## Traffic Engineering

Agency Budget by Fund

| Fund | 2023 Actual | 2024 Adopted | 2024 Actual | 2025 Adopted | 2026 C2C | 2026 Request |
|---|---|---|---|---|---|---|
| General | 8,312,053 | 9,796,878 | 9,076,030 | 10,492,411 | 10,754,482 | 10,754,482 |
| Other Grants | 388,143 | 102,000 | 382,164 | 102,000 | 102,000 | 102,000 |
| **Total** | **$ 8,700,196** | **$ 9,898,878** | **$ 9,458,194** | **$ 10,594,411** | **$ 10,856,482** | **$ 10,856,482** |

Agency Budget by Service

| Service | 2023 Actual | 2024 Adopted | 2024 Actual | 2025 Adopted | 2026 C2C | 2026 Request |
|---|---|---|---|---|---|---|
| Bicycle & Pedestrian Services | | | | 1,297,806 | 1,471,120 | 1,471,120 |
| Fiber Network | | | | (163,873) | (167,368) | (192,068) |
| Pavement Markings | | | | 1,142,030 | 1,014,474 | 1,014,474 |
| Planning and Data Support | *Service history not shown due to Results Madison service* | | | 1,724,027 | 1,694,805 | 1,694,805 |
| Radio Communications | *restructure. Services listed here started January 1, 2025.* | | | 1,220,315 | 1,109,697 | 1,134,397 |
| Signals | | | | 1,600,339 | 1,516,828 | 1,516,828 |
| Signing | | | | 1,409,407 | 1,833,221 | 1,833,221 |
| Streetlighting | | | | 2,364,360 | 2,383,706 | 2,383,706 |
| Total | **$ 8,700,196** | **$ 9,898,878** | **$ 9,458,194** | **$ 10,594,411** | **$ 10,856,482** | **$ 10,856,482** |

Agency Budget by Major-Revenue

| Major Revenue | 2023 Actual | 2024 Adopted | 2024 Actual | 2025 Adopted | 2026 C2C | 2026 Request |
|---|---|---|---|---|---|---|
| Intergov Revenues | (476,297) | (493,251) | (535,754) | (493,251) | (493,251) | (493,251) |
| Charges For Services | (249,495) | (256,242) | (212,590) | (256,242) | (256,242) | (256,242) |
| Misc Revenue | (394,951) | (380,000) | (383,869) | (396,000) | (396,000) | (420,700) |
| Other Finance Source | (51,868) | - | - | - | - | - |
| Transfer In | (46,002) | (24,000) | (8,620) | (24,000) | (24,000) | (24,000) |
| **Total** | **$ (1,218,614)** | **$ (1,153,493)** | **$ (1,140,833)** | **$ (1,169,493)** | **$ (1,169,493)** | **$ (1,194,193)** |

Agency Budget by Major-Expense

| Major Expense | 2023 Actual | 2024 Adopted | 2024 Actual | 2025 Adopted | 2026 C2C | 2026 Request |
|---|---|---|---|---|---|---|
| Salaries | 5,011,369 | 6,159,638 | 5,665,957 | 6,459,050 | 6,478,784 | 6,478,784 |
| Benefits | 1,710,963 | 1,681,747 | 1,684,456 | 1,928,999 | 1,957,092 | 1,957,092 |
| Supplies | 642,949 | 312,235 | 240,865 | 321,235 | 321,235 | 321,235 |
| Purchased Services | 2,836,166 | 3,036,203 | 3,076,016 | 3,220,209 | 3,314,599 | 3,314,599 |
| Debt Othr Financing | 47,306 | - | 304,054 | - | - | - |
| Inter Depart Charges | 252,219 | 587,550 | 363,111 | 562,007 | 715,790 | 715,790 |
| Inter Depart Billing | (599,001) | (745,403) | (751,017) | (747,998) | (781,925) | (757,225) |
| Transfer Out | 16,840 | 20,400 | 15,585 | 20,400 | 20,400 | 20,400 |
| **Total** | **$ 9,918,811** | **$ 11,052,370** | **$ 10,599,027** | **$ 11,763,903** | **$ 12,025,975** | **$ 12,050,675** |

# Traffic Engineering Division

Yang Tao, PhD, PE, PTP, Director

Madison Municipal Building
215 Martin Luther King Jr Blvd
Suite 109
P.O. Box 2986
Madison, Wisconsin 53701-2986
Phone: (608) 266-4761
Fax: (608) 267-1158
www.cityofmadison.com

**TO:** **Mayor Satya Rhodes-Conway**
**FROM:** **Yang Tao, Director of Traffic Engineering**
**DATE:** **July 18, 2025**
**SUBJECT:** **2026 Operating Budget Transmittal Memo**
**CC:** **Deputy Mayors, Finance Director, Budget Manager**

## 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 the following top 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. Implement various federal grant programs
8. Keep rolling out Safe Streets Madison projects and implementing Complete Green Streets
9. Keep improving Traffic Signal Priority (TSP) system
10. Improve radio communication system

The Traffic Engineering budget request 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 Transit Signal Priority. The Radio Communications Section continues to add even more security features, to conduct coverage mapping, and to optimize our existing radio system infrastructure to ensure critical radio communication for our Public Safety and many other Governmental agencies. We are also making resources available to implement a large number of federal grant funded 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.

## 99.25% 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 .75 % 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.

## Reallocations and Other Changes

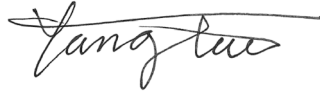1. **Reduction in Interagency Charge to Other Agencies**

   City Engineering has been sharing a custodian position with Traffic Engineering/Parking to help maintain the former Town of Madison Town Hall facility currently occupied by the Parking Division.  Traffic Engineering's 2025 Budget included a $20,270 interagency charge to City Engineering for this service. To simplify the process, Traffic Engineering is transferring the budget to the Parking Division in our 2026 budget requests.

2. **Increased Revenues for MUFN Fiber rental**

   This request increases the projected revenue by $24,700 based on greater network usage. Revenues increased by almost 10% from 2024 to 2025, and the projected 2026 revenue is increased accordingly.

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

Sincerely,

Yang Tao, PhD, PE, PTP
Director of Traffic Engineering

## 2026 Operating Budget
### Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | TRAFFIC ENGINEERING |
| Enter your Service: | Bicycle & Pedestrian Services |
| Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?<br>☒ No – No change to description<br>☐ Yes – Description needs to be updated | |
| *If yes, enter updated Service Description here:*<br><br>N/A | |
| Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?<br>☒ No – No change to activities<br>☐ Yes – Activities need to be updated | |
| *If yes, enter updated Activities Performed by Service here:*<br><br>N/A | |

| 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 **Service and/or Major level**.<br><br>Examples of changes that **do** need to be detailed:<br>• Moving $10,000+ within a Service from one Major to another Major.<br>• Moving $10,000+ within a Major from one Service to another Service<br><br>Examples of changes that **do not** need to be detailed:<br>• Total changes of less than $10,000 at the Major and Service level.<br>• Object level changes 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 it is within the same Service.<br><br>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.** |

| Summary Table of *Service and/or Major* Changes of $10,000 or More | | | |
|---|---|---|---|
| Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section** | | | |
| **Fund** | **Major** | **$ 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

## Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.*

N/A

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒No – No change to # of FTEs

☐Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

N/A

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A

## 2026 Operating Budget
### Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

| Part 1. Identifying Information |  |
|---|---|
| Select your Agency: | TRAFFIC ENGINEERING |
| Enter your Service: | Fiber Network |
| Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?<br>☒No – No change to description<br>☐Yes – Description needs to be updated |  |
| *If yes, enter updated Service Description here:*<br><br>Click or tap here to enter text. |  |
| Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?<br>☒No – No change to activities<br>☐Yes – Activities need to be updated |  |
| *If yes, enter updated Activities Performed by Service here:*<br><br>N/A |  |

| 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 **Service and/or Major level**.<br><br>Examples of changes that **do** need to be detailed:<br>• Moving $10,000+ within a Service from one Major to another Major.<br>• Moving $10,000+ within a Major from one Service to another Service<br><br>Examples of changes that **do not** need to be detailed:<br>• Total changes of less than $10,000 at the Major and Service level.<br>• Object level changes 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 it is within the same Service.<br><br>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.** |

**Summary Table of *Service and/or Major* Changes of $10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

| Fund | Major | $ Change | Description |
|---|---|---|---|
| 1100 - GENERAL | 47 - MISC REVENUE | -$20,270 | Increase budgeted revenues for Fiber rental for MUFN |
| 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

This request would increase the revenue by $20,270 based on greater network usage. Revenues increased by almost 10% from 2024 to 2025.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

---

## Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒No – No change to # of FTEs

☐Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

N/A

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A

## 2026 Operating Budget
### Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

| Part 1. Identifying Information | |
| --- | --- |
| Select your Agency: | TRAFFIC ENGINEERING |
| Enter your Service: | Pavement Markings |
| Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?<br>☒No – No change to description<br>☐Yes – Description needs to be updated | |
| *If yes, enter updated Service Description here:*<br><br>Click or tap here to enter text. | |
| Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?<br>☒No – No change to activities<br>☐Yes – Activities need to be updated | |
| *If yes, enter updated Activities Performed by Service here:*<br><br>N/A | |

| 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 **Service and/or Major level**.<br><br>Examples of changes that **do** need to be detailed:<br>• Moving $10,000+ within a Service from one Major to another Major.<br>• Moving $10,000+ within a Major from one Service to another Service<br><br>Examples of changes that **do not** need to be detailed:<br>• Total changes of less than $10,000 at the Major and Service level.<br>• Object level changes 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 it is within the same Service.<br><br>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.** |

**Summary Table of *Service and/or Major* Changes of $10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

---

## Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

---

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

N/A

---

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

---

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A

## 2026 Operating Budget
### Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | TRAFFIC ENGINEERING |
| Enter your Service: | Planning and Data Support |

Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?
☒No – No change to description
☐Yes – Description needs to be updated

*If yes, enter updated Service Description here:*

N/A

Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?
☒No – No change to activities
☐Yes – Activities need to be updated

*If yes, enter updated Activities Performed by Service here:*

N/A

## 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 **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes 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 it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

| | | | |
|---|---|---|---|
| **Summary Table of *Service and/or Major* Changes of $10,000 or More** | | | |
| Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section** | | | |
| **Fund** | **Major** | **$ 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

## Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.*

N/A

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

N/A

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A

<table>
<tr><td colspan="2" align="center">**2026 Operating Budget**<br>**Service Budget Proposal Form**</td></tr>
</table>

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

<table>
<tr><td colspan="2">**Part 1. Identifying Information**</td></tr>
<tr><td>Select your Agency:</td><td>TRAFFIC ENGINEERING</td></tr>
<tr><td>Enter your Service:</td><td>Radio Communications</td></tr>
<tr><td colspan="2">Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?<br>☒No – No change to description<br>☐Yes – Description needs to be updated</td></tr>
<tr><td colspan="2">*If yes, enter updated Service Description here:*<br><br>Click or tap here to enter text.</td></tr>
<tr><td colspan="2">Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?<br>☒No – No change to activities<br>☐Yes – Activities need to be updated</td></tr>
<tr><td colspan="2">*If yes, enter updated Activities Performed by Service here:*<br><br>N/A</td></tr>
</table>

<table>
<tr><td>**Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)**</td></tr>
<tr><td>Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes 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 it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**</td></tr>
</table>

**Summary Table of *Service and/or Major* Changes of $10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

| Fund | Major | $ Change | Description |
|---|---|---|---|
| 1100 - GENERAL | 58 - INTER DEPART BILLING | -$24,700 | Reduce interagency charges to City Engineering |
| 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

CE pays an interagency charge for a shared facility maintenance employee. Although it was initially expected that a TE employee would provide the service, a Parking Utility employee currently performs the work instead. This request reduces the TE budgeted amount of $24,700 to align with actual expenses.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

## Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

N/A

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A

## 2026 Operating Budget
### Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | TRAFFIC ENGINEERING |
| Enter your Service: | Signals |
| Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?<br>☒ No – No change to description<br>☐ Yes – Description needs to be updated | |
| *If yes, enter updated Service Description here:*<br><br>N/A | |
| Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?<br>☒ No – No change to activities<br>☐ Yes – Activities need to be updated | |
| *If yes, enter updated Activities Performed by Service here:*<br><br>N/A | |

| 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 **Service and/or Major level**.<br><br>Examples of changes that **do** need to be detailed:<br>• Moving $10,000+ within a Service from one Major to another Major.<br>• Moving $10,000+ within a Major from one Service to another Service<br><br>Examples of changes that **do not** need to be detailed:<br>• Total changes of less than $10,000 at the Major and Service level.<br>• Object level changes 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 it is within the same Service.<br><br>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.** |

## Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

## Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.*

N/A

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒No – No change to # of FTEs

☐Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

N/A

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A

## 2026 Operating Budget
### Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | TRAFFIC ENGINEERING |
| Enter your Service: | Signing |

Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates?
☒No – No change to description
☐Yes – Description needs to be updated

*If yes, enter updated Service Description here:*

N/A

Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates?
☒No – No change to activities
☐Yes – Activities need to be updated

*If yes, enter updated Activities Performed by Service here:*

N/A

| 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 **Service and/or Major level**.

Examples of changes that **do** need to be detailed:
- Moving $10,000+ within a Service from one Major to another Major.
- Moving $10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:
- Total changes of less than $10,000 at the Major and Service level.
- Object level changes 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 it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

| | | | |
|---|---|---|---|
| **Summary Table of *Service and/or Major* Changes of $10,000 or More** | | | |
| Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section** | | | |
| **Fund** | **Major** | **$ 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

## Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.*

N/A

---

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒No – No change to # of FTEs

☐Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

N/A

---

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

---

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A

## 2026 Operating Budget
### Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

| Part 1. Identifying Information | |
|---|---|
| Select your Agency: | TRAFFIC ENGINEERING |
| Enter your Service: | Streetlighting |
| Review the "Service Description" in the 2025 Adopted Budget. Do you have any updates? <br> ☒No – No change to description <br> ☐Yes – Description needs to be updated | |
| *If yes, enter updated Service Description here:* <br><br> Click or tap here to enter text. | |
| Review the "Activities Performed by Service" in the 2025 Adopted Budget. Do you have any updates? <br> ☒No – No change to activities <br> ☐Yes – Activities need to be updated | |
| *If yes, enter updated Activities Performed by Service here:* <br><br> N/A | |

| 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 **Service and/or Major level**. <br><br> Examples of changes that **do** need to be detailed: <br> • Moving $10,000+ within a Service from one Major to another Major. <br> • Moving $10,000+ within a Major from one Service to another Service <br><br> Examples of changes that **do not** need to be detailed: <br> • Total changes of less than $10,000 at the Major and Service level. <br> • Object level changes 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 it is within the same Service. <br><br> If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.** |

**Summary Table of *Service and/or Major* Changes of $10,000 or More**

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

N/A

---

## Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below. If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

---

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the 2025 Employee Compensation Calculator to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

N/A

---

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

N/A

---

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

N/A