

CIP DEVELOPMENT & IMPLEMENTATION STAFF

CIP Development & Implementation Staff

The Proposed FY 2025 – FY 2034 Capital Improvement Program (CIP) includes funding to fund and augment staffing costs for staff that are directly working on the implementation of the City’s capital plan. Charging staff costs to a CIP is considered a mainstream, acceptable, and common practice in municipal finance.

The table on the next page details the positions that are charged to the CIP. Several positions are charged to specific projects, as identified in the top half of the chart. Positions listed in the bottom half of the chart are classified as centralized capital positions for CIP development & implementation. These positions work directly on implementing the City’s capital program, but are not attached to a specific project. A portion of these positions report how their time has been divided among Capital projects throughout the year. After reports are reviewed by the Office of Management and Budget, City Manager’s Office, and Finance Department, the budget authority and actual expenses for those employees are moved into the specific projects they worked on. This affords a more accurate accounting of project costs.

A total of 71.6 full time positions are funded through the CIP, at a total cost of \$9.7 million in FY 2025, and \$136.5 million over the 10-year plan. In FY 2025, 68% of staffing costs are General Fund funded, 16% is Stormwater Utility funded, 11% is Sanitary Sewer funded, and 5% is funded from Transportation Improvement Program funding.

CIP Development & Implementation Staff

Department	Position	Project Charged	FY 2024 Approved FTEs	FY 2025 Proposed FTEs	Change FY 24 to FY 25 FTEs
<u>Positions Charged to Specific Project</u>					
City Manager's Office (Office of Climate Action)	Sustainability Coordinator	Environmental Restoration	1.00	1.00	
General Services	Energy Project Specialist	Energy Management Program	1.00	1.00	
	Green Building Engineer	Energy Management Program	1.00	1.00	
Information Technology Services	Tech Program Manager	Municipal Fiber	1.00	1.00	
	Assistant Director	LAN/WAN Infrastructure	1.00	1.00	
	Wireless Engineer	LAN/WAN Infrastructure	1.00	1.00	
	Integrated Justice Program IT Manager	AJIS Enhancements	1.00	1.00	
	Information Technology Support Engineer	`	1.00	1.00	
	Support Engineer	IT Equipment Replacement	1.00	1.00	
	Support Engineer	Work Station Upgrades	1.00	1.00	
Transportation & Environmental Services	Principal Planner	Complete Streets	1.00	1.00	
	Urban Planner III	Complete Streets	1.00	1.00	
	Program Analyst	Intelligent Transportation Systems (ITS) Integration	1.00	1.00	
	Principal Planner	Transit Corridor "B" - Duke Street NVTA 70%	0.50	0.50	
	Principal Planner	Transit Corridor "C" - West End Transitway NVTA 70%	0.50	0.50	
<u>Centralized Capital Positions for CIP Development & Implementation</u>					
City Attorney's Office	Real Estate Acquisition Attorney	Real Estate Acquisition Attorney	1.00	1.00	
City Manager's Office	Public Private Partnerships Coordinator	Public Private Partnerships Coordinator	0.50	0.50	
Finance	Capital Procurement Personnel	Capital Procurement Personnel	8.10	8.10	
General Services	Division Chief - Capital Project Implementation	General Services Capital Projects Staff	1.00	1.00	
	CIP Project Managers*	General Services Capital Projects Staff	5.80	6.00	0.20
	CIP Project Superintendent	General Services Capital Projects Staff	1.00	1.00	
Information Technology Services	ITS Capitalized Staff	IT Systems Implementation Staff	2.50	2.50	
Management & Budget	Capital Improvement Program Manager	Capital Budget Staff	0.50	0.50	
	Capital Budget Analyst	Capital Budget Staff	1.00	1.00	
Planning & Zoning	Capital Project Development Team (P&Z)	Capital Project Development Team	2.00	2.00	
Project Implementation	Capital Project Implementation Personnel†	Capital Project Implementation Personnel (31 FTE)	17.85	17.85	
	Capital Project Implementation Personnel (Stormwater)	Capital Project Implementation Personnel (31 FTE)	8.05	8.05	
	Capital Project Implementation Personnel (Sanitary)	Capital Project Implementation Personnel (31 FTE)	5.10	5.10	
Recreation, Parks & Cultural Activities	Open Space Management Staff	Open Space Management Staff	2.00	2.00	
Transportation & Environmental Services	Real Estate Acquisition Specialist	Real Estate Acquisition Specialist	1.00	1.00	
			71.40	71.60	0.20

Notes

*A previously part time position was reclassified as a full-time position mid-year.

†One-time funding for a Non-Technical Project Manager overhire position, funded in the FY 2024 Approved Budget, was removed.