

## Traffic Engineering

### Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	8,186,184	8,671,580	8,312,053	9,796,878	10,371,959	10,371,959
Other Grants	91,684	102,000	388,143	102,000	102,000	102,000
<b>Total</b>	<b>\$ 8,277,868</b>	<b>\$ 8,773,580</b>	<b>\$ 8,700,196</b>	<b>\$ 9,898,878</b>	<b>\$ 10,473,959</b>	<b>\$ 10,473,959</b>

### Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Bicycle & Pedestrian Services						1,293,001
Fiber Network						(165,110)
Pavement Markings						1,084,717
Planning and Data Support						1,709,390
Radio Communications						1,211,887
Signals						1,584,459
Signing						1,398,339
Streetlighting						2,357,275
<b>Total</b>	<b>\$ 8,277,868</b>	<b>\$ 8,773,580</b>	<b>\$ 8,700,196</b>	<b>\$ 9,898,878</b>	<b>\$ 10,473,959</b>	<b>\$ 10,473,959</b>

### Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	(379,524)	(547,200)	(476,297)	(493,251)	(493,251)	(493,251)
Charges For Services	(254,437)	(254,242)	(249,495)	(256,242)	(256,242)	(256,242)
Misc Revenue	(377,506)	(380,000)	(394,951)	(380,000)	(380,000)	(396,000)
Other Finance Source	-	-	(51,868)	-	-	-
Transfer In	(32,716)	(24,138)	(46,002)	(24,000)	(24,000)	(24,000)
<b>Total</b>	<b>\$ (1,044,182)</b>	<b>\$ (1,205,580)</b>	<b>\$ (1,218,614)</b>	<b>\$ (1,153,493)</b>	<b>\$ (1,153,493)</b>	<b>\$ (1,169,493)</b>

### Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	4,810,027	5,623,251	5,011,369	6,159,638	6,422,216	6,422,216
Benefits	1,458,600	1,632,035	1,710,963	1,681,747	1,831,265	1,831,265
Supplies	353,663	350,555	642,949	312,235	312,235	321,235
Purchased Services	2,811,837	2,603,248	2,836,166	3,036,203	3,213,209	3,220,209
Debt Othr Financing	-	-	47,306	-	-	-
Inter Depart Charges	449,971	547,204	252,219	587,550	575,526	575,526
Inter Depart Billing	(580,385)	(797,534)	(599,001)	(745,403)	(747,401)	(747,401)
Transfer Out	18,337	20,400	16,840	20,400	20,400	20,400
<b>Total</b>	<b>\$ 9,322,050</b>	<b>\$ 9,979,160</b>	<b>\$ 9,918,811</b>	<b>\$ 11,052,370</b>	<b>\$ 11,627,451</b>	<b>\$ 11,643,451</b>



## Traffic Engineering Division

Yang Tao, PhD, PE, Director

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**TO: Mayor Satya Rhodes-Conway**  
**FROM: Yang Tao, Director of Traffic Engineering**  
**DATE: July 19, 2024**  
**SUBJECT: 2024 Operating Budget Transmittal Memo**  
**CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff**

### Goals of Agency's Operating Budget

Traffic Engineering's core focus is improving public safety, mobility, transportation equity and sustainability. Traffic Engineering's work plan reflects those core functions with 10 goals:

1. Maintain eight major services TE provides to the public
2. Improve workload management
3. Improve employee recruitment, development and retention
4. Enhance communication and documentation
5. Expand equity programs
6. Keep advancing Vision Zero
7. Roll out Safe Streets Madison projects
8. Implement Safe Streets and Roads for All (SS4A) federal grant programs
9. Build traffic signal priority for Bus Rapid Transit (BRT)
10. Improve radio communication system

The Traffic Engineering budget reflects the requirements to continue the core services related to pavement marking, signing, street lighting, signals, communications and pedestrian/bicycle services that are necessary to meet the basic needs of a growing City. These services also support Vision Zero, Complete Green Streets, Safe Streets Madison and BRT. The Radio Communications Section also began work on adding even more security features and conducting comprehensive coverage testing to our existing radio system infrastructure to ensure critical radio communication for our Public Safety and many other Governmental agencies. We are also starting to assign resources to implement two SS4A federal grants, including over \$8 million's planning, demonstration and implementation projects.

Data related to traffic crashes, volumes, speeds, facility stress level, potential utilization, and radio usage is critical to the work done by Traffic Engineering, including in developing Safe Streets projects, determining gaps in the walking/biking network, and when recommending new marking, signing, lighting, signalization, or radio communications improvements. Review of projects to determine equitable provision of projects and outcomes is also an important metric in programs such as Vision Zero, Safe Streets Madison and Complete Green Streets. Data is also integral to understand the need to provide high quality service by our Electrical and Signing/Marking, Communications and Permit units. Traffic Engineering produces a bi-annual Vision Zero Progress Report including many data points that will help judge progress towards eliminating fatal and serious crashes. The agency continues to track progress towards reaching our quarterly work plan goals to ensure progress and make updates as needed and develop appropriate indicators.

## 99% Budget through Salary Savings

In recent years, Traffic Engineering has experienced relatively high vacancy rates due to current labor shortage in the industry and increased competition from the private sector. Traffic Engineering is making progress filling vacancies, but anticipates that this 1% budget decrease can be achieved through position vacancy-related savings. Staff will closely monitor actual payroll expenses to ensure salary savings are realized and manage filling vacancies accordingly.

## Lower Priority Service Activity Identification

It is extremely challenging to identify lower priority services to cut or reduce as they all have significant impacts. But here is a list of service activities we identified towards our 5% minimum target (\$518,598).

- 1. Hourly Crosswalk Painter Positions & Supplies - \$85,000** (Most impacted service recipients – Residents throughout the City)  
The hourly crosswalk painter positions in Traffic Engineering ensure that crosswalks are maintained at high standards. Currently painted crosswalks are refreshed every year in the central areas of the City and every other year in the other areas of the City. With the elimination of the seasonal hourly positions, the focus would have to be narrowed to school zone crosswalks and painted crosswalks on the High Injury Network. State law does require drivers to yield to pedestrians regardless of the presence of a marked crosswalk and residential streets will be reduced to 20 mph with our 20 is Plenty Program, which helps reduce the impact to safety with this change.
- 2. Yellow Curb Marking - \$8,600** (Most impacted service recipients – Primarily residents in the central city)  
Painted yellow curbs provide additional reinforcement to drivers that they should not park in a particular location. However, most locations are also signed and state law already dictates that people may not park in front of a fire hydrant, close to a crosswalk or close to a driveway. The elimination of yellow curb marking will allow our permanent staff to focus on high priority crosswalk painting with the elimination of seasonal hourly crosswalk painters.
- 3. Elimination of 10 Crossing Guard Locations - \$75,086** (Most impacted service recipients – Families with elementary school age children throughout the City)  
Elimination of 10 Crossing Guard locations would impact 10 schools and approximately 100 children and their families, based on the elimination of the lowest usage locations. This can be divided into two separate phases: September-December 2025 (start at the new school year, \$33,491) and January-June 2025 (start at the Spring Semester, \$41,595).
- 4. Elimination of the Summer School Crossing Guard Program- \$4,538** (Most impacted service recipients – Families with children attending summer school)  
Each year approximately 4 locations are staffed with Crossing Guards to support children walking and biking to school. The elimination of summer school coverage would impact approximately 150 children and their families. If we do so, schools may be prepared ahead of time so that they could work with families on safe practices for walking to school and encouraged to form Walking School Buses to serve their families and to continue to encourage walking and biking.

- 5. Eliminating Epoxy Marking Contract or Moving it to the Potential New Life Cycle Management Capital Program - \$190,000** (Most impacted service recipients – Residents and commuters throughout the City)

The city annually hires a contractor to replace older faded pavement markings citywide with longer lasting epoxy. Without this contract staff could only re-mark the highest priority locations. However, this could be potentially moved to the new Life Cycle Management Capital Program with minimum impact.

- 6. Reduction of One Traffic Engineer 2 Position to Traffic Engineer 1 Position and Eliminating Funding for the New Traffic Signal Priority Engineer from Traffic Engineering Budget - \$72,135** (Most impacted service recipients – Special Event Organizers, developers, other City agencies, and residents throughout the City due to reduction in Safe Streets projects)

Instead of adding an additional position to focus on Traffic Signals, these duties will be assigned to existing staff (\$54,156 reduction). The vacant Traffic Engineer 2 position which oversees development projects will be rehired as a Traffic Engineer 1 (\$17,979 reduction). This means a reduction in other work efforts done by the current Traffic Engineers as work assignments will need to be shifted to ensure the necessary staffing to operate the increased number and complexity of traffic signals due to signal priority. The Traffic Engineer duties related to redevelopment will also need to be shared as the Traffic Engineer 1 will need to gain more experience on complex projects. The primary reduction in work will be assistance provided to Special Event organizers who will need to provide appropriate traffic control plans without the assistance of City staff. Staff will also focus less on Safe Streets Madison projects and this is reflected in a reduction in the capital budget. It is anticipated that only around 30% of the usual number of Safe Streets Madison projects will be undertaken due to this reduction and due to the need to focus on delivering the federal grant funded Safe Streets for All projects.

- 7. Pedestrian Bicycle Staff Time Focused More on Federal Grant Implementation - \$53,239** (Most impacted service recipients – Madison Metropolitan School District & school families, with smaller impacts to bicyclists throughout the City)

The Pedestrian Bicycle Administrator will focus their hours more on the Safe Streets for All grant and charge their time to the grant, thus reducing the Operating Budget (\$28,081 reduction). With this focus of time on the grant, this position will allocate less time to the School Traffic Safety Team safety, attending neighborhood meetings not tied to a specific project and time on the Safe Streets Madison program. This will be offset some by grant funding the City has received to do Safe Routes to School Planning that will allow a consultant to do work with schools.

The Pedestrian Bicycle Improvement Tech (Civil Tech 60%) will focus approximately half of their time on pedestrian bicycle safety and education work and charge their time to the Pedestrian Bicycle Safety Grant that the City receives each year (\$25,158 reduction). This will reduce time spend on bike parking, wayfinding and other data collection.

- 8. Utilizing City Staff Overtime for Radio Communication Facilities Battery Maintenance Instead of Hiring a Contractor – \$5,000** (Most impacted service recipients – None)

The City currently hires a contractor to maintain batteries at radio communication facilities. We are exploring a way to have our own staff to perform the work on overtime. This reduces our budget by \$5,000 annual with no major impacts to our services.

9. **Reduction in Overtime for Office Staff – \$25,000** (Most impacted service recipients – Residents throughout the City with biggest impacts to areas with active neighborhood associations, City committees, and to a lesser extent Neighborhood Resource Team areas) Overtime will be reduced for office staff. Reductions will happen in staff time on outreach not related to specific projects. This will reduce staff participation in events and meetings such as Parks Alive, neighborhood meetings not related to approved capital projects, and a reduction in the number of presentations to committees, commissions and boards that are not required for specific capital project approvals.

### Reallocations and Other Changes

1. **New Service Created: Fiber Network Service:**

As part of the 2025 operating budget, TE is requesting a Fiber Network service be created to better describe the nature of the agency’s work and better capture related costs, based on the review through the Results Madison process. The service is budgeted at a cost to continue level and no additional funds are requested. This service had previously been included as a part the Signal service. In additional, this request reallocates certain fiber related expenses and revenues to the appropriate Fiber Network Service. Revenues related to fiber rental fees from MUFN agencies (\$366,000) should be transferred from the Signal Service Project to Fiber Network Service. Also, TE pays for City Agency’s fiber rental fees. This charge (\$96,000) should also be transferred from the Signal Service to the Fiber Service.

2. **Service Name Change: “Service” to “Planning and Data Support”**

This request proposes that the service named “Service” would be re-named to “Planning and Data Support” to better reflect the actual services activities. There are no activity or budgetary changes.

I look forward to meeting with you to discuss our proposal.



Yang Tao, PhD, PE  
Director of Traffic Engineering

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Traffic Engineering
Enter your Service:	Bicycle & Pedestrian Services

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

N/A

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Click or tap here to enter text.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A



## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Traffic Engineering
Enter your Service:	Fiber Network

Enter your Service:	Fiber Network
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Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is responsible for the maintenance, repair and operating of the City’s fiber optic cable network.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Provide routine maintenance, repair, and emergency response to equipment failures and fiber breaks due to extreme weather or contractor damage.
- This service receives fiber rental fees from agencies using MUFN usage.
- This service pays City agencies’ fiber rental fees for MUFN usage

ck or tap here to enter text.

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

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If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of Major Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	47 - MISC REVENUE	366,000	Transfer MUFN fiber rental revenue from Signal Service and re-estimated to reflect projected revenues.
1100 - GENERAL	54 - PURCHASED SERVICES	96,000	Transfer MUFN Charges for City Agency Fiber rental from Signal Service
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

As part of the 2025 operating budget, the Fiber Network service was created to better describe the nature of the agency's work and its related costs. The service is budgeted at a cost to continue level

and no additional funds are requested. This service had previously been included in the Signal service. In addition, this request reallocates certain Fiber related expenses and revenues to the appropriate Fiber Network service.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
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*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
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*If yes, provide the position number and briefly describe the change:*

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**# of FTEs:** Does your proposal change the total number of FTE positions?

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*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Traffic Engineering
Enter your Service:	Pavement Markings

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

N/A

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Click or tap here to enter text.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

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If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

**Part 3. Personnel Changes**

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

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*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Traffic Engineering
Enter your Service:	Planning and Data Support

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This request proposes that the Service named Service would be re-named to Planning and Data Support to better reflect the actual services activities. There are no activity or budgetary changes.

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.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by 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





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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

TE's 2025 Budget request would change the name of Special Service to better reflect the services provided by this section. There are no requested budget changes.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Traffic Engineering
Enter your Service:	Radio Communications

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

Click or tap here to enter text.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Click or tap here to enter text.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

**Part 3. Personnel Changes**

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?  
 No – No allocation changes  
 Yes – Includes proposed allocation changes  
*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?  
 No – No reclassifications  
 Yes – Includes proposed reclassifications  
*If yes, provide the position number and briefly describe the change:*  
Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?  
 No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs  
*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary and benefits must be considered when computing the cost of the change.*  
*If yes, provide the position classification and briefly describe the change:*  
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?  
  
N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?  
  
N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Traffic Engineering
Enter your Service:	Signals

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

The Fiber network activities are being transferred from this project to the newly created Fiber Network Service. The growth and complexity have grown, and it merits its own service.

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; The goal of this service is safer intersections through maintenance and repair of the City's traffic signals.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by 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.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	47 - MISC REVENUE	350,000	Transfer MUFN revenue to new Fiber Network Service
1100 - GENERAL	54 - PURCHASED SERVICES	96,000	Transfer MUFN City Agency Fiber rental charges to City to Fiber Network Service
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?



As part of the 2025 operating budget, the Fiber Network service was created to better describe the nature of the agency's work and its related costs. The service is budgeted at a cost to continue level and no additional funds are requested. This service had previously been included in the Signal service. In addition, this request reallocates certain Fiber related expenses and revenues to the appropriate Fiber Network service.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Traffic Engineering
Enter your Service:	Signing

Please provide an updated Service Description below.

If this is an existing service, please see the "Service Description" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency's Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

N/A

Please provide updated Activities Performed by Service.

If this is an existing service, please see the "Activities Performed by Service" in the [2024 Adopted Budget](#). Write "No change needed," if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Click or tap here to enter text.

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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?  
  
N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?  
  
N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Traffic Engineering
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Enter your Service:	Streetlighting
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Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

N/A

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

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Click or tap here to enter text.

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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

N/A

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

N/A

**Part 3. Personnel Changes**

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Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?  
  
N/A

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?  
  
N/A



## Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

**Agency** Traffic Engineering

**5% Minimum Target** 518,598

**Total Amount Identified** 518,598 (0)

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
453 - PAVEMENT MARKINGS	Eliminate annual hourly staff that re-paint city crosswalks	Residents throughout the City	Reduced visibility of pavement markings	Hourly staff	85,000
453 - PAVEMENT MARKINGS	Eliminate annual yellow curb painting	Primarily residents in the central city	Reduced visibility of pavement markings	0	8,600
458 - BICYCLE & PEDESTRIAN SERVICES	20% Reduction (10 locations) Sept -Dec 2025	Families with elementary school age children throughout the City	Reduced crossing guard coverage	Hourly staff	33,491
458 - BICYCLE & PEDESTRIAN SERVICES	20% Reduction (10 locations) Jan - June 2025	Families with elementary school age children throughout the City	Reduced crossing guard coverage	Hourly staff	41,595
459 - BICYCLE & PEDESTRIAN SERVICES	Eliminate Summer School Crossing Guard Program - Eliminate the 6 weeks and 4 locations	Families with children attending summer school	Reduced crossing guard coverage	Hourly staff	4,538

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
453 - PAVEMENT MARKINGS	Remove Annual Epoxy Pavement Marking Maintenance Contract	Residents and commuters throughout the City	Reduced visibility of pavement markings city-wide	0	190,000
456 - PLANNING & DATA SUPPORT	underfill vacant TE 2 as a TE 1	Special Event Organizers, developers, other City agencies, and residents throughout the City due to reduction in Safe Streets projects	Position will be filled with less experienced employee	0	17,979
455 - SIGNALS	Eliminate new funding for TE 1 position for Traffic Signal Priority Engineer	Special Event Organizers, developers, other City agencies, and residents throughout the City due to reduction in Safe Streets projects	TE will reassign responsibilities to engineers and use existing staff to cover the duties of this position, reducing services in other areas such as special events traffic control and Safe Streets Madison	1	54,155.79
458 - BICYCLE & PEDESTRIAN SERVICES	Ped Bike Administrator to focus work on Grant and Capital projects	Madison Metropolitan School District & school families, with smaller impacts to bicyclists throughout the City	Reduce staff availability for general ped Bike-related issue	0	28,081
458 - BICYCLE & PEDESTRIAN SERVICES	Ped Bike Improvement Tech to charge additional hours to Ped Bike Grant	Madison Metropolitan School District & school families, with smaller impacts to bicyclists throughout the City	Reduce staff availability for general ped Bike-related issue	0	25,158
454 - RADIO COMMUNICATIONS	Use City staff overtime for radio communication facilities battery maintenance instead of contractor	City-wide	City staff will complete maintenance work instead of contractor. No Major impact		5,000

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
456 - PLANNING & DATA SUPPORT	Reduce overtime for office staff	Residents throughout the City with biggest impacts to areas with active neighborhood associations, City committees, and to a lesser extent Neighborhood Resource Team areas	Agency employees could flex time or take comp time instead of OT. This will reduce staff participation in events and meetings such as Parks Alive, neighborhood meetings not related to approved capital projects, and a reduction in the number of presentations to committees, commissions and boards that are not required for specific capital project approvals		25,000