

Traffic Engineering

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.

2022 Budget Highlights

The 2022 Executive Budget:

- Includes reductions of \$138,900 (or 1.6%) from Traffic Engineering's cost-to-continue to executive budget. Changes include:
 - Holding a Communication Tech 1 position vacant for all of 2022 (One-time Reduction: \$75,000)
 - Increased payroll to capital projects by ensuring time is accurately reported for hours worked on capital projects (Ongoing Reduction: \$60,000)
 - Eliminate the printing of paper bicycle maps (Ongoing Reduction: \$3,800)
- Creates a new Electrical Operations Supervisor (1.0 FTE) to oversee electrical field staff. (Ongoing increase: \$104,000 in personnel costs and \$2,000 in supplies costs)

Traffic Engineering**Function: Transportation***Budget Overview*

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	6,752,286	8,345,220	8,382,832	8,593,516	8,375,795
Other Grants	50,809	99,540	87,547	26,848	102,000
TOTAL	\$ 6,803,095	\$ 8,444,760	\$ 8,470,379	\$ 8,620,364	\$ 8,477,795

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Bicycle & Pedestrian Services	410,028	1,078,135	1,184,710	1,183,076	1,254,335
Communications	567,295	1,059,459	934,430	1,068,077	844,976
Pavement Markings	854,187	1,005,330	900,065	1,050,249	1,013,229
Services	1,399,939	1,496,689	1,342,131	1,453,751	1,453,173
Signals	588,264	833,800	929,966	844,167	951,572
Signing	1,194,404	1,106,582	1,297,235	1,197,365	1,136,328
Streetlighting	1,788,978	1,864,765	1,881,843	1,823,680	1,824,183
TOTAL	\$ 6,803,095	\$ 8,444,760	\$ 8,470,379	\$ 8,620,364	\$ 8,477,795

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Intergov Revenues	(496,095)	(522,200)	(479,163)	(521,200)	(521,200)
Charges For Services	(261,280)	(265,960)	(238,000)	(230,253)	(230,253)
Misc Revenue	(360,606)	(360,000)	(364,706)	(370,000)	(370,000)
Other Financing Source	-	-	(2,749)	-	-
Transfer In	(61,769)	-	(27,182)	-	-
TOTAL	\$ (1,179,751)	\$ (1,148,160)	\$ (1,111,801)	\$ (1,121,453)	\$ (1,121,453)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	4,582,197	5,206,769	5,177,359	5,356,867	5,373,738
Benefits	1,450,990	1,522,572	1,560,923	1,529,225	1,530,051
Supplies	300,430	339,889	296,248	326,052	328,052
Purchased Services	1,950,306	2,465,431	2,489,391	2,409,398	2,405,598
Inter Depart Charges	273,398	755,020	755,020	817,981	804,018
Inter Depart Billing	(584,550)	(715,261)	(715,261)	(716,610)	(862,608)
Transfer Out	10,075	18,500	18,500	18,905	20,400
TOTAL	\$ 7,982,846	\$ 9,592,919	\$ 9,582,180	\$ 9,741,817	\$ 9,599,248

Service Overview

Service: Bicycle & Pedestrian Services

Citywide Element: Land Use and Transportation

Service Description

This service manages bicycle and pedestrian infrastructure improvements and program administration. Beginning in 2021, this service includes administering the Crossing Guard program which was moved from the Police Department. The goal of this service is a safe, efficient and accessible infrastructure and public awareness of pedestrian and bicycle safety best practices.

Major Budget Changes

- The 2022 Executive Budget includes \$473,000 in funding for hourly crossing guards.

Activities Performed by this Service

- Pedestrian and Bicycle Plans: Update plans that incorporate modern design principles and increase the mode share for walking and biking, including developing winter maintenance plans that support year round walking and bicycling and that are financially sustainable.
- Pedestrian and Bicycle Network: Develop projects that will close gaps in the network and ensure improvements equitably benefit low-income neighborhoods.
- Bicycle Infrastructure: Develop projects that improve the current pedestrian bicycle network through the use of innovative infrastructure and support the addition of infrastructure such as wayfinding signage, bicycle parking, pedestrian flags, repair stations, bike share stations and information kiosks.
- Bicycle Programs: Provide programming that fosters an active pedestrian bicycle culture, attracts new bikers and walkers, promotes safety, and ensures that programs are available to underserved neighborhoods.
- Crossing Guard Program: Help children who walk or bike to school safely cross streets at key locations, while also reminding drivers of the presence of pedestrians.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	359,219	978,595	1,097,163	1,156,228	1,152,335
Other-Expenditures	50,809	99,540	87,547	26,848	102,000
TOTAL	\$ 410,028	\$ 1,078,135	\$ 1,184,710	\$ 1,183,076	\$ 1,254,335

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	-	-	-	-	-
Personnel	346,747	941,315	1,049,575	1,033,039	1,108,959
Non-Personnel	21,837	33,558	31,872	36,150	33,845
Agency Charges	41,444	103,262	103,262	113,887	111,531
TOTAL	\$ 410,028	\$ 1,078,135	\$ 1,184,710	\$ 1,183,076	\$ 1,254,335

Service Overview

Service: Communications

Citywide Element: Health & Safety

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.

Major Budget Changes

- Increased agency revenues of \$11,200 driven by higher rates charged to outside entities that better reflect the actuals costs of providing communications services.
- Holds a Communication Tech 1 position vacant for all of 2022 (One-time Reduction: \$75,000)
- A \$155,700 increase in interdepartmental billings driven by increased billing to Metro through the City's annual cost allocation plan

Activities Performed by this Service

- Emergency Communication System: Maintain and repair equipment at eight radio tower locations including the 911 center and maintain and repair portable and handheld radios and miscellaneous electronics.
- Interoperability with Dane County 911 Center: Ensure the Dane County and the City of Madison separate emergency radio systems are compatible to receive calls from the 911 Center.
- Emergency Radio Equipment: Install communication equipment in police, fire, and other City agency vehicles and for other agencies throughout Dane County.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	567,295	1,059,459	934,430	1,068,077	844,976
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 567,295	\$ 1,059,459	\$ 934,430	\$ 1,068,077	\$ 844,976

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(114,931)	(135,200)	(167,463)	(146,453)	(146,453)
Personnel	1,018,492	1,057,262	958,880	1,085,281	1,011,663
Non-Personnel	133,563	656,698	662,314	642,584	642,584
Agency Charges	(469,828)	(519,301)	(519,301)	(513,335)	(662,818)
TOTAL	\$ 567,295	\$ 1,059,459	\$ 934,430	\$ 1,068,077	\$ 844,976

Service Overview

Service: Pavement Markings

Citywide Element: Land Use and Transportation

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.

Major Budget Changes

- Includes revenues from pavement marking work billed to other municipalities (\$5,000)
- Continues funding for the external pavement marking contract (\$170,000)

Activities Performed by this Service

- Pavement Marking Design: Design pavement marking needs based on condition of existing markings and public safety, including prioritizing the material, location, and type of replacement pavement markings.
- Pavement Marking Installation: Paint pavement markings throughout the city to help guide bicycles, pedestrians, and motorists.
- Epoxy Pavement Marking: Oversee the work of the contractor hired to install epoxy pavement marking in high traffic locations.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	854,187	1,005,330	900,065	1,050,249	1,013,229
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 854,187	\$ 1,005,330	\$ 900,065	\$ 1,050,249	\$ 1,013,229

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(7,328)	-	(5,000)	(5,000)	(5,000)
Personnel	500,333	590,296	500,985	630,060	595,825
Non-Personnel	279,872	294,114	283,160	291,711	291,711
Agency Charges	81,311	120,920	120,920	133,478	130,693
TOTAL	\$ 854,187	\$ 1,005,330	\$ 900,065	\$ 1,050,249	\$ 1,013,229

Service Overview

Service: Services

Citywide Element: Effective Government

Service Description

This service, in conjunction with the Transportation Commission, provides leadership for traffic safety programs and assists on the overall transportation and traffic planning, design, and transportation engineering for the City. Staff assist neighborhoods and other government entities in planning transportation improvements. The goal of this service is efficient development with minimal negative impacts on traffic safety and efficiency on City streets and neighborhoods.

Major Budget Changes

- The 2022 Executive Budget maintains the current level of service.

Activities Performed by this Service

- Right-of-Way Permits: Review plans for proposed use of the public right-of-way for public safety and pedestrian and traffic flow.
- Plan Review and Enforcement: Review projects and developments that may affect public safety and traffic flow and issue citations if warranted.
- Traffic Studies: Conduct traffic studies or counts to determine traffic by mode in order to determine appropriate traffic control devices or street geometry needs.
- Mapping System: Maintain the Cityworks database system which tracks agency workflow and spatially plots City assets.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,399,939	1,496,689	1,342,131	1,453,751	1,453,173
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,399,939	\$ 1,496,689	\$ 1,342,131	\$ 1,453,751	\$ 1,453,173

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	-	-	-	-	-
Personnel	1,294,859	1,337,470	1,184,157	1,283,110	1,284,853
Non-Personnel	12,248	10,744	9,499	11,699	11,699
Agency Charges	92,833	148,475	148,475	158,942	156,621
TOTAL	\$ 1,399,939	\$ 1,496,689	\$ 1,342,131	\$ 1,453,751	\$ 1,453,173

Traffic Engineering

Function: Transportation

Service Overview

Service: Signals

Citywide Element: Land Use and Transportation

Service Description

This service is responsible for the installation, operation, and upkeep of traffic signals. Specific activities include: (1) studies, planning, and design associated with new installations, (2) review, revision, and modernization for existing signalized intersections, 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.

Major Budget Changes

- The 2022 Executive Budget creates a new Electrical Operations Supervisor (1.0 FTE) to oversee electrical field staff.

Activities Performed by this Service

- Traffic Signals: Provide routine maintenance, repairs, and emergency response to equipment failures and traffic signals knocked down.
- Fiber Conduit: Provide routine maintenance, repair, and emergency response to equipment failures and fiber breaks due to extreme weather or contractor damage.
- Traffic Signal Timing: Remotely or locally adjust traffic signals to adapt to special events, crashes, flooding, and road closures.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	588,264	833,800	929,966	844,167	951,572
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 588,264	\$ 833,800	\$ 929,966	\$ 844,167	\$ 951,572

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(758,277)	(769,960)	(668,158)	(745,000)	(745,000)
Personnel	944,989	1,148,312	1,103,349	1,110,399	1,215,804
Non-Personnel	419,352	366,966	406,293	390,286	392,286
Agency Charges	(17,800)	88,482	88,482	88,482	88,482
TOTAL	\$ 588,264	\$ 833,800	\$ 929,966	\$ 844,167	\$ 951,572

Traffic Engineering

Function: Transportation

Service Overview

Service: Signing

Citywide Element: Land Use and Transportation

Service Description

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. Specific activities include: (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.

Major Budget Changes

- Revenues from billings for damaged signs lowered based on recent actual trends (Reduction: \$3,000)

Activities Performed by this Service

- Signage Plans: Develop sign plans that are designed to improve public safety and traffic flow.
- Fabricate and Install Signs: Manufacture and install signs through-out the City.
- Facilitate Special Events: Work with special event planners and other agencies to design plans to accommodate special events in a safe manner. Place signage and barricades needed for these events.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,194,404	1,106,582	1,297,235	1,197,365	1,136,328
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,194,404	\$ 1,106,582	\$ 1,297,235	\$ 1,197,365	\$ 1,136,328

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(144,481)	(102,000)	(128,751)	(99,000)	(99,000)
Personnel	1,262,856	1,051,658	1,270,784	1,121,090	1,062,685
Non-Personnel	79,792	85,327	83,605	83,411	83,411
Agency Charges	(3,763)	71,597	71,597	91,864	89,232
TOTAL	\$ 1,194,404	\$ 1,106,582	\$ 1,297,235	\$ 1,197,365	\$ 1,136,328

Service Overview

Service: Streetlighting

Citywide Element: Health & Safety

Service Description

This service manages all street lights within the City of Madison. Specific activities include: repairing and maintaining light poles, bases and luminaries, and repairing 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.

Major Budget Changes

- The 2022 Executive Budget includes a \$100,000 reduction in the streetlighting electricity budget driven by cost savings from the City-wide installation of energy efficient LED streetlighting.

Activities Performed by this Service

- Streetlight Maintenance: Provide routine maintenance, repairs, and emergency response to knocked down street lights and repair malfunctioning street light equipment.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,788,978	1,864,765	1,881,843	1,823,680	1,824,183
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,788,978	\$ 1,864,765	\$ 1,881,843	\$ 1,823,680	\$ 1,824,183

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(154,732)	(141,000)	(142,428)	(126,000)	(126,000)
Personnel	664,911	603,028	670,553	623,113	624,000
Non-Personnel	1,314,148	1,376,413	1,327,395	1,298,514	1,298,514
Agency Charges	(35,349)	26,324	26,324	28,053	27,669
TOTAL	\$ 1,788,978	\$ 1,864,765	\$ 1,881,843	\$ 1,823,680	\$ 1,824,183

Traffic EngineeringFunction: **Transportation***Line Item Detail*Agency Primary Fund: **General**

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Federal Revenues Operating	(4,449)	(1,200)	(3,572)	(1,200)	(1,200)
State Revenues Operating	(94,782)	(98,000)	(98,000)	(93,000)	(93,000)
Payment for Muni Service	(39,217)	(35,000)	(50,891)	(35,000)	(35,000)
Local Revenues Operating	(317,509)	(313,000)	(241,700)	(307,000)	(307,000)
Other Unit of Gov Rev Op	(40,137)	(75,000)	(85,000)	(85,000)	(85,000)
TOTAL	\$ (496,095)	\$ (522,200)	\$ (479,163)	\$ (521,200)	\$ (521,200)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Traffic Private Entity	(100,012)	(130,960)	(85,000)	(95,253)	(95,253)
Reimbursement Of Expense	(161,268)	(135,000)	(153,000)	(135,000)	(135,000)
TOTAL	\$ (261,280)	\$ (265,960)	\$ (238,000)	\$ (230,253)	\$ (230,253)

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Miscellaneous Revenue	(360,606)	(360,000)	(364,706)	(370,000)	(370,000)
TOTAL	\$ (360,606)	\$ (360,000)	\$ (364,706)	\$ (370,000)	\$ (370,000)

Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Sale Of Assets	-	-	(2,749)	-	-
TOTAL	\$ -	\$ -	\$ (2,749)	\$ -	\$ -

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From Grants	(25,146)	-	-	-	-
Transfer In From Insurance	(36,623)	-	(27,182)	-	-
TOTAL	\$ (61,769)	\$ -	\$ (27,182)	\$ -	\$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	4,317,314	4,646,551	4,486,065	4,710,698	4,683,559
Salary Savings	-	(170,694)	-	(93,118)	(228,209)
Pending Personnel	-	-	-	35,000	104,000
Furlough Savings	-	-	(1,151)	-	-
Premium Pay	21,150	18,000	23,587	18,000	18,000
Workers Compensation Wages	36	-	4,932	-	-
Compensated Absence	78,535	49,999	66,413	49,999	49,999
Hourly Wages	75,059	533,010	462,774	563,010	598,010
Overtime Wages Permanent	43,806	51,802	55,400	53,379	53,379
Overtime Wages Hourly	624	-	-	-	-
Election Officials Wages	968	-	559	-	-
TOTAL	\$ 4,537,493	\$ 5,128,668	\$ 5,098,580	\$ 5,336,968	\$ 5,278,738

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	78,855	-	88,141	-	-
Health Insurance Benefit	674,392	782,799	755,189	794,789	813,568
Wage Insurance Benefit	19,302	18,982	21,735	21,811	21,661
WRS	299,385	313,639	298,330	317,969	304,435
FICA Medicare Benefits	335,245	347,661	350,787	349,655	345,335
Licenses & Certifications	84	-	111	-	-
Post Employment Health Plans	37,738	38,052	39,609	38,052	38,052
TOTAL	\$ 1,445,001	\$ 1,501,133	\$ 1,553,902	\$ 1,522,276	\$ 1,523,051

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Purchasing Card Unallocated	-	3,000	-	-	-
Office Supplies	3,797	5,300	3,797	4,300	4,300
Copy Printing Supplies	4,894	5,100	4,877	5,100	5,100
Furniture	268	2,300	1,365	300	300
Hardware Supplies	5,167	2,300	5,167	1,800	1,800
Software Lic & Supplies	5,440	6,300	6,300	6,300	6,300
Postage	3,854	3,100	3,488	3,100	3,100
Books & Subscriptions	732	100	100	100	100
Work Supplies	191,858	219,588	192,002	223,232	223,232
Janitorial Supplies	6,845	7,500	10,829	9,700	9,700
Medical Supplies	816	200	81	200	200
Safety Supplies	21,850	16,250	23,017	14,120	14,120
Snow Removal Supplies	85	-	-	-	-
Uniform Clothing Supplies	-	-	2,281	4,200	4,200
Building	3,304	200	144	200	200
Building Supplies	2,530	1,600	3,767	1,800	1,800
Electrical Supplies	369	1,500	216	300	300
HVAC Supplies	455	800	800	-	-
Plumbing Supplies	-	100	116	200	200
Machinery And Equipment	6,659	-	1,505	-	-
Equipment Supplies	25,546	12,000	23,775	11,100	11,100
Street Light Supplies	-	25,000	4,000	25,000	25,000
Traffic Signal Supplies	6,670	27,551	6,670	15,000	17,000
Inventory	9,174	100	205	-	-
TOTAL	\$ 300,312	\$ 339,889	\$ 294,502	\$ 326,052	\$ 328,052

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Natural Gas	7,019	7,400	9,548	7,400	7,400
Electricity	1,471,705	1,540,021	1,444,979	1,440,001	1,440,001
Water	2,185	1,980	1,966	1,980	1,980
Telephone	7,411	6,811	1,609	6,735	6,735
Cellular Telephone	20,977	13,710	6,381	15,750	15,750
Systems Comm Internet	91,200	82,500	108,342	87,500	87,500
Building Improv Repair Maint	1,483	-	-	-	-
Facility Rental	1,791	800	-	1,600	1,600
Landfill	2,599	2,000	1,314	2,000	2,000
Landscaping	-	600	-	-	-
Comm Device Mntc	24,203	12,530	25,400	9,530	9,530
Equipment Mntc	43,727	28,500	55,294	33,400	33,400
System & Software Mntc	65,980	551,000	565,267	565,702	565,702
Rental Of Equipment	938	5,600	-	2,700	2,700
Street Mntc	152,972	170,000	164,000	170,000	170,000
Street Light Mntc	11,909	-	37,072	21,000	21,000
Recruitment	663	-	112	-	-
Mileage	68	1,000	-	-	-
Conferences & Training	3,579	7,700	6,781	10,200	10,200
Memberships	4,201	4,400	5,801	3,400	3,400
Delivery Freight Charges	928	200	473	200	200
Storage Services	27	-	5	-	-
Advertising Services	48	1,600	40	600	600
Printing Services	-	3,800	-	3,800	-
Locating Marking Services	22,382	17,000	33,573	17,000	17,000
Other Services & Expenses	12,221	5,779	21,027	8,400	8,400
Permits & Licenses	90	500	408	500	500
TOTAL	\$ 1,950,306	\$ 2,465,431	\$ 2,489,391	\$ 2,409,398	\$ 2,405,598

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Engineering	(33,629)	54,233	54,233	54,233	54,233
ID Charge From Fleet Services	209,538	581,177	581,177	644,138	630,175
ID Charge From Insurance	33,291	38,902	38,902	38,902	38,902
ID Charge From Workers Comp	64,198	80,708	80,708	80,708	80,708
TOTAL	\$ 273,398	\$ 755,020	\$ 755,020	\$ 817,981	\$ 804,018

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Billing To Clerk	(1,179)	(900)	(900)	(1,000)	(1,000)
ID Billing To Fire	(92,479)	(101,552)	(101,552)	(101,552)	(101,552)
ID Billing To Police	(307,714)	(225,839)	(225,839)	(225,839)	(225,839)
ID Billing To Public Health	(4,000)	(1,644)	(1,644)	(2,975)	(2,975)
ID Billing To Engineering	(4,372)	(3,826)	(3,826)	(6,936)	(6,936)
ID Billing To Fleet Services	(7,490)	(4,999)	(4,999)	(4,999)	(4,999)
ID Billing To Landfill	(339)	(2,043)	(2,043)	(367)	(367)
ID Billing To Streets	(57,695)	(48,373)	(48,373)	(48,373)	(48,373)
ID Billing To Library	(3,384)	(3,766)	(3,766)	(3,766)	(3,766)
ID Billing To Parks	(24,756)	(31,043)	(31,043)	(31,043)	(31,043)
ID Billing To Bldg Inspection	(814)	(914)	(914)	(2,216)	(2,216)
ID Billing To Monona Terrace	(287)	-	-	-	-
ID Billing To Parking	(13,637)	(50,710)	(50,710)	(41,710)	(47,581)
ID Billing To Sewer	(2,020)	(1,423)	(1,423)	(100)	(100)
ID Billing To Stormwater	(10,104)	(175)	(175)	(7,680)	(7,680)
ID Billing To Transit	(39,223)	(144,699)	(144,699)	(144,699)	(287,106)
ID Billing To Water	(15,059)	(93,356)	(93,356)	(93,356)	(91,076)
TOTAL	\$ (584,550)	\$ (715,261)	\$ (715,261)	\$ (716,610)	\$ (862,608)

Transfer Out

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer Out To Grants	10,075	18,500	18,500	18,905	20,400
TOTAL	\$ 10,075	\$ 18,500	\$ 18,500	\$ 18,905	\$ 20,400

Traffic Engineering

Function: Transportation

Position Summary

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 2-20	20	1.00	64,001	1.00	63,514	1.00	63,514
ASST CITY TRAFFIC ENGR-18	18	1.00	137,294	1.00	133,815	1.00	133,814
BIC REGISTRATION COORD-20 PT	20	0.60	35,446	0.60	36,233	0.60	36,233
CITY TRAFFIC ENGR-21	21	1.00	148,589	1.00	152,248	1.00	152,248
CIVIL TECH 2-16	16	2.00	132,529	2.00	133,049	2.00	133,048
COM OPER LDWKR-16	16	1.00	80,208	1.00	82,862	1.00	82,861
COMMUNIC OPER SUPV-18	18	1.00	94,572	1.00	98,365	1.00	98,365
COMMUNIC TECH 1-16	16	2.00	139,515	2.00	140,440	2.00	140,440
COMMUNIC TECH 2-16	16	3.00	206,687	3.00	206,488	3.00	206,488
COMMUNIC TECH 3-16	16	1.00	64,122	1.00	65,996	1.00	65,996
COMMUNICATION WKR-16	16	2.00	132,967	2.00	133,166	2.00	133,165
COMP MAP/GIS COORD-18	18	1.00	109,776	1.00	108,939	1.00	108,939
CROSSING GUARD SUPV-18 PT	18	1.70	108,143	1.70	109,927	1.70	109,927
ENGR PROG SPEC 1-16	16	5.00	375,139	5.00	374,642	5.00	374,643
ENGR PROG SPEC 2-16	16	1.00	82,614	1.00	81,985	1.00	81,985
MAINT MECH 1-16	16	1.00	59,304	1.00	60,531	1.00	60,530
MAINT PAINTER-16	16	2.00	134,543	2.00	133,519	2.00	133,519
NEW POSITION	18	-	-	-	-	1.00	104,935
PED BICYCLE ADMIN-18	18	1.00	91,146	1.00	90,452	1.00	90,452
PED BICYCLE OUTREACH SPEC-18	18	-	-	1.00	58,374	1.00	58,374
PED BICYCLE SAFETY ASST-20	20	1.00	49,730	-	-	-	-
PROGRAM ASST 1-20	20	2.00	127,764	2.00	126,792	2.00	126,792
SIGN PAINTER-16	16	2.00	133,093	2.00	119,229	2.00	119,229
STOREKEEPER-16	16	1.00	56,228	1.00	58,853	1.00	58,853
TRAFF CONT MAINT WKR-16	16	6.00	337,341	6.00	345,868	6.00	345,869
TRAFF ENGR 1-18	18	1.00	82,908	1.00	90,453	1.00	90,452
TRAFF ENGR 2-18	18	4.00	346,297	4.00	334,007	4.00	334,008
TRAFF ENGR 3-18	18	1.00	67,831	1.00	76,356	1.00	76,356
TRAFF ENGR 4-18	18	2.00	215,517	2.00	216,726	2.00	216,726
TRAFF OPER LDWKR-16	16	2.00	147,802	2.00	148,042	2.00	148,042
TRAFF OPER MGR-18	18	1.00	118,333	1.00	118,540	1.00	118,540
TRAFF SIG ELECTR 1-16	16	2.00	136,920	2.00	135,878	2.00	135,878
TRAFF SIG ELECTR 2-16	16	6.00	461,595	6.00	459,549	6.00	459,549
TRAFF SIG ELECTR 3-16	16	1.00	83,067	1.00	83,197	1.00	83,197
TRAFF SIG MAINT WKR-16	16	4.00	221,850	4.00	226,258	4.00	226,259
TRAFF SYS/NET SPEC	16	1.00	99,706	1.00	98,947	1.00	98,947
TRAFFIC OPER SUPV-18	18	1.00	88,492	1.00	87,819	1.00	87,818
TRANSP OPNS ANAL-18	18	1.00	94,686	1.00	94,842	1.00	94,843
TOTAL		67.30	5,065,755	67.30	5,085,901	68.30	5,190,834

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.