

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.

2024 Budget Highlights

Agency-Wide Changes

- Includes a package of position changes, including new positions and reclassifications of existing positions that are cost-neutral based upon the agency's cost to continue budget target. These changes are general-fund neutral by charging time to the capital budget, 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 an Engineer 4 as a Principal Engineer
- Recreate an Accountant 3 as an Accountant 4
- Recreate an Architect 4 as a Principal Architect 1
- Recreate a Civil Tech 2 as a CAD/GIS Specialist 1 (75% General Fund, 17.5% Stormwater, 7.5% Sewer)
- Creates a 1.0 FTE Electrician Trainee to create career pathways from the Green Power program (20% General Fund, 80% Capital)

Service: Engineering and Administration

- Purchased Services increased by \$40,700 for increase in software subscriptions & maintenance (\$25,800), and private development plan review/TV inspection costs (\$15,000).
- Includes funding and positions transferred from the Mapping & Records service, which was phased out in 2023.

Service: Facilities Management

- Purchased Services increased by \$23,700 due to increased cellular costs (\$1,200), software subscription & maintenance (\$12,400), and consulting for energy management previously charged to the Capital Budget (\$9,900).

Service: Facilities Operations and Maintenance

- Budget for 2024 includes a full year of costs for the Town of Madison Town Hall: Salaries increased by \$18,500; Supplies increased by \$21,000; Purchased Services increased by \$62,700; and Inter-Department Charges increased by \$20,300; offset by \$122,500 in Inter-Department Billings.

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

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	4,704,941	5,066,401	4,729,524	5,897,330	5,926,844
Total	\$ 4,704,941	\$ 5,066,401	\$ 4,729,524	\$ 5,897,330	\$ 5,926,844

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Engineering And Administrator	3,729,534	4,101,019	4,116,268	4,637,731	4,664,672
Facilities Management	390,966	518,649	415,211	637,781	645,769
Facilities Operations & Maintenance	136,116	446,732	198,045	621,818	616,403
Mapping And Records	448,325	-	-	-	-
Total	\$ 4,704,941	\$ 5,066,401	\$ 4,729,524	\$ 5,897,330	\$ 5,926,844

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Charges For Services	(157,991)	(52,500)	(73,938)	(52,500)	(52,500)
Misc Revenue	(239,828)	(195,000)	(239,828)	(210,000)	(210,000)
Transfer In	(3,359)	-	-	-	-
Total	\$ (401,178)	\$ (247,500)	\$ (313,766)	\$ (262,500)	\$ (262,500)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Salaries	4,012,002	4,326,909	3,893,201	4,811,649	4,818,208
Benefits	1,373,697	1,421,390	1,444,867	1,564,528	1,576,562
Supplies	254,511	205,800	298,608	273,570	273,570
Purchased Services	754,241	613,317	733,967	836,462	847,262
Inter Depart Charges	533,773	572,667	583,310	603,565	603,688
Inter Depart Billing	(1,822,104)	(1,826,183)	(1,910,663)	(1,929,945)	(1,929,945)
Total	\$ 5,106,119	\$ 5,313,901	\$ 5,043,289	\$ 6,159,830	\$ 6,189,344

Service Overview

Service: Engineering And Administration

Service Description

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

Activities Performed by this Service

- Division Management & Administration: Plan, direct, and implement the City public works design, construction, operations, and maintenance.
- 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.
- Private Development: Review and coordinate plans and contracts for public improvements associated with private development, including project management and construction inspection of those improvements.
- 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.
- Madison Infrastructure Training Engineering (MI-TE): Training program that completes sidewalk work, casting adjustments, and other minor street repairs while also providing an opportunity for trainees to gain valuable public works related experience
- Environmental Remediation: Perform site inspections, provide technical assistance in clean-up negotiations, and apply for and manage Environmental Protection Agency and Department of Natural Resources grants.
- Land Management: Provide land management support services to City agencies and private developers including plan review, address validation, and Public Land Survey System.
- GIS: Create and maintain the City's map data, including land base, parcels, easements, and assets, and fulfill requests for data, analysis, and maps.
- Official Map: Maintain the official City map per requirements of Madison General Ordinance 16.25.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	3,729,534	4,101,019	4,116,268	4,637,731	4,664,672
Other-Expenditures	-	-	-	-	-
Total	\$ 3,729,534	\$ 4,101,019	\$ 4,116,268	\$ 4,637,731	\$ 4,664,672

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(243,456)	(195,000)	(239,828)	(210,000)	(210,000)
Personnel	3,061,550	3,446,960	3,448,650	3,872,111	3,898,967
Non-Personnel	512,022	414,473	474,335	516,962	516,962
Agency Charges	399,418	434,586	433,110	458,658	458,743
Total	\$ 3,729,534	\$ 4,101,019	\$ 4,116,268	\$ 4,637,731	\$ 4,664,672

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

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

Activities Performed by this Service

- **Project Management and Design:** Project planning, site selection, design, budget, and procurement, including oversight of design consultants, project management, and directing projects through City approval processes.
- **Construction Management:** Manage the construction portion of 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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	390,966	518,649	415,211	637,781	645,769
Other-Expenditures	-	-	-	-	-
Total	\$ 390,966	\$ 518,649	\$ 415,211	\$ 637,781	\$ 645,769

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(79,676)	-	-	-	-
Personnel	442,884	494,392	391,016	563,285	571,273
Non-Personnel	17,514	14,015	13,953	64,254	64,254
Agency Charges	10,244	10,242	10,242	10,242	10,242
Total	\$ 390,966	\$ 518,649	\$ 415,211	\$ 637,781	\$ 645,769

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	136,116	446,732	198,045	621,818	616,403
Other-Expenditures	-	-	-	-	-
Total	\$ 136,116	\$ 446,732	\$ 198,045	\$ 621,818	\$ 616,403

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(78,046)	(52,500)	(73,938)	(52,500)	(52,500)
Personnel	1,449,008	1,806,947	1,498,401	1,940,782	1,924,529
Non-Personnel	463,146	390,629	544,287	528,816	539,616
Agency Charges	(1,697,993)	(1,698,344)	(1,770,705)	(1,795,280)	(1,795,242)
Total	\$ 136,116	\$ 446,732	\$ 198,045	\$ 621,818	\$ 616,403

Engineering

Function:

Public Works

*Service Overview***Service:** Mapping And Records

Service Description

Beginning in 2023, the activities and budget for this service were consolidated with "Engineering and Administration." This service is included in the 2024 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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	448,325	-	-	-	-
Other-Expenditures	-	-	-	-	-
Total	\$ 448,325	\$ -	\$ -	\$ -	\$ -

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	432,256	-	-	-	-
Non-Personnel	16,070	-	-	-	-
Total	\$ 448,325	\$ -	\$ -	\$ -	\$ -

EngineeringFunction: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Charges For Services					
Sale Of Recyclables	(6,339)	(2,500)	(2,232)	(2,500)	(2,500)
Reimbursement Of Expense	(151,652)	(50,000)	(71,706)	(50,000)	(50,000)
Charges For Services Total	\$ (157,991)	\$ (52,500)	\$ (73,938)	\$ (52,500)	\$ (52,500)
Misc Revenue					
Miscellaneous Revenue	(239,828)	(195,000)	(239,828)	(210,000)	(210,000)
Misc Revenue Total	\$ (239,828)	\$ (195,000)	\$ (239,828)	\$ (210,000)	\$ (210,000)
Transfer In					
Transfer In From Insurance	(3,359)	-	-	-	-
Transfer In Total	\$ (3,359)	\$ -	\$ -	\$ -	\$ -
Salaries					
Permanent Wages	3,573,882	3,973,236	3,586,104	4,576,530	4,478,329
Salary Savings	-	(126,624)	-	(139,010)	(139,010)
Pending Personnel	-	138,803	-	70,226	174,985
Premium Pay	38,890	20,000	40,850	38,000	38,000
Workers Compensation Wages	219	-	230	-	-
Compensated Absence	118,650	80,000	80,000	80,000	80,000
Hourly Wages	143,260	108,295	86,817	93,200	93,200
Overtime Wages Permanent	128,075	125,000	95,037	143,530	143,530
Overtime Wages Hourly	6,206	8,200	2,159	8,200	8,200
Election Officials Wages	2,820	-	2,004	-	-
Budget Efficiencies	-	-	-	(59,027)	(59,027)
Salaries Total	\$ 4,012,002	\$ 4,326,909	\$ 3,893,201	\$ 4,811,649	\$ 4,818,208
Benefits					
Comp Absence Escrow	106,845	65,000	132,276	65,000	65,000
Health Insurance Benefit	631,832	675,305	688,196	731,550	755,800
Wage Insurance Benefit	16,166	15,651	15,127	14,710	14,623
WRS	253,248	279,238	253,791	321,523	319,323
FICA Medicare Benefits	296,350	316,193	287,991	359,961	350,030
Licenses & Certifications	541	500	500	500	500
Post Employment Health Plans	68,715	69,503	66,986	71,285	71,285
Benefits Total	\$ 1,373,697	\$ 1,421,390	\$ 1,444,867	\$ 1,564,528	\$ 1,576,562

EngineeringFunction: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Supplies					
Office Supplies	2,984	3,500	4,178	3,500	3,500
Copy Printing Supplies	3,766	4,000	3,311	4,000	4,000
Furniture	508	1,500	1,500	1,500	1,500
Hardware Supplies	4,372	7,500	12,183	7,500	7,500
Software Lic & Supplies	2,289	5,000	6,524	5,000	5,000
Postage	16,765	15,000	23,939	15,000	15,000
Books & Subscriptions	341	500	500	500	500
Work Supplies	31,026	38,300	30,890	46,540	46,540
Janitorial Supplies	51,227	35,000	47,281	52,500	52,500
Safety Supplies	8,972	6,000	9,395	6,000	6,000
Snow Removal Supplies	761	1,000	1,000	1,000	1,000
Uniform Clothing Supplies	3,284	3,000	2,768	3,000	3,000
Food And Beverage	258	-	-	-	-
Building Supplies	15,310	10,000	27,347	28,530	28,530
Electrical Supplies	20,346	15,000	11,538	20,000	20,000
HVAC Supplies	52,755	30,000	50,102	40,000	40,000
Plumbing Supplies	20,619	12,500	42,935	20,000	20,000
Landscaping Supplies	4,514	1,000	3,037	2,000	2,000
Machinery And Equipment	5,159	3,000	3,000	3,000	3,000
Equipment Supplies	9,257	14,000	17,179	14,000	14,000
Supplies Total	\$ 254,511	\$ 205,800	\$ 298,608	\$ 273,570	\$ 273,570

Engineering

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Purchased Services					
Natural Gas	44,909	47,020	58,430	67,753	67,753
Electricity	88,547	81,040	108,810	133,430	133,430
Water	5,307	6,240	8,549	7,450	7,450
Sewer	1,805	2,010	5,525	5,760	5,760
Stormwater	25,542	27,690	29,024	31,400	31,400
Telephone	2,141	2,230	2,114	2,007	2,007
Cellular Telephone	11,273	12,650	11,217	16,288	16,288
Systems Comm Internet	-	-	11,390	16,800	27,600
Building Improv Repair Maint	46,758	30,000	48,412	41,810	41,810
Waste Disposal	4,087	4,000	5,191	4,000	4,000
Pest Control	8,281	7,000	9,190	7,660	7,660
Elevator Repair	6,220	6,830	6,530	6,830	6,830
Custodial Bldg Use Charges	39,764	44,747	44,747	38,610	38,610
Process Fees Recyclables	-	500	500	-	-
Grounds Improv Repair Maint	2,880	2,900	3,030	2,900	2,900
Landscaping	72,027	-	-	-	-
Equipment Mntc	10,152	7,000	7,356	7,000	7,000
System & Software Mntc	112,841	49,940	160,286	136,648	136,648
Vehicle Repair & Mntc	243	-	-	-	-
Rental Of Equipment	970	3,000	-	3,000	3,000
Recruitment	467	500	2,679	1,000	1,000
Mileage	2,848	7,500	947	1,000	1,000
Conferences & Training	9,070	10,000	10,000	10,000	10,000
Memberships	7,730	7,590	8,110	8,226	8,226
Delivery Freight Charges	525	750	321	600	600
Storage Services	1,004	1,320	1,650	1,320	1,320
Consulting Services	44,152	64,300	46,370	74,175	74,175
Advertising Services	3,279	3,800	3,440	3,800	3,800
Inspection Services	6,148	6,590	6,460	6,915	6,915
Parking Towing Services	-	50	173	-	-
Security Services	1,748	1,750	1,840	1,760	1,760
Other Services & Expenses	159,751	138,900	95,556	153,900	153,900
Taxes & Special Assessments	31,750	33,420	33,665	42,370	42,370
Permits & Licenses	2,022	2,050	2,455	2,050	2,050
Purchased Services Total	\$ 754,241	\$ 613,317	\$ 733,967	\$ 836,462	\$ 847,262
Inter Depart Charges					
ID Charge From Engineering	18,079	18,079	18,079	27,639	27,639
ID Charge From Fleet Services	30,297	70,345	74,024	41,929	42,052
ID Charge From Landfill	8,286	9,300	9,300	9,300	9,300
ID Charge From Traffic Eng	5,873	6,221	13,185	26,491	26,491
ID Charge From Insurance	142,220	123,719	123,719	124,466	124,466
ID Charge From Workers Comp	159,163	170,003	170,003	198,740	198,740
ID Charge From Sewer	101,896	100,000	100,000	100,000	100,000
ID Charge From Stormwater	67,959	75,000	75,000	75,000	75,000
Inter Depart Charges Total	\$ 533,773	\$ 572,667	\$ 583,310	\$ 603,565	\$ 603,688

Engineering

Function: Public Works

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Inter Depart Billing					
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)	(325,313)	(335,133)	(335,133)
ID Billing To Police	(579,674)	(579,674)	(579,674)	(579,674)	(579,674)
ID Billing To Public Health	(13,130)	(13,130)	(23,680)	(34,320)	(34,320)
ID Billing To Engineering	(18,079)	(18,079)	(25,409)	(27,639)	(27,639)
ID Billing To Fleet Services	(66,942)	(66,942)	(66,942)	(66,942)	(66,942)
ID Billing To Landfill	(16,394)	(17,220)	(17,220)	(14,543)	(14,543)
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)	(102,677)	(102,677)	(102,677)	(102,677)
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 Parking	(55,570)	(55,570)	(72,190)	(88,950)	(88,950)
ID Billing To Sewer	(80,174)	(76,504)	(82,904)	(71,729)	(71,729)
ID Billing To Stormwater	(46,273)	(48,197)	(57,347)	(51,031)	(51,031)
ID Billing To CDA	(80,430)	(80,430)	(80,430)	(80,430)	(80,430)
Inter Depart Billing Total	\$ (1,822,104)	\$ (1,826,183)	\$ (1,910,663)	\$ (1,929,945)	\$ (1,929,945)

Engineering Division

Function: Public Works

Position Summary

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	86,154	-	-	-	-
ACCOUNTANT 3-18	18	1.00	97,474	1.00	104,857	1.00	104,857
ACCOUNTANT 4-18	18	-	-	1.00	113,100	1.00	113,100
ADMIN ASST-20	20	1.00	71,673	1.00	76,511	1.00	77,253
ARCHITECT 1-18	18	1.00	69,520	-	-	-	-
ARCHITECT 2-18	18	-	-	1.00	87,015	1.00	87,015
ARCHITECT 3-18	18	2.00	205,982	2.00	219,886	2.00	222,018
ARCHITECT 4-18	18	2.00	209,563	1.00	119,655	1.00	120,815
ASST CITY ENGINEER-18	18	4.00	546,978	4.00	596,957	4.00	602,744
BUILDING & TRADES FOREPERS-71	71	2.00	174,977	2.00	186,788	2.00	188,599
CCTV INSPEC TECH	15	3.00	215,249	3.00	218,817	3.00	220,938
CITY ENGINEER-21	21	1.00	124,252	1.00	165,963	1.00	167,571
CIVIL TECH 2-16	16	1.00	73,530	-	-	-	-
COMP MAP/GIS COORD-18	18	2.00	185,276	2.00	233,784	2.00	236,051
CONSTRUCT INSP 1-15	15	5.00	329,372	5.00	354,553	5.00	357,991
CONSTRUCT INSP 2-15	15	7.00	555,692	7.00	593,202	7.00	598,953
CONSTRUCTION MGR 2-18	18	2.00	180,525	2.00	196,383	2.00	198,287
CONSTRUCTION SUPV-18	18	1.00	97,461	1.00	104,977	1.00	105,995
CUSTODIAL WKR 1-16	16	0.50	44,934	0.50	47,967	0.50	48,432
CUSTODIAL WKR 2-16	16	10.00	515,756	10.00	545,582	10.00	550,871
ELECTRICIAN-71	71	3.00	216,585	4.00	302,253	4.00	304,495
ENGINEER 1-18	18	4.00	251,948	-	-	-	-
ENGINEER 2-18	18	5.00	413,787	8.00	625,105	8.00	631,165
ENGINEER 3-18	18	6.00	523,102	7.00	632,664	7.00	638,798
ENGINEER 4-18	18	13.00	1,323,837	12.00	1,314,766	12.00	1,326,425
ENGR FIELD AIDE-15	15	3.00	203,413	3.00	219,192	3.00	221,317
ENGR FINANCIAL MGR	18	-	-	1.00	131,174	1.00	132,446
ENGR FINANCIAL MGR 18-15	18	1.00	121,773	-	-	-	-
ENGR OPR LDWKR 1-15	15	3.00	174,760	3.00	206,010	3.00	208,007
ENGR OPR LDWKR 2-15	15	1.00	71,463	1.00	76,287	1.00	77,027
ENGR OPR LDWKR 3-15	15	2.00	155,185	2.00	163,348	2.00	164,932
ENGR PROG SPEC 1-16	16	1.00	79,196	1.00	87,003	1.00	87,846
ENGR PROG SPEC 2-16	16	1.00	93,350	1.00	99,652	1.00	100,618
FACILITY MAINT WKR-15	15	-	-	1.00	56,410	1.00	56,957
FACILITY MAINT WKR-15+	15	1.00	52,843	-	-	-	-
FACILITY MAINT WKR-16	16	3.00	134,801	3.00	170,071	3.00	171,720
GIS SPECIALIST 1-18	18	-	-	1.00	68,663	1.00	68,663
GIS SPECIALIST 2-18	18	-	-	1.00	69,371	1.00	70,043
HRA 1	16	1.00	61,752	-	-	-	-
HYDROGEOLOGIST 3-18 PT	18	0.60	58,484	0.60	63,610	0.60	64,227
IT SPEC 1	18	1.00	61,752	-	-	-	-
IT SPEC 3-18	18	1.00	91,956	1.00	101,108	1.00	102,089
IT SPEC 4	18	1.00	97,474	-	-	-	-
LANDSCAPE ARCHITECT 2-18	18	1.00	86,154	1.00	91,970	1.00	92,861
LANDSCAPE ARCHITECT 4-18	18	-	-	1.00	114,265	1.00	115,373
MAINT MECH 1-15	15	1.00	57,041	-	-	-	-
MAINT MECH 1-16	16	-	-	2.00	143,345	2.00	144,735
MAINT MECH 2-15	15	-	-	1.00	82,953	1.00	83,757
MAINT MECH 2-16	16	5.00	350,232	3.00	230,955	3.00	233,194
PRINCIPAL ARCHITECT 1-18	18	-	-	1.00	132,379	1.00	132,379
PRINCIPAL ENGR 1-18	18	3.00	386,300	4.00	488,469	4.00	490,994
PRINCIPAL ENGR 2-18	18	2.00	271,376	2.00	289,694	2.00	292,503

Engineering Division

Function: Public Works

Position Summary

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
PROGRAM ASST 1-20	20	1.00	56,625	3.00	184,935	3.00	186,728
PROGRAM ASST 2-17	17	-	-	1.00	69,587	1.00	70,262
PROGRAM ASST 2-20	20	2.00	121,812	-	-	-	-
PROGRAM ASST 3-20	20	1.00	70,083	1.00	74,814	1.00	75,539
PUB WKS DEV MGR 2-18	18	2.00	213,071	2.00	208,946	2.00	210,972
PUB WKS FORE 1-18	18	-	-	1.00	86,106	1.00	86,941
PUB WKS FORE 2-18	18	-	-	2.00	169,826	2.00	170,642
PUB WKS FORE-18++	18	4.00	290,488	-	-	-	-
PUB WKS GEN FORE-18	18	2.00	170,303	3.00	269,710	3.00	272,325
PUB WKS GEN SUPV-18	18	1.00	102,072	1.00	77,503	1.00	78,254
PUBLIC INFORMATION OFF 2-18	18	1.00	91,956	1.00	98,163	1.00	99,115
S/D MAINT TECH 2	15	5.00	334,511	5.00	367,038	5.00	370,596
SIDEWALK PROG SUPERV-18	18	1.00	95,705	1.00	102,165	1.00	103,155
SSMO 1-15	15	16.00	933,523	16.00	980,280	16.00	989,783
SSMO 2-15	15	5.00	331,550	5.00	292,662	5.00	295,499
SSMO 3-15	15	3.00	198,891	3.00	217,144	3.00	219,249
SURVEYOR 2-18	18	3.00	265,154	3.00	283,052	3.00	285,796
		157.10	\$12,398,676	158.10	\$13,408,646	158.10	\$13,528,915

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.