



DEPARTMENT OF PUBLIC WORKS



BUDGET SNAPSHOT

	2025	2026	Change
Exp	\$20,161,114	\$21,496,470	\$ 1,335,356
Rev	\$10,602,369	\$12,199,789	\$ 1,597,420
Net Cost	\$ 9,558,745	\$ 8,824,050	\$ (734,696)
FTE's	109.01	109.51	0.50

MAJOR CHANGES

- ~~The City's curbside yard waste collection program will be modified to monthly collection vs. the current bi-weekly collection.~~
- The City's Drop Off Center will no longer charge a fee for yard waste beginning in 2026.
- Yard waste carts will now be available for purchase.

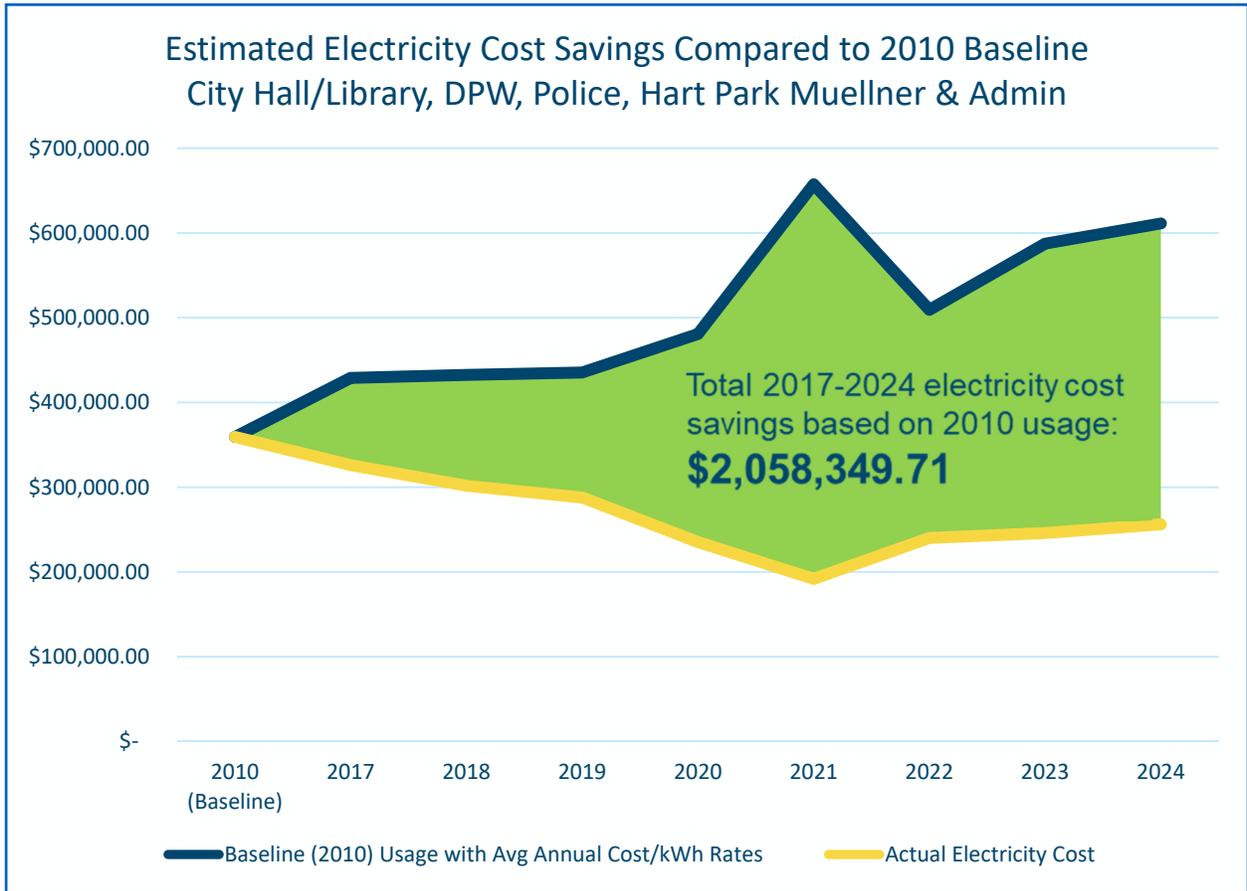
Learn more about the Department of Public Works in [our annual report](#).

CORE RESPONSIBILITIES

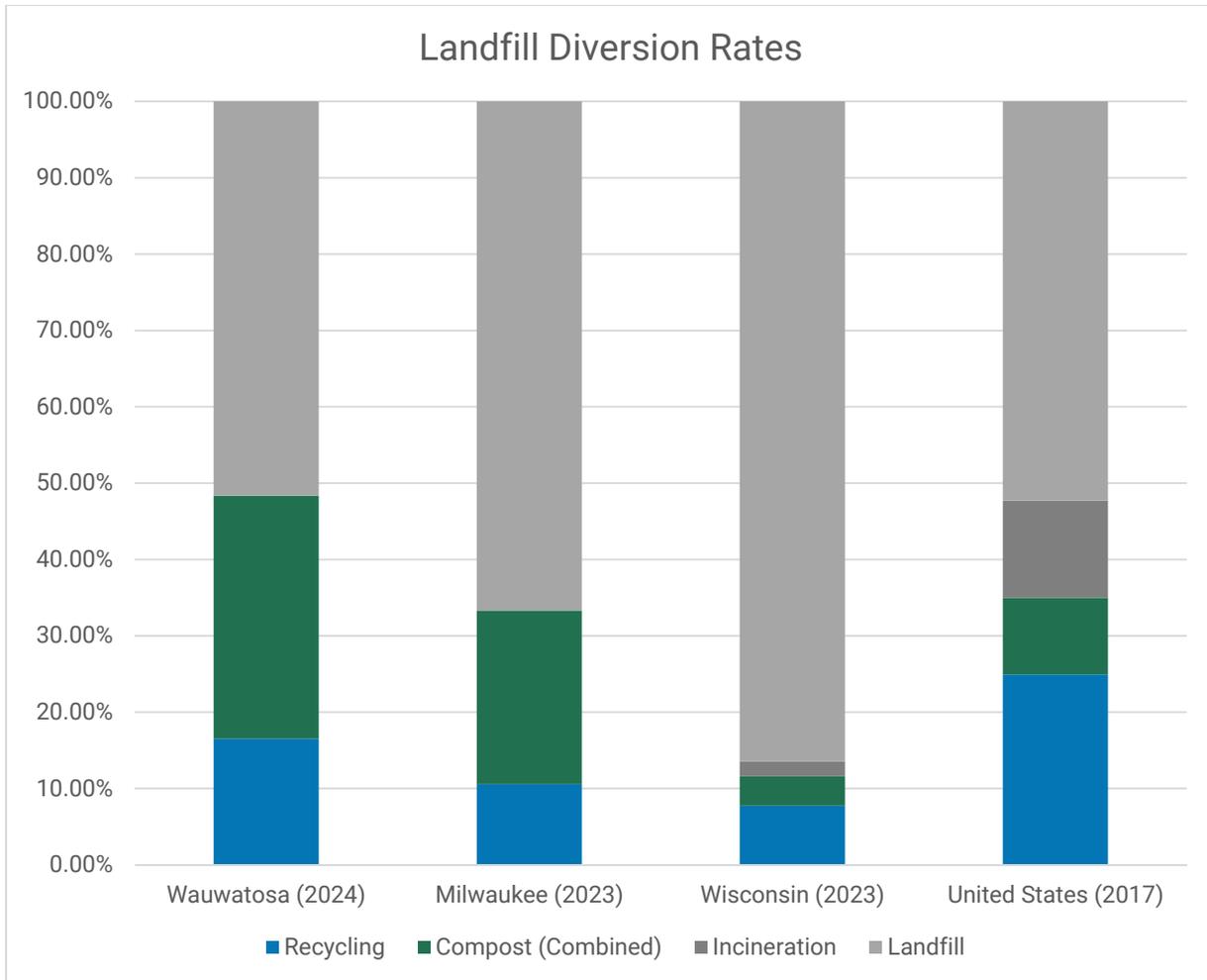
- Maintain over 200 miles of city streets including snow and ice removal, surface maintenance, and rehabilitation and reconstruction work.
- Ensure that city streets are well-lit and traffic signal systems and signs are kept in good condition.
- Provide curbside collection services for over 17,000 households, including refuse, recycling, yard waste, and leaves.
- Deliver complete care, maintenance, and replacement of all city-owned trees and landscaping.
- Maintain city parks and provide amenities that balance the many needs of the community.
- Provide safe, reliable, and well-maintained vehicles, equipment, and buildings to meet the needs of employees and the public.
- Provide engineering services for all City capital projects and operational needs.



PERFORMANCE MEASURES



Electricity rates continue to rise. Without energy efficiency upgrades and solar installations, the 2024 electricity cost for the five municipal buildings would be more than double our actual 2024 cost with over \$2 million in savings between 2017 and 2024. 2017 represents the year that the City began investing in building efficiency improvements and solar installations.

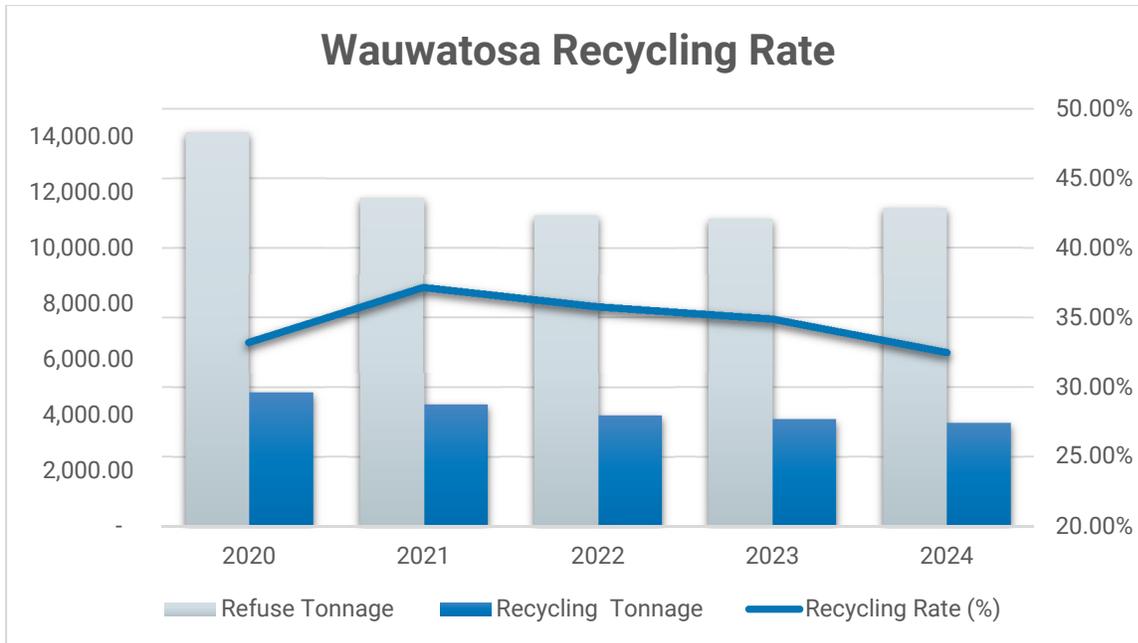


“Diversion rate” measures how much of our waste we keep out of the landfill by recycling or composting instead. The higher the diversion rate, the more materials are being reused, recycled, or composted rather than thrown away.

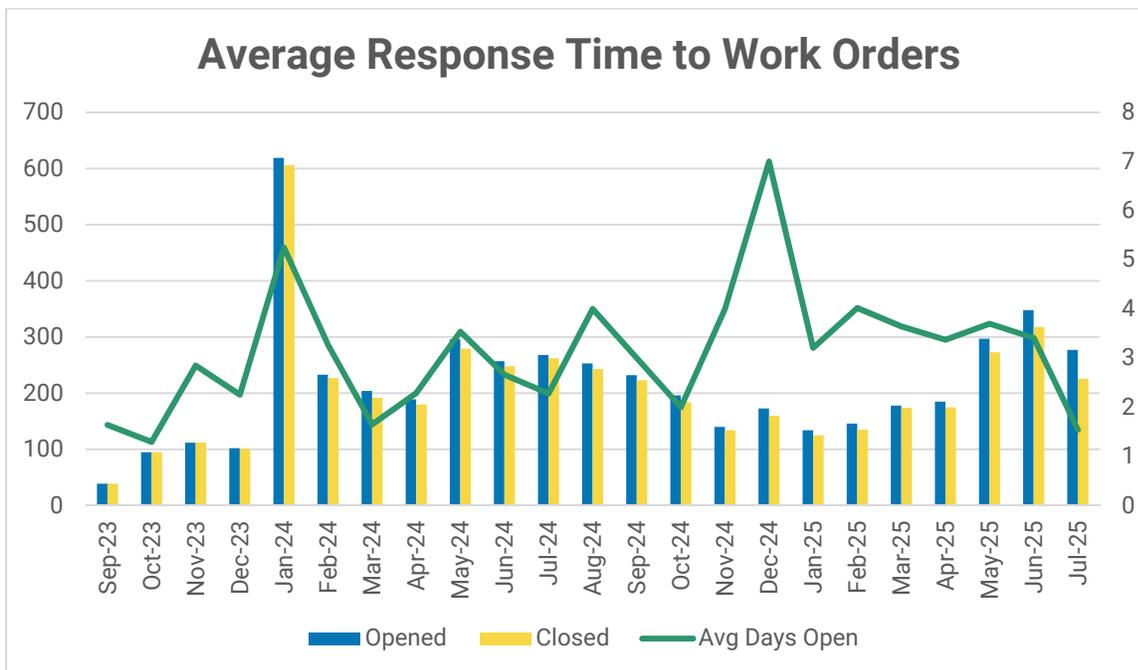
In this chart:

- Blue shows recycling, such as cans, bottles, paper, and cardboard.
- Green shows yard waste and composting efforts, including leaf collection and the Compost Crusaders program.

Wauwatosa’s Municipal Solid Waste Diversion Rate is higher than both the state average and that of similar communities, meaning our residents are doing a strong job separating materials and reducing landfill waste.



Recycling tonnages continue to show a gradual decline, likely due to factors such as packaging “lightweighting,” reduced paper consumption, and a shift toward bulkier cardboard packaging, which can quickly fill recycling carts despite lower overall weight. Also of note, refuse collection tonnages have decreased as well, indicating a broader reduction in total waste generation in Wauwatosa.



Since the implementation of Tyler 311 (Service Request Access), the City has achieved an average response and completion time of three (3) days for resident service requests. This average accounts for any additional time needed to obtain information or follow up with residents to fully address the request. It is important to note that this metric excludes work orders requiring scheduled appointments, such as special collections or meter services, which follow a different timeline.



NEXT YEAR'S GOALS

- Modify the City's yard waste collection program to reduce annual operating expenses.
- Reconstruct the city's drop-off center and add compactors to reduce annual operating expenses as well as reduce our carbon footprint by decreasing the number of dumpster transport trips.
- Expand the City's reckless driving reduction program through use of the vehicle registration fees to build additional physical improvements on City streets.

BUDGETARY CHANGES – PUBLIC WORKS OPERATIONS

NEXT YEAR BUDGET REQUEST

CREDIT CARD PROCESSING FEES DECREASE	\$8,600
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Credit card fees are analyzed in detail and allocated proportionally based on actual usage.

INTERNAL SERVICE CHARGES INCREASE	\$6,542
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- Increase for Fleet internal service charges including a 5% escalator to help offset significant equipment cost increases due to inflation, although this will not fully offset the impact inflation has had on the Fleet Reserve.
- Increase Information Systems internal service charges.
- Increase for General Liability insurance costs.

BUDGETARY CHANGES – ROADWAY MAINTENANCE

CURRENT YEAR BUDGET REESTIMATE

SNOW AND ICE CHEMICAL SALES REVENUE DECREASE	\$5,000
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Previously, brine was purchased by three different municipalities, however, beginning in 2025 only one municipality now purchases brine from the City. Brine sales and fees for snow and ice removal fluctuate based upon weather. As such the revenue budget is being reduced by \$5,000 to \$7,000 annually.

NEXT YEAR BUDGET REQUEST

SNOW AND ICE CHEMICAL SALES REVENUE DECREASE	\$5,000
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It is anticipated only one municipality will continue purchasing brine, compared to three in previous years. Because brine sales and snow and ice removal fees vary depending on weather conditions, the revenue budget has been adjusted to reflect this change, with a reduction of \$5,000 to \$7,000 annually.

VEHICLE REGISTRATION FEE REVENUE INCREASE	\$69,000
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There is **no proposed increase** to the vehicle registration fee in 2026. The \$15 vehicle registration fee that was implemented in 2025 did not apply to all registered vehicles in 2025 given the timing of the implementation with the State's Department of Motor Vehicles. This budgetary increase reflects collecting the fee from all registered vehicles for an entire calendar year in 2026.



VEHICLE REGISTRATION FEE EXPENSE INCREASE	\$69,000
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Expenses for traffic calming measures, and expanded maintenance activities such as pothole patching, sealcoating, crack filling, and pavement marking are to be funded by vehicle registration fee revenues, which are budgeted to increase by \$69,000 in 2026. \$50,000 is planned to be utilized for crack filling/seal coating, with the remainder added to reckless driving reduction initiatives.

INTERNAL SERVICE CHARGES INCREASE	\$115,092
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- Increase for Fleet internal service charges including a 5% escalator to help offset significant equipment cost increases due to inflation, although this will not fully offset the impact inflation has had on the Fleet Reserve. This increase is also related to increased repair costs as our snow removal equipment ages.
- Increase for Public Works building rent allocation.

BUDGETARY CHANGES – TRAFFIC CONTROL

NEXT YEAR BUDGET REQUEST

COLLECTION WRITE OFF ESTABLISHMENT	\$5,000
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Traffic signals are insured by Municipal Property Insurance Company and \$5,000 is the City's deductible for property in the open. As such \$5,000 has been added to the budget to cover this amount for significant traffic signal equipment damage as well as any smaller claims not collected due to unresponsive individuals and/or lack of responsible party insurance coverage.

WAGES DECREASE DUE TO REALLOCATION	(\$55,701)
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As the City's electrical systems increase in scope and complexity the need to have an in-house electrical engineer has continually increased. With the retirement of the City's Traffic & Electrical Superintendent, an opportunity arose to reconsider how work is completed. One FTE was removed from the Traffic & Electrical Divisions (half from each) and reallocated to the Engineering Division to hire an Electrical Engineer who will support maintenance and capital improvement work across all City departments. These wages are removed from this area and added to the Engineering budget.

INTERNAL SERVICE CHARGES INCREASE	\$12,004
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- Proportionate share of Public Works Building rent has increased.
- Increase for Fleet internal service charges including a 5% escalator to help offset significant equipment cost increases due to inflation, although this will not fully offset the impact inflation has had on the Fleet Reserve.

BUDGETARY CHANGES – ELECTRICAL

NEXT YEAR BUDGET REQUEST

WE ENERGIES RATE INCREASE	\$10,970
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WE Energies rate increase of 4.34% was part of the overall 2025-2026 rate case approved by the Public Service Commission in late 2024. The 2026 rates will be effective as of January 1, 2026, resulting in an estimated increase of \$10,970.

WAGES DECREASE DUE TO REALLOCATION (\$55,701)

As the City's electrical systems increase in scope and complexity the need to have an in-house electrical engineer has continually increased. With the retirement of the City's Traffic & Electrical Superintendent, an opportunity arose to reconsider how work is completed. One FTE was removed from the Traffic & Electrical Divisions (half from each) and reallocated to the Engineering Division to hire an Electrical Engineer who will support maintenance and capital improvement work across all City departments. These wages are removed from this area and added to the Engineering budget.

CLAIMS DECREASE (\$10,000)

The claims expense account has been reduced to align with actual spending trends. Specifically, the adjustment reflects supplies purchased for repairs and replacements of electrical poles that are generally damaged in vehicular accidents.

COLLECTION WRITE OFF ESTABLISHMENT \$10,000

While the City seeks reimbursement from parties responsible for damage to City property, not all claims are able to be collected due to unresponsive individuals and/or lack of responsible party insurance coverage. Establishing this account allows for a more accurate reflection of uncollected revenue.

INTERNAL SERVICE CHARGES INCREASE \$4,736

- Proportionate share of Public Works Building rent has increased.
- Increase for Information Systems internal service charges.
- Increase for Fleet internal service charges including a 5% escalator to help offset significant equipment cost increases due to inflation, although this will not fully offset the impact inflation has had on the Fleet Reserve.

BUDGETARY CHANGES – SOLID WASTE

CURRENT YEAR BUDGET REESTIMATE

RECYCLING PROCESSING DECREASE (\$107,766)

Recycling commodity values continue to trend above our budgeted commodity revenue share value in 2025. It's estimated that there will be a savings of \$107,766 in recycling processing expenses. Of that savings, \$24,000 will be used to purchase a bulk order of carts from Toter to be sold as yard waste carts beginning in 2026. The remaining balance of \$83,766 will be moved to the Recycling Stabilization Fund that is used to off-set revenue downturns. The re-estimated recycling expenses for 2025 will now be \$120,000.

CART PURCHASE EXPENSE \$24,000

In order to expand our inventory of replacement refuse and recycling carts as well as preparing for yard waste carts, we will be ordering a significant number of new carts. As part of the 2026 levy reduction plan, which reduces the frequency of curbside yard waste collection, the option of purchasing a 96-gallon yard waste cart will now be offered. Yard waste carts will offer several benefits to residents:



- More capacity and increased weight limit (200 lbs)
- No need to bundle brush inside the cart
- Easier set out with wheeled carts
- No container labeling required
- Cleaner curbside appearance
- Similar to current refuse and recycling carts, the City will repair lids and wheels for no cost and replacement carts will be available for purchase.

RECYCLING STABILIZATION FUND CONTRIBUTION **\$83,766**

As part of the City's recycling agreement with Waste Management, the city receives an 80% share of the market value of its recyclables. This market is highly volatile, which can negatively impact the Solid Waste budget when values decline. To address this, the Recycling Stabilization Fund was established to manage downturns in the market, which have historically been significant and unpredictable. With anticipated savings in recycling processing expenses, we will contribute \$83,766 to the Recycling Stabilization Fund for 2025.

NEXT YEAR BUDGET REQUEST

OTHER PUBLIC CHARGES REVENUE (CART SALES) INCREASE **\$14,000**

As part of the 2026 levy reduction plan, the option of purchasing a 96-gallon cart will now be offered for \$85.00 per cart. In addition, the current fee for recycling and refuse carts is being increased from \$70.00 to \$85.00 in order to be more in line with current material, maintenance and labor costs. Based on the addition of yard waste cart sales, fee increase and historical refuse and recycling cart sales, the budgeted revenue will be increased by \$14,000.

DROP OFF CENTER REVENUE DECREASE **\$15,000**

As part of the 2026 levy reduction plan, which reduces the frequency of curbside yard waste collection, the fee to drop off yard waste at the City Drop Off Center will be eliminated. Average revenue for annual yard waste passes is \$15,000. The revenue loss for the individual \$5 yard waste passes is unknown at this time, however, the revenue loss will be recuperated through the sale of refuse, recycling and yard waste carts and increase to revenue of brush/special event collections services.

~~**YARD WASTE SALARY & BENEFITS DECREASE** **(\$64,171)**~~

~~AS PART OF THE 2026 LEVY REDUCTION PLAN, THE REDUCTION IN FREQUENCY OF CURBSIDE YARD WASTE COLLECTION WILL RESULT IN A SALARY & BENEFIT EXPENSE DECREASE OF \$64,171. THE DECREASE IN SALARY AND BENEFIT EXPENSES WILL BE ALLOCATED TO THE STORMWATER BUDGET TO BE USED FOR STREET SWEEPING, IN-HOUSE SEWER TELEVISIONING, AND CATCH BASIN CLEANING. THIS ADDED EXPENSE TO THE STORMWATER BUDGET WILL BE OFF-SET BY REDUCING THE TELEVISIONING BUDGET. FINANCIAL AFFAIRS COMMITTEE AMENDED THE EXECUTIVE BUDGET TO RESTORE YARD WASTE COLLECTION TO STATUS QUO 2025 SERVICE LEVELS. THEY THEN DIRECTED STAFF TO INCLUDE A SUBSCRIPTION SERVICE MODEL WITH AN ANNUAL PRICE OF \$50 PER CART FOR THE 2027 COLLECTION YEAR. THIS WILL RESULT IN THE USE OF \$64,171 OF SURPLUS APPLIED IN THE 2026 BUDGET.~~



RECYCLING PROCESSING DECREASE (\$20,629)

Based on continued trends of recycling material values, the City share of commodity revenue budgeted will be increased from \$55.00 per ton to \$65.00 per ton. This will result in a savings of \$20,629. This does factor in the contractual annual fee increase under the contract with Waste Management.

REFUSE PROCESSING CONTRACT INCREASE \$16,330

Under the contract with Waste Management for refuse processing services, the processing fee can increase annually based upon CPI-U, utilizing the Water, Sewer and Trash Collection rate table with a maximum increase of 5%. A 5% increase has been assumed for 2026 and included in the budget.

DROP OFF CENTER CONTRACTS INCREASE \$5,036

Under the contract with Waste Management for refuse processing services, the processing fee can increase annually based upon CPI-U, utilizing the Water, Sewer and Trash Collection rate table with a maximum increase of 5%. A 5% increase has been assumed for 2026 and included in the budget.

Likewise, the contract with John’s Disposal for dumpster service at the Drop Off Center, the per dumpster hauling fee can increase annually based upon CPI with a maximum increase of 5%. A 5% increase has been assumed for 2026 and included in the budget.

INTERNAL SERVICE CHARGES INCREASE \$28,997

- Proportionate share of Public Works Building rent has increased.
- Increase for Fleet internal service charges including a 5% escalator to help offset significant equipment cost increases due to inflation, although this will not fully offset the impact inflation has had on the Fleet Reserve.

BUDGETARY CHANGES – FLEET

CURRENT YEAR BUDGET RE-ESTIMATE

FLEET CAPITAL - POLICE INCREASE \$30,000

Council resolution #R-25-93 approval to order (1) 2025 right-hand drive Jeep Wrangler Parking Checker vehicle for \$30,000 ahead of our 2026 budget, to be purchased using Fleet Capital - Police equipment funds (account #21210000-7001). The early purchase is needed due to a lack of 2026 manufacturing and availability projected through our State bid contract dealer, Ewald’s Ford.

TOOLS INCREASE \$1,500

Additional funding required for the purchase of a portable Hytorc impact battery powered torque gun. This safety tool addition is expected to greatly prevent and reduce workplace injuries vs. using our current two-man under chassis torque procedures. The torque gun is \$2,995 and will be partially funded by the CVMIC Safety Risk funds of \$2,400. The remaining additional funds required is \$1,500.

NEXT YEAR BUDGET REQUEST

NEW 2026 EQUIPMENT EARLY ORDER \$1,105,000



The following is a list of the 2026 equipment and vehicle purchases, with funds from General Purpose Equipment. The vehicles have been approved to order ahead of the 2026 budget approval process per Council resolution R-25-109.

- Five (5) 2026 Ford Explorer Interceptor Utility Police vehicles purchased through our State bid contract with Ewald’s Ford. This also includes funding all Fleet-supplied equipment including Blue-Print software controls, light bars, 360 exterior lighting, prisoner cages, push bars, and all up-fitting equipment. This ensures our squads have the latest lighting and safety technologies for our Police department.
- One (1) 2026 Peterbilt 520 tandem chassis with Labrie 31-yard refuse dump body through our local Labrie refuse truck dealer Rnow.
- One (1) 2026 Freightliner SD108 tandem chassis to be purchased through our local Freightliner dealer Truck Country for our Prentice 2124 Log loader body.
- One (1) 2026 Prentice 2124 Log loader dump body including all required add-ons and hydraulics to be installed onto our City-supplied Freightliner SD108 chassis through I State truck center.

NEW 2026 EQUIPMENT REQUESTED \$520,000

- One (1) 2026 Peterbilt 520 tandem chassis w/Labrie 31-yard refuse dump body through our local Labrie refuse truck dealer Rnow for \$465,000. This is being requested as part of the 2026 budget approval process as elevated vehicle and repair parts price increased, including long delivery/build times. Upon approval we are estimating this second ASL truck build/completion with deliver by spring of 2027.
- Purchase an extended two (2) year or 200,000 miles warranty for our current six (6) Peterbilt Labrie refuse trucks through our local Jx Peterbilt dealer. This extends our current warranties that are set to expire in 2026 to reduce expected long-term repair costs. Total cost for the extended warranty is \$55,000.

FUEL EXPENSE DECREASE \$125,266

Decrease the 2026 budget amount for fuel based on the Energy Information Administration (EIA) projected prices for 2026, this reduction also includes the additional \$3,000 savings we expect by reducing monthly yard waste collections to once per month.

EIA projected 2026 fuel cost per gallon:

- Diesel - \$ 3.27 Gal.
- Unleaded - \$2.56 Gal.

FLEET REPLACEMENT \$251,977

We are budgeting a 5% increase in order to plan for future Fleet replacements to help offset significant equipment cost increases due to inflation, although this will not fully offset the impact inflation has had on the Fleet Reserve.

INTERNAL SERVICE CHARGES INCREASE \$58,558

- Proportionate share of Public Works Building rent has increased.

BUDGETARY CHANGES – FORESTRY

NEXT YEAR BUDGET REQUEST



OVERTIME	\$5,000
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Based on a review of historical overtime expenditures the overtime budget has been increased by \$5,000. Over the past several years, weather-related emergencies have required additional staff hours beyond regular shifts to ensure timely response and maintain public safety. This adjustment better reflects actual staffing needs for weather-driven workload increases and ensures sufficient funding is available to support essential services during peak demand periods.

INTERNAL SERVICE CHARGES	\$56,677
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- Proportionate share of Public Works Building rent has increased.
- Increase for Information Systems internal service charges.
- Increase for Fleet internal service charges including a 5% escalator to help offset significant equipment cost increases due to inflation, although this will not fully offset the impact inflation has had on the Fleet Reserve.

BUDGETARY CHANGES – PARKS

CURRENT YEAR BUDGET REESTIMATE

FACILITIES REVENUE DECREASE	\$91,000
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Based on revenue collected to date, anticipated bookings through the remainder of the year and the abbreviated 2025 Curling Club season, total projected revenue has been adjusted to an estimated \$37,000. The delay in licensure for Pour Inc. resulted in fewer rental opportunities and reduced facility usage. This loss in revenue is offset through a staff vacancy that will remain unfilled until such time that revenue increases or other expenses decrease.

ATHLETIC FIELD REVENUE INCREASE	\$10,000
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Included in the 2025 Capital Improvement Budget was the rehabilitation of the track at Hart Park Stadium as well as the reconstruction of the sand pits for the long jump. The Stadium closure during June and July anticipated a loss of \$28,000 in revenue. Based on current bookings, total projected revenue for 2025 is now estimated at \$130,000.

NEXT YEAR BUDGET REQUEST

FACILITIES REVENUE DECREASE	\$68,000
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The City has entered into a management agreement with Pour Inc. for the coordination and oversight of events at the Muellner Building. This partnership is expected to improve long-term efficiency, event quality, and facility use. However, during this initial transitional period as Pour Inc. becomes established in its operations and builds relationships with potential clients, a temporary decline in event bookings is anticipated. As a result, a reduction of \$68,000 in projected event revenue has been incorporated into the budget to account for this adjustment period. Revenue is expected to stabilize and grow in future years as operations mature and marketing efforts take hold. The loss in revenue will be offset by the current Park staff position vacancy as well as the increase in Athletic rental revenue.

ATHLETIC FIELD REVENUE INCREASE	\$50,000
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Actual revenue from athletic reservations at Hart Park has consistently exceeded budget projections in recent years. This increase is largely attributed to the elimination of special rental contracts and the implementation of standardized rental rates for all users, which has improved both fairness and revenue consistency. The 2025 budget was temporarily reduced to \$120,000 to account for anticipated revenue loss during the temporary track closure for replacement in 2025. Budgeted revenue in 2024 was \$148,000, therefore the increase in revenue is \$22,000 over 2024 to a new total anticipated revenue of \$170,000, reflecting actual trends and anticipated continued use of the facility.

SALARY DECREASE (\$46,000)

A Park Maintenance Worker position has temporarily been left vacant in anticipation of having a temporary revenue reduction in the Muellner Building's rental revenue. To help manage budgetary impacts during this period, the vacancy will be held open intentionally. This approach is intended to partially offset the anticipated reduction in facility rental revenue at the Muellner Building associated with the startup phase of Pour Inc.'s new event management operations.

OTHER EXPENSES (PARK AMENITIES) INCREASE \$13,000

In 2023, an "Other Expenses" account was established within the Park budget to cover repair, replacement, and establishment costs for park amenities such as garbage cans, benches, signage, and similar items on an as-needed basis. For 2026, an additional \$13,000 will be allocated to this account through a reallocation of savings from reduced electricity expenses at Hart Park. This adjustment ensures adequate funding to maintain and enhance park facilities.

ELECTRICITY DECREASE (\$23,750)

Electricity usage is estimated to decrease with the installation of the Solar PV system on the Muellner Building in 2026.

WATER INCREASE \$10,000

Based on historical usage, the water expense will be increased by \$10,000. The increase will be offset by the reduction in Hart Park electricity expenses.

INTERNAL SERVICE CHARGES DECREASE (\$2,756)

- Proportionate share of Public Works Building rent has increased.
- Increase for Information Systems internal service charges.
- Decrease in Fleet service costs for maintenance and repair of vehicles used by the Parks Department.

BUDGETARY CHANGES – PW BUILDING

NEXT YEAR BUDGET REQUEST

No budget changes.

BUDGETARY CHANGES – MUNICIPAL COMPLEX

CURRENT YEAR BUDGET REESTIMATE

ELECTRICITY INCREASE \$19,900



This budget increase reflects actual WE Energies estimated billing for 2025 based on year to date expenses.

NEXT YEAR BUDGET REQUEST

ELECTRICITY INCREASE	\$14,900
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This budget accounts for WE Energies rate increases as well as energy usage trend lines.

INTERNAL SERVICE CHARGES DECREASE	(\$1,989)
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- Proportionate share of Municipal Complex rent has decreased.
- Increase for Information Systems internal service charges.
- Decrease in Fleet service costs for maintenance and repair of vehicles.

BUDGETARY CHANGES – POLICE COMPLEX

CURRENT YEAR BUDGET REESTIMATE

ELECTRICITY INCREASE	\$25,000
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A solar photovoltaic (PV) system has been installed at the Police Station, which will provide approximately 74% of the annual electricity needed to operate the facility. When preparing the 2025 budget it was anticipated that the system would be online in early 2025, however, some challenges with a WE Energies transformer led to a significant delay in bringing the system online. These additional funds will be used to pay for the additional WE Energies electricity costs.

BUDGETARY CHANGES – ENGINEERING

NEXT YEAR BUDGET REQUEST

SALARY INCREASE – CIVIL ENGINEER POSITION REALLOCATION	\$55,000
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An engineering co-op position was included in the 2025 budget. This position is being reallocated to a full-time Civil Engineer I position for 2026. This will not result in any increase to the overall FTE count for the Engineering Department. Engineering is forecasting increases in capital labor allocations for 2026, which is expected to cover this additional salary amount. The net impact to property taxes is zero.

SALARY INCREASE – TRAFFIC & ELECTRICAL POSITION REALLOCATION	\$104,808
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As the City's electrical systems increase in scope and complexity the need to have an in-house electrical engineer has continually increased. With the retirement of the City's Traffic & Electrical Superintendent, an opportunity arose to reconsider how work is completed. One FTE was removed from the Traffic & Electrical Divisions (half from each) and reallocated to the Engineering Division to hire an Electrical Engineer who will support maintenance and capital improvement work across all City departments. Wages were removed from Traffic & Electrical and add to Engineering. There is no impact to the overall City budget.

BUBLR BIKE INCREASE	\$10,000
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The City is proposing an increase its annual support to BublR Bikes by \$10,000. This additional funding will help sustain bike share operations and access for residents and visitors who use the system for recreation, commuting, and first-mile/last-mile connections.

CONSOLIDATED FEE SCHEDULE INCREASES

The application fees for a number of permits the Engineering Division administers relating to Street Occupancy activities, Private Site Development projects, and Floodplain administration are increasing from \$75 to \$150. These fees have not been increased for over 10 years.

Since 2021, Engineering Division staff has been reimbursed for time spent administering the Parking Lot and Site Plan Approval process for private developments. The hourly reimbursement rate is a blend of expenses for numerous city staff that are involved in the plan review and construction oversight of a development. The hourly rate was set at \$90 in 2021. The 2026 hourly reimbursement rate for city staff is proposed at \$110 to account for increases in salary and inflation over the past 5 years.

SITE PLAN REVIEW – CONTRACTURAL SERVICES

The Engineering Division has utilized contractual services with an Engineering firm to assist in the plan review tasks, on and off, over the past 5 years. The use of outside services coincides with the level of available staffing dedicated to private development review within our Division during this period. Staff vacancies have again prompted us to contract with a firm for the remainder of 2025. We expect to continue the use of outside services for 2026, however, we will monitor the volume of private development projects heading into 2026 as well as staffing levels to determine the appropriate mix of city and consultant staff assigned to development projects.

In previous years, the contractual services used were reimbursed by the applicants at the city staff hourly rate of \$90. The hourly reimbursement rate for the remainder of 2025 and for 2026 is a blend of expenses for numerous city staff and consultant services. The rate is proposed at \$130.

INTERNAL SERVICE CHARGES DECREASE (\$123,610)

- Proportionate share of Municipal Complex rent has increased.
- Increase for Information Systems internal service charges.
- General Liability fee has decreased
- Increase in Engineering and overhead abatement.



BUDGET SUMMARY TABLE

Public Works Ops Dept #310						
Expenditures						
2024	2025	2025		2026	2026 / 2025	2026 / 2025
Actual	Adopted Budget	Revised		Budget	Dollar Change	% of Change
99,214	148,097	148,097	Wages	154,337	6,240	4.2%
81	12,000	12,000	Overtime	1,000	(11,000)	-91.7%
47,057	53,975	53,975	Benefits	52,397	(1,578)	-2.9%
8,065	452	452	Other Compensation	903	451	99.9%
48,594	47,600	78,899	Operating	48,400	800	1.7%
28,952	30,000	22,000	Services	21,400	(8,600)	-28.7%
1,715	2,138	2,138	Utilities	2,280	143	6.7%
8,793	9,057	9,057	Fixed Charges	9,371	314	3.5%
64,016	81,463	81,463	Internal Charges	88,006	6,543	8.0%
306,487	384,782	408,081	TOTAL	378,095	(6,687)	-1.7%
Revenues						
2024	2025	2025		2026	2026 / 2025	2026 / 2025
Actual	Adopted Budget	Revised		Budget	Dollar Change	% of Change
-	-	-	Intergovt Revenues	-	-	0.0%
-	-	-	TOTAL	-	-	0.0%
Net Cost						
306,487	384,782	408,081	TOTAL	378,095	(6,687)	-1.7%



Roadway Maintenance Dept #315						
Expenditures						
2024	2025	2025		2026	2026 / 2025	2026 / 2025
Actual	Adopted Budget	Revised		Budget	Dollar Change	% of Change
497,994	814,421	814,421	Wages	905,864	91,443	11.2%
73,544	90,000	90,000	Overtime	90,000	-	0.0%
270,086	455,188	455,188	Benefits	432,628	(22,560)	-5.0%
7,854	-	-	Other Compensation	-	-	0.0%
15,968	21,200	27,200	Operating	23,200	2,000	9.4%
320,622	337,247	337,247	Commodities	337,247	-	0.0%
344,752	563,000	730,000	Services	563,000	-	0.0%
9,926	9,895	9,895	Utilities	10,465	570	5.8%
363	374	374	Fixed Charges	392	18	4.8%
831,804	967,606	967,606	Internal Charges	1,082,698	115,092	11.9%
-	3,000	3,000	Other Expenses	3,000	-	0.0%
-	407,000	506,180	Capital Outlay	476,000	69,000	17.0%
2,372,914	3,668,931	3,941,111	TOTAL	3,924,494	255,563	7.0%
Revenues						
2024	2025	2025		2026	2026 / 2025	2026 / 2025
Actual	Adopted Budget	Revised		Budget	Dollar Change	% of Change
2,583,451	2,554,956	2,654,136	Intergovt Revenues	2,496,660	(58,296)	-2.3%
450	-	420	Licenses and Permits	400	400	0.0%
5,732	5,000	5,000	Property Assessmnts	5,000	-	0.0%
19,330	427,000	426,350	Public Charges	491,000	64,000	15.0%
2,608,964	2,986,956	3,085,906	TOTAL	2,993,060	6,104	0.2%
Net Cost						
(236,050)	681,975	855,205	TOTAL	931,434	249,459	36.6%



**Traffic Control
Dept #320**

Expenditures

2024 Actual	2025 Adopted	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
	Budget	Budget		Budget	Change	Change
280,890	285,112	285,112	Wages	219,947	(65,165)	-22.9%
4,718	3,000	3,000	Overtime	3,000	-	0.0%
110,501	107,874	107,874	Benefits	90,704	(17,170)	-15.9%
3,629	302	302	Other Compensation	301	(1)	-0.3%
40,465	37,758	53,914	Operating	38,810	1,052	2.8%
4,438	16,100	19,700	Commodities	16,100	-	0.0%
94,214	168,615	234,656	Services	165,000	(3,615)	-2.1%
77,122	60,715	60,715	Utilities	63,412	2,697	4.4%
5,187	5,343	5,343	Fixed Charges	5,591	248	4.6%
32,685	24,855	24,855	Internal Charges	36,859	12,004	48.3%
-	-	-	Other Expenses	5,000	5,000	0.0%
978	-	-	Capital Outlay	-	-	0.0%
654,827	709,674	795,470	TOTAL	644,725	(64,949)	-9.2%

Revenues

2024 Actual	2025 Adopted	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
	Budget	Budget		Budget	Change	Change
8,916	-	5,300	Licenses and Permits	-	-	0.0%
2,941	-	2,200	Miscellaneous	-	-	0.0%
27,082	25,000	25,000	Public Charges	25,000	-	0.0%
38,939	25,000	32,500	TOTAL	25,000	-	0.0%

Net Cost

615,888	684,674	762,970	TOTAL	619,725	(64,949)	-9.5%
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**Electrical Services
Dept #325**

Expenditures

	2025			2026	2026 / 2025	2026 / 2025
2024	Adopted	2025		2026	Dollar	% of
Actual	Budget	Revised		Budget	Change	Change
322,732	388,374	388,374	Wages	334,513	(53,861)	-13.9%
7,082	6,000	6,000	Overtime	6,000	-	0.0%
140,166	163,914	163,914	Benefits	149,221	(14,693)	-9.0%
822	151	151	Other Compensation	301	150	99.4%
26,734	36,746	55,546	Operating	37,490	744	2.0%
7,247	8,842	12,463	Commodities	9,000	158	1.8%
50,890	84,000	84,000	Services	84,000	-	0.0%
238,974	258,530	258,530	Utilities	269,717	11,186	4.3%
16,206	30,000	30,000	Fixed Charges	20,000	(10,000)	-33.3%
-	-	-	Other Expenses	10,000	10,000	0.0%
145,604	121,963	121,963	Internal Charges	126,699	4,736	3.9%
956,457	1,098,520	1,120,941	TOTAL	1,046,942	(51,578)	-4.7%

Revenues

	2025			2026	2026 / 2025	2026 / 2025
2024	Adopted	2025		2026	Dollar	% of
Actual	Budget	Revised		Budget	Change	Change
-	-	5,150	Miscellaneous	-	-	0.0%
48,494	40,000	43,350	Public Charges	40,000	-	0.0%
48,494	40,000	48,500	TOTAL	40,000	-	0.0%

Net Cost

907,963	1,058,520	1,072,441	TOTAL	1,006,942	(51,578)	-4.9%
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Solid Waste Management Dept #330						
Expenditures						
	2025				2026 / 2025	2026 / 2025
2024	Adopted	2025		2026	Dollar	% of
Actual	Budget	Revised		Budget	Change	Change
574,170	532,735	532,735	Wages	552,091	19,356	3.6%
33,889	26,000	26,000	Overtime	26,000	-	0.0%
280,803	251,654	251,654	Benefits	269,763	18,109	7.2%
889	151	151	Other Compensation	301	150	99.4%
19,021	32,325	69,325	Operating	32,950	625	1.9%
767,518	993,522	896,765	Services	997,008	3,486	0.4%
2,126	8,224	8,224	Utilities	8,426	202	2.5%
24,570	-	-	Fixed Charges	-	-	0.0%
910,112	860,958	860,958	Internal Charges	889,955	28,997	3.4%
-	-	83,766	Other Expenses	-	-	0.0%
2,613,098	2,705,569	2,729,579	TOTAL	2,776,495	70,926	2.6%
Revenues						
	2025				2026 / 2025	2026 / 2025
2024	Adopted	2025		2026	Dollar	% of
Actual	Budget	Revised		Budget	Change	Change
186,160	185,000	185,000	Intergovt Revenues	185,000	-	0.0%
254,411	214,400	214,400	Public Charges	215,400	1,000	0.5%
440,571	399,400	399,400	TOTAL	400,400	1,000	0.3%
Net Cost						
2,172,527	2,306,169	2,330,179	TOTAL	2,376,095	69,926	3.0%



Forestry Dept #340						
Expenditures						
2024	2025	2025		2026	2026 / 2025	2026 / 2025
Actual	Adopted Budget	Revised		Budget	Dollar Change	% of Change
907,119	980,098	980,098	Wages	915,047	(65,051)	-6.6%
14,285	10,000	10,000	Overtime	15,000	5,000	50.0%
451,929	475,220	475,220	Benefits	431,987	(43,232)	-9.1%
8,750	151	151	Other Compensation	301	150	99.4%
84,881	35,025	62,025	Operating	36,225	1,200	3.4%
20,671	28,700	28,700	Commodities	28,700	-	0.0%
103,110	112,599	118,384	Services	154,581	41,982	37.3%
1,595	4,759	4,759	Utilities	4,931	172	3.6%
294,207	252,809	252,809	Internal Charges	309,487	56,677	22.4%
1,886,547	1,899,361	1,932,146	TOTAL	1,896,260	(3,101)	-0.2%
Revenues						
2024	2025	2025		2026	2026 / 2025	2026 / 2025
Actual	Adopted Budget	Revised		Budget	Dollar Change	% of Change
4,605	5,000	5,000	Public Charges	5,000	-	0.0%
470	-	-	Property Assessmnts	-	-	0.0%
14,173	-	-	Miscellaneous	-	-	0.0%
19,247	5,000	5,000	TOTAL	5,000	-	0.0%
Net Cost						
1,867,300	1,894,361	1,927,146	TOTAL	1,891,260	(3,101)	-0.2%



Police Station Dept #350						
Expenditures						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
68,119	53,657	53,657	Wages	56,342	2,685	5.0%
327	900	900	Overtime	900	-	0.0%
18,017	13,723	13,723	Benefits	14,417	694	5.1%
290	82	82	Other Compensation	-	(82)	-100.0%
5,162	8,000	8,000	Operating	8,100	100	1.3%
186	300	300	Commodities	350	50	16.7%
96,650	118,000	124,400	Services	118,000	-	0.0%
76,644	64,600	89,600	Utilities	68,600	4,000	6.2%
9,041	9,301	9,301	Fixed Charges	9,721	420	4.5%
1,989	2,295	2,295	Internal Charges	2,519	224	9.8%
276,425	270,857	302,257	TOTAL	278,949	8,093	3.0%
Revenues						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
-	-	-		-	-	0.0%
-	-	-	TOTAL	-	-	0.0%
Net Cost						
276,425	270,857	302,257	TOTAL	278,949	8,093	3.0%



Engineering Dept #625						
Expenditures						
2024	2025	2025		2026	2026 / 2025	2026 / 2025
Actual	Adopted Budget	Revised		Budget	Dollar Change	% of Change
1,941,664	2,026,876	2,026,876	Wages	2,331,466	304,590	15.0%
28,081	35,000	35,000	Overtime	35,000	-	0.0%
770,484	782,273	782,273	Benefits	835,795	53,522	6.8%
897	-	-	Other Compensation	602	602	0.0%
33,681	32,507	58,815	Operating	33,157	650	2.0%
41,728	36,200	61,772	Services	33,300	(2,900)	-8.0%
4,773	5,000	5,000	Utilities	5,000	-	0.0%
-	-	-	Fixed Charges	-	-	0.0%
(1,843,884)	(1,585,652)	(1,585,652)	Internal Charges	(1,717,009)	(131,356)	8.3%
-	-	-	Capital Outlay	-	-	0.0%
977,424	1,332,203	1,384,084	TOTAL	1,557,312	225,108	16.9%
Revenues						
2024	2025	2025		2026	2026 / 2025	2026 / 2025
Actual	Adopted Budget	Revised		Budget	Dollar Change	% of Change
58,622	52,000	54,500	Licenses And Permits	52,000	-	0.0%
-	-	5,571	Intergovt Revenues	-	-	0.0%
(107,794)	-	3,700	Miscellaneous	3,000	3,000	0.0%
56,027	100,000	100,800	Public Charges	100,500	500	0.5%
6,854	152,000	164,571	TOTAL	155,500	3,500	2.3%
Net Cost						
970,570	1,180,203	1,219,513	TOTAL	1,401,812	221,608	18.8%



Bike / Ped Dept. #635						
Expenditures						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
47,279	10,000	10,000	Operating	10,000	-	0.0%
-	-	-	Services	-	-	0.0%
-	44,000	44,000	Other Expenses	54,000	10,000	22.7%
47,279	54,000	54,000	TOTAL	64,000	10,000	18.5%
Revenues						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
10,000	15,000	15,000	Licenses And Permits	15,000	-	0.0%
10,000	10,000	10,000	Miscellaneous	10,000	-	0.0%
20,000	25,000	25,000	TOTAL	25,000	-	0.0%
Net Cost						
27,279	29,000	29,000	TOTAL	39,000	10,000	34.5%



Fleet Fund #20						
Expenditures						
	2025				2026 / 2025	2026 / 2025
2024	Adopted	2025		2026	Dollar	% of
Actual	Budget	Revised		Budget	Change	Change
804,731	815,843	815,843	Wages	849,331	33,488	4.1%
21,417	13,500	13,500	Overtime	13,500	-	0.0%
414,852	401,642	401,642	Benefits	420,684	19,042	4.7%
16,409	151	151	Other Compensation	301	150	99.4%
589,503	504,501	530,001	Operating	513,400	8,899	1.8%
631,857	594,040	594,040	Commodities	468,773	(125,267)	-21.1%
32,215	32,761	32,761	Services	32,814	53	0.2%
1,105,870	1,114,209	1,114,209	Fixed Charges	1,370,624	256,415	23.0%
424,346	399,662	399,662	Internal Charges	458,220	58,558	14.7%
-	-	-	Transfers	65,124	65,124	0.0%
-	60,000	60,000	Capital Outlay	-	(60,000)	-100.0%
-	(60,000)	(60,000)	Asset Purchase	-	60,000	-100.0%
4,041,200	3,876,308	3,901,808	TOTAL	4,192,772	316,464	8.2%
Revenues						
	2025				2026 / 2025	2026 / 2025
2024	Adopted	2025		2026	Dollar	% of
Actual	Budget	Revised		Budget	Change	Change
4,184,307	3,904,506	3,928,506	Intergovt Chrg	4,222,535	318,029	8.1%
(9,500)	17,000	19,750	Other Sources	21,000	4,000	23.5%
812	1,000	2,117	Miscellaneous	1,000	-	0.0%
4,175,618	3,922,506	3,950,374	TOTAL	4,244,535	322,029	8.2%
Net Cost						
(134,418)	(46,198)	(48,565)	TOTAL	(51,763)	(5,565)	12.0%



Fleet Capital Fund #21						
Expenditures						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
402,336	435,000	465,000	Cap Outlay - Police	310,000	(125,000)	-28.7%
(2,000)	-	-	Internal Charges-Police	-	-	0.0%
324,091	87,000	87,000	Cap Outlay - Roadway Main	-	(87,000)	-100.0%
-	-	11,463	Transfers - Roadway Main	-	-	0.0%
109,295	-	-	Cap Outlay - Electrical	-	-	0.0%
95,348	55,000	55,000	Cap Outlay - Forestry	330,000	275,000	500.0%
-	110,000	110,000	Cap Outlay - Parks	-	(110,000)	-100.0%
26,635	-	-	Cap Outlay - Engineering	-	-	0.0%
-	-	11,463	Transfers - Engineering	-	-	0.0%
459	55,000	55,000	Cap Outlay - Building Reg/Code	-	(55,000)	-100.0%
-	-	-	Cap Outlay - Fire	-	-	0.0%
-	-	-	Cap Outlay - Solid Waste	985,000	985,000	0.0%
48,549	50,000	50,000	Cap Outlay - Water	-	(50,000)	-100.0%
1,004,712	792,000	844,926	TOTAL	1,625,000	833,000	105.2%
Revenues						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
1,041,399	1,070,500	1,070,500	Other Sources	1,152,369	81,869	7.6%
56,616	-	-	Miscellaneous	-	-	0.0%
1,098,015	1,070,500	1,070,500	TOTAL	1,152,369	81,869	7.6%
Net Cost						
(93,303)	(278,500)	(225,574)	TOTAL	472,631	751,131	-269.7%



Municipal Complex Fund #22						
Expenditures						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
183,208	157,815	157,815	Wages	165,713	7,898	5.0%
806	2,500	2,500	Overtime	2,500	-	0.0%
55,177	44,441	44,441	Benefits	42,404	(2,037)	-4.6%
16,235	-	-	Other Compensation	-	-	0.0%
20,349	22,040	22,040	Operating	22,490	450	2.0%
558	800	800	Commodities	800	-	0.0%
246,503	235,350	235,350	Services	235,360	10	0.0%
183,052	202,770	222,670	Utilities	221,350	18,580	9.2%
35,804	37,279	37,279	Fixed Charges	38,880	1,601	4.3%
18,616	19,009	19,009	Internal Charges	17,020	(1,989)	-10.5%
25,000	-	-	Capital Outlay	-	-	0.0%
-	29,000	29,000	Other Expenses	180,000	151,000	520.7%
250,000	151,000	51,000	Transfers	-	(151,000)	-100.0%
1,035,310	902,003	821,903	TOTAL	926,516	24,513	2.7%
Revenues						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
903,450	900,804	900,804	Intergovt Chrg	925,223	24,419	2.7%
1,605	1,200	1,200	Public Charges	2,000	800	66.7%
905,055	902,004	902,004	TOTAL	927,223	25,219	2.8%
Net Cost						
130,255	(1)	(80,101)	TOTAL	(708)	(707)	77663.7%



Public Works Building Fund #26						
Expenditures						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
133,430	98,017	98,017	Wages	103,613	5,596	5.7%
2,309	5,000	5,000	Overtime	5,000	-	0.0%
53,784	39,485	39,485	Benefits	43,014	3,529	8.9%
248	-	-	Other Compensation	-	-	0.0%
8,573	9,580	9,580	Operating	9,600	20	0.2%
131	500	500	Commodities	600	100	20.0%
85,172	85,765	85,765	Services	86,194	429	0.5%
101,807	129,516	129,516	Utilities	133,281	3,765	2.9%
143,140	143,789	143,789	Fixed Charges	141,746	(2,043)	-1.4%
14,109	13,922	13,922	Internal Charges	14,588	667	4.8%
-	-	-	Capital Outlay	-	-	0.0%
-	-	-	Transfers	66,186	66,186	0.0%
542,703	525,573	525,573	TOTAL	603,822	78,249	14.9%
Revenues						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
43,593	47,549	47,549	Public Charges	47,549	-	0.0%
515,767	485,221	485,221	Intergovt Chrg	564,951	79,730	16.4%
-	-	-	Other Sources	-	-	0.0%
559,360	532,770	532,770	TOTAL	612,500	79,730	15.0%
Net Cost						
(16,657)	(7,197)	(7,197)	TOTAL	(8,678)	(1,481)	20.6%



Public Works Building Capital Fund #27						
Expenditures						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
-	-	-	Capital Outlay	-	-	0.0%
125,000	360,000	360,000	Transfers	85,000	(275,000)	-76.4%
125,000	360,000	360,000	TOTAL	85,000	(275,000)	-76.4%
Revenues						
2024 Actual	2025 Adopted Budget	2025 Revised		2026 Budget	2026 / 2025 Dollar Change	2026 / 2025 % of Change
108,512	126,400	126,400	Other Sources	129,922	3,522	2.8%
108,512	126,400	126,400	TOTAL	129,922	3,522	2.8%
Net Cost						
16,488	233,600	233,600	TOTAL	(44,922)	(278,522)	-119.2%



**Parks
Fund #34**

Expenditures

	2025			2026	2026 / 2025	2026 / 2025
2024	Adopted	2025		2026	Dollar	% of
Actual	Budget	Revised		Budget	Change	Change
431,034	697,993	697,993	Wages	641,714	(56,279)	-8.1%
38,106	15,000	15,000	Overtime	15,000	-	0.0%
172,997	261,769	261,769	Benefits	304,281	42,513	16.2%
980	302	302	Other Compensation	602	300	99.4%
45,633	57,282	57,282	Operating	71,482	14,200	24.8%
1,382	3,825	3,825	Commodities	3,825	-	0.0%
80,863	61,078	1,148,494	Services	64,256	3,177	5.2%
110,769	169,952	169,952	Utilities	160,337	(9,615)	-5.7%
36,618	36,401	36,401	Fixed Charges	41,615	5,214	14.3%
78,929	85,732	85,732	Internal Charges	82,975	(2,757)	-3.2%
-	105,000	105,000	Other Expenses	110,000	5,000	4.8%
-	-	13,090	Capital Outlay	-	-	0.0%
143,143	878,999	878,999	Transfers	-	(878,999)	-100.0%
1,140,455	2,373,333	3,473,839	TOTAL	1,496,088	(877,245)	-37.0%

Revenues

	2025			2026	2026 / 2025	2026 / 2025
2024	Adopted	2025		2026	Dollar	% of
Actual	Budget	Revised		Budget	Change	Change
238,863	248,000	167,000	Public Charges	230,000	(18,000)	-7.3%
2,587	-	2,835	Licenses and Permits	-	-	0.0%
1,306,071	1,209,333	1,209,333	Other Sources	1,231,280	21,947	1.8%
38,374	28,000	54,201	Miscellaneous	28,000	-	0.0%
1,585,895	1,485,333	1,433,369	TOTAL	1,489,280	3,947	0.3%

Net Cost

(445,441)	888,000	2,040,470	TOTAL	6,808	(881,192)	-99.2%
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PERSONNEL SCHEDULES

Public Works Operations				
Position Description	2025 FTE	2026 Base Positions	2026 FTE	2025-26 Change
Arborist	10.00	10	10.00	-
Director of Public Works	1.00	1	1.00	-
DPW Business Manager	1.00	1	1.00	-
DPW Field Supervisor	5.00	5	5.00	-
DPW Maintenance Worker	33.00	33	33.00	-
Drop off Center Worker	-	1	0.20	0.20
GIS Manager	1.00	1	1.00	-
GIS Intern	0.50	1	0.50	-
Office Assistant1	2.50	3	2.50	-
Operations Superintendent	1.00	1	1.00	-
Seasonal Parks	0.87		0.87	-
Seasonal Streets	1.44		1.24	(0.20)
Seasonals Forestry	4.17		4.17	-
Sustainability Manager	0.50	1	0.50	-
Parks & Forestry Superintendent	1.00	1	1.00	-
Parks & Landscaping Manager	1.00	1	1.00	-
TOTAL	63.98	60.00	63.98	0.00

¹ 0.5 FTE is staffed in water but shown in PW as a shared position.

Traffic and Electric Maintenance				
Position Description	2025 FTE	2026 Base Positions	2026 FTE	2025-26 Change
Electrical Supervisor	1.00	1	1.00	-
Electrical Technician	3.00	3	3.00	-
Laborer Seasonal	0.29	1	0.29	-
Sign Technician	1.00	1	1.00	-
Traffic & Electric Superintendant	1.00	0	-	(1.00)
TOTAL	6.29	6.00	5.29	(1.00)



Engineering				
Position Description	2025 FTE	2026 Base Positions	2026 FTE	2025-26 Change
Administrative Support Specialist	0.50	1	1.00	0.50
Assistant City Engineer	1.00	1	1.00	-
Assistant Construction Manager	0.00	1	1.00	1.00
City Engineer	1.00	1	1.00	-
Civil Engineer	4.50	5	4.50	-
Construction Manager	1.00	1	1.00	-
Engineering Coop	1.00	0	0.00	(1.00)
Engineering Technician	6.00	6	6.00	-
Seasonal Techs/interns	0.74	2	0.74	-
Senior Civil Engineer	6.00	6	6.00	-
Senior Engineering Technician	3.00	3	3.00	-
Senior Facilities and Electrical Engineer	0.00	1	1.00	1.00
TOTAL	24.74	28.00	26.24	1.50

Fleet Maintenance				
Position Description	2025 FTE	2026 Base Positions	2026 FTE	2025-26 Change
Fleet Mechanic Assistant	1.00	1	1.00	-
Lead Mechanic/Stock Clerk	1.00	1	1.00	-
Fleet Superintendent	1.00	1	1.00	-
Mechanic	7.00	7	7.00	-
TOTAL	10.00	10.00	10.00	-

Physical Plant Operations				
Position Description	2025 FTE	2026 Base Positions	2026 FTE	2025-26 Change
Facilities Manager	1.00	1	1.00	-
Facilities Supervisor	1.00	1	1.00	-
Maintenance Technician	2.00	2	2.00	-
TOTAL	4.00	4.00	4.00	-