

Traffic Engineering

Function: Public Works & Transportation

Service Overview

Service: Bicycle & Pedestrian Services

Service Description

This service manages bicycle and pedestrian infrastructure improvements and program administration. The primary customers of this service are all users of the bicycle and pedestrian facilities and school age children who receive bicycle safety education. The goals of this service are to continue to improve the accommodations for bicyclists, pedestrians and wheelchair users throughout the City and to provide leadership and expertise for bicycle and pedestrian issues in community.

2018 Planned Activities

- Continue to maintain pedestrian bicycle infrastructure.
- Review the use of new pedestrian and bicycle traffic control facilities to improve the City's transportation network.
- Continue to provide bicycle registration services and safety education.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(69,558)	(90,346)	(115,755)	(91,800)	(91,800)	(91,800)
Expense	374,794	406,447	418,283	181,251	186,613	186,613
Net Service Budget	\$ 305,236	\$ 316,101	\$ 302,528	\$ 89,451	\$ 94,813	\$ 94,813

Service: Communications

Service Description

This service is responsible for managing and operating the City's radio network. This service also plans, designs, modifies and installs communications equipment for the City, the 911 Center, and other public entities. The goals of this service are to support the City's first responder communications and radio communication for Public Works and other agencies.

2018 Planned Activities

- Increase repair and installation of emergency communication equipment for other entities (Dane County, other municipalities, state agencies, etc.), thereby accruing additional revenue.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(285,991)	(143,000)	(162,511)	(133,000)	(133,000)	(133,000)
Expense	620,237	950,439	871,542	663,678	626,760	626,760
Net Service Budget	\$ 334,246	\$ 807,439	\$ 709,031	\$ 530,678	\$ 493,760	\$ 493,760

Traffic Engineering

Function: Public Works & Transportation

Service Overview

Service: Pavement Markings

Service Description

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

2018 Planned Activities

- Install green-colored pavement marking to highlight the path crossing at several new locations.
- Install additional bike lane markings.
- Install additional crosswalk markings.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(13,286)	(8,608)	-	-	-	-
Expense	754,343	631,593	674,908	774,383	900,075	925,075
Net Service Budget	\$ 741,057	\$ 622,985	\$ 674,908	\$ 774,383	\$ 900,075	\$ 925,075

Service: Services

Service Description

This service, in conjunction with the Pedestrian Bicycle Motor Vehicle Commission, provides overall 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 goals of this service are to provide high quality transportation and traffic planning, design and engineering services for the City, collaborating with various stakeholders to achieve best development projects possible, minimizing the negative impact of private and public development impact on the City's transportation network, working closely with neighborhoods on control improvements are necessary.

2018 Planned Activities

- Continue to provide transportation and traffic planning, design, and engineering services for the City.
- Work closely with neighborhoods on neighborhood traffic management programs.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	-	-	-	-	-	-
Expense	897,659	1,193,036	1,169,774	1,259,502	1,252,552	1,252,552
Net Service Budget	\$ 897,659	\$ 1,193,036	\$ 1,169,774	\$ 1,259,502	\$ 1,252,552	\$ 1,252,552

Service: Signals

Service Description

This service is responsible for the installation, operation and upkeep of traffic signals. This service performs studies, planning and design associated with new installations as well as the regular review, revision and modernization for the signalized intersections maintained by Traffic Engineering and sixty-five signals owned and paid for by other units of government. This service is also responsible for installing and maintaining fiber optic infrastructure. The goals of this service are to have a safe, efficient transportation network and safer intersections by maintaining, repairing and adjusting traffic signals.

2018 Planned Activities

- Continue to add signal corridors onto the centralized Advanced Transportation Management System (ATMS).

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(689,371)	(657,126)	(867,003)	(735,000)	(735,000)	(735,000)
Expense	1,127,295	1,441,767	1,540,463	1,507,398	1,529,644	1,529,644
Net Service Budget	\$ 437,924	\$ 784,641	\$ 673,459	\$ 772,398	\$ 794,644	\$ 794,644

Traffic Engineering

Function: Public Works & Transportation

Service Overview

Service: Signing

Service Description

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. The service performs an annual sign inventory to evaluate the need for new signs or removal/alteration of existing signs; surveys and reports on sight distance problems and sign obstructions; and upkeep and maintenance of signs and guardrails. The service also installs and removes barricades and signs for special events and to individuals with street-use permits. The goals of this service are to provide clear, concise and consistent guidance on, over, or adjacent to a street, pedestrian facility or bikeway by maintaining existing and installing new traffic control signage.

2018 Planned Activities

- Install enhanced path crossing signage at several new locations.
- Add bike lanes signage.
- Add enhanced pedestrian crossing signage.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(76,998)	(213,542)	(67,227)	(99,000)	(99,000)	(99,000)
Expense	1,522,107	1,319,539	1,099,421	1,341,195	1,345,273	1,345,273
Net Service Budget	\$ 1,445,109	\$ 1,105,997	\$ 1,032,194	\$ 1,242,195	\$ 1,246,273	\$ 1,246,273

Service: Streetlighting

Service Description

This service manages all street lights within the City of Madison. Staff repair and maintain light poles, bases and luminaries, and repair all damage resulting from traffic accidents. This service is responsible for the design of new lighting installations and evaluates the need for changes in the existing systems and lighting units for specific neighborhood needs. The goals of this service are to have a safe, efficient transportation network.

2018 Planned Activities

- Design and install LED lighting fixtures on all new arterial road and bike path construction projects where new lighting is to be installed.
- Work with MGE and Alliant Energy to include LED streetlights in new residential areas.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(161,397)	(399,200)	(150,992)	(245,000)	(245,000)	(245,000)
Expense	1,810,142	1,534,567	1,867,532	1,632,687	1,639,093	1,639,093
Net Service Budget	\$ 1,648,745	\$ 1,135,367	\$ 1,716,539	\$ 1,387,687	\$ 1,394,093	\$ 1,394,093

Traffic Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Federal Revenues Operating	(21,812)	(4,000)	(219)	(3,000)	(3,000)	(3,000)
State Revenues Operating	(58,576)	-	(88,603)	(90,000)	(90,000)	(90,000)
Payment for Muni Service	(27,400)	(313,000)	(63,179)	(30,000)	(30,000)	(30,000)
Local Revenues Operating	(354,100)	(157,126)	(446,502)	(332,000)	(332,000)	(332,000)
Local Revenues Capital	-	(9,000)	-	-	-	-
Other Unit of Gov Rev Op	(257,788)	(306,000)	(121,341)	(95,000)	(95,000)	(95,000)
TOTAL	\$ (719,676)	\$ (789,126)	\$ (719,845)	\$ (550,000)	\$ (550,000)	\$ (550,000)

Charges for Service

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Misc Charges for Service	(602)	-	-	-	-	-
Engineering Services	(336)	-	-	-	-	-
Traffic Private Entity	(154,389)	(101,000)	(26,789)	(180,000)	(180,000)	(180,000)
Reimbursement Of Expense	(102,107)	(99,000)	(166,420)	(114,000)	(114,000)	(114,000)
TOTAL	\$ (257,434)	\$ (200,000)	\$ (193,210)	\$ (294,000)	\$ (294,000)	\$ (294,000)

Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Miscellaneous Revenue	(268,551)	(270,200)	(308,352)	(303,000)	(303,000)	(303,000)
TOTAL	\$ (268,551)	\$ (270,200)	\$ (308,352)	\$ (303,000)	\$ (303,000)	\$ (303,000)

Transfer In

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer In From Capital	-	(152,150)	-	-	-	-
Transfer In From Fleet Service	-	(10,000)	-	-	-	-
Transfer In From Insurance	(1,153)	-	(26,327)	(65,000)	(65,000)	(65,000)
TOTAL	\$ (1,153)	\$ (162,150)	\$ (26,327)	\$ (65,000)	\$ (65,000)	\$ (65,000)

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	3,476,033	4,353,328	3,488,405	4,481,660	4,481,660	4,481,660
Salary Savings	-	(100,000)	-	(100,000)	(100,000)	(100,000)
Salary Reimbursed	-	(1,217,261)	-	(647,408)	(647,408)	(647,408)
Pending Personnel	-	78,480	-	(91,800)	(91,800)	(91,800)
Premium Pay	17,011	68,054	16,619	68,054	18,000	18,000
Workers Compensation Wages	2,082	-	6,222	-	-	-
Compensated Absence	41,940	-	86,091	-	49,999	49,999
Hourly Wages	122,539	137,125	137,125	-	125,000	125,000
Overtime Wages Permanent	41,150	51,802	45,274	51,802	51,802	51,802
Overtime Wages Hourly	31	-	-	-	-	-
TOTAL	\$ 3,700,787	\$ 3,371,528	\$ 3,779,736	\$ 3,762,308	\$ 3,887,253	\$ 3,887,253

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Comp Absence Escrow	46,024	-	268,479	-	-	-
Health Insurance Benefit	684,938	802,644	678,667	805,362	814,718	814,718
Wage Insurance Benefit	15,075	17,150	14,614	16,732	16,732	16,732
WRS	234,256	296,025	245,943	304,758	300,272	300,272
FICA Medicare Benefits	277,919	327,184	287,089	338,541	336,912	336,912
Licenses & Certifications	228	-	39	-	-	-
Post Employment Health Plans	-	37,062	34,008	34,518	34,518	34,518
TOTAL	\$ 1,258,440	\$ 1,480,065	\$ 1,528,839	\$ 1,499,911	\$ 1,503,152	\$ 1,503,152

Traffic Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Purchasing Card Unallocated	154	-	-	100	100	100
Office Supplies	4,630	8,000	7,987	4,600	4,600	4,600
Copy Printing Supplies	3,833	5,000	2,359	4,100	4,100	4,100
Furniture	3,080	3,000	3,639	3,100	3,100	3,100
Hardware Supplies	16,266	14,000	21,339	800	800	800
Software Lic & Supplies	4,522	-	-	6,300	6,300	6,300
Postage	2,172	6,000	924	2,100	2,100	2,100
Books & Subscriptions	161	268	40	100	100	100
Work Supplies	163,936	311,000	163,189	148,900	148,900	173,900
Janitorial Supplies	4,671	4,000	3,656	4,700	4,700	4,700
Medical Supplies	469	600	75	500	500	500
Safety Supplies	10,122	15,000	2,980	11,100	11,100	11,100
Snow Removal Supplies	1,050	-	-	-	-	-
Building	200	500	401	200	200	200
Building Supplies	724	1,136	2,435	700	700	700
Electrical Supplies	1,629	500	112	1,500	1,500	1,500
HVAC Supplies	902	300	-	900	900	900
Plumbing Supplies	52	-	88	100	100	100
Machinery And Equipment	25,405	20,000	25,162	-	-	-
Equipment Supplies	39,429	6,000	39,685	39,500	39,500	39,500
Street Light Supplies	15,050	40,000	15,000	30,000	30,000	30,000
Traffic Signal Supplies	19,047	45,000	20,770	19,100	19,100	19,100
Inventory	1,417	4,000	-	1,400	1,400	1,400
TOTAL	\$ 318,920	\$ 484,304	\$ 309,840	\$ 279,800	\$ 279,800	\$ 304,800

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Natural Gas	6,398	13,000	10,762	6,400	6,400	6,400
Electricity	1,409,951	1,510,000	1,409,739	1,429,800	1,429,800	1,429,800
Water	1,561	1,300	1,696	1,500	1,500	1,500
Telephone	9,543	10,000	9,533	9,400	9,400	9,400
Cellular Telephone	8,770	2,888	12,785	8,800	8,800	8,800
Systems Comm Internet	82,561	32,400	82,600	82,600	82,600	82,600
Building Improv Repair Maint	7,256	600	5,722	7,300	7,300	7,300
Landfill	1,899	-	716	2,000	2,000	2,000
Landscaping	564	-	-	600	600	600
Comm Device Mntc	28,111	35,000	13,903	15,400	15,400	15,400
Equipment Mntc	21,982	9,000	41,220	22,100	22,100	22,100
Rental Of Equipment	4,101	2,000	3,297	4,100	4,100	4,100
Street Mntc	155,831	170,000	160,000	170,000	170,000	170,000
Mileage	1,262	1,200	217	1,300	1,300	1,300
Conferences & Training	10,167	15,000	13,199	10,200	10,200	10,200
Memberships	4,843	2,500	4,300	4,900	4,900	4,900
Delivery Freight Charges	600	1,750	-	600	600	600
Storage Services	20	50	19	-	-	-
Advertising Services	41,916	39,920	195	2,800	2,800	2,800
Printing Services	3,967	5,000	-	4,000	4,000	4,000
Locating Marking Services	17,040	16,500	34,079	17,000	17,000	17,000
Security Services	-	1,700	-	-	-	-
Other Services & Expenses	3,997	-	1,432	4,000	4,000	4,000
Permits & Licenses	468	3,000	-	500	500	500
TOTAL	\$ 1,822,807	\$ 1,872,808	\$ 1,805,414	\$ 1,805,300	\$ 1,805,300	\$ 1,805,300

Traffic Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Engineering	(28,859)	54,540	54,540	(28,859)	(28,859)	(28,859)
ID Charge From Fleet Services	429,295	452,578	452,578	373,607	373,607	373,607
ID Charge From Streets	-	1,000	-	-	-	-
ID Charge From Insurance	26,241	39,497	39,497	39,497	28,937	28,937
ID Charge From Workers Comp	54,929	76,335	76,335	76,335	78,625	78,625
ID Charge From Parking	-	75,000	-	-	-	-
TOTAL	\$ 481,606	\$ 698,950	\$ 622,950	\$ 460,580	\$ 452,310	\$ 452,310

Inter-Departmental Billings

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Billing To Clerk	(867)	-	-	(900)	(900)	(900)
ID Billing To Fire	(116,097)	(101,619)	(101,619)	(99,900)	(99,900)	(99,900)
ID Billing To Police	(212,444)	(200,000)	(200,000)	(221,000)	(221,000)	(221,000)
ID Billing To Public Health	(2,080)	(510)	(510)	(1,400)	(1,400)	(1,400)
ID Billing To Engineering	(11,477)	(15,092)	(15,092)	(4,698)	(4,698)	(4,698)
ID Billing To Fleet Services	(2,561)	(619)	(619)	(3,200)	(3,200)	(3,200)
ID Billing To Landfill	(265)	-	-	(229)	(229)	(229)
ID Billing To Streets	(35,364)	(35,354)	(35,354)	(39,800)	(39,800)	(39,800)
ID Billing To Library	(1,550)	(1,784)	(1,784)	(3,300)	(3,300)	(3,300)
ID Billing To Parks	(18,935)	(35,449)	(35,449)	(36,700)	(36,700)	(36,700)
ID Billing To Bldg Inspection	(2,057)	(2,116)	(2,116)	(900)	(900)	(900)
ID Billing To Planning	(98)	-	-	-	-	-
ID Billing To Tax Increment	(824)	-	-	-	-	-
ID Billing To Monona Terrace	(343)	-	-	-	-	-
ID Billing To Golf Courses	(1,181)	-	-	-	-	-
ID Billing To Parking	(44,852)	(57,771)	(57,771)	(46,400)	(46,400)	(46,400)
ID Billing To Sewer	(3,091)	-	-	(2,675)	(2,675)	(2,675)
ID Billing To Stormwater	(6,756)	-	-	(1,864)	(1,864)	(1,864)
ID Billing To Transit	(72,119)	(82,936)	(82,936)	(78,600)	(78,600)	(78,600)
ID Billing To Water	(12,658)	(5,363)	(5,363)	(16,400)	(16,400)	(16,400)
ID Billing To CDA Management	(490)	-	-	-	-	-
TOTAL	\$ (546,108)	\$ (538,613)	\$ (538,613)	\$ (557,966)	\$ (557,966)	\$ (557,966)

Transfer Out

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer Out To Grants	20,337	18,000	18,000	18,360	18,360	18,360
TOTAL	\$ 20,337	\$ 18,000	\$ 18,000	\$ 18,360	\$ 18,360	\$ 18,360

Traffic Engineering

Function: Public Works & Transportation

Position Summary

	2017			Request		2018		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	53,130	1.00	54,191	1.00	54,191	1.00	54,191
ASST CITY TRAFFIC ENGR	18	1.00	116,252	1.00	118,574	1.00	118,574	1.00	118,574
BIC REGISTRATION COORD	20	0.60	29,601	0.60	31,003	0.60	31,003	0.60	31,003
CITY TRAFF ENGR/PKG MGR	21	1.00	145,213	1.00	145,425	1.00	145,425	1.00	145,425
CIVIL TECH	16	2.00	103,229	2.00	104,025	2.00	104,025	2.00	104,025
COM OPER LDWKR	16	1.00	63,770	1.00	65,036	1.00	65,036	1.00	65,036
COMMUNIC OPER SUPV	18	1.00	97,374	1.00	99,319	1.00	99,319	1.00	99,319
COMMUNIC TECH	16	6.00	396,115	6.00	409,254	6.00	409,254	6.00	409,254
COMMUNICATION WKR	16	2.00	118,977	2.00	121,338	2.00	121,338	2.00	121,338
COMP MAP/GIS COORD	18	1.00	87,929	1.00	89,686	1.00	89,686	1.00	89,686
ENGINEER	18	1.00	59,627	1.00	63,615	1.00	63,615	1.00	63,615
ENGR PROG SPEC	16	5.00	331,710	5.00	330,847	5.00	330,847	5.00	330,847
MAINT MECH	16	1.00	62,786	1.00	58,745	1.00	58,745	1.00	58,745
MAINT PAINTER	16	3.00	170,348	3.00	186,032	3.00	186,032	3.00	186,032
PED BICYCLE COORD	18	1.00	73,781	1.00	75,255	1.00	75,255	1.00	75,255
PED BICYCLE SAFETY ASST	20	1.00	56,016	1.00	57,256	1.00	57,256	1.00	57,256
PROG ASST	20	1.00	34,869	1.00	54,698	1.00	54,698	1.00	54,698
SECRETARY	20	1.00	53,134	1.00	54,188	1.00	54,188	1.00	54,188
SIGN PAINTER	16	2.00	129,028	2.00	118,508	2.00	118,508	2.00	118,508
STOREKEEPER	16	1.00	61,126	1.00	62,339	1.00	62,339	1.00	62,339
TRAFF CONT MAINT WKR	16	6.00	325,848	6.00	315,869	6.00	315,869	6.00	315,869
TRAFF ENGR	18	7.00	567,855	7.00	569,836	7.00	569,836	7.00	569,836
TRAFF OPER LDWKR	16	2.00	131,021	2.00	134,249	2.00	134,249	2.00	134,249
TRAFF OPER MGR	18	1.00	111,862	1.00	114,097	1.00	114,097	1.00	114,097
TRAFF OPER SUPV	18	1.00	83,921	1.00	84,790	1.00	84,790	1.00	84,790
TRAFF SIG ELECTR	16	8.00	537,205	8.00	551,857	8.00	551,857	8.00	551,857
TRAFF SIG MAINT WKR	16	4.00	223,908	4.00	229,318	4.00	229,318	4.00	229,318
TRAFF SIGNAL ELECT	16	1.00	74,843	1.00	76,504	1.00	76,504	1.00	76,504
TRAFF SYS/NET SPEC	16	1.00	90,837	1.00	92,641	1.00	92,641	1.00	92,641
TRANSP OPNS ANAL	18	1.00	83,130	1.00	85,471	1.00	85,471	1.00	85,471
TOTAL		65.60	\$ 4,474,445	65.60	\$ 4,553,969	65.60	\$ 4,553,969	65.60	\$ 4,553,969

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.