Engineering

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	5,412,668	5,926,844	5,782,454	6,061,661	6,441,045	6,337,810
Other Restricted	6678.78	-	-	-	-	-
Total	$ 5,419,347 $	5,926,844 $	5,782,454 $	6,061,661 $	6,441,045 $	6,337,810

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Engineering And Administration				3,735,731	4,172,812	3,990,421
Facilities Management	*Service history not shown due to Results Madison*			694,762	716,976	712,334
Facilities Operations & Mainte	*service restructure. Services listed here started January*			488,749	624,332	540,760
Private Development	*1, 2025.*			1,142,419	926,925	1,094,295
Total	$ 5,419,347 $	5,926,844 $	5,782,454 $	6,061,661 $	6,441,045 $	6,337,810

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Charges For Services	(101,414)	(52,500)	(104,807)	(58,000)	(58,000)	(103,000)
Misc Revenue	(204,125)	(210,000)	(206,374)	(210,000)	(210,000)	(210,000)
Other Finance Source	(267,075)	-	(4,465)	-	-	-
Transfer In	(2,224)	-	(1,295)	-	-	-
Total	**(574,838)**	**(262,500)**	**(316,941)**	**(268,000)**	**(268,000)** $	**(313,000)**

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	4,358,754	4,818,208	4,679,492	4,991,828	5,353,342	5,134,040
Benefits	1,491,257	1,576,562	1,599,498	1,766,689	1,693,726	1,771,412
Supplies	587,372	273,570	377,070	308,680	309,930	379,980
Purchased Services	645,175	847,262	776,549	856,427	896,427	905,328
Debt Othr Financing	266,919	-	-	-	-	-
Inter Depart Charges	533,028	603,688	587,197	588,998	593,202	597,632
Inter Depart Billing	(1,894,999)	(1,929,945)	(1,920,410)	(2,182,961)	(2,137,582)	(2,137,582)
Transfer Out	6,679	-	-	-	-	-
Total	**5,994,185**	**6,189,344**	**6,099,395**	**6,329,661**	**6,709,045** $	**6,650,810**

Engineering Division

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Deputy Division Manager
Kathleen M. Cryan

Principal Architect
Amy Loewenstein Scanlon, AIA

Principal Engineer 2
Janet Schmidt, P.E.

Principal Engineer 1
Kyle Frank, P.E.
Mark D. Moder, P.E.
Fadi El Musa Gonzalez, P.E.
Andrew J. Zwieg, P.E.

Financial Manager
Steven B. Danner-Rivers

TO: Mayor Rhodes-Conway
FROM: Jim Wolfe, City Engineering
DATE: July 18, 2025
SUBJECT: Engineering Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget

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

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

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

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

Our proposed Operating Budget would support our 2026 work plan, which involves work on a number of significant Capital projects and major initiatives. Within our Transportation design section, this includes continued work on the John Nolen Drive reconstruction, construction of the extension of High Point Rd., reconstruction of Mineral Point Road from the Beltline to High Point Rd., and final design of reconstruction of Regent St., along with several other transportation projects within our Reconstruction Streets and Pavement Management programs. We continue a focus on improvements to bicycle and pedestrian facilities and safety with several federally funded projects within our Bicycle and Pedestrian Capital Budget and consistent efforts to provide quality pedestrian access throughout the City. We also will partner with our colleagues in the Department of Transportation to continue work on Bus Rapid Transit, the Safe Streets Madison program, among other projects and initiatives. With the City's development of our Complete Green Streets design guide, each of our transportation related projects now comes with even greater focus on providing safe and well-connected active transportation options to help reduce our dependence on motor vehicles.

Within our Facilities section, this operating budget will help support completion of construction on a number of valuable projects in the City, including the City's Imagination Center and Bartillon Men's Shelter, proceeding with design on a new west side Public Works Facility and a new South District Police Station and Evidence Storage Facility, along with scheduled improvements of various Police, Fire, and Public Works facilities, and the Long Range Facilities Plan. Our proposed Operating Budget also aims to help meet the City's ambitious goal of 100% renewable energy and net zero carbon emissions for city operations by 2030. Engineering's GreenPower program will continue to expand the amount of solar on City facilities in 2026, and our Facilities Maintenance group helps to improve the energy efficiency of City facilities and also support the expansion of the City's electric vehicle fleet by installing electric vehicle charging infrastructure, and providing preventative maintenance services a number of critical building components throughout the City to ensure these continue to work properly.

As the City continues to grow, the proposed Operating Budget supports Engineering's Private Development service as we work to ensure compliance with City ordinances and that the public infrastructure installed with these developments is meeting standards. To date in 2025, this group has already negotiated 62 Developer Agreements, and this work is anticipated to continue well into the future with the expected population growth within the City. In 2025, we began work to expand the use of Autodesk Construction Cloud (ACC), a unified digital platform, to private development design and construction. With this 2026 Operating Budget, we plan to finalize this work and fully integrate our entire private development project processes in ACC to improve efficiency and transparency.

Engineering continues to expand our use of GIS and data as we work to refine our project selection criteria, which includes a holistic view of public infrastructure needs within the public right-of-way. This includes data such as pavement condition, transportation safety, and condition and capacity of underground utilities. In 2025, Engineering continued expanding the use ACC in our public works construction processes to include both front-end and contract finalization processes as well as tracking field construction activities. We also expanded use of ACC to other agencies who manage public works contracts. ACC has allowed to eliminate redundant efforts, automate tedious tasks, and streamline processes. With our 2026 Operating Budget, we plan to continue to improve processes and integrate our public works design process within ACC.

Individual and aggregate project cost and schedule data are key indicators of our performance and are monitored to assure we are meeting our goals.

99.25% Budget for General, Library, and Fleet Funds (if applicable)
Engineering will be utilizing salary savings to manage to the 99.25% budget target. The continued implementation of ACC is expected to streamline our contract administration processes and eliminate redundant efforts. Once fully implemented, this should enable current inspection staff to spend more time in the field inspecting construction activities and communicating with residents, instead of doing paperwork. It will also assist Project Managers and Administrative staff to process contract documents, payments and change orders more efficiently. As we expand ACC to our Private Development service, we're beginning to find

additional innovative ways to improve coordination through those processes and improve workflows to ensure clearer communication with development teams, more efficient transfers of documents and data, and to ensure revenues associated with this service sufficiently account for all work performed. Ultimately, fully implementing ACC should eliminate redundant, tedious administrative tasks through automation, and minimize manual documentation of records, improving accuracy, and help improve collaboration amongst office and field staff, as well as any project partners beyond City staff. Through these efficiency gains, we anticipate being able to slow growth in staffing costs, while being able to maintain service levels. We will also continue to work with the Public Works team to identify opportunities to coordinate and share resources.

Additionally, we will need to closely monitor our overtime costs related to the General Fund. A portion of the salary savings includes a reduction in budgeted overtime, which we believe is reasonable as the amount of overtime used within a year has been trending downward in recent years.

Reallocations and Other Changes (if applicable)
Engineering has submitted requests for two budget neutral proposed position reclassifications. These positions are not fully funded out of the General Fund but do have a General Fund allocation. These positions will also appear within the other relevant proposed Operating Budgets for Engineering, and were previously discussed with Human Resources in advance of submitting this budget request.

- Recreate Public Works Foreperson 2 (18/06) as Facilities Operations Supervisor (18/12).

This position recreation will allow for appropriate leadership and alignment within our Facilities Operations and Maintenance Service and allow for the responsibility for coordination of that work to be within the appropriate position and level, rather than with the Assistant City Engineer – Facilities.

- Recreate Street & Sewer Machine Operator 1 (15/04) as CAD Specialist 2 (18/08).

As the existing position has been challenging to fill, onboard, and keep filled, and given our expanded use of technology and data to more effectively and efficiently plan our work, this position change will be a more effective use of resources and will help create efficiencies within our processes to ensure that the data being generated and used is accurate, and that the data can be efficiently utilized by all platforms.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	ENGINEERING
Enter your Service:	Engineering and Administration
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major. • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	51 - SALARIES	-$228,338	Primarily due to realloc other pay types that were all put in Service 401 for CTC but really belong in all services; Also increase to Comp Abs Wages which has been over budget in recent years
1100 - GENERAL	52 - BENEFITS	+$62,109	Increase Comp Abs Escrow which has been over budget for several year; Inc to WRS/FICA for non salary pay items
1100 - GENERAL	57 - INTER DEPART CHARGES	-$15,000	Inter-D Fleet was all put in 401 for CTC but a piece needs to also be in 404
1100 - GENERAL	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed changes are to more accurately allocate costs as well as appropriately fund Compensated Absence Wage and Benefit ecrows. There will be no impact on service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

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

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

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

☐No – No allocation changes

☒Yes – Includes proposed allocation changes

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

Reclassifications: Does your proposal reclassify existing positions?

☒No – No reclassifications

☐Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒No – No change to # of FTEs

☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	ENGINEERING
Enter your Service:	Facilities Management

Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?
☐ No – No change to description
☒ Yes – Description needs to be updated

If yes, enter updated Service Description here:

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 to ensure effective and efficient services.

Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?
☒ No – No change to activities
☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

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

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

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	51 - SALARIES	$4,627	+$25,000 due to realloc of other pay types that were all put in Service 401 for CTC; Also -$20,373 from updating the allocation on PCN 3260 to be more capital focused.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed changes are to more accurately allocate costs. There will be no impact on service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

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

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

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

☐ No – No allocation changes

☒ Yes – Includes proposed allocation changes

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

Reclassifications: Does your proposal reclassify existing positions?

☒ No – No reclassifications

☐ Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	ENGINEERING
Enter your Service:	Facilities Operations and Maintenance

Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?
☒No – No change to description
☐Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?
☐No – No change to activities
☒Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

• 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 noted City-owned buildings.
• Systems Administration and Maintenance: Manage and administer the system used to track maintenance activities, including providing training and assistance to users.

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

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

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.

- Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	51 - SALARIES	-$154,032	+$73,700 due to realloc of other pay types that were all put in Service 401 for CTC; Also -$155,268 from allocation of salary savings that was all in 401 for CTC
1100 - GENERAL	53 - SUPPLIES	$73,050	Increase several supply objects to reflect current costs and to mitigate being over budget as has been the case in recent years
1100 - GENERAL	54 - PURCHASED SERVICES	+$17,009	Increase several service objects to reflect current projected costs and also to mitigate being over budget as has been the case in recent years
1100 - GENERAL	57 - INTER DEPART CHARGES	+$19,430	+$15,000 from 401 for alloc of Inter-D Fleet which was all put in 401 for CTC; Also moving cost of shared custodian from TE to Parking (with a small increase to reflect current salary/fringe)
1100 - GENERAL	43 - CHARGES FOR SERVICES	+$45,000	Increase in budgeted billings to reflect amounts billed in recent years. This is for work done by Facilities Maintenance for other departments which are not part of the maintenance agreements and which would otherwise have to be outsourced
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed changes are to more accurately allocate costs, appropriately fund required purchased service and supplies line items, and budget for increased charges for services to reflect recent actuals. The proposed changes assure that we will be able to maintain our current service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

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

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☐No – No allocation changes
☒Yes – Includes proposed allocation changes

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

Reclassifications: Does your proposal reclassify existing positions?
☐No – No reclassifications
☒Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Recreate position number 1095 as an Engineering Operations Supervisor in Comp Group 18, Range 12. Note that Engineering met with Human Resources to review this request prior to submitting budget request.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Position # 1095 is classified as a Public Works Foreperson 2 (18/06) in the 2025 operating budget. Engineering proposes to recreate this position as an Engineering Operations Supervisor (18/12) as part of our 2026 operating budget proposal.

The change is necessary to effectively manage our Facilities program. With this change formal supervisory responsibilities for two Building & Trades Forespersons (71/05) will shift from the

Assistant City Engineer – Facilities to the proposed Engineering Operations Supervisor (EOS). The proposed EOS will also be responsible for managing capital project work performed in-house. The proposed change is intended to increase operational efficiencies and the service level to our customers.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

No impact on equity goals.

2026 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	ENGINEERING
Enter your Service:	Private Development
Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? ☒ No – No change to description ☐ Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates? ☒ No – No change to activities ☐ Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major. • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	51 - SALARIES	+$158,441	Primarily due to realloc other pay types that were all put in Service 401 for CTC but really belong in all services
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed changes are to more accurately allocate costs. There will be no impact on service levels.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

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

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?
☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

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

Reclassifications: Does your proposal reclassify existing positions?
☒ No – No reclassifications

☐Yes – Includes proposed reclassifications

If yes, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.

Click or tap here to enter text.

# of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.