

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.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Traffic Engineering's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:

- Bicycle and Pedestrian Services
- Communications
- Pavement Markings
- Services
- Signals
- Signing
- Streetlighting

The 2025 Adopted Budget has been updated to the following services:

- Bicycle & Pedestrian Services
- Fiber Network
- Pavement Markings
- Planning and Data Support
- Radio Communications
- Signals
- Signing
- Streetlighting

2025 Budget Highlights

Service: Bicycle & Pedestrian Services

- Budget maintains the current level of service.

Service: Fiber Network

- New service was previously a portion of the budget in Signals service.
- Budget maintains current level of service.

Service: Pavement Markings

- Budget maintains the current level of service.

Service: Planning and Data Support

- Renamed from former service named Services.
- Budget maintains current level of service.

Service: Radio Communications

- Service was renamed from Communications.
- Budget maintains the current level of service.

Service: Signals

- Budget maintains the current level of service.

Service: Signing

- Budget maintains the current level of service.

Service: Streetlighting

- Budget maintains the current level of service.

Traffic Engineering

Function: Transportation

Budget Overview

Agency Budget by Fund

| Fund | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| General | 8,312,053 | 9,796,878 | 9,467,350 | 10,371,959 | 10,492,411 | 10,492,411 |
| Other Grants | 388,143 | 102,000 | 102,000 | 102,000 | 102,000 | 102,000 |
| Total | \$ 8,700,196 | \$ 9,898,878 | \$ 9,569,350 | \$ 10,473,959 | \$ 10,594,411 | \$ 10,594,411 |

Agency Budget by Service

| Service | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|-------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| Bicycle & Pedestrian Services | | | | 1,293,001 | 1,297,806 | 1,297,806 |
| Fiber Network | | | | (165,110) | (163,873) | (163,873) |
| Pavement Markings | | | | 1,084,717 | 1,142,030 | 1,142,030 |
| Planning and Data Support | | | | 1,709,390 | 1,724,027 | 1,724,027 |
| Radio Communications | | | | 1,211,887 | 1,220,315 | 1,220,315 |
| Signals | | | | 1,584,459 | 1,600,339 | 1,600,339 |
| Signing | | | | 1,398,339 | 1,409,407 | 1,409,407 |
| Streetlighting | | | | 2,357,275 | 2,364,360 | 2,364,360 |
| Total | \$ 8,700,196 | \$ 9,898,878 | \$ 9,569,350 | \$ 10,473,959 | \$ 10,594,411 | \$ 10,594,411 |

Agency Budget by Major-Revenue

| Major Revenue | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Intergov Revenues | (476,297) | (493,251) | (330,722) | (493,251) | (493,251) | (493,251) |
| Charges For Services | (249,495) | (256,242) | (222,198) | (256,242) | (256,242) | (256,242) |
| Misc Revenue | (394,951) | (380,000) | (380,000) | (396,000) | (396,000) | (396,000) |
| Other Finance Source | (51,868) | - | - | - | - | - |
| Transfer In | (46,002) | (24,000) | (37,000) | (24,000) | (24,000) | (24,000) |
| Total | \$ (1,218,614) | \$ (1,153,493) | \$ (969,920) | \$ (1,169,493) | \$ (1,169,493) | \$ (1,169,493) |

Agency Budget by Major-Expense

| Major Expense | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | 5,011,369 | 6,159,638 | 5,537,055 | 6,422,216 | 6,459,050 | 6,459,050 |
| Benefits | 1,710,963 | 1,681,747 | 1,627,755 | 1,831,265 | 1,928,999 | 1,928,999 |
| Supplies | 642,949 | 312,235 | 316,332 | 321,235 | 321,235 | 321,235 |
| Purchased Services | 2,836,166 | 3,036,203 | 3,195,581 | 3,220,209 | 3,220,209 | 3,220,209 |
| Debt Othr Financing | 47,306 | - | - | - | - | - |
| Inter Depart Charges | 252,219 | 587,550 | 587,550 | 575,526 | 562,007 | 562,007 |
| Inter Depart Billing | (599,001) | (745,403) | (745,403) | (747,401) | (747,998) | (747,998) |
| Transfer Out | 16,840 | 20,400 | 20,400 | 20,400 | 20,400 | 20,400 |
| Total | \$ 9,918,811 | \$ 11,052,370 | \$ 10,539,271 | \$ 11,643,451 | \$ 11,763,903 | \$ 11,763,903 |

Traffic Engineering

Function:

Transportation

*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

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| General | | | | 1,191,001 | 1,195,806 | 1,195,806 |
| Other-Expenditures | | | | 102,000 | 102,000 | 102,000 |
| Total | | | | \$ 1,293,001 | \$ 1,297,806 | \$ 1,297,806 |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| Revenue | | | | - | - | - |
| Personnel | | | | 1,202,343 | 1,208,823 | 1,208,823 |
| Non-Personnel | | | | 36,190 | 36,190 | 36,190 |
| Agency Charges | | | | 54,468 | 52,793 | 52,793 |
| Total | | | | \$ 1,293,001 | \$ 1,297,806 | \$ 1,297,806 |

Traffic Engineering

Function:

Transportation

*Service Overview***Service:** Fiber Network*Service Description*

This service is responsible for the maintenance, repair, and operation of the backbone fiber optic cable network owned by the City and the Madison Unified Fiber Network (MUFN). This service also receives fiber rental fees from agencies using MUFN and pays City agencies' fiber rental fees for MUFN usage.

Activities Performed by this Service

- **Fiber Network Operation and Routine Maintenance:** Operate and routinely maintain the extensive backbone fiber optic cable system owned by the City and the Madison Unified Fiber Network (MUFN).
- **Fiber Network Repair and Emergency Response:** Repair equipment failures and fiber breaks within the backbone fiber optic cable system due to extreme weather or contractor damage.
- **Fiber Network Rental Fee Management:** Receive fiber rental fees from agencies using MUFN and pays City agencies' fiber rental fees for MUFN usage.

Service Budget by Fund

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| General | | | | (165,110) | (163,873) | (163,873) |
| Other-Expenditures | | | | - | - | - |
| Total | | | | \$ (165,110) | \$ (163,873) | \$ (163,873) |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| Revenue | | | | (366,000) | (366,000) | (366,000) |
| Personnel | | | | 104,890 | 106,127 | 106,127 |
| Non-Personnel | | | | 96,000 | 96,000 | 96,000 |
| Agency Charges | | | | - | - | - |
| Total | | | | \$ (165,110) | \$ (163,873) | \$ (163,873) |

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

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| General | | | | 1,084,717 | 1,142,030 | 1,142,030 |
| Other-Expenditures | | | | - | - | - |
| Total | | | | \$ 1,084,717 | \$ 1,142,030 | \$ 1,142,030 |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| Revenue | | | | (5,000) | (5,000) | (5,000) |
| Personnel | | | | 636,653 | 697,125 | 697,125 |
| Non-Personnel | | | | 355,827 | 355,827 | 355,827 |
| Agency Charges | | | | 97,237 | 94,078 | 94,078 |
| Total | | | | \$ 1,084,717 | \$ 1,142,030 | \$ 1,142,030 |

Traffic Engineering

Function:

Transportation

*Service Overview***Service:** Planning and Data Support

Service Description

This service, in conjunction with the Transportation Commission, provides leadership for traffic safety programs and assists 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

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| General | | | | 1,709,390 | 1,724,027 | 1,724,027 |
| Other-Expenditures | | | | - | - | - |
| Total | | | | \$ 1,709,390 | \$ 1,724,027 | \$ 1,724,027 |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| Revenue | | | | - | - | - |
| Personnel | | | | 1,562,411 | 1,579,200 | 1,579,200 |
| Non-Personnel | | | | 26,281 | 26,281 | 26,281 |
| Agency Charges | | | | 120,698 | 118,546 | 118,546 |
| Total | | | | \$ 1,709,390 | \$ 1,724,027 | \$ 1,724,027 |

Traffic Engineering

Function:

Transportation

*Service Overview***Service:** Radio 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

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| General | | | | 1,211,887 | 1,220,315 | 1,220,315 |
| Other-Expenditures | | | | - | - | - |
| Total | | | | \$ 1,211,887 | \$ 1,220,315 | \$ 1,220,315 |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| Revenue | | | | (105,200) | (105,200) | (105,200) |
| Personnel | | | | 1,112,227 | 1,124,186 | 1,124,186 |
| Non-Personnel | | | | 819,651 | 819,651 | 819,651 |
| Agency Charges | | | | (614,791) | (618,322) | (618,322) |
| Total | | | | \$ 1,211,887 | \$ 1,220,315 | \$ 1,220,315 |

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 traffic signal communication systems. 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.
- Traffic Signal Timing: Remotely or locally adjust traffic signals to adapt to special events, crashes, flooding, and road closures.

Service Budget by Fund

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| General | | | | 1,584,459 | 1,600,339 | 1,600,339 |
| Other-Expenditures | | | | - | - | - |
| Total | | | | \$ 1,584,459 | \$ 1,600,339 | \$ 1,600,339 |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| Revenue | | | | (416,551) | (416,551) | (416,551) |
| Personnel | | | | 1,458,942 | 1,475,402 | 1,475,402 |
| Non-Personnel | | | | 444,321 | 444,321 | 444,321 |
| Agency Charges | | | | 97,746 | 97,167 | 97,167 |
| Total | | | | \$ 1,584,459 | \$ 1,600,339 | \$ 1,600,339 |

Traffic Engineering

Function:

Transportation

*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

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| General | | | | 1,398,339 | 1,409,407 | 1,409,407 |
| Other-Expenditures | | | | - | - | - |
| Total | | | | \$ 1,398,339 | \$ 1,409,407 | \$ 1,409,407 |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| Revenue | | | | (113,500) | (113,500) | (113,500) |
| Personnel | | | | 1,304,583 | 1,317,844 | 1,317,844 |
| Non-Personnel | | | | 170,308 | 170,308 | 170,308 |
| Agency Charges | | | | 36,947 | 34,754 | 34,754 |
| Total | | | | \$ 1,398,339 | \$ 1,409,407 | \$ 1,409,407 |

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

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|--------------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| General | | | | 2,357,275 | 2,364,360 | 2,364,360 |
| Other-Expenditures | | | | - | - | - |
| Total | | | | \$ 2,357,275 | \$ 2,364,360 | \$ 2,364,360 |

Service Budget by Account Type

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------|-------------|--------------|----------------|---------------------|---------------------|---------------------|
| Revenue | | | | (163,242) | (163,242) | (163,242) |
| Personnel | | | | 871,431 | 879,343 | 879,343 |
| Non-Personnel | | | | 1,613,266 | 1,613,266 | 1,613,266 |
| Agency Charges | | | | 35,819 | 34,992 | 34,992 |
| Total | | | | \$ 2,357,275 | \$ 2,364,360 | \$ 2,364,360 |

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Intergov Revenues | | | | | | |
| Federal Revenues Operating | (164) | (1,200) | - | (1,200) | (1,200) | (1,200) |
| State Revenues Operating | (105,503) | (112,000) | (105,503) | (112,000) | (112,000) | (112,000) |
| Payment For Municipal Service | (145,411) | (35,000) | - | (35,000) | (35,000) | (35,000) |
| Local Revenues Operating | (198,332) | (300,051) | (198,332) | (300,051) | (300,051) | (300,051) |
| Other Unit Of Gov Revenues Oj | (26,887) | (45,000) | (26,887) | (45,000) | (45,000) | (45,000) |
| Intergov Revenues Total | \$ (476,297) | \$ (493,251) | \$ (330,722) | \$ (493,251) | \$ (493,251) | \$ (493,251) |
| Charges For Services | | | | | | |
| Traffic Private Entity | (111,539) | (84,242) | (84,242) | (84,242) | (84,242) | (84,242) |
| Reimbursement Of Expense | (137,957) | (172,000) | (137,957) | (172,000) | (172,000) | (172,000) |
| Charges For Services Total | \$ (249,495) | \$ (256,242) | \$ (222,198) | \$ (256,242) | \$ (256,242) | \$ (256,242) |
| Misc Revenue | | | | | | |
| Miscellaneous Revenue | (394,951) | (380,000) | (380,000) | (396,000) | (396,000) | (396,000) |
| Misc Revenue Total | \$ (394,951) | \$ (380,000) | \$ (380,000) | \$ (396,000) | \$ (396,000) | \$ (396,000) |
| Other Finance Source | | | | | | |
| Inception Of SBITA | (51,868) | - | - | - | - | - |
| Other Finance Source Total | \$ (51,868) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transfer In | | | | | | |
| Transfer In From Grants | (28) | - | - | - | - | - |
| Transfer In From Insurance | (45,974) | (24,000) | (37,000) | (24,000) | (24,000) | (24,000) |
| Transfer In Total | \$ (46,002) | \$ (24,000) | \$ (37,000) | \$ (24,000) | \$ (24,000) | \$ (24,000) |
| Salaries | | | | | | |
| Permanent Wages | 4,197,263 | 5,389,172 | 4,628,101 | 5,832,099 | 5,869,334 | 5,869,334 |
| Salary Savings | - | (143,374) | - | (58,322) | (58,322) | (58,322) |
| Pending Personnel | - | 192,924 | - | - | - | - |
| Premium Pay | 40,397 | 18,000 | 40,801 | 18,000 | 18,000 | 18,000 |
| Workers Compensation Wages | 540 | - | 3,328 | - | - | - |
| Compensated Absence | 123,982 | 49,999 | 85,400 | 49,999 | 49,999 | 49,999 |
| Hourly Wages | 506,047 | 598,010 | 592,075 | 538,010 | 538,010 | 538,010 |
| Overtime Wages Permanent | 85,747 | 53,379 | 92,949 | 53,379 | 53,379 | 53,379 |
| Overtime Wages Hourly | 693 | - | - | - | - | - |
| Election Officials Wages | 41 | - | 654 | - | - | - |
| Budget Efficiencies | - | (92,218) | - | (104,767) | (104,767) | (104,767) |
| Salaries Total | \$ 4,954,710 | \$ 6,065,891 | \$ 5,443,308 | \$ 6,328,398 | \$ 6,365,633 | \$ 6,365,633 |
| Benefits | | | | | | |
| Comp Absence Escrow | 213,245 | - | - | - | - | - |
| Health Insurance Benefit | 756,810 | 843,425 | 845,805 | 927,160 | 1,017,245 | 1,017,245 |
| Wage Insurance Benefit | 16,645 | 15,933 | 18,166 | 17,409 | 17,409 | 17,409 |
| WRS | 294,750 | 371,853 | 323,952 | 402,415 | 407,920 | 407,920 |
| FICA Medicare Benefits | 367,943 | 399,800 | 390,271 | 432,313 | 434,056 | 434,056 |
| Moving Expenses | 6,000 | - | - | - | - | - |
| Licenses & Certifications | 30 | - | - | - | - | - |
| Post Employment Health Plans | 40,461 | 42,482 | 41,308 | 43,787 | 43,787 | 43,787 |
| Benefits Total | \$ 1,695,883 | \$ 1,673,494 | \$ 1,619,502 | \$ 1,823,083 | \$ 1,920,416 | \$ 1,920,416 |

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Supplies | | | | | | |
| Office Supplies | 6,111 | 7,550 | 6,539 | 7,550 | 7,550 | 7,550 |
| Copy Printing Supplies | 3,831 | 3,100 | 4,000 | 3,100 | 3,100 | 3,100 |
| Furniture | 399 | 300 | 246 | 300 | 300 | 300 |
| Hardware Supplies | 6,474 | 900 | 6,474 | 900 | 900 | 900 |
| Software Lic & Supplies | 4,289 | 3,200 | 4,289 | 3,200 | 3,200 | 3,200 |
| Postage | 10,763 | 6,100 | 9,000 | 6,100 | 6,100 | 6,100 |
| Books & Subscriptions | 125 | 400 | 265 | 400 | 400 | 400 |
| Work Supplies | 148,951 | 241,095 | 200,064 | 250,095 | 250,095 | 250,095 |
| Janitorial Supplies | 4,031 | 6,000 | 5,500 | 6,000 | 6,000 | 6,000 |
| Safety Supplies | 24,489 | 15,000 | 27,428 | 15,000 | 15,000 | 15,000 |
| Uniform Clothing Supplies | 9,388 | 7,890 | 9,388 | 7,890 | 7,890 | 7,890 |
| Building | - | 200 | - | 200 | 200 | 200 |
| Building Supplies | 9,485 | 2,000 | 4,000 | 2,000 | 2,000 | 2,000 |
| Electrical Supplies | - | 500 | - | 500 | 500 | 500 |
| HVAC Supplies | 931 | - | - | - | - | - |
| Plumbing Supplies | - | 100 | - | 100 | 100 | 100 |
| Machinery And Equipment | 35,732 | - | - | - | - | - |
| Equipment Supplies | 21,718 | 11,900 | 39,139 | 11,900 | 11,900 | 11,900 |
| Traffic Signal Supplies | - | 6,000 | - | 6,000 | 6,000 | 6,000 |
| SBITA Inception Cap Outlay | 51,868 | - | - | - | - | - |
| Supplies Total | \$ 338,586 | \$ 312,235 | \$ 316,332 | \$ 321,235 | \$ 321,235 | \$ 321,235 |
| Purchased Services | | | | | | |
| Natural Gas | 15,983 | 15,151 | 14,167 | 17,424 | 17,424 | 17,424 |
| Electricity | 1,803,057 | 1,818,676 | 1,912,173 | 1,909,610 | 1,909,610 | 1,909,610 |
| Water | 2,443 | 692 | 2,517 | 692 | 692 | 692 |
| Telephone | 1,930 | 5,100 | 1,930 | 5,100 | 5,100 | 5,100 |
| Cellular Telephone | 8,968 | 9,100 | 9,100 | 9,100 | 9,100 | 9,100 |
| Systems Comm Internet | 108,291 | 100,000 | 113,705 | 100,000 | 100,000 | 100,000 |
| Building Improv Repair Maint | 142 | - | - | - | - | - |
| Facility Rental | - | 1,600 | - | 1,600 | 1,600 | 1,600 |
| Landfill | 32 | 2,000 | - | 2,000 | 2,000 | 2,000 |
| Comm Device Mntc | 27,955 | 20,000 | 27,955 | 20,000 | 20,000 | 20,000 |
| Equipment Mntc | 61,707 | 32,500 | 59,679 | 32,500 | 32,500 | 32,500 |
| System & Software Mntc | 551,561 | 720,884 | 720,884 | 804,684 | 804,684 | 804,684 |
| Rental Of Equipment | 948 | 2,400 | 948 | 2,400 | 2,400 | 2,400 |
| Street Mntc | 139,191 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 |
| Street Light Mntc | 840 | 13,000 | 2,333 | 13,000 | 13,000 | 13,000 |
| Recruitment | 3,751 | - | 71 | - | - | - |
| Mileage | 338 | - | 81 | - | - | - |
| Conferences & Training | 18,384 | 20,100 | 20,100 | 24,100 | 24,100 | 24,100 |
| Memberships | 2,727 | 2,900 | 2,949 | 2,900 | 2,900 | 2,900 |
| Delivery Freight Charges | 1,156 | - | 137 | - | - | - |
| Storage Services | 83 | - | 23 | - | - | - |
| Consulting Services | 25,703 | 50,000 | 69,298 | 50,000 | 50,000 | 50,000 |
| Advertising Services | 45 | 200 | - | 200 | 200 | 200 |
| Printing Services | 370 | - | - | - | - | - |
| Locating Marking Services | 18,998 | 17,900 | 18,012 | 17,900 | 17,900 | 17,900 |
| Other Services & Expenses | 29,521 | 13,800 | 29,521 | 16,800 | 16,800 | 16,800 |
| Permits & Licenses | - | 200 | - | 200 | 200 | 200 |
| Purchased Services Total | \$ 2,824,124 | \$ 3,036,203 | \$ 3,195,581 | \$ 3,220,209 | \$ 3,220,209 | \$ 3,220,209 |
| Debt Othr Financing | | | | | | |
| Principal SBITAS | 47,236 | - | - | - | - | - |
| Interest SBITAS | 70 | - | - | - | - | - |
| Debt Othr Financing Total | \$ 47,306 | \$ - | \$ - | \$ - | \$ - | \$ - |

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

| | 2023 Actual | 2024 Adopted | 2024 Projected | 2025 Request | 2025 Executive | 2025 Adopted |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Inter Depart Charges | | | | | | |
| ID Charge From Engineering | (98,613) | 62,060 | 62,060 | 68,266 | 68,266 | 68,266 |
| ID Charge From Fleet Services | 226,942 | 385,730 | 385,730 | 391,642 | 378,123 | 378,123 |
| ID Charge From Insurance | 33,140 | 38,717 | 38,717 | 43,543 | 43,543 | 43,543 |
| ID Charge From Workers Comp | 90,750 | 101,043 | 101,043 | 72,075 | 72,075 | 72,075 |
| Inter Depart Charges Total | \$ 252,219 | \$ 587,550 | \$ 587,550 | \$ 575,526 | \$ 562,007 | \$ 562,007 |
| Inter Depart Billing | | | | | | |
| ID Billing To Clerk | (930) | (1,000) | (1,000) | (1,000) | (950) | (950) |
| ID Billing To Fire | (74,744) | (101,552) | (101,552) | (101,552) | (101,552) | (101,552) |
| ID Billing To Police | (278,545) | (294,000) | (294,000) | (294,000) | (290,000) | (290,000) |
| ID Billing To Public Health | (2,069) | (1,586) | (1,586) | (1,586) | (1,586) | (1,586) |
| ID Billing To Engineering | (6,750) | (26,491) | (26,491) | (26,491) | (26,491) | (26,491) |
| ID Billing To Fleet Services | (4,124) | (4,999) | (4,999) | (4,999) | (4,999) | (4,999) |
| ID Billing To Landfill | (320) | (360) | (360) | (360) | (360) | (360) |
| ID Billing To Streets | (58,752) | (58,874) | (58,874) | (58,874) | (53,874) | (53,874) |
| ID Billing To Library | (3,696) | (3,766) | (3,766) | (3,766) | (3,766) | (3,766) |
| ID Billing To Parks | (24,180) | (31,043) | (31,043) | (31,043) | (31,043) | (31,043) |
| ID Billing To Bldg Inspection | (2,337) | (2,216) | (2,216) | (2,216) | (2,216) | (2,216) |
| ID Billing To Parking | (15,843) | (32,458) | (32,458) | (33,924) | (33,924) | (33,924) |
| ID Billing To Sewer | (3,608) | (4,156) | (4,156) | (13,509) | (4,156) | (4,156) |
| ID Billing To Stormwater | (3,652) | (4,246) | (4,246) | (4,246) | (4,246) | (4,246) |
| ID Billing To Transit | (103,949) | (130,423) | (130,423) | (138,300) | (138,300) | (138,300) |
| ID Billing To Water | (15,501) | (48,233) | (48,233) | (31,535) | (50,535) | (50,535) |
| Inter Depart Billing Total | \$ (599,001) | \$ (745,403) | \$ (745,403) | \$ (747,401) | \$ (747,998) | \$ (747,998) |
| Transfer Out | | | | | | |
| Transfer Out To Grants | 16,840 | 20,400 | 20,400 | 20,400 | 20,400 | 20,400 |
| Transfer Out Total | \$ 16,840 | \$ 20,400 | \$ 20,400 | \$ 20,400 | \$ 20,400 | \$ 20,400 |

Traffic Engineering

Function: **Transportation**

Position Summary

| Classification | CG | 2024 Budget Adopted | | Request | | 2025 Budget Executive | | 2025 Budget Adopted | |
|------------------------------|----|---------------------|--------------------|--------------|--------------------|-----------------------|--------------------|---------------------|--------------------|
| | | FTEs | Amount | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| ACCT TECH 2-20 | 20 | 1.00 | 73,773 | 1.00 | 76,469 | 1.00 | 76,469 | 1.00 | 76,469 |
| ADMIN ANAL 3-18 | 18 | 0.00 | - | 0.00 | - | 0.00 | - | 2.00 | 189,194 |
| ASST CITY TRAFFIC ENGR-18 | 18 | 2.00 | 262,130 | 2.00 | 275,492 | 2.00 | 275,492 | 2.00 | 275,492 |
| CITY TRAFFIC ENGR-21 | 21 | 1.00 | 171,836 | 1.00 | 190,209 | 1.00 | 190,209 | 1.00 | 190,209 |
| CIVIL TECH 1-16 PT | 16 | 0.60 | 62,979 | 0.60 | 40,239 | 0.60 | 40,239 | 0.60 | 40,239 |
| CIVIL TECH 2-16 | 16 | 1.00 | 71,963 | 1.00 | 74,593 | 1.00 | 74,593 | 1.00 | 74,593 |
| COM OPER LDWKR-16 | 16 | 2.00 | 162,699 | 2.00 | 193,794 | 2.00 | 193,794 | 2.00 | 193,794 |
| COMMUNIC OPER SUPV-18 | 18 | 1.00 | 90,157 | 1.00 | 98,096 | 1.00 | 98,096 | 1.00 | 98,096 |
| COMMUNIC TECH 1-16 | 16 | 2.00 | 159,255 | 1.00 | 79,825 | 1.00 | 79,825 | 1.00 | 79,825 |
| COMMUNIC TECH 2-16 | 16 | 2.00 | 139,990 | 3.00 | 209,991 | 3.00 | 209,991 | 3.00 | 209,991 |
| COMMUNIC TECH 3-16 | 16 | 1.00 | 82,220 | 1.00 | 88,480 | 1.00 | 88,480 | 1.00 | 88,480 |
| COMMUNICATION WKR-16 | 16 | 2.00 | 150,979 | 2.00 | 157,205 | 2.00 | 157,205 | 2.00 | 157,205 |
| COMP MAP/GIS COORD-18 | 18 | 1.00 | 124,093 | 1.00 | 129,807 | 1.00 | 129,807 | 1.00 | 129,807 |
| CROSSING GUARD SUPV-18 PT | 18 | 1.70 | 124,650 | 1.70 | 131,209 | 1.70 | 131,209 | 1.70 | 131,209 |
| ELECTRICAL OPER SUPV-18 | 18 | 1.00 | 117,262 | 1.00 | 121,547 | 1.00 | 121,547 | 1.00 | 121,547 |
| ENGR PROG SPEC 1-16 | 16 | 5.00 | 384,593 | 5.00 | 420,226 | 4.00 | 329,170 | 3.00 | 258,357 |
| ENGR PROG SPEC 2-16 | 16 | 1.00 | 95,228 | 1.00 | 104,294 | 1.00 | 104,294 | 1.00 | 104,294 |
| GIS SPECIALIST 2-18 | 18 | 1.00 | 85,360 | 1.00 | 96,255 | 1.00 | 96,255 | 2.00 | 167,068 |
| GIS SPECIALIST 3-18 | 18 | 0.00 | - | 0.00 | - | 1.00 | 91,057 | 1.00 | 91,057 |
| MAINT MECH 1-16 | 16 | 1.00 | 74,266 | 1.00 | 76,981 | 1.00 | 76,981 | 1.00 | 76,981 |
| MAINT PAINTER-16 | 16 | 2.00 | 150,696 | 2.00 | 159,940 | 2.00 | 159,940 | 3.00 | 239,163 |
| PED BICYCLE ADMIN-18 | 18 | 1.00 | 105,062 | 1.00 | 108,901 | 1.00 | 108,901 | 1.00 | 108,901 |
| PED BICYCLE OUTREACH SPEC-18 | 18 | 1.00 | 72,749 | 1.00 | 78,751 | 1.00 | 78,751 | 1.00 | 78,751 |
| PROGRAM ASST 1-20 | 20 | 2.00 | 132,584 | 2.00 | 124,731 | 2.00 | 124,731 | 2.00 | 124,731 |
| SIGN PAINTER-16 | 16 | 2.00 | 140,690 | 2.00 | 147,794 | 2.00 | 147,794 | 2.00 | 147,794 |
| STOREKEEPER-16 | 16 | 1.00 | 71,963 | 1.00 | 74,593 | 1.00 | 74,593 | 1.00 | 74,593 |
| TRAFF CONT MAINT WKR-16 | 16 | 6.00 | 384,921 | 6.00 | 400,505 | 6.00 | 400,505 | 5.00 | 329,589 |
| TRAFF ENGR 1-18 | 18 | 2.00 | 182,935 | 2.00 | 172,678 | 2.00 | 172,678 | 2.00 | 172,678 |
| TRAFF ENGR 2-18 | 18 | 4.00 | 389,900 | 4.00 | 424,918 | 4.00 | 424,918 | 4.00 | 424,918 |
| TRAFF ENGR 3-18 | 18 | 1.00 | 72,749 | 1.00 | 116,204 | 1.00 | 116,204 | 1.00 | 116,204 |
| TRAFF ENGR 4-18 | 18 | 2.00 | 207,697 | 2.00 | 239,402 | 2.00 | 239,402 | 2.00 | 239,402 |
| TRAFF OPER LDWKR-16 | 16 | 2.00 | 168,627 | 2.00 | 176,384 | 2.00 | 176,384 | 2.00 | 176,384 |
| TRAFF OPER MGR-18 | 18 | 1.00 | 136,290 | 1.00 | 141,270 | 1.00 | 141,270 | 1.00 | 141,270 |
| TRAFF SIG ELECTR 1-16 | 16 | 2.00 | 153,607 | 2.00 | 157,028 | 2.00 | 157,028 | 2.00 | 157,028 |
| TRAFF SIG ELECTR 2-16 | 16 | 7.00 | 563,382 | 7.00 | 590,921 | 7.00 | 590,921 | 7.00 | 590,921 |
| TRAFF SIG MAINT WKR-16 | 16 | 5.00 | 313,189 | 5.00 | 346,677 | 5.00 | 346,677 | 5.00 | 346,677 |
| TRAFF SYS/NET SPEC | 16 | 1.00 | 86,147 | 1.00 | 91,081 | 1.00 | 91,081 | 1.00 | 91,081 |
| TRAFFIC OPER SUPV-18 | 18 | 1.00 | 90,157 | 1.00 | 95,320 | 1.00 | 95,320 | 1.00 | 95,320 |
| TRANSP OPNS ANAL-18 | 18 | 1.00 | 109,027 | 1.00 | 113,011 | 1.00 | 113,011 | 1.00 | 113,011 |
| VISION ZERO PROJ MGR | 18 | 1.00 | 82,471 | 1.00 | 87,194 | 1.00 | 87,194 | 0.00 | - |
| | | 72.30 | \$6,048,276 | 72.30 | \$6,412,014 | 72.30 | \$6,412,014 | 73.30 | \$6,522,321 |

Traffic Engineering's total authorized positions increased by 1.0 FTE between 2025 Executive and 2025 Adopted due to the creation of an LTE Administrative Analyst 3 position created via Legistar File #85088.

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.