

# Traffic Engineering

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## *Agency Overview*

### Agency Mission

The mission of the Traffic Engineering Division is to provide and manage the environmentally sensitive, safe, efficient, affordable, reliable and convenient movement of people and goods through communications; transportation planning; and the design, operation, and maintenance of transportation facilities.

### Agency Overview

The Division is responsible for managing Madison's network of traffic and streetlight infrastructure. The Division is also responsible for coordinating pedestrian and traffic safety initiatives. The goal of the Division is to efficiently maintain city infrastructure and facilities while providing a high level of customer service and improved safety to customers.

### 2019 Budget Highlights

The 2019 Adopted Budget includes funding for:

- Savings in charges from Engineering and Fleet Service for costs allocated to capital (\$130,000).
- An increase in Work Supplies to accommodate rising prices and the potential impact of tariffs on steel pole prices (\$112,000).
- An increase in Electricity to reflect current year activity (\$118,000).
- The creation of a Civil Tech 1 position to assist in the administration of the Street Occupancy Permit (SOP) program (\$77,800). The position will be funded by increases in the SOP fees. Funding for this item was added to the budget by Finance Committee amendment #32.

The Adopted Budget includes \$76,454 in anticipated grant revenues and expenditures:

- The U.S. Department of Transportation Ped/Bike Safety grant (\$76,454).

# Traffic Engineering

Function: Public Works & Transportation

## Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
<b>Revenue</b>						
Signing	(101,895)	(99,000)	(92,412)	(96,000)	(96,000)	(96,000)
Streetlighting	(187,279)	(245,000)	(157,641)	(213,000)	(231,441)	(231,441)
Pavement Markings	(3,127)	-	(3,000)	-	-	-
Communications	(155,072)	(133,000)	(124,000)	(113,000)	(113,000)	(113,000)
Signals	(918,767)	(735,000)	(891,318)	(784,960)	(839,580)	(839,580)
Bicycle & Pedestrian Services	(140,094)	(91,800)	-	(75,200)	(76,454)	(76,454)
<b>Total Revenue</b>	<b>\$ (1,506,234)</b>	<b>\$ (1,303,800)</b>	<b>\$ (1,268,371)</b>	<b>\$ (1,282,160)</b>	<b>\$ (1,356,475)</b>	<b>\$ (1,356,475)</b>
<b>Expense</b>						
Signing	1,065,057	1,345,273	1,433,663	1,177,981	1,194,683	1,194,683
Streetlighting	1,918,342	1,639,093	1,888,997	1,881,517	1,909,704	1,909,704
Pavement Markings	706,674	925,075	706,213	915,090	921,941	921,941
Communications	742,499	626,760	535,222	737,964	755,533	755,533
Signals	1,346,736	1,529,644	1,210,153	1,477,227	1,555,239	1,555,239
Services	1,248,022	1,252,552	1,335,628	1,196,523	1,215,139	1,292,939
Bicycle & Pedestrian Services	510,035	186,613	252,901	371,040	375,958	375,958
<b>Total Expense</b>	<b>\$ 7,537,365</b>	<b>\$ 7,505,009</b>	<b>\$ 7,362,775</b>	<b>\$ 7,757,342</b>	<b>\$ 7,928,197</b>	<b>\$ 8,005,997</b>
<b>Net General Fund</b>	<b>\$ 6,031,131</b>	<b>\$ 6,201,209</b>	<b>\$ 6,094,405</b>	<b>\$ 6,475,182</b>	<b>\$ 6,571,722</b>	<b>\$ 6,649,522</b>

## Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
<b>Revenue</b>						
Intergovernmental Revenues	(715,455)	(550,000)	(633,000)	(530,000)	(530,000)	(530,000)
Charges for Services	(257,104)	(294,000)	(240,339)	(261,960)	(261,960)	(261,960)
Misc Revenue	(307,608)	(303,000)	(340,032)	(350,000)	(350,000)	(350,000)
Transfer In	(85,973)	(65,000)	(55,000)	(65,000)	(138,061)	(138,061)
<b>Total Revenue</b>	<b>\$ (1,366,140)</b>	<b>\$ (1,212,000)</b>	<b>\$ (1,268,371)</b>	<b>\$ (1,206,960)</b>	<b>\$ (1,280,021)</b>	<b>\$ (1,280,021)</b>
<b>Expense</b>						
Salaries	3,774,441	3,887,253	3,898,959	4,111,701	4,240,625	4,318,425
Benefits	1,564,778	1,503,152	1,367,726	1,328,398	1,296,014	1,296,014
Supplies	300,423	304,800	282,862	407,051	407,051	407,051
Purchased Services	1,868,461	1,805,300	1,918,884	1,922,140	1,922,140	1,922,140
Inter Departmental Charges	390,484	452,310	452,310	427,532	500,593	500,593
Inter Departmental Billing	(529,250)	(557,966)	(557,966)	(533,180)	(533,180)	(533,180)
Transfer Out	27,934	18,360	-	18,500	18,500	18,500
<b>Total Expense</b>	<b>\$ 7,397,271</b>	<b>\$ 7,413,209</b>	<b>\$ 7,362,775</b>	<b>\$ 7,682,142</b>	<b>\$ 7,851,743</b>	<b>\$ 7,929,543</b>
<b>Net General Fund</b>	<b>\$ 6,031,131</b>	<b>\$ 6,201,209</b>	<b>\$ 6,094,405</b>	<b>\$ 6,475,182</b>	<b>\$ 6,571,722</b>	<b>\$ 6,649,522</b>



# 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 goal of this service is a safe, efficient and accessible infrastructure and public awareness of pedestrian and bicycle safety best practices.

#### 2019 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.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(140,094)	(91,800)	-	(75,200)	(76,454)	(76,454)
Expense	510,035	186,613	252,901	371,040	375,958	375,958
<b>Net Service Budget</b>	<b>\$ 369,941</b>	<b>\$ 94,813</b>	<b>\$ 252,901</b>	<b>\$ 295,840</b>	<b>\$ 299,504</b>	<b>\$ 299,504</b>

### Service: Communications

#### Service Description

This service is responsible for: (1) two-way radios and associated electronic equipment, (2) municipal communications systems, and (3) communications equipment for the City and other public entities. The goal of this service is to maintain and repair the current emergency communication system and radios.

#### 2019 Planned Activities

- Increase repair and installation of emergency communication equipment for other entities (Dane County, other municipalities, state agencies, etc.) which will increase revenue from these entities. Due to a digital upgrade of the Public Safety Radio System, many City agencies have received new radios which are under warranty resulting in total revenue for this service that is lower than previous years.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(155,072)	(133,000)	(124,000)	(113,000)	(113,000)	(113,000)
Expense	742,499	626,760	535,222	737,964	755,533	755,533
<b>Net Service Budget</b>	<b>\$ 587,427</b>	<b>\$ 493,760</b>	<b>\$ 411,222</b>	<b>\$ 624,964</b>	<b>\$ 642,533</b>	<b>\$ 642,533</b>

### Service: Services

#### Service Description

This service, in conjunction with the Transportation 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 goal of this service is efficient development with minimal negative impacts on traffic safety and efficiency on City streets and neighborhoods.

#### 2019 Planned Activities

- Communicate with residents, alders, and neighborhood groups to find solutions to improve safety and meet the needs of those concerned for traffic issues.
- Work closely with neighborhoods on neighborhood traffic management programs.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	-	-	-	-	-	-
Expense	1,248,022	1,252,552	1,335,628	1,196,523	1,215,139	1,292,939
<b>Net Service Budget</b>	<b>\$ 1,248,022</b>	<b>\$ 1,252,552</b>	<b>\$ 1,335,628</b>	<b>\$ 1,196,523</b>	<b>\$ 1,215,139</b>	<b>\$ 1,292,939</b>

# Traffic Engineering

Function: Public Works & Transportation

## Service Overview

### Service: Signals

#### Service Description

This service is responsible for the installation, operation and upkeep of traffic signals. This includes: (1) studies, planning, and design associated with new installations, (2) review, revision and modernization for existing signalized intersections, and (3) installation and maintenance of fiber optics. The goal of this service is safer intersections through maintenance and repair the City's traffic signals.

#### 2019 Planned Activities

- Continue to add signal corridors on to the centralized Advanced Transportation Management System (ATMS) to improve the flow of vehicle traffic and improve safety. Real-time traffic data from cameras, speed sensors, etc. flows into the Transportation Management Center (TMC) where it is processed and may result in actions taken (e.g. traffic routing, electronic sign messages).

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(918,767)	(735,000)	(891,318)	(784,960)	(839,580)	(839,580)
Expense	1,346,736	1,529,644	1,210,153	1,477,227	1,555,239	1,555,239
<b>Net Service Budget</b>	<b>\$ 427,968</b>	<b>\$ 794,644</b>	<b>\$ 318,835</b>	<b>\$ 692,267</b>	<b>\$ 715,659</b>	<b>\$ 715,659</b>

### Service: Signing

#### Service Description

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. This includes: (1) an annual inventory of all signs to determine condition and proper location, (2) studies to determine the need for new signs, (3) upkeep and maintenance of signs and guard rails, and (4) installations and removals of barricades and signs for special events and to individuals with street-use permits. The goal of this service is to provide clear, concise and consistent guidance on, over, or adjacent to a street, pedestrian facility or, bikeway by maintaining existing and installing new traffic control signage.

#### 2019 Planned Activities

- Install enhanced path crossing signage at several new locations, additional bike lanes signage, and additional enhanced pedestrian crossing signage.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(101,895)	(99,000)	(92,412)	(96,000)	(96,000)	(96,000)
Expense	1,065,057	1,345,273	1,433,663	1,177,981	1,194,683	1,194,683
<b>Net Service Budget</b>	<b>\$ 963,161</b>	<b>\$ 1,246,273</b>	<b>\$ 1,341,251</b>	<b>\$ 1,081,981</b>	<b>\$ 1,098,683</b>	<b>\$ 1,098,683</b>

### 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 crashes. This includes design of new lighting installations and evaluating the need for changes in the existing systems and lighting units for specific neighborhood needs. The goal of this service is to maintain and repair street lighting and bike path lighting infrastructure.

#### 2019 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 MG&E and Alliant Energy to include LED streetlights in new residential areas.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(187,279)	(245,000)	(157,641)	(213,000)	(231,441)	(231,441)
Expense	1,918,342	1,639,093	1,888,997	1,881,517	1,909,704	1,909,704
<b>Net Service Budget</b>	<b>\$ 1,731,063</b>	<b>\$ 1,394,093</b>	<b>\$ 1,731,356</b>	<b>\$ 1,668,517</b>	<b>\$ 1,678,263</b>	<b>\$ 1,678,263</b>

# 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, lane line, crosswalk, bike path, speed hump, and other similar markings. The goal of this service is to provide greater clarity and consistent guidance on, over, or adjacent to a street, pedestrian facility or bikeway by maintaining existing and installing new traffic control pavement markings.

#### 2019 Planned Activities

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

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Revenue	(3,127)	-	(3,000)	-	-	-
Expense	706,674	925,075	706,213	915,090	921,941	921,941
<b>Net Service Budget</b>	<b>\$ 703,547</b>	<b>\$ 925,075</b>	<b>\$ 703,213</b>	<b>\$ 915,090</b>	<b>\$ 921,941</b>	<b>\$ 921,941</b>

# Traffic Engineering

Function: Public Works & Transportation

## Line Item Detail

Agency Primary Fund: General

### Intergovernmental Revenues

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Federal Revenues Operating	(110)	(3,000)	-	(3,000)	(3,000)	(3,000)
State Revenues Operating	(132,243)	(90,000)	(133,000)	(90,000)	(90,000)	(90,000)
Payment for Muni Service	(42,956)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Local Revenues Operating	(412,995)	(332,000)	(375,000)	(322,000)	(322,000)	(322,000)
Other Unit of Gov Rev Op	(127,151)	(95,000)	(95,000)	(85,000)	(85,000)	(85,000)
<b>TOTAL</b>	<b>\$ (715,455)</b>	<b>\$ (550,000)</b>	<b>\$ (633,000)</b>	<b>\$ (530,000)</b>	<b>\$ (530,000)</b>	<b>\$ (530,000)</b>

### Charges for Service

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Engineering Services	(755)	-	(1,379)	-	-	-
Traffic Private Entity	(101,553)	(180,000)	(105,000)	(132,960)	(132,960)	(132,960)
Reimbursement Of Expense	(154,795)	(114,000)	(133,960)	(129,000)	(129,000)	(129,000)
<b>TOTAL</b>	<b>\$ (257,104)</b>	<b>\$ (294,000)</b>	<b>\$ (240,339)</b>	<b>\$ (261,960)</b>	<b>\$ (261,960)</b>	<b>\$ (261,960)</b>

### Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Miscellaneous Revenue	(307,608)	(303,000)	(340,032)	(350,000)	(350,000)	(350,000)
<b>TOTAL</b>	<b>\$ (307,608)</b>	<b>\$ (303,000)</b>	<b>\$ (340,032)</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>	<b>\$ (350,000)</b>

### Transfer In

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Transfer In From Capital	-	-	-	-	(73,061)	(73,061)
Transfer In From Insurance	(85,973)	(65,000)	(55,000)	(65,000)	(65,000)	(65,000)
<b>TOTAL</b>	<b>\$ (85,973)</b>	<b>\$ (65,000)</b>	<b>\$ (55,000)</b>	<b>\$ (65,000)</b>	<b>\$ (138,061)</b>	<b>\$ (138,061)</b>

### Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Permanent Wages	3,484,784	4,481,660	3,668,536	3,966,900	4,095,824	4,095,824
Salary Savings	-	(100,000)	-	(100,000)	(100,000)	(100,000)
Salary Reimbursed	-	(647,408)	-	-	-	-
Pending Personnel	-	(91,800)	-	-	-	77,800
Premium Pay	17,342	18,000	18,971	18,000	18,000	18,000
Workers Compensation Wages	13,301	-	1,751	-	-	-
Compensated Absence	84,490	49,999	58,812	49,999	49,999	49,999
Hourly Wages	124,911	125,000	125,000	125,000	125,000	125,000
Overtime Wages Permanent	49,591	51,802	25,890	51,802	51,802	51,802
Overtime Wages Hourly	21	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,774,441</b>	<b>\$ 3,887,253</b>	<b>\$ 3,898,959</b>	<b>\$ 4,111,701</b>	<b>\$ 4,240,625</b>	<b>\$ 4,318,425</b>

### Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Comp Absence Escrow	311,466	-	94,185	-	-	-
Health Insurance Benefit	676,966	814,718	678,742	714,097	670,668	670,668
Wage Insurance Benefit	14,599	16,732	15,249	14,831	14,831	14,831
WRS	244,684	300,272	250,452	265,330	268,276	268,276
FICA Medicare Benefits	282,255	336,912	294,543	299,622	306,600	306,600
Tuition	-	-	100	-	-	-
Licenses & Certifications	119	-	100	-	-	-
Post Employment Health Plans	34,688	34,518	34,355	34,518	35,639	35,639
<b>TOTAL</b>	<b>\$ 1,564,778</b>	<b>\$ 1,503,152</b>	<b>\$ 1,367,726</b>	<b>\$ 1,328,398</b>	<b>\$ 1,296,014</b>	<b>\$ 1,296,014</b>

**Traffic Engineering**Function: **Public Works & Transportation***Line Item Detail*Agency Primary Fund: **General****Supplies**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Office Supplies	6,617	4,700	7,224	4,700	4,700	4,700
Copy Printing Supplies	4,875	4,100	3,963	4,100	4,100	4,100
Furniture	1,820	3,100	3,100	3,100	3,100	3,100
Hardware Supplies	10,300	800	800	800	800	800
Software Lic & Supplies	6,200	6,300	6,300	6,300	6,300	6,300
Postage	3,929	2,100	1,940	2,100	2,100	2,100
Books & Subscriptions	615	100	100	100	100	100
Work Supplies	186,021	173,900	186,000	286,249	286,249	286,249
Janitorial Supplies	5,086	4,700	4,700	4,700	4,700	4,700
Medical Supplies	157	500	108	500	500	500
Safety Supplies	4,041	11,100	4,731	11,100	11,100	11,100
Snow Removal Supplies	1,350	-	-	-	-	-
Building	201	200	200	200	200	200
Building Supplies	4,406	700	1,209	700	700	700
Electrical Supplies	265	1,500	2,040	1,500	1,500	1,500
HVAC Supplies	561	900	1,417	900	900	900
Plumbing Supplies	609	100	631	100	100	100
Machinery And Equipment	5,760	-	-	-	-	-
Equipment Supplies	12,280	39,500	13,000	17,500	17,500	17,500
Street Light Supplies	24,028	30,000	30,000	30,000	30,000	30,000
Traffic Signal Supplies	21,227	19,100	14,000	31,002	31,002	31,002
Inventory	77	1,400	1,400	1,400	1,400	1,400
<b>TOTAL</b>	<b>\$ 300,423</b>	<b>\$ 304,800</b>	<b>\$ 282,862</b>	<b>\$ 407,051</b>	<b>\$ 407,051</b>	<b>\$ 407,051</b>



# Traffic Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

**Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Natural Gas	7,739	6,400	11,755	6,400	6,400	6,400
Electricity	1,504,838	1,429,800	1,538,856	1,548,100	1,548,100	1,548,100
Water	1,880	1,500	1,491	1,980	1,980	1,980
Telephone	9,941	9,400	4,432	9,400	9,400	9,400
Cellular Telephone	13,470	8,800	15,320	14,260	14,260	14,260
Systems Comm Internet	79,200	82,600	74,100	74,100	74,100	74,100
Building Improv Repair Maint	5,747	7,300	5,000	-	-	-
Landfill	1,814	2,000	2,000	2,000	2,000	2,000
Landscaping	623	600	600	600	600	600
Comm Device Mntc	10,096	15,400	10,436	15,400	15,400	15,400
Equipment Mntc	25,965	22,100	22,100	27,700	27,700	27,700
System & Software Mntc	-	-	7,933	-	-	-
Rental Of Equipment	3,471	4,100	4,833	4,100	4,100	4,100
Street Mntc	160,000	170,000	174,272	170,000	170,000	170,000
Street Light Mntc	5,426	-	4,294	-	-	-
Recruitment	428	-	105	-	-	-
Mileage	109	1,300	100	1,300	1,300	1,300
Conferences & Training	11,034	10,200	12,431	13,000	13,000	13,000
Memberships	2,300	4,900	2,384	4,900	4,900	4,900
Delivery Freight Charges	2,100	600	600	600	600	600
Storage Services	17	-	4	-	-	-
Advertising Services	243	2,800	240	2,800	2,800	2,800
Printing Services	1,515	4,000	5,076	4,000	4,000	4,000
Locating Marking Services	18,381	17,000	18,381	17,000	17,000	17,000
Other Services & Expenses	1,933	4,000	1,459	4,000	4,000	4,000
Permits & Licenses	192	500	683	500	500	500
<b>TOTAL</b>	<b>\$ 1,868,461</b>	<b>\$ 1,805,300</b>	<b>\$ 1,918,884</b>	<b>\$ 1,922,140</b>	<b>\$ 1,922,140</b>	<b>\$ 1,922,140</b>

**Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Charge From Engineering	(28,361)	(28,859)	(28,859)	(21,237)	51,824	51,824
ID Charge From Fleet Services	303,013	373,607	373,607	332,841	332,841	332,841
ID Charge From Insurance	39,497	28,937	28,937	26,897	26,897	26,897
ID Charge From Workers Comp	76,335	78,625	78,625	89,031	89,031	89,031
<b>TOTAL</b>	<b>\$ 390,484</b>	<b>\$ 452,310</b>	<b>\$ 452,310</b>	<b>\$ 427,532</b>	<b>\$ 500,593</b>	<b>\$ 500,593</b>

# Traffic Engineering

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Billings

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
ID Billing To Clerk	(1,098)	(900)	(900)	(900)	(900)	(900)
ID Billing To Fire	(107,012)	(99,900)	(99,900)	(103,904)	(103,904)	(103,904)
ID Billing To Police	(214,518)	(221,000)	(221,000)	(224,747)	(224,747)	(224,747)
ID Billing To Public Health	(3,264)	(1,400)	(1,400)	(1,586)	(1,586)	(1,586)
ID Billing To Engineering	(8,922)	(4,698)	(4,698)	(9,466)	(9,466)	(9,466)
ID Billing To Fleet Services	(3,009)	(3,200)	(3,200)	(3,599)	(3,599)	(3,599)
ID Billing To Landfill	-	(229)	(229)	-	-	-
ID Billing To Streets	(38,238)	(39,800)	(39,800)	(48,702)	(48,702)	(48,702)
ID Billing To Traffic Eng	(201)	-	-	-	-	-
ID Billing To Library	(1,731)	(3,300)	(3,300)	(3,314)	(3,314)	(3,314)
ID Billing To Parks	(27,662)	(36,700)	(36,700)	(30,374)	(30,374)	(30,374)
ID Billing To Bldg Inspection	(921)	(900)	(900)	(914)	(914)	(914)
ID Billing To Monona Terrace	(50)	-	-	-	-	-
ID Billing To Parking	(40,711)	(46,400)	(46,400)	(43,034)	(43,034)	(43,034)
ID Billing To Sewer	(122)	(2,675)	(2,675)	-	-	-
ID Billing To Stormwater	(1,590)	(1,864)	(1,864)	(3,000)	(3,000)	(3,000)
ID Billing To Transit	(73,518)	(78,600)	(78,600)	(42,132)	(42,132)	(42,132)
ID Billing To Water	(6,681)	(16,400)	(16,400)	(17,509)	(17,509)	(17,509)
<b>TOTAL</b>	<b>\$ (529,250)</b>	<b>\$ (557,966)</b>	<b>\$ (557,966)</b>	<b>\$ (533,180)</b>	<b>\$ (533,180)</b>	<b>\$ (533,180)</b>
<b>Transfer Out</b>						
	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive	2019 Adopted
Transfer Out To Grants	27,934	18,360	-	18,500	18,500	18,500
<b>TOTAL</b>	<b>\$ 27,934</b>	<b>\$ 18,360</b>	<b>\$ -</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>

# Traffic Engineering

Function: Public Works & Transportation

## Position Summary

	2018			Request		2019		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	54,191	1.00	58,629	1.00	60,535	1.00	60,535
ASST CITY TRAFFIC ENGR	18	1.00	118,574	1.00	121,276	1.00	125,218	1.00	125,218
BIC REGISTRATION COORD	20	0.60	31,003	0.60	31,845	0.60	32,880	0.60	32,880
CITY TRAFF ENGR/PKG MGR	21	1.00	145,425	1.00	148,904	1.00	153,743	1.00	153,743
CIVIL TECH	16	2.00	104,025	2.00	130,876	2.00	135,129	3.00	212,929
COM OPER LDWKR	16	1.00	65,036	1.00	71,139	1.00	73,451	1.00	73,451
COMMUNIC OPER SUPV	18	1.00	99,319	1.00	84,228	1.00	86,965	1.00	86,965
COMMUNIC TECH	16	6.00	409,254	6.00	390,655	6.00	403,352	6.00	403,352
COMMUNICATION WKR	16	2.00	121,338	2.00	121,805	2.00	125,764	2.00	125,764
COMP MAP/GIS COORD	18	1.00	89,686	1.00	100,561	1.00	103,829	1.00	103,829
ENGINEER	18	1.00	63,615	1.00	67,493	1.00	69,687	1.00	69,687
ENGR PROG SPEC	16	5.00	330,847	5.00	331,056	5.00	341,815	5.00	341,815
MAINT MECH	16	1.00	58,745	1.00	49,780	1.00	51,398	1.00	51,398
MAINT PAINTER	16	3.00	186,032	3.00	183,622	3.00	189,590	3.00	189,590
PED BICYCLE COORD	18	1.00	75,255	1.00	57,286	1.00	59,148	1.00	59,148
PED BICYCLE SAFETY ASST	20	1.00	57,256	1.00	45,555	1.00	47,036	1.00	47,036
PROG ASST	20	1.00	54,698	1.00	58,520	1.00	60,421	1.00	60,421
SECRETARY	20	1.00	54,188	1.00	58,520	1.00	60,421	1.00	60,421
SIGN PAINTER	16	2.00	118,508	2.00	121,571	2.00	125,523	2.00	125,523
STOREKEEPER	16	1.00	62,339	1.00	62,579	1.00	64,612	1.00	64,612
TRAFF CONT MAINT WKR	16	6.00	315,869	6.00	326,234	6.00	336,836	6.00	336,836
TRAFF ENGR	18	7.00	569,836	7.00	577,377	7.00	596,141	7.00	596,141
TRAFF OPER LDWKR	16	2.00	134,249	2.00	135,395	2.00	139,796	2.00	139,796
TRAFF OPER MGR	18	1.00	114,097	1.00	104,754	1.00	108,158	1.00	108,158
TRAFF OPER SUPV	18	1.00	84,790	1.00	81,063	1.00	83,698	1.00	83,698
TRAFF SIG ELECTR	16	8.00	551,857	8.00	548,274	8.00	566,093	8.00	566,093
TRAFF SIG MAINT WKR	16	4.00	229,318	4.00	218,102	4.00	225,190	4.00	225,190
TRAFF SIGNAL ELECT	16	1.00	76,504	1.00	76,094	1.00	78,567	1.00	78,567
TRAFF SYS/NET SPEC	16	1.00	92,641	1.00	84,136	1.00	86,871	1.00	86,871
TRANSP OPNS ANAL	18	1.00	85,471	1.00	86,738	1.00	89,557	1.00	89,557
<b>TOTAL</b>		<b>65.60</b>	<b>\$ 4,553,969</b>	<b>65.60</b>	<b>\$ 4,534,066</b>	<b>65.60</b>	<b>\$ 4,681,423</b>	<b>66.60</b>	<b>\$ 4,759,223</b>

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.