

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.

2021 Budget Highlights

The 2021 Adopted Budget:

- Transfers the Sustainability program from Engineering-Facilities Management to the Mayor's Office as a stand-alone service. This transfer includes 2.0 FTE positions (\$217,000).
- Increases hourly wages and payments to Madison Metropolitan Sewerage District and Capital Area Regional Planning Commission for private development plan reviews; this increase is offset by a \$50,000 projected increase in General Fund revenue (net increase of \$22,000).
- Expands the GreenPower program by funding two new LTE positions through the Engineering Sustainability Improvements capital program. In 2021, the full cost of these positions will be funded through available funding in the capital budget. The estimated cost of these positions is approximately \$143,000.
- Includes \$237,662 (or 5.4%) in reductions to the Engineering Division's budget. These reductions include:
 - Allocating 0.5 FTE of a Master Electrician salary to the capital program (Reduction: \$55,952).
 - Increasing right-of-way permit fees to recover labor costs, benefits, and overhead. The increased revenue will be realized through Charges for Service in General Fund revenue (Revenue Increase: \$102,500).
 - Leaving a Custodial Worker 1 position vacant (1.0 FTE) for 2021 (Reduction: \$56,332).
 - Reducing hourly wages for facilities management (Reduction: \$22,878).

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	4,222,718	4,505,518	4,028,529	4,394,807	4,535,951	4,585,951
TOTAL	\$ 4,222,718	\$ 4,505,518	\$ 4,028,529	\$ 4,394,807	\$ 4,535,951	\$ 4,585,951

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Engineering & Administration	3,008,619	2,952,669	3,061,152	3,175,240	3,525,552	3,575,552
Mapping & Records	437,287	460,204	401,048	440,238	442,037	442,037
Facilities Management	603,827	797,944	537,410	517,876	494,508	494,508
Facilities Operations & Maintenance	172,985	294,701	28,918	261,453	73,854	73,854
TOTAL	\$ 4,222,718	\$ 4,505,518	\$ 4,028,529	\$ 4,394,807	\$ 4,535,951	\$ 4,585,951

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Charges For Services	(203,240)	(239,000)	(177,919)	(202,000)	(202,000)	(202,000)
Investments & Other Contributions	-	-	(1,500)	-	-	-
Misc Revenue	(205,316)	(151,870)	(208,352)	(199,990)	(199,990)	(199,990)
Transfer In	(98)	-	-	-	-	-
TOTAL	\$ (408,654)	\$ (390,870)	\$ (387,771)	\$ (401,990)	\$ (401,990)	\$ (401,990)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	4,049,533	4,287,692	3,703,189	4,181,013	4,001,566	4,001,566
Benefits	1,289,536	1,332,913	1,379,419	1,342,417	1,290,670	1,290,670
Supplies	260,519	310,000	372,014	263,200	263,200	263,200
Purchased Services	755,390	725,732	721,626	813,268	808,604	858,604
Inter Depart Charges	382,565	402,789	402,789	409,594	412,504	412,504
Inter Depart Billing	(2,106,171)	(2,162,738)	(2,162,738)	(2,212,695)	(1,838,603)	(1,838,603)
TOTAL	\$ 4,631,372	\$ 4,896,388	\$ 4,416,299	\$ 4,796,797	\$ 4,937,941	\$ 4,987,941

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

- Increases funding for private development plan reviews, including hourly wages by \$32,000 and funding for external plan reviews by \$50,000. The increased funding levels are projected to generate \$50,000 in additional General Fund revenue, a 2.7% increase over 2019 actuals.
- Decreases interdepartmental billing from Landfill, Monona Terrace, Parking, Sewer, Stormwater, Metro Transit, and Water to reflect updates to the City's cost allocation plan (\$374,000).
- Transfers the Sustainability program from this service to the Mayor's Office. This transfer includes 2.0 FTEs (Sustainability Program Coordinator and Sustainability Manager).
- Increases funding for Engineering Service Building Improvements, which were previously funded under the capital budget but are not capital in nature (\$3,800). Additional funding is reflected in the Sewer and Stormwater Utility budgets.
- Increases funding for per- and polyfluoroalkyl substances (PFAS) testing and planning at the Dane County Regional Airport, Air National Guard 115th Fighter Wing Base, and surrounding area via Common Council Amendment #7 (\$50,000).
- Requires Engineering to track snow removal costs by type of snow removal (streets, shared use paths, sidewalks, and bus stops), and to work with Parks and Streets to develop ongoing changes to cost tracking to allow for a comprehensive picture of citywide costs of snow removal via Finance Committee Amendment #18-Alt.

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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	3,008,619	2,952,669	3,061,152	3,175,240	3,525,552	3,575,552
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 3,008,619	\$ 2,952,669	\$ 3,061,152	\$ 3,175,240	\$ 3,525,552	\$ 3,575,552

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(206,576)	(151,870)	(211,332)	(199,990)	(199,990)	(199,990)
Personnel	2,638,130	2,640,632	2,719,138	2,872,565	2,849,000	2,849,000
Non-Personnel	585,384	559,349	648,789	597,963	593,299	643,299
Agency Charges	(8,318)	(95,442)	(95,442)	(95,298)	283,243	283,243
TOTAL	\$ 3,008,619	\$ 2,952,669	\$ 3,061,152	\$ 3,175,240	\$ 3,525,552	\$ 3,575,552

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

- Reduces hourly wages and benefits by \$23,000. This funding previously supported an hourly administrative assistant that has been turned into a permanent position. Engineering indicates that this reduction will have no impact on service levels.

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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	603,827	797,944	537,410	517,876	494,508	494,508
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 603,827	\$ 797,944	\$ 537,410	\$ 517,876	\$ 494,508	\$ 494,508

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(1,100)	-	-	-	-	-
Personnel	567,723	767,662	509,375	481,589	458,221	458,221
Non-Personnel	25,105	22,160	19,913	24,315	24,315	24,315
Agency Charges	12,099	8,122	8,122	11,972	11,972	11,972
TOTAL	\$ 603,827	\$ 797,944	\$ 537,410	\$ 517,876	\$ 494,508	\$ 494,508

Engineering

Function: Public Works

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

- Reallocates 0.5 FTE of an existing Master Electrician position to the capital budget as a part of the GreenPower Program expansion (\$56,000 savings).
- Creates two new LTE positions to support the GreenPower Program. These positions will be funded by the Sustainability Improvements Capital Project.
- Maintains 1.0 FTE custodial worker position vacancy through 2021 (\$56,300 savings).
- Increases costs to support MMB Audio Visual Maintenance Contract, which was previously funded by capital (\$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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	172,985	294,701	28,918	261,453	73,854	73,854
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 172,985	\$ 294,701	\$ 28,918	\$ 261,453	\$ 73,854	\$ 73,854

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(200,977)	(239,000)	(176,438)	(202,000)	(202,000)	(202,000)
Personnel	1,728,946	1,774,294	1,478,692	1,750,065	1,564,005	1,564,005
Non-Personnel	376,353	434,686	401,944	437,163	437,163	437,163
Agency Charges	(1,731,338)	(1,675,279)	(1,675,279)	(1,723,775)	(1,725,314)	(1,725,314)
TOTAL	\$ 172,985	\$ 294,701	\$ 28,918	\$ 261,453	\$ 73,854	\$ 73,854

Engineering

Function: Public Works

Service Overview

Service: Mapping & Records

Citywide Element: Effective Government

Service Description

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

Major Budget Changes

- The 2021 Adopted 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	437,287	460,204	401,048	440,238	442,037	442,037
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 437,287	\$ 460,204	\$ 401,048	\$ 440,238	\$ 442,037	\$ 442,037

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	-	-	-	-	-	-
Personnel	404,269	438,017	375,403	419,211	421,010	421,010
Non-Personnel	29,067	19,537	22,995	17,027	17,027	17,027
Agency Charges	3,951	2,650	2,650	4,000	4,000	4,000
TOTAL	\$ 437,287	\$ 460,204	\$ 401,048	\$ 440,238	\$ 442,037	\$ 442,037

EngineeringFunction: **Public Works***Line Item Detail*Agency Primary Fund: **General**

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Sale Of Recyclables	(1,857)	(4,000)	(1,669)	(2,000)	(2,000)	(2,000)
Reimbursement Of Expense	(201,383)	(235,000)	(176,250)	(200,000)	(200,000)	(200,000)
TOTAL	\$ (203,240)	\$ (239,000)	\$ (177,919)	\$ (202,000)	\$ (202,000)	\$ (202,000)

Investments & Contributions

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Contributions & Donations	-	-	(1,500)	-	-	-
TOTAL	\$ -	\$ -	\$ (1,500)	\$ -	\$ -	\$ -

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Miscellaneous Revenue	(205,316)	(151,870)	(208,352)	(199,990)	(199,990)	(199,990)
TOTAL	\$ (205,316)	\$ (151,870)	\$ (208,352)	\$ (199,990)	\$ (199,990)	\$ (199,990)

Transfer In

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transfer In From Insurance	(98)	-	-	-	-	-
TOTAL	\$ (98)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	3,562,085	3,865,671	3,338,966	3,751,976	3,651,739	3,651,739
Salary Savings	-	(50,000)	-	(50,000)	(106,332)	(106,332)
Premium Pay	20,105	15,500	20,073	20,000	20,000	20,000
Workers Compensation Wages	3,405	-	37,630	-	-	-
Compensated Absence	59,874	45,000	15,364	60,000	60,000	60,000
Hourly Wages	221,250	227,621	156,081	214,637	191,759	191,759
Overtime Wages Permanent	173,652	176,200	126,069	176,200	176,200	176,200
Overtime Wages Hourly	8,236	7,700	3,291	8,200	8,200	8,200
Election Officials Wages	925	-	5,713	-	-	-
TOTAL	\$ 4,049,533	\$ 4,287,692	\$ 3,703,189	\$ 4,181,013	\$ 4,001,566	\$ 4,001,566

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Comp Absence Escrow	114,269	65,000	89,473	65,000	65,000	65,000
Health Insurance Benefit	565,217	623,095	645,618	614,004	643,788	643,810
Wage Insurance Benefit	13,878	19,520	13,910	20,989	21,165	21,159
WRS	255,675	267,020	272,280	264,246	245,034	245,024
FICA Medicare Benefits	298,484	314,638	301,865	334,538	272,043	272,037
Licenses & Certifications	715	1,000	1,132	1,000	1,000	1,000
Post Employment Health Plans	41,299	42,640	55,141	42,640	42,640	42,640
TOTAL	\$ 1,289,536	\$ 1,332,913	\$ 1,379,419	\$ 1,342,417	\$ 1,290,670	\$ 1,290,670

EngineeringFunction: **Public Works**

Line Item Detail

Agency Primary Fund: **General**

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Purchasing Card Unallocated	-	-	35,510	-	-	-
Office Supplies	6,677	7,000	4,183	7,000	7,000	7,000
Copy Printing Supplies	7,860	8,500	4,603	8,000	8,000	8,000
Furniture	1,266	2,500	1,329	2,000	2,000	2,000
Hardware Supplies	9,023	10,000	7,287	10,000	10,000	10,000
Software Lic & Supplies	2,914	10,500	11,508	5,000	5,000	5,000
Postage	13,762	15,000	24,005	15,000	15,000	15,000
Books & Subscriptions	2,353	1,500	1,000	2,000	2,000	2,000
Work Supplies	69,182	39,000	121,959	38,300	38,300	38,300
Janitorial Supplies	33,818	35,000	45,439	34,000	34,000	34,000
Safety Supplies	3,943	8,000	6,135	5,000	5,000	5,000
Snow Removal Supplies	2,439	1,500	1,122	2,000	2,000	2,000
Uniform Clothing Supplies	1,769	2,000	1,825	2,000	2,000	2,000
Food And Beverage	103	-	261	-	-	-
Building Supplies	16,072	20,000	16,072	21,900	21,900	21,900
Electrical Supplies	23,775	35,000	23,775	28,000	28,000	28,000
HVAC Supplies	24,971	50,000	24,971	38,000	38,000	38,000
Plumbing Supplies	16,935	35,000	17,938	22,000	22,000	22,000
Landscaping Supplies	3,538	7,500	5,211	4,000	4,000	4,000
Trees Shrubs Plants	99	-	-	-	-	-
Machinery And Equipment	3,963	10,000	3,960	5,000	5,000	5,000
Equipment Supplies	16,056	12,000	13,923	14,000	14,000	14,000
TOTAL	\$ 260,519	\$ 310,000	\$ 372,014	\$ 263,200	\$ 263,200	\$ 263,200

EngineeringFunction: **Public Works***Line Item Detail*Agency Primary Fund: **General**

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Natural Gas	25,190	30,030	31,253	30,420	30,420	30,420
Electricity	79,049	75,570	75,939	85,660	85,660	85,660
Water	11,190	11,740	10,755	11,120	11,120	11,120
Sewer	2,074	2,170	1,799	2,030	2,030	2,030
Stormwater	19,460	21,280	21,136	24,870	24,870	24,870
Telephone	1,310	7,495	5,890	7,888	3,224	3,224
Cellular Telephone	9,687	10,351	9,134	10,466	10,466	10,466
Building Improv Repair Maint	39,091	30,000	29,459	31,900	31,900	31,900
Waste Disposal	2,839	2,760	2,924	2,940	2,940	2,940
Pest Control	7,256	6,350	7,435	7,000	7,000	7,000
Elevator Repair	5,399	5,000	5,000	7,020	7,020	7,020
Custodial Bldg Use Charges	40,749	44,747	44,747	44,747	44,747	44,747
Process Fees Recyclables	-	600	-	200	200	200
Grounds Improv Repair Maint	3,906	4,500	2,880	3,500	3,500	3,500
Landscaping	142,352	165,000	165,000	165,000	165,000	165,000
Equipment Mntc	2,649	15,000	14,482	37,000	37,000	37,000
System & Software Mntc	117,501	103,293	106,618	96,827	96,827	96,827
Vehicle Repair & Mntc	1,670	-	-	2,000	2,000	2,000
Rental Of Equipment	1,689	3,350	3,759	3,000	3,000	3,000
Street Mntc	715	-	0	-	-	-
Bridge Mntc	612	-	-	-	-	-
Sidewalk Mntc	(62)	-	1	-	-	-
Traffic Signal Mntc	3	-	-	-	-	-
Street Light Mntc	24	-	-	-	-	-
Plant In Service Mntc	100	-	-	-	-	-
Recruitment	199	1,500	168	1,000	1,000	1,000
Mileage	23,727	-	7,802	6,500	6,500	6,500
Conferences & Training	10,374	12,040	11,676	10,000	10,000	10,000
Memberships	9,211	11,156	9,916	8,460	8,460	8,460
Medical Services	445	300	300	450	450	450
Delivery Freight Charges	1,129	1,000	908	1,000	1,000	1,000
Storage Services	924	890	890	900	900	900
Consulting Services	54,452	73,600	65,980	69,600	69,600	119,600
Advertising Services	3,187	2,700	4,085	3,200	3,200	3,200
Inspection Services	7,251	6,600	6,600	8,100	8,100	8,100
Parking Towing Services	56	100	-	100	100	100
Security Services	697	2,200	2,188	2,200	2,200	2,200
Other Services & Expenses	103,615	49,340	44,340	99,000	99,000	99,000
Taxes & Special Assessments	22,837	22,570	24,878	26,670	26,670	26,670
Permits & Licenses	2,838	2,500	3,682	2,500	2,500	2,500
TOTAL	\$ 755,390	\$ 725,732	\$ 721,626	\$ 813,268	\$ 808,604	\$ 858,604

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Engineering	18,865	18,079	18,079	18,079	18,079	18,079
ID Charge From Fleet Services	38,314	32,349	32,349	21,000	14,763	14,763
ID Charge From Landfill	7,898	8,400	8,400	8,000	8,000	8,000
ID Charge From Traffic Eng	3,986	2,826	2,826	2,826	2,826	2,826
ID Charge From Insurance	63,130	81,057	81,057	71,579	71,579	71,579
ID Charge From Workers Comp	103,077	103,078	103,078	137,110	137,110	137,110
ID Charge From Parking	-	-	-	-	9,147	9,147
ID Charge From Sewer	87,138	91,000	91,000	91,000	91,000	91,000
ID Charge From Stormwater	60,157	66,000	66,000	60,000	60,000	60,000
TOTAL	\$ 382,565	\$ 402,789	\$ 402,789	\$ 409,594	\$ 412,504	\$ 412,504

EngineeringFunction: **Public Works***Line Item Detail*Agency Primary Fund: **General**

Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
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	(644,424)	(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	(18,865)	(18,079)	(18,079)	(18,079)	(18,079)	(18,079)
ID Billing To Fleet Services	(27,065)	(27,065)	(27,065)	(66,942)	(66,942)	(66,942)
ID Billing To Landfill	(27,970)	(79,753)	(79,753)	(79,233)	(19,326)	(19,326)
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)	(97,677)	(97,677)
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 Monona Terrace	(690)	(5,115)	(5,115)	(5,115)	-	-
ID Billing To Parking	(64,127)	(65,364)	(65,364)	(78,964)	(55,570)	(55,570)
ID Billing To Sewer	(184,139)	(224,142)	(224,142)	(223,142)	(89,345)	(89,345)
ID Billing To Stormwater	(170,096)	(158,618)	(158,618)	(156,618)	(50,670)	(50,670)
ID Billing To Transit	(3,888)	(20,670)	(20,670)	(20,670)	-	-
ID Billing To Water	(5,910)	(25,261)	(25,261)	(25,261)	-	-
ID Billing To CDA	(80,430)	(80,430)	(80,430)	(80,430)	(80,430)	(80,430)
TOTAL	\$ (2,106,171)	\$ (2,162,738)	\$ (2,162,738)	\$ (2,212,695)	\$ (1,838,603)	\$ (1,838,603)

Engineering Division

Function: Public Works

Position Summary

Classification	CG	2020 Budget		Request	2021 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	
ACCOUNTANT 2-18	18	1.00	72,903	1.00	73,632	1.00	73,632	1.00	73,632
ACCOUNTANT 3-18	18	1.00	89,368	1.00	90,260	1.00	90,260	1.00	90,261
ADMIN ASST-20	20	1.00	60,249	1.00	60,852	1.00	60,852	1.00	60,851
ARCHITECT 3-18	18	3.00	288,257	3.00	291,138	3.00	291,138	3.00	291,138
ARCHITECT 4-18	18	1.00	106,217	1.00	107,279	1.00	107,279	1.00	107,279
ARCHITECT AIDE 1-16	16	1.00	57,194	1.00	57,766	1.00	57,766	1.00	57,765
ASST CITY ENGINEER-18	18	2.00	269,442	2.00	272,136	2.00	272,136	2.00	272,136
CCTV INSPEC TECH	15	3.00	206,276	3.00	208,338	3.00	208,338	3.00	208,337
CITY ENGINEER-21	21	1.00	173,957	1.00	175,696	1.00	175,696	1.00	175,696
CIVIL TECH 2-16	16	1.00	68,076	1.00	68,757	1.00	68,757	1.00	68,756
COMP MAP/GIS COORD-18	18	1.00	112,715	1.00	113,842	1.00	113,842	1.00	113,842
CONSTRUCT INSP 1-15	15	5.00	351,687	5.00	355,200	5.00	355,200	5.00	355,200
CONSTRUCT INSP 2-15	15	7.00	497,740	7.00	502,715	7.00	502,715	7.00	502,714
CONSTRUCTION MGR 2-18	18	2.00	176,984	2.00	178,753	2.00	178,753	2.00	178,753
CONSTRUCTION SUPV-18	18	1.00	92,024	1.00	92,944	1.00	92,944	1.00	92,944
CUSTODIAL SERV COORD-16	16	1.00	65,221	1.00	65,873	1.00	65,873	1.00	65,873
CUSTODIAL WKR 1-16	16	0.50	42,813	0.50	43,241	0.50	43,241	0.50	43,241
CUSTODIAL WKR 2-16	16	10.00	476,489	10.00	481,246	10.00	481,246	10.00	481,246
ELECTRICIAN FOREPERS-71	71	1.00	82,163	1.00	82,984	1.00	82,984	1.00	82,984
ELECTRICIAN-71	71	1.00	68,482	1.00	69,166	1.00	69,166	1.00	69,166
ELECTRICIAN-71	16	1.00	42,813	1.00	43,242	1.00	43,242	1.00	43,241
ENGINEER 2-18	18	6.00	450,952	6.00	455,458	6.00	455,458	6.00	455,458
ENGINEER 3-18	18	8.00	673,193	8.00	679,922	8.00	679,922	8.00	679,921
ENGINEER 4-18	18	10.00	989,916	10.00	999,812	10.00	999,812	10.00	999,811
ENGR FIELD AIDE-15	15	3.00	188,966	3.00	190,854	3.00	190,854	3.00	190,854
ENGR FINANCIAL MGR	18	1.00	113,915	1.00	115,053	1.00	115,053	1.00	115,054
ENGR OPR LDWKR 1-15	15	1.00	62,776	1.00	63,403	1.00	63,403	1.00	63,403
ENGR OPR LDWKR 2-15	15	1.00	56,567	1.00	57,132	1.00	57,132	1.00	57,132
ENGR OPR LDWKR 3-15	15	2.00	145,109	2.00	146,558	2.00	146,558	2.00	146,559
ENGR PROG SPEC 1-16	16	2.00	143,522	2.00	144,956	2.00	144,956	2.00	144,956
ENGR PROG SPEC 2-16	16	1.00	88,150	1.00	89,031	1.00	89,031	1.00	89,031
FAC/SUS MGR-18	18	1.00	96,215	-	-	-	-	-	-
FACILITY MAINT WKR-16	16	1.00	48,265	1.00	48,747	1.00	48,747	1.00	48,747
HYDROGEOLOGIST 3-18 PT	18	0.60	55,724	0.60	56,281	0.60	56,281	0.60	56,281
IT SPEC 3-18	18	2.00	177,860	2.00	179,638	2.00	179,638	2.00	179,638
LANDSCAPE ARCHITECT 2-18	18	1.00	75,090	1.00	75,840	1.00	75,840	1.00	75,840
MAINT MECH 1-15	15	1.00	70,262	1.00	70,963	1.00	70,963	1.00	70,964
MAINT MECH 1-16	16	1.00	67,562	1.00	68,237	1.00	68,237	1.00	68,237
MAINT MECH 2-16	16	3.00	182,759	3.00	184,585	3.00	184,587	3.00	184,585
NEW POSITION	18	-	-	-	-	2.00	143,262	2.00	143,261
PLUMBER-71	71	1.00	78,640	1.00	79,426	1.00	79,426	1.00	79,426
PRINCIPAL ARCHITECT-18	18	1.00	117,162	1.00	118,333	1.00	118,333	1.00	118,333
PRINCIPAL ENGR 1-18	18	3.00	365,856	3.00	369,511	3.00	369,511	3.00	369,512

Engineering Division

Function: Public Works

Position Summary

Classification	CG	2020 Budget		2021 Budget					
		Adopted		Request		Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
PRINICIPAL ENGR 2-18	18	3.00	375,514	3.00	379,267	3.00	379,267	3.00	379,267
PROGRAM ASST 1-20	20	4.00	223,868	4.00	226,107	4.00	226,107	4.00	226,105
PROGRAM ASST 2-17	20	1.00	58,268	1.00	58,852	1.00	58,852	1.00	58,850
PROGRAM ASST 3-20	20	1.00	66,775	1.00	67,441	1.00	67,441	1.00	67,442
PUB WKS DEV MGR 2-18	18	2.00	200,127	2.00	202,128	2.00	202,128	2.00	202,127
PUB WKS GEN FORE-18	18	2.00	152,142	2.00	153,662	2.00	153,662	2.00	153,662
PUB WKS GEN SUPV-18	18	1.00	95,501	1.00	96,456	1.00	96,456	1.00	96,456
PUBLIC INFORMATION OFF 2-18	18	1.00	79,697	1.00	80,494	1.00	80,494	1.00	80,493
S/D MAINT TECH 2	15	5.00	310,741	5.00	313,846	5.00	313,846	5.00	313,845
SIDEWALK PROG SUPERV-18	18	1.00	89,514	1.00	90,408	1.00	90,408	1.00	90,409
SSMO 1-15	15	16.00	835,881	16.00	844,231	16.00	844,231	16.00	844,231
SSMO 2-15	15	4.00	214,622	4.00	216,769	4.00	216,769	4.00	216,767
SSMO 3-15	15	3.00	179,610	3.00	181,404	3.00	181,404	3.00	181,404
SURVEYOR 2-18	18	3.00	244,252	3.00	246,691	3.00	246,691	3.00	246,693
SUSTAIN PROG COORD-18	18	1.00	76,180	-	-	-	-	-	-
TOTAL		144.10	10,852,223	142.10	10,786,556	144.10	10,929,820	144.10	10,929,809

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.