

# Traffic Engineering

---

## Agency Overview

### Agency Mission

The mission of the Traffic Engineering Division is to provide and manage the environmentally sensitive, safe, efficient, affordable, reliable and convenient movement of people and goods through communications; transportation planning; and the design, operation, and maintenance of transportation facilities.

### Agency Overview

The Division is responsible for managing Madison's network of traffic and streetlight infrastructure. The Division is also responsible for coordinating pedestrian and traffic safety initiatives. The goal of the Division is to efficiently maintain city infrastructure and facilities while providing a high level of customer service and improved safety to customers.

### 2024 Budget Highlights

#### Agency-Wide Changes

- Moves a Public Information Officer position from the Parking Utility to the Transportation Department to serve all transportation agencies. The position will allocate half its costs to capital projects with the remaining portion shared evenly between Traffic Engineering, Transportation, and Parking. (Traffic Engineering Increase: \$21,300).
- Recreates a vacant GIS Coordinator position in Parking to an IT Specialist 2 position within Information Technology. Transportation agencies will fund the position with Traffic Engineering funding 25% of the position. (Traffic Engineering Increase: \$24,000).

#### Service: Bicycle and Pedestrian Services

- Budget maintains the currently level of service.

#### Service: Communications

- Increases funding associated with the City's contract for system support and maintenance of the public safety radio system. (Increase: \$100,000).
- Lowers intergovernmental revenues by \$30,000 based on recent trends.

#### Service: Pavement Markings

- Increases funding for contracted epoxy pavement markings based on price increases. (Increase: \$10,000)

#### Service: Services

- Budget maintains the current level of service.

#### Service: Signals

- Creates a 1.0 FTE Traffic Engineer 1 position. This position will allocate half of its time and salary to Metro Transit to support implementing and maintaining a Transit Signal Priority system. (Traffic Engineering Increase: \$50,580)
- Funding for a consultant to complete a state mandated report verifying the City's traffic lights and crossing lights are properly sequenced and timed at railroad crossings. This report is an annual requirement and represents an ongoing costs. (Increase: \$50,000)
- Lowers intergovernmental revenues by \$28,000 based on recent trends.

#### Service: Signing

- Budget maintains the current level of service.

#### Service: Streetlighting

- Increases electricity costs for expected rate increases and recent trends. (Increase: \$177,500)

**Traffic Engineering**Function: **Transportation***Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	8,186,184	8,671,580	8,260,780	9,129,581	9,705,678
Other Grants	91,684	102,000	102,000	102,000	102,000
<b>Total</b>	<b>\$ 8,277,868</b>	<b>\$ 8,773,580</b>	<b>\$ 8,362,780</b>	<b>\$ 9,231,581</b>	<b>\$ 9,807,678</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Bicycle & Pedestrian Services	1,054,674	1,234,750	1,160,372	1,269,759	1,280,488
Communications	997,817	915,591	736,768	867,013	1,121,696
Pavement Markings	873,943	1,081,805	843,125	1,082,914	1,092,081
Services	1,293,660	1,581,606	1,570,905	1,529,333	1,606,932
Signals	800,767	1,084,917	737,810	1,181,883	1,305,793
Signing	1,229,360	901,542	1,069,917	1,083,734	1,128,593
Streetlighting	2,027,647	1,973,370	2,243,883	2,216,946	2,272,095
	<b>\$ 8,277,868</b>	<b>\$ 8,773,580</b>	<b>\$ 8,362,780</b>	<b>\$ 9,231,581</b>	<b>\$ 9,807,678</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Intergov Revenues	(379,524)	(547,200)	(428,754)	(493,251)	(493,251)
Charges For Services	(254,437)	(254,242)	(227,854)	(256,242)	(256,242)
Misc Revenue	(377,506)	(380,000)	(350,000)	(380,000)	(380,000)
Transfer In	(32,716)	(24,138)	(35,000)	(24,000)	(24,000)
<b>Total</b>	<b>\$ (1,044,182)</b>	<b>\$ (1,205,580)</b>	<b>\$ (1,041,608)</b>	<b>\$ (1,153,493)</b>	<b>\$ (1,153,493)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Salaries	4,810,027	5,623,251	4,798,416	5,915,325	6,070,438
Benefits	1,458,600	1,632,035	1,591,833	1,613,317	1,681,747
Supplies	353,663	350,555	349,375	310,235	310,235
Purchased Services	2,811,837	2,603,248	2,894,693	2,886,203	3,036,203
Inter Depart Charges	449,971	547,204	547,204	521,350	587,550
Inter Depart Billing	(580,385)	(797,534)	(797,534)	(881,757)	(745,403)
Transfer Out	18,337	20,400	20,400	20,400	20,400
<b>Total</b>	<b>\$ 9,322,050</b>	<b>\$ 9,979,160</b>	<b>\$ 9,404,388</b>	<b>\$ 10,385,073</b>	<b>\$ 10,961,170</b>

*Service Overview*

**Service:** Bicycle & Pedestrian Services

Service Description

This service guides bicycle and pedestrian planning, infrastructure improvements, and safety initiatives. The program also includes education, encouragement and outreach focused on bicycle and pedestrian safety as well as the administration of the Crossing Guard Program. The goals of this service are to ensure safe, efficient, equitable and accessible walking and biking infrastructure; increase the number of people choosing to walk and bike; and increase pedestrian and bicycle safety.

Activities Performed by this Service

- Pedestrian and Bicycle Plans: Planning for pedestrian and bicycle facilities including work related to Vision Zero, Complete Green Streets, neighborhood planning and other City projects.
- Engagement and Public Input: Outreach to underserved neighborhoods to gather input on walking/biking and infrastructure changes, holding public meetings to discuss specific projects and responding to concerns.
- Safety Education: Provide education to support walking and biking safety including Safe Routes to School planning and program delivery.
- Crossing Guard Services: Providing Crossing Guards services at approved locations and reviewing locations.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	962,990	1,132,750	1,058,372	1,167,759	1,178,488
Other-Expenditures	91,684	102,000	102,000	102,000	102,000
<b>Total</b>	<b>\$ 1,054,674</b>	<b>\$ 1,234,750</b>	<b>\$ 1,160,372</b>	<b>\$ 1,269,759</b>	<b>\$ 1,280,488</b>

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	932,656	1,142,774	1,065,703	1,181,069	1,191,663
Non-Personnel	76,043	32,600	35,293	36,190	36,190
Agency Charges	45,975	59,376	59,376	52,499	52,635
<b>Total</b>	<b>\$ 1,054,674</b>	<b>\$ 1,234,750</b>	<b>\$ 1,160,372</b>	<b>\$ 1,269,759</b>	<b>\$ 1,280,488</b>

**Traffic Engineering**

Function:

Transportation

*Service Overview***Service:** Communications*Service Description*

This service is responsible for: (1) two-way radios and associated electronic equipment, (2) municipal communications systems, and (3) communications equipment for the City and other public entities. The goal of this service is to maintain and repair the current emergency communication system and radios.

*Activities Performed by this Service*

- Emergency Communication System: Maintain and repair equipment at eight radio tower locations including the 911 center and maintain and repair portable and handheld radios and miscellaneous electronics.
- Interoperability with Dane County 911 Center: Ensure the Dane County and the City of Madison separate emergency radio systems are compatible to receive calls from the 911 Center.
- Emergency Radio Equipment: Install communication equipment in police, fire, and other City agency vehicles and for other agencies throughout Dane County.

*Service Budget by Fund*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	997,817	915,591	736,768	867,013	1,121,696
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 997,817</b>	<b>\$ 915,591</b>	<b>\$ 736,768</b>	<b>\$ 867,013</b>	<b>\$ 1,121,696</b>

*Service Budget by Account Type*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Revenue	(68,416)	(135,200)	(120,637)	(105,200)	(105,200)
Personnel	824,882	1,078,037	846,928	1,072,722	1,090,812
Non-Personnel	700,586	635,511	673,233	650,651	750,651
Agency Charges	(459,234)	(662,757)	(662,757)	(751,159)	(614,567)
<b>Total</b>	<b>\$ 997,817</b>	<b>\$ 915,591</b>	<b>\$ 736,768</b>	<b>\$ 867,013</b>	<b>\$ 1,121,696</b>

**Traffic Engineering**

Function:

Transportation

*Service Overview***Service:** Pavement Markings*Service Description*

This service performs an annual pavement marking inventory. The service is also responsible for the maintenance of the following: centerline, lane line, crosswalk, bike path, speed hump, and other similar markings. The goal of this service is to provide greater clarity and consistent guidance on, over, or adjacent to a street, pedestrian facility, or bikeway by maintaining existing and installing new traffic control pavement markings.

*Activities Performed by this Service*

- Pavement Marking Design: Design pavement marking needs based on condition of existing markings and public safety, including prioritizing the material, location, and type of replacement pavement markings.
- Pavement Marking Installation: Paint pavement markings throughout the city to help guide bicycles, pedestrians, and motorists.
- Epoxy Pavement Marking: Oversee the work of the contractor hired to install epoxy pavement marking in high traffic locations.

*Service Budget by Fund*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	873,943	1,081,805	843,125	1,082,914	1,092,081
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 873,943</b>	<b>\$ 1,081,805</b>	<b>\$ 843,125</b>	<b>\$ 1,082,914</b>	<b>\$ 1,092,081</b>

*Service Budget by Account Type*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	-	(5,000)	-	(5,000)	(5,000)
Personnel	569,908	651,300	435,070	634,925	643,825
Non-Personnel	217,731	342,827	315,377	355,827	355,827
Agency Charges	86,303	92,678	92,678	97,162	97,429
<b>Total</b>	<b>\$ 873,943</b>	<b>\$ 1,081,805</b>	<b>\$ 843,125</b>	<b>\$ 1,082,914</b>	<b>\$ 1,092,081</b>

**Traffic Engineering**

Function:

Transportation

*Service Overview***Service:** Services*Service Description*

This service, in conjunction with the Transportation Commission, provides leadership for traffic safety programs and assists on the overall transportation and traffic planning, design, and transportation engineering for the City. Staff assist neighborhoods and other government entities in planning transportation improvements. The goal of this service is efficient development with minimal negative impacts on traffic safety and efficiency on City streets and neighborhoods.

*Activities Performed by this Service*

- **Plan Review:** Review and recommend approval of or changes to neighborhood development or transportation system plans to ensure a safe and efficient transportation system for all modes of travel.
- **Project Review:** Maintain prioritized list of transportation safety projects generated from public feedback, crash data or other transportation related studies.
- **Right-of-Way Permits:** Review plans for proposed use of the public right-of-way for public safety and pedestrian and traffic flow.
- **Traffic Studies:** Conduct traffic studies or counts to determine traffic by mode in order to determine appropriate traffic control devices or street geometry needs.
- **Mapping System:** Continuous updating of asset data using mapping software and administration of the CityWorks asset management system.

*Service Budget by Fund*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	1,293,660	1,581,606	1,570,905	1,529,333	1,606,932
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 1,293,660</b>	<b>\$ 1,581,606</b>	<b>\$ 1,570,905</b>	<b>\$ 1,529,333</b>	<b>\$ 1,606,932</b>

*Service Budget by Account Type*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	1,163,319	1,452,047	1,447,792	1,389,554	1,466,978
Non-Personnel	19,929	19,100	12,654	26,281	26,281
Agency Charges	110,413	110,459	110,459	113,498	113,673
<b>Total</b>	<b>\$ 1,293,660</b>	<b>\$ 1,581,606</b>	<b>\$ 1,570,905</b>	<b>\$ 1,529,333</b>	<b>\$ 1,606,932</b>

**Traffic Engineering**

Function:

Transportation

*Service Overview***Service:** Signals*Service Description*

This service is responsible for the installation, operation, and upkeep of traffic signals. Specific activities include: (1) studies, planning, and design associated with new installations; (2) review, revision, and modernization for existing signalized intersections; and (3) installation and maintenance of fiber optics. The goal of this service is safer intersections through maintenance and repair of the City's traffic signals.

*Activities Performed by this Service*

- Traffic Signals: Provide routine maintenance, repairs, and emergency response to equipment failures and traffic signals knocked down.
- Fiber Conduit: Provide routine maintenance, repair, and emergency response to equipment failures and fiber breaks due to extreme weather or contractor damage.
- Traffic Signal Timing: Remotely or locally adjust traffic signals to adapt to special events, crashes, flooding, and road closures.

*Service Budget by Fund*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
General	800,767	1,084,917	737,810	1,181,883	1,305,793
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 800,767</b>	<b>\$ 1,084,917</b>	<b>\$ 737,810</b>	<b>\$ 1,181,883</b>	<b>\$ 1,305,793</b>

*Service Budget by Account Type*

	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
Revenue	(678,209)	(803,000)	(668,398)	(766,551)	(766,551)
Personnel	983,500	1,352,466	920,409	1,364,206	1,438,067
Non-Personnel	409,592	435,805	386,153	457,521	507,521
Agency Charges	85,884	99,646	99,646	126,707	126,756
<b>Total</b>	<b>\$ 800,767</b>	<b>\$ 1,084,917</b>	<b>\$ 737,810</b>	<b>\$ 1,181,883</b>	<b>\$ 1,305,793</b>

*Service Overview*

**Service:** Signing

Service Description

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. Specific activities include: (1) an annual inventory of all signs to determine condition and proper location, (2) studies to determine the need for new signs, (3) upkeep and maintenance of signs and guard rails, and (4) installations and removals of barricades and signs for special events and to individuals with street-use permits. The goal of this service is to provide clear, concise, and consistent guidance on, over, or adjacent to a street, pedestrian facility, or bikeway by maintaining existing and installing new traffic control signage.

Activities Performed by this Service

- Signage Plans: Develop sign plans that are designed to improve public safety and traffic flow.
- Fabricate and Install Signs: Manufacture and install signs throughout the City.
- Facilitate Special Events: Work with special event planners and other agencies to design plans to accommodate special events in a safe manner. Place signage and barricades needed for these events.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	1,229,360	901,542	1,069,917	1,083,734	1,128,593
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 1,229,360</b>	<b>\$ 901,542</b>	<b>\$ 1,069,917</b>	<b>\$ 1,083,734</b>	<b>\$ 1,128,593</b>

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(123,856)	(112,000)	(90,511)	(113,500)	(113,500)
Personnel	1,203,830	906,760	1,024,873	1,113,192	1,134,648
Non-Personnel	137,617	76,123	104,897	77,102	77,102
Agency Charges	11,769	30,659	30,659	6,940	30,343
<b>Total</b>	<b>\$ 1,229,360</b>	<b>\$ 901,542</b>	<b>\$ 1,069,917</b>	<b>\$ 1,083,734</b>	<b>\$ 1,128,593</b>



**Traffic Engineering**

Function:

Transportation

*Service Overview***Service:** Streetlighting*Service Description*

This service manages all street lights within the City of Madison. Specific activities include: repairing and maintaining light poles, bases and luminaries, and repairing all damage resulting from crashes. This includes design of new lighting installations and evaluating the need for changes in the existing systems and lighting units for specific neighborhood needs. The goal of this service is to maintain and repair street lighting and bike path lighting infrastructure.

*Activities Performed by this Service*

- Streetlight Maintenance: Provide routine maintenance, repairs, and emergency response to knocked down street lights and repair malfunctioning street light equipment.
- Installation Requests: Evaluate requests for lighting installation and coordinate with field staff or utilities.

*Service Budget by Fund*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	2,027,647	1,973,370	2,243,883	2,216,946	2,272,095
Other-Expenditures	-	-	-	-	-
<b>Total</b>	<b>\$ 2,027,647</b>	<b>\$ 1,973,370</b>	<b>\$ 2,243,883</b>	<b>\$ 2,216,946</b>	<b>\$ 2,272,095</b>

*Service Budget by Account Type*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(173,701)	(150,380)	(162,063)	(163,242)	(163,242)
Personnel	590,534	671,903	649,475	772,974	786,193
Non-Personnel	1,622,338	1,432,237	1,736,861	1,613,266	1,613,266
Agency Charges	(11,524)	19,609	19,609	(6,053)	35,878
<b>Total</b>	<b>\$ 2,027,647</b>	<b>\$ 1,973,370</b>	<b>\$ 2,243,883</b>	<b>\$ 2,216,946</b>	<b>\$ 2,272,095</b>

**Traffic Engineering**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
<b>Intergov Revenues</b>					
Federal Revenues Operating	-	(1,200)	-	(1,200)	(1,200)
State Revenues Operating	(118,910)	(112,000)	(110,000)	(112,000)	(112,000)
Payment For Municipal Service	(22,589)	(35,000)	(83,696)	(35,000)	(35,000)
Local Revenues Operating	(212,058)	(324,000)	(212,058)	(300,051)	(300,051)
Other Unit Of Gov Revenues Op	(25,966)	(75,000)	(23,000)	(45,000)	(45,000)
<b>Intergov Revenues Total</b>	<b>\$ (379,524)</b>	<b>\$ (547,200)</b>	<b>\$ (428,754)</b>	<b>\$ (493,251)</b>	<b>\$ (493,251)</b>
<b>Charges For Services</b>					
Traffic Private Entity	(84,705)	(94,242)	(67,854)	(84,242)	(84,242)
Reimbursement Of Expense	(169,733)	(160,000)	(160,000)	(172,000)	(172,000)
<b>Charges For Services Total</b>	<b>\$ (254,437)</b>	<b>\$ (254,242)</b>	<b>\$ (227,854)</b>	<b>\$ (256,242)</b>	<b>\$ (256,242)</b>
<b>Misc Revenue</b>					
Miscellaneous Revenue	(377,506)	(380,000)	(350,000)	(380,000)	(380,000)
<b>Misc Revenue Total</b>	<b>\$ (377,506)</b>	<b>\$ (380,000)</b>	<b>\$ (350,000)</b>	<b>\$ (380,000)</b>	<b>\$ (380,000)</b>
<b>Transfer In</b>					
Transfer In From Insurance	(32,716)	(24,138)	(35,000)	(24,000)	(24,000)
<b>Transfer In Total</b>	<b>\$ (32,716)</b>	<b>\$ (24,138)</b>	<b>\$ (35,000)</b>	<b>\$ (24,000)</b>	<b>\$ (24,000)</b>
<b>Salaries</b>					
Permanent Wages	4,087,425	5,035,749	4,033,078	5,337,427	5,389,172
Salary Savings	-	(297,968)	-	(143,374)	(143,374)
Pending Personnel	-	71,592	-	-	103,724
Premium Pay	26,981	18,000	29,406	18,000	18,000
Workers Compensation Wages	15,895	-	540	-	-
Compensated Absence	83,393	49,999	83,393	49,999	49,999
Hourly Wages	488,296	598,010	488,296	598,010	598,010
Overtime Wages Permanent	68,986	53,379	68,986	53,379	53,379
Overtime Wages Hourly	147	-	183	-	-
Election Officials Wages	437	-	41	-	-
Budget Efficiencies	-	-	-	(92,218)	(92,218)
<b>Salaries Total</b>	<b>\$ 4,771,561</b>	<b>\$ 5,528,760</b>	<b>\$ 4,703,925</b>	<b>\$ 5,821,223</b>	<b>\$ 5,976,691</b>
<b>Benefits</b>					
Comp Absence Escrow	-	-	161,619	-	-
Health Insurance Benefit	759,400	864,019	739,569	785,227	843,425
Wage Insurance Benefit	18,964	19,847	16,962	15,933	15,933
WRS	278,783	333,022	278,012	362,946	371,853
FICA Medicare Benefits	353,299	367,974	347,701	398,831	399,800
Licenses & Certifications	191	-	-	-	-
Post Employment Health Plans	39,077	39,665	40,461	42,482	42,482
<b>Benefits Total</b>	<b>\$ 1,449,713</b>	<b>\$ 1,624,526</b>	<b>\$ 1,584,324</b>	<b>\$ 1,605,420</b>	<b>\$ 1,673,494</b>

**Traffic Engineering**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
<b>Supplies</b>					
Office Supplies	2,359	3,350	2,687	7,550	7,550
Copy Printing Supplies	2,370	5,100	2,370	3,100	3,100
Furniture	-	300	-	300	300
Hardware Supplies	1,948	1,500	7,256	900	900
Software Lic & Supplies	295	6,000	295	3,200	3,200
Postage	7,278	6,100	16,601	6,100	6,100
Books & Subscriptions	394	100	125	400	400
Work Supplies	279,605	243,995	243,995	239,095	239,095
Janitorial Supplies	4,048	6,000	2,497	6,000	6,000
Medical Supplies	35	100	-	-	-
Safety Supplies	15,116	13,700	18,079	15,000	15,000
Snow Removal Supplies	95	-	-	-	-
Uniform Clothing Supplies	8,747	4,200	8,747	7,890	7,890
Building	2,549	200	-	200	200
Building Supplies	3,389	1,500	11,000	2,000	2,000
Electrical Supplies	364	500	364	500	500
HVAC Supplies	18	-	19	-	-
Plumbing Supplies	36	200	-	100	100
Machinery And Equipment	165	34,500	2,567	-	-
Equipment Supplies	24,852	12,210	32,774	11,900	11,900
Street Light Supplies	-	5,000	-	-	-
Traffic Signal Supplies	-	6,000	-	6,000	6,000
<b>Supplies Total</b>	<b>\$ 353,663</b>	<b>\$ 350,555</b>	<b>\$ 349,375</b>	<b>\$ 310,235</b>	<b>\$ 310,235</b>
<b>Purchased Services</b>					
Natural Gas	10,808	9,035	31,860	15,151	15,151
Electricity	1,818,677	1,611,901	1,909,610	1,818,676	1,818,676
Water	2,391	1,980	2,250	692	692
Telephone	5,827	4,900	5,827	5,100	5,100
Cellular Telephone	6,148	13,100	6,148	9,100	9,100
Systems Comm Internet	107,341	100,000	107,341	100,000	100,000
Building Improv Repair Maint	4,723	-	132	-	-
Facility Rental	-	1,600	-	1,600	1,600
Landfill	557	2,000	557	2,000	2,000
Comm Device Mntc	23,231	9,130	23,231	20,000	20,000
Equipment Mntc	39,914	32,600	39,914	32,500	32,500
System & Software Mntc	559,131	576,702	548,261	620,884	720,884
Rental Of Equipment	4,420	2,400	1,675	2,400	2,400
Street Mntc	94,471	180,000	144,505	190,000	190,000
Street Light Mntc	4,835	13,000	4,835	13,000	13,000
Recruitment	131	-	299	-	-
Mileage	-	-	404	-	-
Conferences & Training	38,934	14,000	15,223	20,100	20,100
Memberships	4,845	3,000	2,727	2,900	2,900
Delivery Freight Charges	479	-	102	-	-
Storage Services	44	-	-	-	-
Consulting Services	4,088	-	-	-	50,000
Advertising Services	48	600	41	200	200
Printing Services	-	-	370	-	-
Locating Marking Services	19,149	17,900	23,916	17,900	17,900
Other Services & Expenses	17,317	9,100	25,462	13,800	13,800
Permits & Licenses	-	300	-	200	200
<b>Purchased Services Total</b>	<b>\$ 2,767,507</b>	<b>\$ 2,603,248</b>	<b>\$ 2,894,693</b>	<b>\$ 2,886,203</b>	<b>\$ 3,036,203</b>

**Traffic Engineering**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
<b>Inter Depart Charges</b>					
ID Charge From Engineering	(10,452)	62,060	62,060	6,373	62,060
ID Charge From Fleet Services	342,960	361,254	361,254	375,217	385,730
ID Charge From Traffic Eng	780	-	-	-	-
ID Charge From Insurance	43,346	33,140	33,140	38,717	38,717
ID Charge From Workers Comp	73,337	90,750	90,750	101,043	101,043
<b>Inter Depart Charges Total</b>	<b>\$ 449,971</b>	<b>\$ 547,204</b>	<b>\$ 547,204</b>	<b>\$ 521,350</b>	<b>\$ 587,550</b>
<b>Inter Depart Billing</b>					
ID Billing To Clerk	(1,237)	(1,000)	(1,000)	(1,000)	(1,000)
ID Billing To Fire	(83,988)	(101,552)	(101,552)	(101,552)	(101,552)
ID Billing To Police	(292,240)	(228,339)	(228,339)	(285,000)	(294,000)
ID Billing To Public Health	(1,932)	(1,586)	(1,586)	(1,586)	(1,586)
ID Billing To Engineering	(5,873)	(6,221)	(6,221)	(6,221)	(26,491)
ID Billing To Fleet Services	(3,853)	(4,999)	(4,999)	(4,999)	(4,999)
ID Billing To Landfill	(340)	(360)	(360)	(360)	(360)
ID Billing To Streets	(51,173)	(68,874)	(68,874)	(68,874)	(58,874)
ID Billing To Library	(3,641)	(3,766)	(3,766)	(3,766)	(3,766)
ID Billing To Parks	(28,795)	(31,043)	(31,043)	(31,043)	(31,043)
ID Billing To Bldg Inspection	(2,016)	(2,216)	(2,216)	(2,216)	(2,216)
ID Billing To Parking	(17,830)	(58,946)	(58,946)	(50,615)	(32,458)
ID Billing To Sewer	(4,008)	(4,156)	(4,156)	(4,156)	(4,156)
ID Billing To Stormwater	(10,048)	(4,246)	(4,246)	(4,246)	(4,246)
ID Billing To Transit	(58,116)	(207,858)	(207,858)	(199,027)	(130,423)
ID Billing To Water	(15,295)	(72,372)	(72,372)	(117,096)	(48,233)
<b>Inter Depart Billing Total</b>	<b>\$ (580,385)</b>	<b>\$ (797,534)</b>	<b>\$ (797,534)</b>	<b>\$ (881,757)</b>	<b>\$ (745,403)</b>
<b>Transfer Out</b>					
Transfer Out To Grants	18,337	20,400	20,400	20,400	20,400
<b>Transfer Out Total</b>	<b>\$ 18,337</b>	<b>\$ 20,400</b>	<b>\$ 20,400</b>	<b>\$ 20,400</b>	<b>\$ 20,400</b>

**Traffic Engineering**

**Function: Transportation**

*Position Summary*

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
ACCT TECH 2-20	20	1.00	68,445	1.00	73,065	1.00	73,773
ASST CITY TRAFFIC ENGR-18	18	2.00	243,039	2.00	259,613	2.00	262,130
BIC REGISTRATION COORD-20 PT	20	0.60	54,744	-	-	-	-
CITY TRAFFIC ENGR-21	21	1.00	159,425	1.00	170,186	1.00	171,836
CIVIL TECH 1-16 PT	16	-	-	0.60	62,375	0.60	62,979
CIVIL TECH 2-16	16	2.00	141,074	1.00	71,272	1.00	71,963
COM OPER LDWKR-16	16	1.00	74,059	2.00	161,137	2.00	162,699
COMMUNIC OPER SUPV-18	18	1.00	96,348	1.00	89,291	1.00	90,157
COMMUNIC TECH 1-16	16	1.00	78,851	2.00	157,726	2.00	159,255
COMMUNIC TECH 2-16	16	3.00	187,366	2.00	138,646	2.00	139,990
COMMUNIC TECH 3-16	16	1.00	71,437	1.00	81,430	1.00	82,220
COMMUNICATION WKR-16	16	2.00	139,440	2.00	149,530	2.00	150,979
COMP MAP/GIS COORD-18	18	1.00	115,130	1.00	122,901	1.00	124,093
CROSSING GUARD SUPV-18 PT	18	1.70	115,107	1.70	123,453	1.70	124,650
ELECTRICAL OPER SUPV-18	18	1.00	83,645	1.00	116,136	1.00	117,262
ENGR PROG SPEC 1-16	16	5.00	395,149	6.00	465,441	6.00	469,953
ENGR PROG SPEC 2-16	16	1.00	88,349	1.00	94,313	1.00	95,228
MAINT MECH 1-16	16	1.00	66,765	1.00	73,553	1.00	74,266
MAINT PAINTER-16	16	2.00	139,812	2.00	149,249	2.00	150,696
NEW POSITION	18	2.00	126,718	-	-	-	-
PED BICYCLE ADMIN-18	18	1.00	97,474	1.00	104,053	1.00	105,062
PED BICYCLE OUTREACH SPEC-18	18	1.00	61,125	1.00	72,051	1.00	72,749
PROGRAM ASST 1-20	20	2.00	121,128	2.00	131,311	2.00	132,584
SIGN PAINTER-16	16	2.00	128,929	2.00	139,339	2.00	140,690
STOREKEEPER-16	16	1.00	63,382	1.00	71,272	1.00	71,963
TRAFF CONT MAINT WKR-16	16	6.00	369,413	6.00	381,226	6.00	384,921
TRAFF ENGR 1-18	18	1.00	94,715	1.00	101,108	2.00	182,935
TRAFF ENGR 2-18	18	4.00	359,229	4.00	386,156	4.00	389,900
TRAFF ENGR 3-18	18	1.00	70,487	1.00	72,051	1.00	72,749
TRAFF ENGR 4-18	18	2.00	241,292	2.00	205,703	2.00	207,697
TRAFF OPER LDWKR-16	16	2.00	156,447	2.00	167,008	2.00	168,627
TRAFF OPER MGR-18	18	1.00	125,286	1.00	134,982	1.00	136,290
TRAFF SIG ELECTR 1-16	16	2.00	140,380	2.00	152,132	2.00	153,607
TRAFF SIG ELECTR 2-16	16	6.00	470,762	6.00	488,243	6.00	492,977
TRAFF SIG ELECTR 3-16	16	1.00	69,106	-	-	-	-
TRAFF SIG MAINT WKR-16	16	4.00	238,985	5.00	310,182	5.00	313,189
TRAFF SYS/NET SPEC	16	1.00	104,551	1.00	85,320	1.00	86,147
TRAFFIC OPER SUPV-18	18	1.00	94,715	1.00	89,291	1.00	90,157
TRANSP OPNS ANAL-18	18	1.00	100,232	1.00	107,980	1.00	109,027
VISION ZERO PROJ MGR		-	-	1.00	81,679	1.00	82,471
		<b>70.30</b>	<b>\$5,552,542</b>	<b>70.30</b>	<b>\$5,840,404</b>	<b>71.30</b>	<b>\$5,977,871</b>

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.