Function: Public Works & Transportation

Budget Overivew

### Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
General	5,933,731	6,649,522	6,474,719	6,907,718	7,445,708	7,435,707
Other Grants	=	76,454	29,604	81,816	26,685	26,685
TOTAL	\$ 5.933.731	\$ 6.725.976	\$ 6.504.324	\$ 6,989,534	\$ 7,472,393	\$ 7.462.392

### Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Signing	1,151,091	1,098,683	1,122,305	1,114,472	1,149,991	1,160,898
Streetlighting	1,705,127	1,678,263	1,760,382	1,729,547	1,850,082	1,861,082
Pavement Markings	729,590	921,941	791,281	876,291	1,005,784	1,005,886
Communications	358,929	642,533	512,218	666,072	722,331	714,161
Signals	381,237	715,659	681,055	803,625	815,528	791,888
Services	1,336,848	1,292,939	1,269,077	1,365,827	1,428,178	1,427,978
Bicycle & Pedestrian Services	270,908	375,958	368,004	433,701	500,500	500,500
TOTAL	\$ 5,933,731	\$ 6.725.976	\$ 6.504.324	\$ 6,989,534	\$ 7,472,393	7.462.392

### Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Intergov Revenues	(430,308)	(530,000)	(403,227)	(531,900)	(531,900)	(522,200)
Charges For Services	(277,467)	(261,960)	(249,820)	(257,960)	(257,960)	(265,960)
Misc Revenue	(356,929)	(350,000)	(346,320)	(360,000)	(360,000)	(360,000)
Transfer In	(53,310)	(138,061)	(53,654)	(55,000)	=	-
ΤΟΤΔΙ	\$ (1 118 015)	\$ (1.280.021)	\$ (1.053.021)	\$ (1.204.860)	\$ (1.149.860)	\$ (1.148.160)

### Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Actuals	2020 Adopted	2021 C2C	2021 Request
Salaries	3,872,751	4,378,474	4,238,915	4,533,204	4,699,499	4,699,499
Benefits	1,368,021	1,312,419	1,337,869	1,398,490	1,401,810	1,401,810
Supplies	250,849	407,051	308,879	330,137	330,137	336,889
Purchased Services	1,868,963	1,922,140	1,829,594	1,922,140	1,924,285	1,925,065
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	286,131	500,593	386,054	522,469	779,321	737,859
Inter Depart Billing	(594,969)	(533,180)	(549,413)	(530,545)	(531,298)	(509,070)
Transfer Out	-	18,500	5,448	18,500	18,500	18,500
TOTAL	\$ 7,051,746	\$ 8,005,997	\$ 7,557,345	\$ 8,194,394	\$ 8,622,253	\$ 8,610,552

## OF MAD ISO

### **Traffic Engineering Division**

Yang Tao, PhD, PE, City Traffic Engineer

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

Date: July 10, 2020

To: Mayor Satya Rhodes-Conway

David Schmiedicke, Finance Director

From: Yang Tao, City Traffic Engineer

Subject: Traffic Engineering Division 2021 Operating Budget

### 2021 OPERATING REQUEST: MAJOR GOALS

### Major Goals

Traffic Engineering's 2021 goals for each of our seven services are as follows:

- 1. **Bicycle and Pedestrian Services**: Manage Pedestrian Bicycle infrastructure improvements and education program to promote public safety and promote a more environmental friendly form of transportation,
- Communications: Install, repair, calibrate, modify and test two-way emergency radios and associated
  electronic equipment for Madison's first responder agencies, other city agencies, and other
  municipalities in Dane County to promote crucial emergency and non-emergency communication,
- 3. **Pavement Markings**: Maintain and repair citywide pavement markings to promote traffic safety and efficient roadway and path operation,
- 4. **Services**: Provide overall leadership for traffic safety programs and assist on the overall transportation and traffic planning, design and transportation engineering for the City and its neighborhoods,
- 5. **Signals**: Maintain and repair the City's growing number of traffic signals, traffic cameras, rectangular rapid flashing beacons (RRFBs), driver feedback signs (DFBs) and other devices to promote public safety; Maintain and repair the City's fiber optic infrastructure (132 miles) to provide City and private data and vital telecommunication needs,
- 6. **Signing**: Maintain and repair citywide traffic signs to promote traffic safety and efficient roadway and path operation,
- 7. **Streetlighting**: Maintain and repair the City's growing number of streetlights to promote public safety and reduce energy consumption.

### COVID Response & Recovery

Traffic Engineering has been working hard responding to COVID, and is collaborating with many agencies to aid the City's recovery. We have also been adapting our operations to the changes brought about by this difficult situation and will continue to adapt as the situation evolves. Our budget proposal aids the recovery effort in the following areas:

 Streateries: As part of the Streatery team, Traffic Engineering has worked with restaurants and other businesses to enable additional outdoor dining and vending to help economically stressed businesses. This budget proposal enables staff to continue to work with businesses on this effort and allows

- additional traffic control and signage to facilitate this program.
- 2. **Shared Streets**: Traffic Engineering staff have worked with neighborhoods and City agencies to restrict traffic on certain streets to promote safe social distancing for pedestrians and bicyclists. This budget proposal enables staff to continue to build on the success of the program and extend the program into 2021 as needed.
- 3. **Traffic signal retiming and adjustments**: Staff have adjusted signals and added signage so that pedestrians no longer have to touch the buttons at signals to cross the street to help avoid potential transmission of disease. Staff have been adjusting signal timing to adapt to changing traffic patterns due to the pandemic. This proposal is built with that continuing needs in mind.
- 4. **Safety supplies**: Traffic Engineering has purchased PPEs and clean supplies to help protect our workforce. This budget proposal ensures that we can still provide those critical safety supplies.

### 2021 Request & Equity

Traffic Engineering is working hard to promote equity internally and externally.

When hiring, Traffic Engineering works with Civil Rights and uses the equitable hiring tool to help our agency become a more diverse workplace. We also have had some success with attracting a more diverse pool of candidates through actively reaching out to minority professional groups and expanding the venues where we advertises the job openings.

Before making significant changes such as those on roadway configurations, staff has been engaging affected alders, neighborhood groups and businesses to seek inputs from a variety of sources, especially from those who are traditionally under represented.

Traffic Engineering staff actively work on community engagement with the Neighborhood Resource Teams and attend neighborhood activities to make public aware of the services we provide and actively ask the residents for traffic problems affecting their neighborhoods. We have used these inputs and has developed many projects in the traditionally underserved neighborhoods.

Traffic Engineering provides pedestrian and bicycle safety education in schools and communities in neighborhoods throughout the City, with an emphasis on the underserved areas.

Traffic Engineering is leading the City's Vision Zero initiative, and equity is a key theme of the effort.

Traffic Engineering is also exploring other funding sources to help us improve equity. For example, staff is leading an effort to apply for a grant to reduce the entry barrier and help minority owned businesses to take advantage of the Streatery program.

We are planning to continue and expanding these activities with our services to help advance the City's equity goals.

### 2021 Request & Sustainability

Traffic Engineering strives to effectively manage and operate the City's traffic system in ways to promote efficient roadway utilization and reduce traffic congestion and the associated pollution and fossil fuel consumption. We also focus on getting most of the existing infrastructure to reduce the need for roadway expansion.

July 10, 2020 Page 3

We also employ advanced technologies such as centralized signal management system, adaptive traffic signals, connected vehicles and other smart city strategies to promote efficient and more sustainable traffic network. Our Smart City initiative has been recognized nationally.

Traffic Engineering maintains tens of thousands of electronics citywide and is looking ways to reduce our energy consumption, including the utilization of LED traffic signals, LED streetlights, solar powered products, and various operating strategies.

Traffic Engineering manages pedestrian and bicycle infrastructure improvements and education program to promote public safety a more environmentally friendly form of transportation which reduces pollution and fuel use and reduces traffic congestion by decreasing the number of motorized vehicles on the road. We are also actively supporting Metro Transit initiatives to encourage more transit use in the City.

In addition, Traffic Engineering is collaborating with other agencies on a better transportation demand management program, to reduce the region's overall reliance on single occupancy vehicles while continuing to accommodate the region's rapid growth.

### **MAJOR CHANGES IN 2021 OPERATING REQUEST**

A major change is that we increased our safety supplies account by over \$5,000 to pay for supplies related to responding to the COVID crisis. This funding would be used to pay for PPE, cleaning supplies, and traffic barrels and cones to help provide traffic control for the Streatery and Share Street programs.

There were no other major changes and Traffic Engineering was able to submit a budget meeting the target provide by Finance.

### Summary of Reductions

Our proposal includes three potential service reductions aimed at achieving an overall 5% savings target. Fully aware of the City's financial situation, we have to make some difficult choices to reduce our operating cost and help meet the City's cost saving goal.

- 1. Leave a Traffic Signal Maintenance Worker position vacant in 2021 (\$75,261 savings). This will delay some repair and maintenance work. Due to the Citywide hiring freeze, we haven't been able to fill the vacancy and could consider continuing to delay filling that position in 2021.
- Reduce hourly seasonal funding in Pavement Marking, Services and Pedestrian Bicycle programs
  (\$53,908 savings). This would significantly reduce the re-painting of crosswalks for 2021 and other
  agency work. This reduction would cause some pavement marking becoming less visible and certain
  traffic engineering services being cut, but this would still allow some hourly seasonal staff to respond
  to some of the most critical needs.
- 3. Reduce funding for the City's 2021 epoxy pavement marking contract (\$170,000 savings). This would reduce funding for our contractor to remark epoxy pavement markings scheduled for 2021. This reduction would cause some epoxy pavement marking be less visible, but this would allow other permanent employees to have the resources to repair and maintain essential infrastructure and facilities.

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

Yang Tao, PhD, PE City Traffic Engineer

c.c. Deputy Mayors
Budget & Program Evaluation Staff
Keith Pollock
Tom Lynch

		Servi	ce Budget P	roposal		
IDENTIFYING INFORMATION						
SELECT YOUR AGENCY:						
Traffic Engineering						
SELECT YOUR AGENCY'S SERVIC	E:					
Bicycle & Pedestrian Services						•
SERVICE NUMBER:						
458						
SERVICE DESCRIPTION:						
This service manages bicycle an	d pedestrian infrastr	ucture improvemen	ts and program add	ministration.		
Part 1: Base Budget Prop	osai					
	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
 Budget by Fund						
General-Net	\$270,908	\$299,504	\$338,400	\$351,885	\$473,815	\$473,815
Other-Expenditures	\$0	\$76,454	\$29,604	\$81,816	\$26,685	\$26,685
Total	\$270,908	\$375,958	\$368,004	\$433,701	\$500,500	\$500,500
Budget by Major						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$201,266	\$289,729	\$272,241	\$325,096	\$361,789	\$361,789
Non-Personnel	\$9,935	\$34,400	\$37,856	\$30,700	\$31,348	\$31,348
Agency Billings	\$59,708	\$51,829	\$57,908	\$77,905	\$107,363	\$107,363
Total	\$270,909	\$375,958	\$368,005	\$433,701	\$500,500	\$500,500
FTEs		3.58		2.58	3.58	3.58
PRIORITY						
	Jse and Transportatio					~
Describe how this service ac The City's Comprehensive plan transportation." This goal is th	calls for the city to "	expand and improv	e the city's pedestr	ian and bicycle network	s to enable safe and conv	enient active
ACTIVITIES PERFORMED BY	I HIS SEKVICE					
Activity		% of Effort		Desc	ription	

### Develop and adopt citywide pedestrian and bicycle plan 25 Staff will work to update plans that incorporate modern design principles and that will increase the mode share for walking and biking. This includes developing winter maintenance plans that support year round walking and bicycling and that are financially sustainable.

Work to close gaps in the pedestrian and bicycle network	20	Staff will work with engineers to develop projects that will close gaps in the network and ensure improvements equitably benefit low-income neighborhood.
Identify opportunities to improve existing facilities	20	Develop projects that improve the current

Develop projects that improve the current pedestrian bicycle network through the use of innovate infratructure.

2021 Operating Budgot: Agency Reugests

502

Insert item  RVICE BUDGET CHANGES  vice Impact What is the proposed change to the service's budge  What are the service level impacts of the proposed none  rsonnel-Permanent Positions  Are you proposing an allocation change to the F  Type Perm Wages Benefits Total  Explain the assumptions behind the allocation change  What is the justification behind the allocation change sonnel-Other Personnel Spending  Are you requesting additional personnel spending for	it from cost		y request?	Support the addition of infrastructures such as wayfinding signage, bicycle parking, pedestrian flags, repair stations, bikeshare station and information kiosks.
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<i>Type</i> Overtime	Fund	Amount	Description	
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No V	cu revenue	•		
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Explain the assumptions behind the change to bud 2021 Operating Budget: Agency Reuqests	igetea rever	iue.		503

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	If yes, which agencies:						
	If yes, which agencies:	Does the proposer	d reduction impact other	ragangias (i.a. Flaat S			
	2021 Operating Budget: Agency Reuqests 504			game approx	ervicesiz	No.	

A season hourly employee to s	support the Ped Bike program was considered less essentials than other expenses.
Explain the impacts of the prop	posed reduction on the end user of the service. How can impacts of this reduction be mitigated?
TE would reduce the use of ho	ourly staff for ped/bike related activies. Permanent staff would have to priotize which activities are most essential.
	Submit

			2021	Operating	Duuget		
			Servi	ce Budget P	roposal		
DE	NTIFYING INFORMATION						
SELE	CT YOUR AGENCY:						
Traf	fic Engineering						
SELE	CT YOUR AGENCY'S SERVIC	Œ;					
Con	nmunications						
SER\	/ICE NUMBER:						
454							
SER\	/ICE DESCRIPTION:						
	t 1: Base Budget Prop	osal					
		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Виа	get by Fund				I		
	General-Net	\$358,929	\$642,533	\$512,218	\$666,072	\$722,331	\$714,161
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Tota	1	\$358,929	\$642,533	\$512,218	\$666,072	\$722,331	\$714,161
Виа	get by Major						
	Revenue	(\$145,071)	(\$113,000)	(\$104,389)	(\$127,900)	(\$127,900)	(\$135,200)
	Personnel	\$862,913	\$1,012,369	\$949,274	\$1,035,111	\$1,048,728	\$1,048,728

### PRIORITY

FTEs

Total

Non-Personnel

Agency Billings

Citywide Element Healthy and Safe

Describe how this service advances the Citywide Element:

\$105,222

(\$464,135)

\$358,929

\$121,052

(\$377,888)

\$642,533

10.27

This service provides for greater public safety for City of Madison and certain Dane County residents as it helps to assure them that in the case of an emergency the appropriate first responders will be contacted.

\$90,835

(\$423,501)

\$512,218

\$107,749

\$666,072

9.27

(\$348,888)

\$108,547

(\$307,044)

\$722,331

10.27

\$107,677

(\$307,044)

\$714,161

10.27

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Repairs the City's emergency communicaon system	50	The city maintains and repairs equipment at eight radio tower locations including the 911 center. They also maintain and repair portable and handheld radios and miscellaneous electronics.
Maintain interoperability with Dane County 911 Ctr	20	Dane County and the City of Madison maintain seperate emergency radio system, however both receive calls from the 911 Center . It is crucial that both of these systems are compable.
Installs emergency radio equipment in vehicle	30	
Installs emergency radio equipment in vehicle 2021 Operating Budget: Agency Reuqest:	S	506

						TE Com staff installs communication equipmen police, fire, and other agencies with in the City agencies through out Dane County.
RVICE BUDGET	CHANGES					
vice Impact	oposed change to the s	service's budget f	rom cost t	o continue to agen	cy request?	\$7,800
What are the	service level impacts of	the proposed fu	nding char	nges?		
None, the cha	inge is based on a slight	tly higher estimat	te for rever	nues from non-City	emergency radio	work.
sonnel-Perman	ent Positions					
Are you prop	osing an allocation cl	nange to the FT	Es for this	service? No		
	<i>Type</i> Perm Wages	F	und	Amount	Description	1
	Benefits					
	Total			\$0		
Explain the as	sumptions behind the a	allocation change				
What is the ju	stification behind the a	llocation change	?			
,		<b></b>				
onnel-Other Per	rsonnel Spending					
	rsonnel Spending esting additional person	nel spending for	non-annua	alized pay? No		
			non-annua	alized pay? No	Description	
	esting additional person  Type  Overtime				Description	
	esting additional person  Type  Overtime  Premium Pay				Description	
	esting additional person  Type  Overtime				Description	
Are you reque	esting additional person  Type Overtime Premium Pay Hourly Total	<i>F</i>	und		Description	
Are you reque	esting additional person  Type  Overtime  Premium Pay  Hourly	<i>F</i>	und	Amount	Description	
Are you reque	esting additional person  Type Overtime Premium Pay Hourly Total esumptions behind the resistance.	F requested fundin	und g.	Amount	Description	
Are you reque	esting additional person  Type Overtime Premium Pay Hourly Total	F requested fundin	und g.	Amount	Description	
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Explain the as  What is the ju	Type Overtime Premium Pay Hourly Total ssumptions behind the instification behind the instifucion beh	requested fundin	g.	Amount \$0	Description	
Explain the as  What is the jue	Type Overtime Premium Pay Hourly Total ssumptions behind the instification behind the instification behind the services as change to the services or a discount of the services or a disco	requested fundin	g. ?	Amount \$0	Description	
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507

The properties and the property of the propert

	ting additional non-per	some randing i	or this service?	
	Select Fund	Major	Amount	Description
	runa	Major	Amount	Description
Explain the ass	umptions behind the re	guested funding		
Explain the ass	umptions bening the re	questeu fullullig	•	
What is the ius	tification behind the inc	reased funding?	•	
Proposed B	udget Reduction			
What is 5% of th	e agency's net budget?			\$0
Wilde 13 570 01 til	e agency 3 het baaget.			50
Albat is the accor	acad raduation to this -	onicole buda-+*	<b>.</b>	4-
what is the prop	osed reduction to this s	service's budget:	r	\$0
	would change the actived above. Add a separate			esult of implementing the funding decrease to this service. List changes by ser
activity identified	above. Add a separate	illie ioi eacii ie	duction.	
	Activity		\$Amount	Description
	Total	Śn		
	Total	\$0		
Explain the chan	ges by major expenditu		your agency woul	d implement as a result of the funding decrease to this service.
Name			your agency woul	d implement as a result of the funding decrease to this service.  Description
	ges by major expenditu		your agency woul	
Name	ges by major expenditu		your agency woul	
Name Personnel Non-Personnel	ges by major expenditu		your agency woul	
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Name Personnel Non-Personnel Agency Billings Total s the City mandalso involved in particular in the city mandalso involved in particular involved involved in particular	\$ Amount \$ 0 \$ \$ ated to perform the action of these activities on been proposed in price.	re category that	vice? If so, explain	Description  the mandate and mandated service level. If not, are there other local organiz  Select
Name Personnel Non-Personnel Agency Billings Total s the City mandalso involved in particular in the city mandalso involved in particular involved involved in particular	\$ Amount \$ Amount \$ 0 \$ \$ atted to perform the activition been proposed in price and the performance of the	re category that	vice? If so, explain	Description  the mandate and mandated service level. If not, are there other local organiz
Name Personnel Non-Personnel Agency Billings Total s the City mandalso involved in particular in the city mandalso involved in particular involved involved in particular	\$ Amount \$ 0 \$ \$ ated to perform the action of these activities on been proposed in price.	re category that	vice? If so, explain	Description  the mandate and mandated service level. If not, are there other local organiz  Select
Name Personnel Non-Personnel Agency Billings Total s the City mandalso involved in particular in the city mandalso involved in particular involved involved in particular	\$ Amount \$ Amount \$ 0 \$ \$ atted to perform the activition been proposed in price and the performance of the	re category that	vice? If so, explain	Description  the mandate and mandated service level. If not, are there other local organiz  Select
Name Personnel Non-Personnel Agency Billings Total s the City mandalso involved in particular this reduction. Does the propos	\$ Amount \$ Amount \$ 0 \$ \$ atted to perform the activition been proposed in price and the performance of the	re category that	vice? If so, explain anent positions? s:	Description  the mandate and mandated service level. If not, are there other local organiz  Select
Name Personnel Non-Personnel Agency Billings Total s the City mandalso involved in particular this reduction. Does the propos	\$ Amount \$ Amount \$ 0 \$ \$ ated to perform the activition been proposed in price and the performing these activition been proposed in price at the performing these activitions are proposed in price at the performance at the	re category that  ivities of this ser ies.  or years?  liminating permanded decrease in FTE	vice? If so, explain anent positions? s:	the mandate and mandated service level. If not, are there other local organiz  Select  Select
Name Personnel Non-Personnel Agency Billings Total s the City mandalso involved in particular this reduction. Does the propos	\$ Amount \$ Amount \$ 0 \$ \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	re category that  ivities of this ser ies.  or years?  liminating permanded decrease in FTE	vice? If so, explain anent positions? s:	the mandate and mandated service level. If not, are there other local organiz  Select  Select
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### Service Budget Proposal

### **IDENTIFYING INFORMATION**

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

**Pavement Markings** 

SERVICE NUMBER:

453

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 markings, speed hump, and other similar markings.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$729,590	\$921,941	\$791,281	\$876,291	\$1,005,784	\$1,005,886
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$729,590	\$921,941	\$791,281	\$876,291	\$1,005,784	\$1,005,886
Budget by Major						
Revenue	(\$2,846)	\$0	(\$6,328)	\$0	\$0	\$0
Personnel	\$398,603	\$558,700	\$467,208	\$490,299	\$585,592	\$585,592
Non-Personnel	\$268,646	\$290,680	\$266,192	\$294,078	\$294,425	\$294,527
Agency Billings	\$65,186	\$72,561	\$64,209	\$91,914	\$125,767	\$125,767
Total	\$729,589	\$921,941	\$791,281	\$876,291	\$1,005,784	\$1,005,886
FTEs		4.93		3.67	5.67	5.67

### PRIORITY

Citywide Element

Land Use and Transportation

Describe how this service advances the Citywide Element:

Pavement Markings provide a clearer demarcation between different modes of transportation (bicycles, pedestrians, and motor vehicles) and help to guide traffic more safely through intersecons and locations that otherwise might be considered hazzardous.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Design pavement marking layouts	40	TE staff designs pavement marking needs based on condition of existing markings and public safety need to priorize the material, location and type of replacement pavement markings.
Install pavement markings	45	TE field staff paint pavement markings throughout the city to help guide bicyles, pedestrians and motorists
Oversee epoxy pavement Marking contractor	15	TE hires a contractor to install epoxy pavement marking in high traffic locations as they are more cost effective and durable in this setting.

Insert item

SERVI 26 24 B GET a GHANGES et: Agency Reugests

	service level impacts	of the proposed fu	nding changes?			
None. The e				eduction to of	hers resulting in a small net change.	
	. 5. 111					
	nent Positions			- Ni-		
Are you pro	posing an allocation	change to the FTE	Es for this servi	ce? No	<b>~</b>	
	Туре	Fu	und .	Amount	Description	
	Perm Wages					
	Benefits					
	Total			\$0		
Explain the a	ssumptions behind th	e allocation change				
What is the i	ustification behind the	a allocation change?	)			
vviide is the je	astrication benina the	e anocation change :				
nnel-Other Pe	ersonnel Spending					
Are you requ	esting additional pers	onnel spending for	non-annualized	pay? No	•	
	Туре	Fi	und ,	Amount	Description	
	Overtime					
	Premium Pay					
	Hourly					
	Total			\$0		
				7 -		
Explain the a	ssumptions behind th	ne requested funding		,,,		
Explain the a	ssumptions behind th	ne requested funding		,,,		
			g.	7.0		
	ssumptions behind th		g.	7-7		
			g.	7-0		
			g.	,		
What is the ju	ustification behind the	e increased funding	g. ?			
What is the ju	ustification behind the	e increased funding	g. ?	, ,		
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What is the juue Are you prop	ustification behind the	e increased funding	g. ? I revenue?			
What is the juue Are you prop	ustification behind the  posing a change to the  No   posing an increase or a	e increased funding	g. ? I revenue?	:?	Description	
What is the juue Are you prop	cosing a change to the No Select V	e increased funding e service's budgeted a decrease to the bu	g. ? I revenue? udgeted revenue	:?	Description	
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What is the judge of the you property item	cosing a change to the No Select V	e increased funding e service's budgeted a decrease to the bu Major	g:  I revenue?  udgeted revenue  Amou	:?	Description	
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What is the judge of the property of the prope	oosing a change to the  No  oosing an increase or a  Select  Fund  assumptions behind t	e increased funding e service's budgeted a decrease to the bu  Major  he change to budge	g.  I revenue?  udgeted revenue  Amou	:?	Description	
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What is the judge of the property of the prope	oosing a change to the  No  oosing an increase or a  Select  Fund  assumptions behind t	e increased funding e service's budgeted a decrease to the bu  Major  he change to budge	g.  I revenue?  udgeted revenue  Amou	o?	Description	
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sert item Explain the assun	nptions behind the reques	sted funding.			
			d reduction t	o others resulting in a small net change.	
	ication behind the increas -estimates expenses base				
Agency annual re	estimates expenses base	d on usage.			
: Proposed Bud	get Reduction agency's net budget?			4272 205 4	
Wildt is 5% of the 6	igency's het budget:			\$372,285.4	
What is the propos	ed reduction to this servi	ce's budget?		\$223,909	
		· ·		<del>422</del> 5,505	
	ould change the activities bove. Add a separate line			esult of implementing the funding decrease to this service. List changes by	y servic
		for each reduction		esult of implementing the funding decrease to this service. List changes be Description	y servic
activity identified a	bove. Add a separate line	for each reduction	on.		\$86,50
activity identified a	bove. Add a separate line  Activity  r Seasonal Hourly employe  for the City's Epoxy	for each reduction	on.	Description  TE hires employees to paint cross walks each summer. The C2C includes funding in the pavement markings org. Only \$32,592 of funding would r this proposal is included in the adopted budget.  TE has 3-year contracted (2020-2022) with a company to remove/replace maintain pavement marking in the City. The contract has a provision who	\$86,50 emain i
Reduce funding fo  Eliminate Funding Pavement Marking	bove. Add a separate line  Activity  r Seasonal Hourly employe  for the City's Epoxy	\$Amees 53,909	on.	Description  TE hires employees to paint cross walks each summer. The C2C includes funding in the pavement markings org. Only \$32,592 of funding would r this proposal is included in the adopted budget.  TE has 3-year contracted (2020-2022) with a company to remove/replace.	\$86,50 emain i
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Reduce funding fo  Eliminate Funding Pavement Marking	bove. Add a separate line  Activity  r Seasonal Hourly employe  for the City's Epoxy  g contract	\$Amees 53,909	on.	Description  TE hires employees to paint cross walks each summer. The C2C includes funding in the pavement markings org. Only \$32,592 of funding would r this proposal is included in the adopted budget.  TE has 3-year contracted (2020-2022) with a company to remove/replace maintain pavement marking in the City. The contract has a provision who	\$86,50 emain
Reduce funding fo  Eliminate Funding Pavement Marking  Insert item	Activity  r Seasonal Hourly employe  for the City's Epoxy g contract  Total	\$Amees 53,909 170,000 \$223,909	on.	Description  TE hires employees to paint cross walks each summer. The C2C includes funding in the pavement markings org. Only \$32,592 of funding would r this proposal is included in the adopted budget.  TE has 3-year contracted (2020-2022) with a company to remove/replace maintain pavement marking in the City. The contract has a provision who	\$86,50 emain i
Reduce funding fo  Eliminate Funding Pavement Marking  Insert item  Explain the change	Activity  r Seasonal Hourly employe  for the City's Epoxy g contract  Total	\$Amees 53,909 170,000 \$223,909	on.	Description  TE hires employees to paint cross walks each summer. The C2C includes funding in the pavement markings org. Only \$32,592 of funding would r this proposal is included in the adopted budget.  TE has 3-year contracted (2020-2022) with a company to remove/replac maintain pavement marking in the City. The contract has a provision wh the City to opt out it if the City does not have sufficient funding.	\$86,50 emain i
Reduce funding fo  Eliminate Funding Pavement Marking  Insert item  Explain the change	Activity  r Seasonal Hourly employer  for the City's Epoxy g contract  Total  s by major expenditure ca	\$Amees 53,909 170,000 \$223,909	on.  ount  agency woul	Description  TE hires employees to paint cross walks each summer. The C2C includes funding in the pavement markings org. Only \$32,592 of funding would rethis proposal is included in the adopted budget.  TE has 3-year contracted (2020-2022) with a company to remove/replace maintain pavement marking in the City. The contract has a provision when the City to opt out it if the City does not have sufficient funding.  It implement as a result of the funding decrease to this service.  Description	\$86,50 emain e and ich allo
Reduce funding fo  Eliminate Funding Pavement Marking  Insert item  Explain the change	Activity r Seasonal Hourly employe for the City's Epoxy g contract  Total s by major expenditure ca	\$Amees 53,909 170,000 \$223,909	on.  ount  agency woul	Description  TE hires employees to paint cross walks each summer. The C2C includes funding in the pavement markings org. Only \$32,592 of funding would r this proposal is included in the adopted budget.  TE has 3-year contracted (2020-2022) with a company to remove/replace maintain pavement marking in the City. The contract has a provision when the City to opt out it if the City does not have sufficient funding.  I implement as a result of the funding decrease to this service.	\$86,50 emain e and ich allo
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Does the proposed reduction impact other agencies (i.e. Fleet Serv	vices)?	No 🗸
If yes, which agencies:		
Describe why the proposed reduction was chosen.		
For clarification, we have made proposal to eliminate funding or a proposed eliminating funding for the epoxy contract. Identifying a these are standalone agency programs and organizationally would several agency work supplies/service accounts to meet this 5% cucity infrastructure and facilities.	a 5% budget reduction with out lay be relatively simple suspend or re	ying-off permanent employees is very difficult. Both of duce for one year. Alternatively, if we were to reduce
Explain the impacts of the proposed reduction on the end user of	the service. How can impacts of th	nis reduction be mitigated?
This proposal would effectively suspend the maintenance/replace 2021 would not be remarked and would likely become less visible could be done to mitigate. Paint cannot be effectively be used over and alders would increase and public safety would likely be reduced.	TE staff does not have the equiper epoxy markings as it will not adl	ment or expertise to install epoxy marking so not much
This proposal would also reduce funding for the hourly seasonal e Crosswalk would likely become less visible. TE permanent staff ma complaints to TE and alders would increase and public safety wou	ay be able to re-paint certain cruci	·
Su	bmit	v. 06-01-2

			Servi	ce Budget F	Proposal		
DEN	TIFYING INFORMATIO	N					
ELEC	T YOUR AGENCY:						
Traffi	Engineering						
SELEC	T YOUR AGENCY'S SERVI	CE:					
Servi	ces						
SERVI	CE NUMBER:						
456							
ERVI	CE DESCRIPTION:						
and t	ervice, in conjunction wi raffic planning, design an vements.						
Part	1: Base Budget Prop	posal					
BUDO	GET INFORMATION						
		2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budg	et by Fund		1				
							7

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund	!					
General-Net	\$1,336,848	\$1,292,939	\$1,269,077	\$1,365,827	\$1,428,178	\$1,427,978
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,336,848	\$1,292,939	\$1,269,077	\$1,365,827	\$1,428,178	\$1,427,978
Budget by Major	•					
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$1,234,903	\$1,202,329	\$1,151,767	\$1,306,831	\$1,259,401	\$1,259,401
Non-Personnel	\$13,897	\$13,440	\$23,967	\$16,040	\$16,262	\$16,062
Agency Billings	\$88,048	\$77,170	\$93,342	\$42,956	\$152,515	\$152,515
Total	\$1,336,848	\$1,292,939	\$1,269,076	\$1,365,827	\$1,428,178	\$1,427,978
FTEs		11.06		11.06	11.06	11.06

### **PRIORITY**

Citywide Element Effective Government

Describe how this service advances the Citywide Element:

A goal of this service is to provide effective and efficient government services to various ROW permit applicants and assisting and providing feedback to developers in the plan review process.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Review and approve right-of-way permits	25	Review plans for proposed use of the public right- of-way to make certain public safety and pedestrian and traffic flow.
Plan Review and Enforcement	15	Review projects and development that may affect public safety and traffic flow and issue citations if warranted.
Conduct traffic studies	25	Staff conduct traffic studies or counts to determine traffic by mode in order to determine appropriate
2021 Operating Budget: Agency R	euqests	514

			tranic control devices of street geometry need
intain and update agencies mapping system	35		Staff maintains Cityworks system which is a database, which tracks agency workflow, and spaally plots city assets.
RVICE BUDGET CHANGES			
vice Impact What is the proposed change to the service's	budget from cost	to continue to agend	ry request? 422
This is the proposed thanks to the services	budget (toll) bust	to sommar to again	422
What are the service level impacts of the pro	posed funding cha	nges?	
Estimates slightly reduced service and supply	objects.		
rsonnel-Permanent Positions			
Are you proposing an allocation change to	the FTEs for this	s service? No	
Туре	Fund	Amount	Description
Perm Wages			
Benefits			
Total		\$0	
Explain the assumptions behind the allocation	n change.		
What is the justification behind the allocation	change?		
rsonnel-Other Personnel Spending			
Are you requesting additional personnel spen	ding for non-annu	ialized pay? No	
Туре	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	
Explain the assumptions behind the requeste	d funding.		
What is the justification behind the increased	funding?		
renue  Are you proposing a change to the service's b	oudgeted revenue	2	
No	raugeteu revenue:	•	
Are you proposing an increase or a decrease Select	to the budgeted re	evenue?	
	lata.	•	Basadadaa
Fund M	lajor	Amount	Description
Explain the assumptions behind the change	to budgeted rever	NIIO.	
Explain the assumptions believe the change	to buugeted reven	iuc.	
What is the justification belief the	d change?		
What is the justification behind the propose	u changer		

515

2021 Operating Budget: Agency Reuqests

Are you reque	sting additional no			
	Yes	on-personnei fund	ing for this service?	
	Fund	Major	Amount	Description
	1100	45600	\$422	2020 actuals high, likely to return ot average
				2020 actuals high, likely to return of average
Explain the ass	sumptions behind	the requested fun	ding.	
Funding slight	ly reduce based or	n projected purcha	ising.	
What is the ius	stification behind t	the increased fund	ling?	
Eunding clight	ly reduce based or	nrojected purcha	ring	
runumg siignu	ly reduce based of	i projecteu purcha	isilig	
· Proposed R	udget Reductio	nn .		
-				
What is 5% of th	e agency's net bu	dget?		\$372,285.4
What is the prop	oosed reduction to	this service's bud	get?	\$30,000
			•	\$30,000
	would change the			result of implementing the funding decrease to this service. List changes by service
	Activity		\$Amount	Description
Fliminate fundi	ng for hourly empl	ovees for	,000	
Eliminate fundii Services section	ng for hourly empl 1.	oyees for	,000	
		oyees for	30,000	mapping section supports the function of all the sections and, thus promotes p
Services section	Total	oyees for \$3	30,000	mapping section supports the function of all the sections and, thus promotes p safety, this position could have further assisted in this goal.
Services section	Total nges by major expe	\$3	30,000	mapping section supports the function of all the sections and, thus promotes p safety, this position could have further assisted in this goal.  uld implement as a result of the funding decrease to this service.
Services section  Explain the char	Total	\$3 enditure category tount	30,000 that your agency wou	mapping section supports the function of all the sections and, thus promotes p safety, this position could have further assisted in this goal.  uld implement as a result of the funding decrease to this service.  Description
Services section  Explain the char	Total  ges by major expe	\$3 enditure category tount	30,000 that your agency wou	mapping section supports the function of all the sections and, thus promotes p safety, this position could have further assisted in this goal.  uld implement as a result of the funding decrease to this service.
Explain the char  Name  Personnel	Total  ges by major expe	\$3 enditure category tount	30,000 that your agency wou	mapping section supports the function of all the sections and, thus promotes p safety, this position could have further assisted in this goal.  uld implement as a result of the funding decrease to this service.  Description
Explain the char  Name  Personnel  Non-Personnel	Total  ges by major expe	\$3 enditure category tount	30,000 that your agency wou	mapping section supports the function of all the sections and, thus promotes p safety, this position could have further assisted in this goal.  uld implement as a result of the funding decrease to this service.  Description
Services section	Total  ges by major expe	\$3 enditure category tount	30,000 that your agency wou	mapping section supports the function of all the sections and, thus promotes p safety, this position could have further assisted in this goal.  uld implement as a result of the funding decrease to this service.  Description
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Describe why the proposed reduction was chosen.

Identifying a 5% budget reduction with out laying-off permanent employees is a difficult task. Funding for Services hourly seasonal employees would be organizationally simple option to suspend for one year. However, if we were to reduce several agency work supplies/service accounts to meet this 5% cut, it would become very difficult for employees to have the resources to effectively maintain city infrastructure and facilities.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

The summer hourly employee would assist in Services section mission to map and maintain records of Agency infrastructure to promote agency goal of efficient and safe traffic flow. Eliminating this funding would negatively impact these goal. Other staff would need to take on these tasks.

v. 06-01-20

### Service Budget Proposal

# SELECT YOUR AGENCY: Traffic Engineering SELECT YOUR AGENCY'S SERVICE: Signals SERVICE NUMBER: 455 SERVICE DESCRIPTION: This service is responsible for the installation, operation and unloop of traffic signals. This section performs studies, planning and design associated with now.

This service is responsible for the installation, operation and upkeep of traffic signals. This section performs studies, planning and design associated with new installations as well as the regular review, revision and modernization for the signalized intersections that Traffic Engineering maintains, including sixty-five signals that are paid for by other units of government. Other work activity includes the installation and maintenance of fiber optics.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$381,237	\$715,659	\$681,055	\$803,625	\$815,528	\$791,888
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$381,237	\$715,659	\$681,055	\$803,625	\$815,528	\$791,888
Budget by Major	•					
Revenue	(\$728,025)	(\$839,580)	(\$635,172)	(\$794,960)	(\$769,960)	(\$769,960)
Personnel	\$840,636	\$1,140,941	\$931,972	\$1,166,743	\$1,138,139	\$1,138,139
Non-Personnel	\$321,425	\$351,122	\$337,198	\$359,870	\$358,867	\$367,567
Agency Billings	(\$52,799)	\$63,175	\$47,057	\$71,972	\$88,482	\$56,141
Total	\$381,237	\$715,659	\$681,055	\$803,625	\$815,528	\$791,888
FTEs		11.61		10.55	11.55	11.55

### **PRIORITY**

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

The repair and maintenance of traffic signals is essenal for the safe efficient flow of traffic thoughout the City of Madison and surrounding areas. TE engineering staff is working with other agencies in planning for the and how traffic signals will be adapted to priorize transit vehicles busses to allow them to pass through signalized intersections more quickly.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Maintaining and repairing traffic signals	70	Field staff provide roune maintenance, repairs, and emergency response to equipment failures and knocked down traffic signals .
Maintaining and repairing fiber conduit	20	Field staff provide routine maintenance, repair, and emergency response to equipment failures and fiber breaks due to extreme weather or a contractor damage.
Adjusting traffic signal timing	10	Staff remotely or locally adjust traffic signals to adapt to special events, crashes, flooding, road closures, etc.

What are the						
vviiat are tire	e service level impacts of	the proposed fund	ling changes?			
None.						
	and Decitions					
	anent Positions  oposing an allocation ch	ango to the CTEs	for this comi	ing No	<b>~</b>	
Are you pro	posing an allocation cr	iange to the Fies	ior this servi	icer 140		
	Туре	Fun	d	Amount	Description	
	Perm Wages					
	Benefits					
	Total			\$0		
Explain the a	assumptions behind the a	llocation change.				
What is the j	justification behind the al	location change?				
nnel-Other P	ersonnel Spending					
Are you requ	uesting additional person	nel spending for no	n-annualized	pay? No	•	
	Туре	Fun	nd	Amount	Description	
	Overtime	Full	iu .	Amount	Description	
	Premium Pay					
	Hourly					
	Total			\$0		
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			of PPEs a	nd cleaning materia	ais (Covia)	
ert item Explain the assu	mptions behind the reque	ested funding.				
		n three year average and in	ncreased safety sup	ply expense due to	Covid	
what is the justi	fication behind the increa	isea Tunaing?				
-	dget Reduction					
What is 5% of the	agency's net budget?		\$372	2,285.4		
What is the propo	sed reduction to this serv	ice's budget?	\$70	,694.0		
	vould change the activities above. Add a separate line		s a result of implem	enting the funding	decrease to this	service. List changes by ser
	Activity	\$Amount			Description	
Leave Traffic Sign vacant for 2021	al Maintenance position	70,694	The agency w	ould leave this curre	ently open positi	on vacant for 2021.
		-	-			
Insert item	Total	¢70.604				
Insert item	Total	\$70,694				
		· ·	would implement a	a result of the fun	ding decrease to	this sorvice
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520

2021 Operating Budget: Agency Reuqests

Responses to complaints for outages and other require	d maintenance would likely be delayed. Staff would have to do best they can will r	esources they have.
	Submit	
		v. 06-

### Service Budget Proposal

### **IDENTIFYING INFORMATION**

**SELECT YOUR AGENCY:** 

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signing

SERVICE NUMBER:

451

### SERVICE DESCRIPTION:

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. The service performs an annual inventory of all signs as to condition and proper location; studies 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 guard rails. The service also installs and removes barricades and signs for special events and provides barricades and signs to individuals with street-use permits.

### Part 1: Base Budget Proposal

### **BUDGET INFORMATION**

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund	1					
General-Net	\$1,151,091	\$1,098,683	\$1,122,305	\$1,114,472	\$1,149,991	\$1,160,898
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,151,091	\$1,098,683	\$1,122,305	\$1,114,472	\$1,149,991	\$1,160,898
Budget by Major						
Revenue	(\$111,429)	(\$96,000)	(\$176,684)	(\$96,000)	(\$96,000)	(\$102,000)
Personnel	\$1,165,640	\$1,002,228	\$1,195,613	\$1,111,420	\$1,109,536	\$1,109,536
Non-Personnel	\$96,598	\$152,869	\$96,933	\$81,808	\$82,506	\$86,306
Agency Billings	\$282	\$39,586	\$6,443	\$17,244	\$53,949	\$67,056
Total	\$1,151,091	\$1,098,683	\$1,122,305	\$1,114,472	\$1,149,991	\$1,160,898
FTEs		11.91		9.17	12.17	12.17

### **PRIORITY**

Citywide Element Land Use and Transportation

Describe how this service advances the Citywide Element:

Signs are installed to improve public safety inform, guide and control traffic, including pedestrians, motor vehicle drivers and bicyclists. These devices are usually placed adjacent, over or along the highways, roads, traffic facilies and other public areas that require traffic control.

### **ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Design signage plans	15	TE engineers develop sign plans that are designed to improve public safety and traffic flow.
Fabricate and Install signs	80	TE field staff manufacture and install signs through out the City.
Facilitate special events with traffic control equipment	5	TE engineers work with special event planners and other agencies to design plan to accomodate event in a safe manner. Field staff place signage and barricades needed for these events.

Insert item

No signicant changes.  Are you proposing an allocation change to the FTEs for this service? No  Type Perm Wages Benefits Fotal So  Explain the assumptions behind the allocation change.  What is the justification behind the allocation change?  What is the justification behind the allocation change?  Fund Amount Description  Overtime Fund Amount Description  Premium Pay Premium Pay Hourly Total  Explain the assumptions behind the requested funding?  What is the justification behind the increased funding?  What is the justification behind the increased funding?  What is the justification behind the increased funding?  Find Major Are you proposing a change to the service's budgeted revenue?  Find Major Ansum Description  Description  Description  Description  Premium Pay Premium	What are the service level impacts o	f the proposed funding	changes?		
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Explain the assumptions behind the requested funding.  What is the justification behind the increased funding?  Increase	Hourly				
What is the justification behind the increased funding?  nue Are you proposing a change to the service's budgeted revenue?  No   Are you proposing an increase or a decrease to the budgeted revenue?  Increase  Fund  Major  Amount  Description  1100  45100  \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description	Total		\$0		
What is the justification behind the increased funding?  nue  Are you proposing a change to the service's budgeted revenue?  No   Are you proposing an increase or a decrease to the budgeted revenue?  Increase  Fund  Major  Amount  Description  1100  45100  \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert tem  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description	Explain the assumptions behind the	requested funding.			
nue  Are you proposing a change to the service's budgeted revenue?  No  Are you proposing an increase or a decrease to the budgeted revenue?  Increase  Fund  Major  Amount  Description  1100  45100  \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Are you proposing a change to the service's budgeted revenue?  No  Are you proposing an increase or a decrease to the budgeted revenue?  Increase  Fund  Major  Amount  Description  1100  45100  \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Are you proposing a change to the service's budgeted revenue?  No  Are you proposing an increase or a decrease to the budgeted revenue?  Increase  Fund  Major  Amount  Description  1100  45100  \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description	What is the justification behind the i	ncreased funding?			
Are you proposing a change to the service's budgeted revenue?  No  Are you proposing an increase or a decrease to the budgeted revenue?  Increase  Fund  Major  Amount  Description  1100  45100  \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Are you proposing a change to the service's budgeted revenue?  No  Are you proposing an increase or a decrease to the budgeted revenue?  Increase  Fund  Major  Amount  Description  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Are you proposing an increase or a decrease to the budgeted revenue?  Increase  Fund  Major  Amount  Description  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Are you proposing an increase or a decrease to the budgeted revenue?    Increase		ervice's budgeted reve	nue?		
Fund Major Amount Description  1100 45100 \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Fund Major Amount Description  1100 45100 \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description		decrease to the budget	ed revenue?		
1100 45100 \$6,000  re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description		Maior	Amount	Description	
re-estimate revenues from signs knocked by public, 3 year average sert item  Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description				Jeson parent	
Explain the assumptions behind the change to budgeted revenue.  What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description			70,000	re-estimate revenues from signs knocked by public.	3 vear average
What is the justification behind the proposed change?  Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description	Explain the assumptions behind the	change to budgeted r	evenue.		
Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Personnel  Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description	What is the justification behind the	proposed change?			
Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description	what is the justification behind the	proposed change.			
Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Are you requesting additional non-personnel funding for this service?  Yes  Fund  Major  Amount  Description					
Yes <b>v</b> Fund Major Amount Description			L: : 2		
Fund Major Amount Description		personnel tunding for t	nis service?		
		Maior	Amount	Description	
1100 45100 \$16,907	runu	iviajui	Amount	Description	

			reduce agency bills billings base on prior year averages and reduction due xsfering IA charges to cap project where they are incurred. Increase supplies for Covid 19 PPD, cleaning materials.
sert item Explain the assun	mptions behind the reques	ted funding.	
Reduce agency b	vills billings base on prior ye	-	ue to xsfering IA charges to cap project where they are incurred. Increase suppli
	, cleaning materials. Tication behind the increas	ed funding?	
: Proposed Bud	get Reduction		
What is 5% of the a	agency's net budget?		\$0
What is the propos	sed reduction to this servic	e's budget?	\$0
Explain how you w activity identified a	rould change the activities above. Add a separate line	and the level of service as a refor each reduction.	esult of implementing the funding decrease to this service. List changes by servi
	Activity	\$Amount	Description
Insert item			
	Total	\$0	
Explain the change	es by major expenditure ca	tegory that your agency would	d implement as a result of the funding decrease to this service.
Name	\$ Amount	7	Description
Personnel		-	
Non-Personnel			
Agency Billings			
Total	\$0		
	ed to perform the activities rforming these activities.	s of this service? If so, explain	the mandate and mandated service level. If not, are there other local organization
Has this reduction	been proposed in prior ye	ars?	Select ✓
Does the proposed	d reduction result in elimin	ating permanent positions?	Select   ✔
	If yes, what is the decr	ease in FTEs:	
Does the proposed	d reduction impact other a	gencies (i.e. Fleet Services)?	Select ✓
	If yes, which agencies	:	
Describe why the p	proposed reduction was ch	osen.	
Explain the impact	s of the proposed reductio	on on the end user of the servi	ice. How can impacts of this reduction be mitigated?
2021 Operating	g Budget: Agency Reuqe	ests	524

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### Service Budget Proposal

SELECT YOUR AGENCY:						
Traffic Engineering						
SELECT YOUR AGENCY'S SERVIC	îF:					
Streetlighting						•
SERVICE NUMBER:						
452						
SERVICE DESCRIPTION:						
This service manages all street crashes. This service is respons specific neighborhood needs.			•		·	
Part 1: Base Budget Prop	osal					
	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
Budget by Fund						
General-Net	\$1,705,127	\$1,678,263	\$1,760,382	\$1,729,547	\$1,850,082	\$1,861,082
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,705,127	\$1,678,263	\$1,760,382	\$1,729,547	\$1,850,082	\$1,861,082
Budget by Major					-	
Revenue	(\$130,644)	(\$231,441)	(\$130,449)	(\$186,000)	(\$156,000)	(\$141,000)
Personnel	\$536,811	\$484,597	\$608,708	\$496,194	\$598,124	\$598,124
Non-Personnel	\$1,304,087	\$1,384,128	\$1,290,940	\$1,380,532	\$1,380,967	\$1,376,967
Agency Billings	(\$5,128)	\$40,979	(\$8,817)	\$38,821	\$26,991	\$26,991
Total	\$1,705,127	\$1,678,263	\$1,760,382	\$1,729,547	\$1,850,082	\$1,861,082
FTEs		5.03		4.48	6.48	6.48
Describe how this service at Signs are installed to improve placed adjacent, over or along	public safety inform, the highways, roads,	le Element: guide and control tr				se devices are usually
ACTIVITIES PERFORMED BY	Y THIS SERVICE					
Activity		% of Effort			ription	
Maintaining and repairing street	ligh	100		and	staff provide routine mai emergency response to k s and malfunctioning stre	nocked down street
Insert item						

IDENTIFYING INFORMATION

vice Impact What is the proposed change to the s	service's budget from (	cost to continue to ager	ncy request?	\$11,000
What are the service level impacts of	f the proposed funding	changes?		
None		J		
sonnel-Permanent Positions				
Are you proposing an allocation cl	hange to the FTEs for	this service? No	•	
Туре	Fund	Amount	Description	
Perm Wages				
Benefits				
Total		\$0		
Explain the assumptions behind the a	allocation change.			
What is the justification behind the a	illocation change?			
onnel-Other Personnel Spending				
Are you requesting additional person	nnel spending for non-a	nnualized pay? No	~	
Туре	Fund	Amount	Description	
Overtime	rana	7 iiii dan	Description	
Premium Pay				
Hourly				
Total  Explain the assumptions behind the	requested funding	\$0		
Explain the assumptions bening the i	requested funding.			
What is the justification behind the in	ncreased funding?			
enue				
Are you proposing a change to the se	ervice's budgeted reve	nue?		
Yes ✓				
Are you proposing an increase or a d  Decrease	lecrease to the budget	ed revenue?		
Fund	Major	Amount	Description	
1100	45200	\$15,000	<u> </u>	m other goverments (obj 42310) to reflect actua
				rev from state agencies (obj 42210) by \$5,000.
nsert item  Explain the assumptions behind the	change to budgeted s	avanua		
Explain the assumptions bening the	change to budgeted i	evenue.		
What is the justification behind the	proposed change?			
What is the justification behind the	proposed change?			
What is the justification behind the	proposed change?			
	proposed change?			
What is the justification behind the  -Personnel  Are you requesting additional non-p		his service?		
-Personnel			cription	

	1100	45200	\$4,000	Net increase among supply accounts
sert item				
	mptions behind the re s of supply accounts.	quested funding.		
	, , , , , , , , , , , , , , , , , , , ,			
What is the justif	fication behind the inc	creased funding?		
Re-estimate expe	enses based on three	year average.		
: Proposed Bud	dget Reduction			
	-			
What is 5% of the	agency's net budget?			\$0
What is the propo	sed reduction to this s	service's budget?		\$0
	ould change the activ above. Add a separate			ult of implementing the funding decrease to this service. List changes by service
	Activity	\$A	mount	Description
Insert item				
	Total	\$0		
Explain the change	es by major expenditu	re category that you	ir agency would i	implement as a result of the funding decrease to this service.
Name	\$ Amount			Description
Personnel	y Amount			Beschption
Non-Personnel				
Agency Billings				
Total	\$0			
		•		
Is the City mandat	ed to perform the acti	ivities of this service	? If so, explain th	ne mandate and mandated service level. If not, are there other local organizati
also involved in pe	rforming these activit	ies.		
Has this reduction	heen proposed in pri	or vears?		Colort
Has this reduction	been proposed in prid	or years?		Select 🕶
			ot positions?	
	d reduction result in e	liminating permanel	nt positions?	Select ✓ Select ✓
	d reduction result in e		nt positions?	
Does the proposed	d reduction result in e	liminating permanel decrease in FTEs:		
Does the proposed	d reduction result in e If yes, what is the d reduction impact oth	liminating permanel decrease in FTEs: ner agencies (i.e. Fle		
Does the proposed	d reduction result in e	liminating permanel decrease in FTEs: ner agencies (i.e. Fle		Select ▼
Does the proposed	d reduction result in e If yes, what is the d reduction impact oth	liminating permanel decrease in FTEs: ner agencies (i.e. Fle		Select ▼
Does the proposed	d reduction result in e If yes, what is the d reduction impact oth	liminating permaner decrease in FTEs: ner agencies (i.e. Fle ncies:		Select ▼
Does the proposed	d reduction result in e  If yes, what is the  d reduction impact oth  If yes, which age	liminating permaner decrease in FTEs: ner agencies (i.e. Fle ncies:		Select ▼
Does the proposed	d reduction result in e  If yes, what is the  d reduction impact oth  If yes, which age	liminating permaner decrease in FTEs: ner agencies (i.e. Fle ncies:		Select ▼
Does the proposed	d reduction result in e  If yes, what is the  d reduction impact oth  If yes, which age  proposed reduction w	liminating permaner decrease in FTEs: ner agencies (i.e. Flencies: as chosen.	et Services)?	Select V
Does the proposed	d reduction result in e  If yes, what is the  d reduction impact oth  If yes, which age  proposed reduction w	liminating permaner decrease in FTEs: ner agencies (i.e. Flencies: as chosen.	et Services)?	Select ▼

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