

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 Executive 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 EngineeringFunction: **Transportation***Budget Overview*

Agency Budget by Fund

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

Agency Budget by Service

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

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries	5,011,369	6,159,638	5,537,055	6,422,216	6,459,050
Benefits	1,710,963	1,681,747	1,627,755	1,831,265	1,928,999
Supplies	642,949	312,235	316,332	321,235	321,235
Purchased Services	2,836,166	3,036,203	3,195,581	3,220,209	3,220,209
Debt Othr Financing	47,306	-	-	-	-
Inter Depart Charges	252,219	587,550	587,550	575,526	562,007
Inter Depart Billing	(599,001)	(745,403)	(745,403)	(747,401)	(747,998)
Transfer Out	16,840	20,400	20,400	20,400	20,400
Total	\$ 9,918,811	\$ 11,052,370	\$ 10,539,271	\$ 11,643,451	\$ 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
General				1,191,001	1,195,806
Other-Expenditures				102,000	102,000
Total				\$ 1,293,001	\$ 1,297,806

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				1,202,343	1,208,823
Non-Personnel				36,190	36,190
Agency Charges				54,468	52,793
Total				\$ 1,293,001	\$ 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
General				(165,110)	(163,873)
Other-Expenditures				-	-
Total				\$ (165,110)	\$ (163,873)

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(366,000)	(366,000)
Personnel				104,890	106,127
Non-Personnel				96,000	96,000
Agency Charges				-	-
Total				\$ (165,110)	\$ (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
General				1,084,717	1,142,030
Other-Expenditures				-	-
Total				\$ 1,084,717	\$ 1,142,030

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(5,000)	(5,000)
Personnel				636,653	697,125
Non-Personnel				355,827	355,827
Agency Charges				97,237	94,078
Total				\$ 1,084,717	\$ 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
General				1,709,390	1,724,027
Other-Expenditures				-	-
Total				\$ 1,709,390	\$ 1,724,027

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				1,562,411	1,579,200
Non-Personnel				26,281	26,281
Agency Charges				120,698	118,546
Total				\$ 1,709,390	\$ 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
General				1,211,887	1,220,315
Other-Expenditures				-	-
Total				\$ 1,211,887	\$ 1,220,315

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(105,200)	(105,200)
Personnel				1,112,227	1,124,186
Non-Personnel				819,651	819,651
Agency Charges				(614,791)	(618,322)
Total				\$ 1,211,887	\$ 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
General				1,584,459	1,600,339
Other-Expenditures				-	-
Total				\$ 1,584,459	\$ 1,600,339

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(416,551)	(416,551)
Personnel				1,458,942	1,475,402
Non-Personnel				444,321	444,321
Agency Charges				97,746	97,167
Total				\$ 1,584,459	\$ 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
General				1,398,339	1,409,407
Other-Expenditures				-	-
Total				\$ 1,398,339	\$ 1,409,407

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(113,500)	(113,500)
Personnel				1,304,583	1,317,844
Non-Personnel				170,308	170,308
Agency Charges				36,947	34,754
Total				\$ 1,398,339	\$ 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
General				2,357,275	2,364,360
Other-Expenditures				-	-
Total				\$ 2,357,275	\$ 2,364,360

Service Budget by Account Type

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

Traffic Engineering

Function:

Transportation

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues					
Federal Revenues Operating	(164)	(1,200)	-	(1,200)	(1,200)
State Revenues Operating	(105,503)	(112,000)	(105,503)	(112,000)	(112,000)
Payment For Municipal Service	(145,411)	(35,000)	-	(35,000)	(35,000)
Local Revenues Operating	(198,332)	(300,051)	(198,332)	(300,051)	(300,051)
Other Unit Of Gov Revenues OI	(26,887)	(45,000)	(26,887)	(45,000)	(45,000)
Intergov Revenues Total	\$ (476,297)	\$ (493,251)	\$ (330,722)	\$ (493,251)	\$ (493,251)
Charges For Services					
Traffic Private Entity	(111,539)	(84,242)	(84,242)	(84,242)	(84,242)
Reimbursement Of Expense	(137,957)	(172,000)	(137,957)	(172,000)	(172,000)
Charges For Services Total	\$ (249,495)	\$ (256,242)	\$ (222,198)	\$ (256,242)	\$ (256,242)
Misc Revenue					
Miscellaneous Revenue	(394,951)	(380,000)	(380,000)	(396,000)	(396,000)
Misc Revenue Total	\$ (394,951)	\$ (380,000)	\$ (380,000)	\$ (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)
Transfer In Total	\$ (46,002)	\$ (24,000)	\$ (37,000)	\$ (24,000)	\$ (24,000)
Salaries					
Permanent Wages	4,197,263	5,389,172	4,628,101	5,832,099	5,869,334
Salary Savings	-	(143,374)	-	(58,322)	(58,322)
Pending Personnel	-	192,924	-	-	-
Premium Pay	40,397	18,000	40,801	18,000	18,000
Workers Compensation Wages	540	-	3,328	-	-
Compensated Absence	123,982	49,999	85,400	49,999	49,999
Hourly Wages	506,047	598,010	592,075	538,010	538,010
Overtime Wages Permanent	85,747	53,379	92,949	53,379	53,379
Overtime Wages Hourly	693	-	-	-	-
Election Officials Wages	41	-	654	-	-
Budget Efficiencies	-	(92,218)	-	(104,767)	(104,767)
Salaries Total	\$ 4,954,710	\$ 6,065,891	\$ 5,443,308	\$ 6,328,398	\$ 6,365,633

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Benefits					
Comp Absence Escrow	213,245	-	-	-	-
Health Insurance Benefit	756,810	843,425	845,805	927,160	1,017,245
Wage Insurance Benefit	16,645	15,933	18,166	17,409	17,409
WRS	294,750	371,853	323,952	402,415	407,920
FICA Medicare Benefits	367,943	399,800	390,271	432,313	434,056
Moving Expenses	6,000	-	-	-	-
Licenses & Certifications	30	-	-	-	-
Post Employment Health Plans	40,461	42,482	41,308	43,787	43,787
Benefits Total	\$ 1,695,883	\$ 1,673,494	\$ 1,619,502	\$ 1,823,083	\$ 1,920,416

Supplies					
Office Supplies	6,111	7,550	6,539	7,550	7,550
Copy Printing Supplies	3,831	3,100	4,000	3,100	3,100
Furniture	399	300	246	300	300
Hardware Supplies	6,474	900	6,474	900	900
Software Lic & Supplies	4,289	3,200	4,289	3,200	3,200
Postage	10,763	6,100	9,000	6,100	6,100
Books & Subscriptions	125	400	265	400	400
Work Supplies	148,951	241,095	200,064	250,095	250,095
Janitorial Supplies	4,031	6,000	5,500	6,000	6,000
Safety Supplies	24,489	15,000	27,428	15,000	15,000
Uniform Clothing Supplies	9,388	7,890	9,388	7,890	7,890
Building	-	200	-	200	200
Building Supplies	9,485	2,000	4,000	2,000	2,000
Electrical Supplies	-	500	-	500	500
HVAC Supplies	931	-	-	-	-
Plumbing Supplies	-	100	-	100	100
Machinery And Equipment	35,732	-	-	-	-
Equipment Supplies	21,718	11,900	39,139	11,900	11,900
Traffic Signal Supplies	-	6,000	-	6,000	6,000
SBITA Inception Cap Outlay	51,868	-	-	-	-
Supplies Total	\$ 338,586	\$ 312,235	\$ 316,332	\$ 321,235	\$ 321,235

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Purchased Services					
Natural Gas	15,983	15,151	14,167	17,424	17,424
Electricity	1,803,057	1,818,676	1,912,173	1,909,610	1,909,610
Water	2,443	692	2,517	692	692
Telephone	1,930	5,100	1,930	5,100	5,100
Cellular Telephone	8,968	9,100	9,100	9,100	9,100
Systems Comm Internet	108,291	100,000	113,705	100,000	100,000
Building Improv Repair Maint	142	-	-	-	-
Facility Rental	-	1,600	-	1,600	1,600
Landfill	32	2,000	-	2,000	2,000
Comm Device Mntc	27,955	20,000	27,955	20,000	20,000
Equipment Mntc	61,707	32,500	59,679	32,500	32,500
System & Software Mntc	551,561	720,884	720,884	804,684	804,684
Rental Of Equipment	948	2,400	948	2,400	2,400
Street Mntc	139,191	190,000	190,000	190,000	190,000
Street Light Mntc	840	13,000	2,333	13,000	13,000
Recruitment	3,751	-	71	-	-
Mileage	338	-	81	-	-
Conferences & Training	18,384	20,100	20,100	24,100	24,100
Memberships	2,727	2,900	2,949	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
Advertising Services	45	200	-	200	200
Printing Services	370	-	-	-	-
Locating Marking Services	18,998	17,900	18,012	17,900	17,900
Other Services & Expenses	29,521	13,800	29,521	16,800	16,800
Permits & Licenses	-	200	-	200	200
Purchased Services Total	\$ 2,824,124	\$ 3,036,203	\$ 3,195,581	\$ 3,220,209	\$ 3,220,209
Debt Othr Financing					
Principal SBITAS	47,236	-	-	-	-
Interest SBITAS	70	-	-	-	-
Debt Othr Financing Total	\$ 47,306	\$ -	\$ -	\$ -	\$ -
Inter Depart Charges					
ID Charge From Engineering	(98,613)	62,060	62,060	68,266	68,266
ID Charge From Fleet Services	226,942	385,730	385,730	391,642	378,123
ID Charge From Insurance	33,140	38,717	38,717	43,543	43,543
ID Charge From Workers Comp	90,750	101,043	101,043	72,075	72,075
Inter Depart Charges Total	\$ 252,219	\$ 587,550	\$ 587,550	\$ 575,526	\$ 562,007

Traffic Engineering

Function:

Transportation

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Billing					
ID Billing To Clerk	(930)	(1,000)	(1,000)	(1,000)	(950)
ID Billing To Fire	(74,744)	(101,552)	(101,552)	(101,552)	(101,552)
ID Billing To Police	(278,545)	(294,000)	(294,000)	(294,000)	(290,000)
ID Billing To Public Health	(2,069)	(1,586)	(1,586)	(1,586)	(1,586)
ID Billing To Engineering	(6,750)	(26,491)	(26,491)	(26,491)	(26,491)
ID Billing To Fleet Services	(4,124)	(4,999)	(4,999)	(4,999)	(4,999)
ID Billing To Landfill	(320)	(360)	(360)	(360)	(360)
ID Billing To Streets	(58,752)	(58,874)	(58,874)	(58,874)	(53,874)
ID Billing To Library	(3,696)	(3,766)	(3,766)	(3,766)	(3,766)
ID Billing To Parks	(24,180)	(31,043)	(31,043)	(31,043)	(31,043)
ID Billing To Bldg Inspection	(2,337)	(2,216)	(2,216)	(2,216)	(2,216)
ID Billing To Parking	(15,843)	(32,458)	(32,458)	(33,924)	(33,924)
ID Billing To Sewer	(3,608)	(4,156)	(4,156)	(13,509)	(4,156)
ID Billing To Stormwater	(3,652)	(4,246)	(4,246)	(4,246)	(4,246)
ID Billing To Transit	(103,949)	(130,423)	(130,423)	(138,300)	(138,300)
ID Billing To Water	(15,501)	(48,233)	(48,233)	(31,535)	(50,535)
Inter Depart Billing Total	\$ (599,001)	\$ (745,403)	\$ (745,403)	\$ (747,401)	\$ (747,998)
Transfer Out					
Transfer Out To Grants	16,840	20,400	20,400	20,400	20,400
Transfer Out Total	\$ 16,840	\$ 20,400	\$ 20,400	\$ 20,400	\$ 20,400

Traffic Engineering

Function: Transportation

Position Summary

Classification	CG	2024 Budget Adopted		2025 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
ACCT TECH 2-20	20	1.00	73,773	1.00	76,469	1.00	76,469
ASST CITY TRAFFIC ENGR-18	18	2.00	262,130	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
CIVIL TECH 1-16 PT	16	0.60	62,979	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
COM OPER LDWKR-16	16	2.00	162,699	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
COMMUNIC TECH 1-16	16	2.00	159,255	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
COMMUNIC TECH 3-16	16	1.00	82,220	1.00	88,480	1.00	88,480
COMMUNICATION WKR-16	16	2.00	150,979	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
CROSSING GUARD SUPV-18 PT	18	1.70	124,650	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
ENGR PROG SPEC 1-16	16	5.00	384,593	5.00	420,226	4.00	329,170
ENGR PROG SPEC 2-16	16	1.00	95,228	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
GIS SPECIALIST 3-18	18	0.00	-	0.00	-	1.00	91,057
MAINT MECH 1-16	16	1.00	74,266	1.00	76,981	1.00	76,981
MAINT PAINTER-16	16	2.00	150,696	2.00	159,940	2.00	159,940
PED BICYCLE ADMIN-18	18	1.00	105,062	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
PROGRAM ASST 1-20	20	2.00	132,584	2.00	124,731	2.00	124,731
SIGN PAINTER-16	16	2.00	140,690	2.00	147,794	2.00	147,794
STOREKEEPER-16	16	1.00	71,963	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
TRAFF ENGR 1-18	18	2.00	182,935	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
TRAFF ENGR 3-18	18	1.00	72,749	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
TRAFF OPER LDWKR-16	16	2.00	168,627	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
TRAFF SIG ELECTR 1-16	16	2.00	153,607	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
TRAFF SIG MAINT WKR-16	16	5.00	313,189	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
TRAFFIC OPER SUPV-18	18	1.00	90,157	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
VISION ZERO PROJ MGR	18	1.00	82,471	1.00	87,194	1.00	87,194
		72.30	\$6,048,276	72.30	\$6,412,014	72.30	\$6,412,014

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.