Assessments	25,578	26,670	28,931	32,110	32,110
Permits & Licenses	1,693	2,500	4,117	2,500	2,500
<b>TOTAL</b>	<b>\$ 790,156</b>	<b>\$ 858,604</b>	<b>\$ 758,707</b>	<b>\$ 828,332</b>	<b>\$ 749,754</b>

## Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Engineering	18,079	18,079	18,079	18,079	18,079
ID Charge From Fleet Services	29,739	14,763	14,763	39,784	39,095
ID Charge From Landfill	8,584	8,000	8,000	8,500	8,500
ID Charge From Traffic Eng	3,567	2,826	2,826	6,936	6,936
ID Charge From Insurance	81,057	71,579	71,579	71,579	71,579
ID Charge From Workers Comp	103,078	137,110	137,110	137,110	137,110
ID Charge From Parking	-	9,147	9,147	-	17,039
ID Charge From Sewer	108,074	91,000	91,000	100,000	100,000
ID Charge From Stormwater	73,073	60,000	60,000	75,000	75,000
<b>TOTAL</b>	<b>\$ 425,252</b>	<b>\$ 412,504</b>	<b>\$ 412,504</b>	<b>\$ 456,988</b>	<b>\$ 473,338</b>

**Engineering****Function: Public Works***Line Item Detail***Agency Primary Fund: General**

## Inter-Departmental Billings

	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Projected</b>	<b>2022 Request</b>	<b>2022 Executive</b>
ID Billing To Human Resources	(66,104)	(66,104)	(66,104)	(66,104)	(66,104)
ID Billing To Information Tec	(969)	(969)	(969)	(969)	(969)
ID Billing To Fire	(290,883)	(290,883)	(290,883)	(290,883)	(290,883)
ID Billing To Police	(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)
ID Billing To Engineering	(18,079)	(18,079)	(18,079)	(18,079)	(18,079)
ID Billing To Fleet Services	(27,065)	(66,942)	(66,942)	(66,942)	(66,942)
ID Billing To Landfill	(79,336)	(19,326)	(19,326)	(19,526)	(36,303)
ID Billing To Public Works	(10,236)	(10,236)	(10,236)	(10,236)	(10,236)
ID Billing To Streets	(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)
ID Billing To Library	(3,537)	(3,537)	(3,537)	(3,537)	(3,537)
ID Billing To Parks	(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)
ID Billing To Community Dev	(97,677)	(97,677)	(97,677)	(97,677)	(97,677)
ID Billing To Economic Dev	(55,395)	(55,395)	(55,395)	(55,395)	(55,395)
ID Billing To Office Of Dir Pl	(15,388)	(15,388)	(15,388)	(15,388)	(15,388)
ID Billing To Planning	(80,304)	(80,304)	(80,304)	(80,304)	(80,304)
ID Billing To Monona Terrace	(5,115)	-	-	-	-
ID Billing To Parking	(65,364)	(55,570)	(55,570)	(55,570)	(55,570)
ID Billing To Sewer	(221,893)	(89,345)	(89,345)	(88,345)	(88,345)
ID Billing To Stormwater	(165,698)	(50,670)	(50,670)	(50,670)	(50,670)
ID Billing To Transit	(20,670)	-	-	-	-
ID Billing To Water	(25,261)	-	-	-	-
ID Billing To CDA	(80,430)	(80,430)	(80,430)	(80,430)	(80,430)
<b>TOTAL</b>	<b>\$ (2,167,152)</b>	<b>\$ (1,838,603)</b>	<b>\$ (1,838,603)</b>	<b>\$ (1,837,803)</b>	<b>\$ (1,854,580)</b>

**Engineering Division**

**Function: Public Works**

*Position Summary*

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	73,632	1.00	76,356	1.00	76,356
ACCOUNTANT 3-18	18	1.00	90,261	1.00	89,574	1.00	89,574
ADMIN ASST-20	20	1.00	60,851	1.00	68,447	1.00	68,448
ARCHITECT 3-18	18	3.00	291,138	3.00	288,920	3.00	288,920
ARCHITECT 4-18	18	1.00	107,279	1.00	106,461	1.00	106,461
ARCHITECT AIDE 1-16	16	1.00	57,765	1.00	62,346	1.00	62,346
ASST CITY ENGINEER-18	18	2.00	272,136	2.00	270,062	2.00	270,062
BUILDING & TRADES FOREPERS-71	71	-	-	2.00	167,102	2.00	167,102
CCTV INSPEC TECH	15	3.00	208,337	3.00	203,132	3.00	203,133
CITY ENGINEER-21	21	1.00	175,696	1.00	179,529	1.00	179,528
CIVIL TECH 2-16	16	1.00	68,756	1.00	70,220	1.00	70,220
COMP MAP/GIS COORD-18	18	1.00	113,842	1.00	112,973	1.00	112,974
CONSTRUCT INSP 1-15	15	5.00	355,200	5.00	344,241	5.00	344,241
CONSTRUCT INSP 2-15	15	7.00	502,714	7.00	505,959	7.00	505,959
CONSTRUCTION MGR 2-18	18	2.00	178,753	2.00	197,694	2.00	197,694
CONSTRUCTION SUPV-18	18	1.00	92,944	1.00	92,236	1.00	92,236
CUSTODIAL SERV COORD-16	16	1.00	65,873	1.00	54,279	1.00	54,279
CUSTODIAL WKR 1-16	16	0.50	43,241	0.50	21,456	0.50	21,456
CUSTODIAL WKR 2-16	16	10.00	481,246	10.00	487,107	10.00	487,107
ELECTRICIAN FOREPERS-71	71	1.00	82,984	-	-	-	-
ELECTRICIAN-71	71	2.00	112,407	2.00	137,664	3.00	206,493
ENGINEER 2-18	18	6.00	455,458	5.00	396,914	5.00	396,913
ENGINEER 3-18	18	8.00	679,921	7.00	609,638	7.00	609,637
ENGINEER 4-18	18	10.00	999,811	11.00	1,042,669	11.00	1,042,667
ENGR FIELD AIDE-15	15	3.00	190,854	3.00	193,648	3.00	193,647
ENGR FINANCIAL MGR	18	1.00	115,054	1.00	115,235	1.00	115,235
ENGR OPR LDWKR 1-15	15	1.00	63,403	1.00	62,194	1.00	62,194
ENGR OPR LDWKR 2-15	15	1.00	57,132	1.00	68,246	1.00	68,247
ENGR OPR LDWKR 3-15	15	2.00	146,559	2.00	145,446	2.00	145,444
ENGR PROG SPEC 1-16	16	2.00	144,956	2.00	146,357	2.00	146,357
ENGR PROG SPEC 2-16	16	1.00	89,031	1.00	88,353	1.00	88,353
FACILITY MAINT WKR-16	16	1.00	48,747	1.00	52,580	1.00	52,580
HYDROGEOLOGIST 3-18 PT	18	0.60	56,281	0.60	55,852	0.60	55,852
IT SPEC 3-18	18	2.00	179,638	3.00	271,358	3.00	271,357
LANDSCAPE ARCHITECT 2-18	18	1.00	75,840	1.00	75,264	1.00	75,263
MAINT MECH 1-15	15	1.00	70,964	1.00	70,425	1.00	70,424
MAINT MECH 1-16	16	1.00	68,237	1.00	67,718	1.00	67,718
MAINT MECH 2-16	16	3.00	184,585	3.00	190,826	3.00	190,826
NEW POSITION	18	2.00	143,261	2.00	146,142	2.00	146,142
PLUMBER-71	71	1.00	79,426	-	-	-	-
PRINCIPAL ARCHITECT 2-18	18	-	-	1.00	123,190	1.00	123,189
PRINCIPAL ARCHITECT-18	18	1.00	118,333	-	-	-	-
PRINCIPAL ENGR 1-18	18	3.00	369,512	3.00	366,697	3.00	366,697
PRINCIPAL ENGR 2-18	18	3.00	379,267	3.00	382,351	3.00	382,351
PROGRAM ASST 1-20	20	4.00	226,105	3.00	158,638	3.00	158,639
PROGRAM ASST 2-20	20	1.00	58,850	1.00	60,042	1.00	60,042
PROGRAM ASST 3-20	20	1.00	67,442	1.00	66,929	1.00	66,929
PUB WKS DEV MGR 2-18	18	2.00	202,127	2.00	202,516	2.00	202,516
PUB WKS FORE-18	18	-	-	-	-	2.00	124,424

*Position Summary*

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
PUB WKS GEN FORE-18	18	2.00	153,662	3.00	219,208	2.00	156,996
PUB WKS GEN SUPV-18	18	1.00	96,456	1.00	96,599	1.00	96,599
PUBLIC INFORMATION OFF 2-18	18	1.00	80,493	1.00	87,818	1.00	87,818
S/D MAINT TECH 2	15	5.00	313,845	5.00	320,239	5.00	320,241
SIDEWALK PROG SUPERV-18	18	1.00	90,409	1.00	89,720	1.00	89,720
SSMO 1-15	15	16.00	844,231	16.00	875,952	16.00	875,958
SSMO 2-15	15	4.00	216,767	4.00	226,996	4.00	226,994
SSMO 3-15	15	3.00	181,404	3.00	183,788	3.00	183,789
SURVEYOR 2-18	18	3.00	246,693	3.00	248,898	3.00	248,897
<b>TOTAL</b>		<b>144.10</b>	<b>10,929,809</b>	<b>144.10</b>	<b>11,044,204</b>	<b>146.10</b>	<b>11,175,244</b>

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.