

# Traffic Engineering

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## *Agency Overview*

### Agency Mission

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

### Agency Overview

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

### 2023 Budget Highlights

#### Agency-Wide Changes

- Creates a 1.0 FTE Utility Locator position including vehicle and equipment costs. Costs associated with the new position will be partially offset by eliminating a vacant 1.0 FTE Communications Tech 1 position. (Increase: \$29,820).
- Finance Committee amendment #2 corrected the presentation of costs associated with the new Utility Locator position to assign \$34,500 to supplies and \$4,680 to salary savings.
- Increases agency salary savings to reflect additional staff time charged to capital projects. (Reduction: \$30,000)
- Increases electricity costs to reflect rate increases, a growing number of electronic devices in the City, and delays in implementing the LED lighting project. (Increase: \$172,000)
- Finance Committee amendment #21 creates a 1.0 FTE Assistant City Traffic Engineer at a cost of \$73,592 and assumes the position will be filled for seven months in 2023. The 2023 costs of the position will be offset by an increase in budgeted salary savings due to positions that will be filled below budgeted step and longevity in 2023.
- Reallocates a Traffic Control Maintenance Worker position from 100% Traffic Engineering to 50% Traffic Engineering and 50% Parks via Finance Committee amendment #4 to properly reflect the shared position.(Ongoing Decrease: \$37,000)

#### Service: Bicycle and Pedestrian Services

- Budget maintains current level of service.

#### Service: Communications

- Service changes are included in agency-wide changes listed above.

#### Service: Pavement Markings

- Budget maintains current level of service.

#### Service: Services

- Creates a 1.0 FTE project manager position to oversee Vision Zero grant funded project implementation and is contingent upon receiving federal funding for safe streets programs. This position will be funded by grant funds included in the capital budget. (Increase: \$93,068)
- The funding source for the new Vision Zero project manager position was corrected via Finance Committee amendment #3 to be allocated to the capital fund.

Service: Signals

- Budget maintains current level of service.

Service: Signing

- Budget maintains current level of service.

Service: Streetlighting

- Service changes are included in agency-wide changes listed above.

**Traffic Engineering**

Function: Transportation

*Budget Overview*

## Agency Budget by Fund

| <b>Fund</b>  | <b>2021 Actual</b>  | <b>2022 Adopted</b> | <b>2022 Projected</b> | <b>2023 Request</b> | <b>2023 Executive</b> | <b>2023 Adopted</b> |
|--------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| General      | 7,707,226           | 8,429,177           | 8,073,845             | 8,380,105           | 8,625,421             | 8,671,580           |
| Other Grants | 65,895              | 102,000             | 102,000               | 102,000             | 102,000               | 102,000             |
| <b>Total</b> | <b>\$ 7,773,122</b> | <b>\$ 8,531,177</b> | <b>\$ 8,175,845</b>   | <b>\$ 8,482,105</b> | <b>\$ 8,727,421</b>   | <b>\$ 8,773,580</b> |

## Agency Budget by Service

| <b>Service</b>                | <b>2021 Actual</b>  | <b>2022 Adopted</b> | <b>2022 Projected</b> | <b>2023 Request</b> | <b>2023 Executive</b> | <b>2023 Adopted</b> |
|-------------------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| Bicycle & Pedestrian Services | 964,729             | 1,258,855           | 1,253,374             | 1,213,275           | 1,220,475             | 1,234,750           |
| Communications                | 1,063,315           | 853,532             | 567,826               | 894,791             | 889,106               | 915,591             |
| Pavement Markings             | 847,799             | 1,017,267           | 852,194               | 986,109             | 1,067,873             | 1,081,805           |
| Services                      | 1,352,962           | 1,464,239           | 1,332,301             | 1,459,397           | 1,564,579             | 1,581,606           |
| Signals                       | 499,236             | 961,034             | 941,205               | 997,670             | 1,015,338             | 1,084,917           |
| Signing                       | 1,227,304           | 1,146,778           | 1,045,115             | 997,193             | 984,517               | 901,542             |
| Streetlighting                | 1,817,778           | 1,829,473           | 2,183,831             | 1,933,670           | 1,985,533             | 1,973,370           |
| <b>Total</b>                  | <b>\$ 7,773,122</b> | <b>\$ 8,531,177</b> | <b>\$ 8,175,845</b>   | <b>\$ 8,482,105</b> | <b>\$ 8,727,421</b>   | <b>\$ 8,773,580</b> |

## Agency Budget by Major-Revenue

| <b>Major Revenue</b> | <b>2021 Actual</b>    | <b>2022 Adopted</b>   | <b>2022 Projected</b> | <b>2023 Request</b>   | <b>2023 Executive</b> | <b>2023 Adopted</b>   |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Intergov Revenues    | (691,385)             | (521,200)             | (493,000)             | (547,200)             | (547,200)             | (547,200)             |
| Charges For Services | (237,397)             | (230,253)             | (202,100)             | (254,242)             | (254,242)             | (254,242)             |
| Misc Revenue         | (374,462)             | (370,000)             | (360,000)             | (380,000)             | (380,000)             | (380,000)             |
| Other Finance Source | (2,749)               | -                     | -                     | -                     | -                     | -                     |
| Transfer In          | (34,879)              | -                     | (8,823)               | (24,138)              | (24,138)              | (24,138)              |
| <b>Total</b>         | <b>\$ (1,340,872)</b> | <b>\$ (1,121,453)</b> | <b>\$ (1,063,923)</b> | <b>\$ (1,205,580)</b> | <b>\$ (1,205,580)</b> | <b>\$ (1,205,580)</b> |

## Agency Budget by Major-Expense

| <b>Major Expense</b> | <b>2021 Actual</b>  | <b>2022 Adopted</b> | <b>2022 Projected</b> | <b>2023 Request</b> | <b>2023 Executive</b> | <b>2023 Adopted</b> |
|----------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| Salaries             | 4,823,845           | 5,420,545           | 4,916,878             | 5,485,934           | 5,635,198             | 5,623,251           |
| Benefits             | 1,655,467           | 1,536,626           | 1,447,146             | 1,542,017           | 1,610,430             | 1,632,035           |
| Supplies             | 273,319             | 328,052             | 259,627               | 314,055             | 314,055               | 350,555             |
| Purchased Services   | 2,437,118           | 2,405,598           | 2,654,308             | 2,603,248           | 2,603,248             | 2,603,248           |
| Inter Depart Charges | 449,760             | 804,018             | 804,018               | 498,052             | 547,204               | 547,204             |
| Inter Depart Billing | (538,689)           | (862,608)           | (862,608)             | (776,021)           | (797,534)             | (797,534)           |
| Transfer Out         | 13,173              | 20,400              | 20,400                | 20,400              | 20,400                | 20,400              |
| <b>Total</b>         | <b>\$ 9,113,993</b> | <b>\$ 9,652,630</b> | <b>\$ 9,239,768</b>   | <b>\$ 9,687,685</b> | <b>\$ 9,933,000</b>   | <b>\$ 9,979,160</b> |

**Traffic Engineering**Function: **Transportation***Service Overview***Service:** Bicycle & Pedestrian Services*Service Description*

This service guides bicycle and pedestrian planning, infrastructure improvements, and safety initiatives. The program also includes education, encouragement and outreach focused on bicycle and pedestrian safety as well as the administration of the Crossing Guard Program. The goals of this service are to ensure safe, efficient, equitable and accessible walking and biking infrastructure; increase the number of people choosing to walk and bike; and increase pedestrian and bicycle safety.

*Activities Performed by this Service*

- Pedestrian and Bicycle Plans: Planning for pedestrian and bicycle facilities including work related to Vision Zero, Complete Green Streets, neighborhood planning and other City projects.
- Engagement and Public Input: Outreach to underserved neighborhoods to gather input on walking/biking and infrastructure changes, holding public meetings to discuss specific projects and responding to concerns.
- Safety Education: Provide education to support walking and biking safety including Safe Routes to School planning and program delivery.
- Crossing Guard Services: Providing Crossing Guards services at approved locations and reviewing locations.

*Service Budget by Fund*

|                    | 2021 Actual       | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General            | 898,834           | 1,156,855           | 1,151,374           | 1,111,275           | 1,118,475           | 1,132,750           |
| Other-Expenditures | 65,895            | 102,000             | 102,000             | 102,000             | 102,000             | 102,000             |
| <b>Total</b>       | <b>\$ 964,729</b> | <b>\$ 1,258,855</b> | <b>\$ 1,253,374</b> | <b>\$ 1,213,275</b> | <b>\$ 1,220,475</b> | <b>\$ 1,234,750</b> |

*Service Budget by Account Type*

|                | 2021 Actual       | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|----------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue        | -                 | -                   | -                   | -                   | -                   | -                   |
| Personnel      | 869,758           | 1,113,479           | 1,113,982           | 1,123,572           | 1,128,499           | 1,142,774           |
| Non-Personnel  | 40,435            | 33,845              | 27,861              | 32,600              | 32,600              | 32,600              |
| Agency Charges | 54,536            | 111,531             | 111,531             | 57,103              | 59,376              | 59,376              |
| <b>Total</b>   | <b>\$ 964,729</b> | <b>\$ 1,258,855</b> | <b>\$ 1,253,374</b> | <b>\$ 1,213,275</b> | <b>\$ 1,220,475</b> | <b>\$ 1,234,750</b> |

**Traffic Engineering**

Function: Transportation

*Service Overview*

Service: Communications

## Service Description

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

## 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

|                    | 2021 Actual         | 2022 Adopted      | 2022 Projected    | 2023 Request      | 2023 Executive    | 2023 Adopted      |
|--------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General            | 1,063,315           | 853,532           | 567,826           | 894,791           | 889,106           | 915,591           |
| Other-Expenditures | -                   | -                 | -                 | -                 | -                 | -                 |
| <b>Total</b>       | <b>\$ 1,063,315</b> | <b>\$ 853,532</b> | <b>\$ 567,826</b> | <b>\$ 894,791</b> | <b>\$ 889,106</b> | <b>\$ 915,591</b> |

## Service Budget by Account Type

|                | 2021 Actual         | 2022 Adopted      | 2022 Projected    | 2023 Request      | 2023 Executive    | 2023 Adopted      |
|----------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue        | (130,737)           | (146,453)         | (127,952)         | (135,200)         | (135,200)         | (135,200)         |
| Personnel      | 970,008             | 1,020,219         | 763,266           | 1,043,888         | 1,051,552         | 1,078,037         |
| Non-Personnel  | 651,266             | 642,584           | 595,330           | 635,511           | 635,511           | 635,511           |
| Agency Charges | (427,222)           | (662,818)         | (662,818)         | (649,407)         | (662,757)         | (662,757)         |
| <b>Total</b>   | <b>\$ 1,063,315</b> | <b>\$ 853,532</b> | <b>\$ 567,826</b> | <b>\$ 894,791</b> | <b>\$ 889,106</b> | <b>\$ 915,591</b> |

**Traffic Engineering**Function: **Transportation***Service Overview***Service:** Pavement Markings

## Service Description

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

## 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

|                    | 2021 Actual       | 2022 Adopted        | 2022 Projected    | 2023 Request      | 2023 Executive      | 2023 Adopted        |
|--------------------|-------------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| General            | 847,799           | 1,017,267           | 852,194           | 986,109           | 1,067,873           | 1,081,805           |
| Other-Expenditures | -                 | -                   | -                 | -                 | -                   | -                   |
| <b>Total</b>       | <b>\$ 847,799</b> | <b>\$ 1,017,267</b> | <b>\$ 852,194</b> | <b>\$ 986,109</b> | <b>\$ 1,067,873</b> | <b>\$ 1,081,805</b> |

## Service Budget by Account Type

|                | 2021 Actual       | 2022 Adopted        | 2022 Projected    | 2023 Request      | 2023 Executive      | 2023 Adopted        |
|----------------|-------------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| Revenue        | (2,283)           | (5,000)             | (5,000)           | (5,000)           | (5,000)             | (5,000)             |
| Personnel      | 540,611           | 599,863             | 428,169           | 560,609           | 637,368             | 651,300             |
| Non-Personnel  | 225,604           | 291,711             | 298,332           | 342,827           | 342,827             | 342,827             |
| Agency Charges | 83,866            | 130,693             | 130,693           | 87,673            | 92,678              | 92,678              |
| <b>Total</b>   | <b>\$ 847,799</b> | <b>\$ 1,017,267</b> | <b>\$ 852,194</b> | <b>\$ 986,109</b> | <b>\$ 1,067,873</b> | <b>\$ 1,081,805</b> |

**Traffic Engineering**

Function:

Transportation

*Service Overview***Service:** Services

## 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.

## Activities Performed by this Service

- **Plan Review:** Review and recommend approval of or changes to neighborhood development or transportation system plans to ensure a safe and efficient transportation system for all modes of travel.
- **Project Review:** Maintain prioritized list of transportation safety projects generated from public feedback, crash data or other transportation related studies.
- **Right-of-Way Permits:** Review plans for proposed use of the public right-of-way for public safety and pedestrian and traffic flow.
- **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:** Continuous updating of asset data using mapping software and administration of the CityWorks asset management system.

## Service Budget by Fund

|                    | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General            | 1,352,962           | 1,464,239           | 1,332,301           | 1,459,397           | 1,564,579           | 1,581,606           |
| Other-Expenditures | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Total</b>       | <b>\$ 1,352,962</b> | <b>\$ 1,464,239</b> | <b>\$ 1,332,301</b> | <b>\$ 1,459,397</b> | <b>\$ 1,564,579</b> | <b>\$ 1,581,606</b> |

## Service Budget by Account Type

|                | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel      | 1,225,797           | 1,295,919           | 1,160,977           | 1,333,632           | 1,437,020           | 1,452,047           |
| Non-Personnel  | 9,542               | 11,699              | 14,703              | 17,100              | 17,100              | 19,100              |
| Agency Charges | 117,624             | 156,621             | 156,621             | 108,665             | 110,459             | 110,459             |
| <b>Total</b>   | <b>\$ 1,352,962</b> | <b>\$ 1,464,239</b> | <b>\$ 1,332,301</b> | <b>\$ 1,459,397</b> | <b>\$ 1,564,579</b> | <b>\$ 1,581,606</b> |

**Traffic Engineering**Function: **Transportation***Service Overview*

Service: Signals

## 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 of the City's traffic signals.

## 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

|                    | 2021 Actual       | 2022 Adopted      | 2022 Projected    | 2023 Request      | 2023 Executive      | 2023 Adopted        |
|--------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| General            | 499,236           | 961,034           | 941,205           | 997,670           | 1,015,338           | 1,084,917           |
| Other-Expenditures | -                 | -                 | -                 | -                 | -                   | -                   |
| <b>Total</b>       | <b>\$ 499,236</b> | <b>\$ 961,034</b> | <b>\$ 941,205</b> | <b>\$ 997,670</b> | <b>\$ 1,015,338</b> | <b>\$ 1,084,917</b> |

## Service Budget by Account Type

|                | 2021 Actual       | 2022 Adopted      | 2022 Projected    | 2023 Request      | 2023 Executive      | 2023 Adopted        |
|----------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Revenue        | (981,965)         | (745,000)         | (380,758)         | (803,000)         | (803,000)           | (803,000)           |
| Personnel      | 973,129           | 1,225,266         | 1,025,076         | 1,306,591         | 1,317,387           | 1,352,466           |
| Non-Personnel  | 411,216           | 392,286           | 208,405           | 401,305           | 401,305             | 435,805             |
| Agency Charges | 96,856            | 88,482            | 88,482            | 92,774            | 99,646              | 99,646              |
| <b>Total</b>   | <b>\$ 499,236</b> | <b>\$ 961,034</b> | <b>\$ 941,205</b> | <b>\$ 997,670</b> | <b>\$ 1,015,338</b> | <b>\$ 1,084,917</b> |



**Traffic Engineering**Function: **Transportation***Service Overview*

Service: Signing

## 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.

## 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 throughout 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

|                    | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request      | 2023 Executive    | 2023 Adopted      |
|--------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| General            | 1,227,304           | 1,146,778           | 1,045,115           | 997,193           | 984,517           | 901,542           |
| Other-Expenditures | -                   | -                   | -                   | -                 | -                 | -                 |
| <b>Total</b>       | <b>\$ 1,227,304</b> | <b>\$ 1,146,778</b> | <b>\$ 1,045,115</b> | <b>\$ 997,193</b> | <b>\$ 984,517</b> | <b>\$ 901,542</b> |

## Service Budget by Account Type

|                | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request      | 2023 Executive    | 2023 Adopted      |
|----------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|
| Revenue        | (64,894)            | (99,000)            | (415,810)           | (112,000)         | (112,000)         | (112,000)         |
| Personnel      | 1,241,523           | 1,073,135           | 1,280,557           | 1,010,374         | 989,735           | 906,760           |
| Non-Personnel  | 34,885              | 83,411              | 91,137              | 76,123            | 76,123            | 76,123            |
| Agency Charges | 15,790              | 89,232              | 89,232              | 22,696            | 30,659            | 30,659            |
| <b>Total</b>   | <b>\$ 1,227,304</b> | <b>\$ 1,146,778</b> | <b>\$ 1,045,115</b> | <b>\$ 997,193</b> | <b>\$ 984,517</b> | <b>\$ 901,542</b> |

**Traffic Engineering**

Function: Transportation

*Service Overview*

Service: Streetlighting

## 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.

## 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

|                    | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General            | 1,817,778           | 1,829,473           | 2,183,831           | 1,933,670           | 1,985,533           | 1,973,370           |
| Other-Expenditures | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Total</b>       | <b>\$ 1,817,778</b> | <b>\$ 1,829,473</b> | <b>\$ 2,183,831</b> | <b>\$ 1,933,670</b> | <b>\$ 1,985,533</b> | <b>\$ 1,973,370</b> |

## Service Budget by Account Type

|                | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue        | (160,993)           | (126,000)           | (134,404)           | (150,380)           | (150,380)           | (150,380)           |
| Personnel      | 658,485             | 629,290             | 591,998             | 649,286             | 684,066             | 671,903             |
| Non-Personnel  | 1,350,663           | 1,298,514           | 1,698,568           | 1,432,237           | 1,432,237           | 1,432,237           |
| Agency Charges | (30,378)            | 27,669              | 27,669              | 2,527               | 19,609              | 19,609              |
| <b>Total</b>   | <b>\$ 1,817,778</b> | <b>\$ 1,829,473</b> | <b>\$ 2,183,831</b> | <b>\$ 1,933,670</b> | <b>\$ 1,985,533</b> | <b>\$ 1,973,370</b> |

**Traffic Engineering**

Function: Transportation

Line Item Detail

Agency Primary Fund: General

|                                   | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Intergov Revenues</b>          |                     |                     |                     |                     |                     |                     |
| Federal Revenues Operating        | (3,572)             | (1,200)             | -                   | (1,200)             | (1,200)             | (1,200)             |
| State Revenues Operating          | (117,144)           | (93,000)            | (93,000)            | (112,000)           | (112,000)           | (112,000)           |
| Payment For Municipal Service     | (57,813)            | (35,000)            | (48,000)            | (35,000)            | (35,000)            | (35,000)            |
| Local Revenues Operating          | (470,462)           | (307,000)           | (307,000)           | (324,000)           | (324,000)           | (324,000)           |
| Other Unit Of Gov Revenues Op     | (42,394)            | (85,000)            | (45,000)            | (75,000)            | (75,000)            | (75,000)            |
| <b>Intergov Revenues Total</b>    | <b>\$ (691,385)</b> | <b>\$ (521,200)</b> | <b>\$ (493,000)</b> | <b>\$ (547,200)</b> | <b>\$ (547,200)</b> | <b>\$ (547,200)</b> |
| <b>Charges For Services</b>       |                     |                     |                     |                     |                     |                     |
| Traffic Private Entity            | (67,100)            | (95,253)            | (67,100)            | (94,242)            | (94,242)            | (94,242)            |
| Reimbursement Of Expense          | (170,297)           | (135,000)           | (135,000)           | (160,000)           | (160,000)           | (160,000)           |
| <b>Charges For Services Total</b> | <b>\$ (237,397)</b> | <b>\$ (230,253)</b> | <b>\$ (202,100)</b> | <b>\$ (254,242)</b> | <b>\$ (254,242)</b> | <b>\$ (254,242)</b> |
| <b>Misc Revenue</b>               |                     |                     |                     |                     |                     |                     |
| Miscellaneous Revenue             | (374,462)           | (370,000)           | (360,000)           | (380,000)           | (380,000)           | (380,000)           |
| <b>Misc Revenue Total</b>         | <b>\$ (374,462)</b> | <b>\$ (370,000)</b> | <b>\$ (360,000)</b> | <b>\$ (380,000)</b> | <b>\$ (380,000)</b> | <b>\$ (380,000)</b> |
| <b>Other Finance Source</b>       |                     |                     |                     |                     |                     |                     |
| Sale Of Assets                    | (2,749)             | -                   | -                   | -                   | -                   | -                   |
| Fund Balance Applied              | -                   | -                   | -                   | -                   | -                   | -                   |
| <b>Other Finance Source Total</b> | <b>\$ (2,749)</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>Transfer In</b>                |                     |                     |                     |                     |                     |                     |
| Transfer In From Insurance        | (34,879)            | -                   | (8,823)             | (24,138)            | (24,138)            | (24,138)            |
| <b>Transfer In Total</b>          | <b>\$ (34,879)</b>  | <b>\$ -</b>         | <b>\$ (8,823)</b>   | <b>\$ (24,138)</b>  | <b>\$ (24,138)</b>  | <b>\$ (24,138)</b>  |
| <b>Salaries</b>                   |                     |                     |                     |                     |                     |                     |
| Permanent Wages                   | 4,242,916           | 4,730,395           | 4,093,182           | 4,824,814           | 4,881,454           | 5,035,749           |
| Salary Savings                    | -                   | (228,209)           | -                   | (153,118)           | (183,118)           | (297,968)           |
| Pending Personnel                 | -                   | 104,000             | -                   | -                   | 122,888             | 71,592              |
| Furlough Savings                  | (2,887)             | -                   | -                   | -                   | -                   | -                   |
| Premium Pay                       | 23,045              | 18,000              | 27,611              | 18,000              | 18,000              | 18,000              |
| Workers Compensation Wages        | 4,444               | -                   | 32,338              | -                   | -                   | -                   |
| Compensated Absence               | 78,077              | 49,999              | 78,077              | 49,999              | 49,999              | 49,999              |
| Hourly Wages                      | 366,844             | 598,010             | 527,522             | 598,010             | 598,010             | 598,010             |
| Overtime Wages Permanent          | 62,785              | 53,379              | 62,785              | 53,379              | 53,379              | 53,379              |
| Overtime Wages Hourly             | 460                 | -                   | 392                 | -                   | -                   | -                   |
| Election Officials Wages          | 559                 | -                   | -                   | -                   | -                   | -                   |
| <b>Salaries Total</b>             | <b>\$ 4,776,243</b> | <b>\$ 5,325,574</b> | <b>\$ 4,821,907</b> | <b>\$ 5,391,083</b> | <b>\$ 5,540,612</b> | <b>\$ 5,528,760</b> |
| <b>Benefits</b>                   |                     |                     |                     |                     |                     |                     |
| Comp Absence Escrow               | 188,516             | -                   | -                   | -                   | -                   | -                   |
| Health Insurance Benefit          | 748,583             | 813,568             | 760,412             | 816,847             | 864,019             | 864,019             |
| Wage Insurance Benefit            | 20,795              | 21,661              | 19,246              | 19,444              | 19,847              | 19,847              |
| WRS                               | 296,393             | 307,481             | 272,893             | 304,893             | 322,817             | 333,022             |
| FICA Medicare Benefits            | 354,251             | 348,835             | 348,410             | 354,018             | 356,668             | 367,974             |
| Licenses & Certifications         | 161                 | -                   | 80                  | -                   | -                   | -                   |
| Post Employment Health Plans      | 39,609              | 38,052              | 39,077              | 39,665              | 39,665              | 39,665              |
| <b>Benefits Total</b>             | <b>\$ 1,648,307</b> | <b>\$ 1,529,597</b> | <b>\$ 1,440,117</b> | <b>\$ 1,534,868</b> | <b>\$ 1,603,016</b> | <b>\$ 1,624,526</b> |

**Traffic Engineering**

Function: Transportation

Line Item Detail

Agency Primary Fund: General

|                                   | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Supplies</b>                   |                     |                     |                     |                     |                     |                     |
| Office Supplies                   | 3,285               | 4,300               | 3,285               | 3,350               | 3,350               | 3,350               |
| Copy Printing Supplies            | 5,574               | 5,100               | 5,100               | 5,100               | 5,100               | 5,100               |
| Furniture                         | 769                 | 300                 | -                   | 300                 | 300                 | 300                 |
| Hardware Supplies                 | 2,333               | 1,800               | 2,333               | 1,500               | 1,500               | 1,500               |
| Software Lic & Supplies           | 5,989               | 6,300               | 6,300               | 6,000               | 6,000               | 6,000               |
| Postage                           | 6,552               | 3,100               | 4,975               | 6,100               | 6,100               | 6,100               |
| Books & Subscriptions             | 1,340               | 100                 | 34                  | 100                 | 100                 | 100                 |
| Work Supplies                     | 169,003             | 223,232             | 175,078             | 241,995             | 241,995             | 243,995             |
| Janitorial Supplies               | 7,070               | 9,700               | 7,070               | 6,000               | 6,000               | 6,000               |
| Medical Supplies                  | 41                  | 200                 | -                   | 100                 | 100                 | 100                 |
| Safety Supplies                   | 19,053              | 14,120              | 19,053              | 13,700              | 13,700              | 13,700              |
| Snow Removal Supplies             | 412                 | -                   | -                   | -                   | -                   | -                   |
| Uniform Clothing Supplies         | 5,062               | 4,200               | 5,378               | 4,200               | 4,200               | 4,200               |
| Building                          | 72                  | 200                 | -                   | 200                 | 200                 | 200                 |
| Building Supplies                 | 4,399               | 1,800               | 4,091               | 1,500               | 1,500               | 1,500               |
| Electrical Supplies               | 311                 | 300                 | 44                  | 500                 | 500                 | 500                 |
| Plumbing Supplies                 | 58                  | 200                 | 85                  | 200                 | 200                 | 200                 |
| Machinery And Equipment           | 2,825               | -                   | 63                  | -                   | -                   | 34,500              |
| Equipment Supplies                | 27,663              | 11,100              | 26,738              | 12,210              | 12,210              | 12,210              |
| Street Light Supplies             | -                   | 25,000              | -                   | 5,000               | 5,000               | 5,000               |
| Traffic Signal Supplies           | 3,473               | 17,000              | -                   | 6,000               | 6,000               | 6,000               |
| Inventory                         | 103                 | -                   | -                   | -                   | -                   | -                   |
| <b>Supplies Total</b>             | <b>\$ 265,384</b>   | <b>\$ 328,052</b>   | <b>\$ 259,627</b>   | <b>\$ 314,055</b>   | <b>\$ 314,055</b>   | <b>\$ 350,555</b>   |
| <b>Purchased Services</b>         |                     |                     |                     |                     |                     |                     |
| Natural Gas                       | 10,829              | 7,400               | 17,205              | 9,035               | 9,035               | 9,035               |
| Electricity                       | 1,487,142           | 1,440,001           | 1,650,217           | 1,611,901           | 1,611,901           | 1,611,901           |
| Water                             | 2,387               | 1,980               | 1,985               | 1,980               | 1,980               | 1,980               |
| Telephone                         | 4,379               | 6,735               | 4,379               | 4,900               | 4,900               | 4,900               |
| Cellular Telephone                | 6,793               | 15,750              | 6,793               | 13,100              | 13,100              | 13,100              |
| Systems Comm Internet             | 110,707             | 87,500              | 104,443             | 100,000             | 100,000             | 100,000             |
| Facility Rental                   | -                   | 1,600               | -                   | 1,600               | 1,600               | 1,600               |
| Landfill                          | 2,314               | 2,000               | 2,000               | 2,000               | 2,000               | 2,000               |
| Comm Device Mntc                  | 25,630              | 9,530               | 25,630              | 9,130               | 9,130               | 9,130               |
| Equipment Mntc                    | 36,389              | 33,400              | 46,055              | 32,600              | 32,600              | 32,600              |
| System & Software Mntc            | 560,622             | 565,702             | 559,131             | 576,702             | 576,702             | 576,702             |
| Rental Of Equipment               | 1,953               | 2,700               | 3,176               | 2,400               | 2,400               | 2,400               |
| Street Mntc                       | 101,016             | 170,000             | 170,000             | 180,000             | 180,000             | 180,000             |
| Street Light Mntc                 | 23,134              | 21,000              | 7,693               | 13,000              | 13,000              | 13,000              |
| Recruitment                       | 84                  | -                   | 34                  | -                   | -                   | -                   |
| Conferences & Training            | 5,039               | 10,200              | 8,148               | 14,000              | 14,000              | 14,000              |
| Memberships                       | 2,901               | 3,400               | 3,951               | 3,000               | 3,000               | 3,000               |
| Delivery Freight Charges          | 1,239               | 200                 | 59                  | -                   | -                   | -                   |
| Storage Services                  | 49                  | -                   | 47                  | -                   | -                   | -                   |
| Consulting Services               | -                   | -                   | 4,438               | -                   | -                   | -                   |
| Advertising Services              | 48                  | 600                 | 38                  | 600                 | 600                 | 600                 |
| Locating Marking Services         | 20,715              | 17,000              | 23,915              | 17,900              | 17,900              | 17,900              |
| Other Services & Expenses         | 30,255              | 8,400               | 14,971              | 9,100               | 9,100               | 9,100               |
| Permits & Licenses                | 294                 | 500                 | -                   | 300                 | 300                 | 300                 |
| <b>Purchased Services Total</b>   | <b>\$ 2,433,918</b> | <b>\$ 2,405,598</b> | <b>\$ 2,654,308</b> | <b>\$ 2,603,248</b> | <b>\$ 2,603,248</b> | <b>\$ 2,603,248</b> |
| <b>Inter Depart Charges</b>       |                     |                     |                     |                     |                     |                     |
| ID Charge From Engineering        | (33,131)            | 54,233              | 54,233              | 27,112              | 62,060              | 62,060              |
| ID Charge From Fleet Services     | 363,280             | 630,175             | 630,175             | 350,940             | 361,254             | 361,254             |
| ID Charge From Insurance          | 38,902              | 38,902              | 38,902              | 35,000              | 33,140              | 33,140              |
| ID Charge From Workers Comp       | 80,708              | 80,708              | 80,708              | 85,000              | 90,750              | 90,750              |
| <b>Inter Depart Charges Total</b> | <b>\$ 449,760</b>   | <b>\$ 804,018</b>   | <b>\$ 804,018</b>   | <b>\$ 498,052</b>   | <b>\$ 547,204</b>   | <b>\$ 547,204</b>   |

**Traffic Engineering**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

|                                   | 2021 Actual         | 2022 Adopted        | 2022 Projected      | 2023 Request        | 2023 Executive      | 2023 Adopted        |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Inter Depart Billing              |                     |                     |                     |                     |                     |                     |
| ID Billing To Clerk               | (1,029)             | (1,000)             | (1,000)             | (1,000)             | (1,000)             | (1,000)             |
| ID Billing To Fire                | (80,843)            | (101,552)           | (101,552)           | (101,552)           | (101,552)           | (101,552)           |
| ID Billing To Police              | (288,126)           | (225,839)           | (225,839)           | (225,839)           | (228,339)           | (228,339)           |
| ID Billing To Public Health       | (2,613)             | (2,975)             | (2,975)             | (2,975)             | (1,586)             | (1,586)             |
| ID Billing To Engineering         | (3,152)             | (6,936)             | (6,936)             | (6,936)             | (6,221)             | (6,221)             |
| ID Billing To Fleet Services      | (3,925)             | (4,999)             | (4,999)             | (4,999)             | (4,999)             | (4,999)             |
| ID Billing To Landfill            | (179)               | (367)               | (367)               | (367)               | (360)               | (360)               |
| ID Billing To Streets             | (54,606)            | (48,373)            | (48,373)            | (48,373)            | (68,874)            | (68,874)            |
| ID Billing To Library             | (3,806)             | (3,766)             | (3,766)             | (3,766)             | (3,766)             | (3,766)             |
| ID Billing To Parks               | (27,892)            | (31,043)            | (31,043)            | (31,043)            | (31,043)            | (31,043)            |
| ID Billing To Bldg Inspection     | (2,016)             | (2,216)             | (2,216)             | (2,216)             | (2,216)             | (2,216)             |
| ID Billing To Parking             | (11,902)            | (47,581)            | (47,581)            | (58,946)            | (58,946)            | (58,946)            |
| ID Billing To Sewer               | (1,885)             | (100)               | (100)               | (100)               | (4,156)             | (4,156)             |
| ID Billing To Stormwater          | (8,830)             | (7,680)             | (7,680)             | (7,680)             | (4,246)             | (4,246)             |
| ID Billing To Transit             | (33,065)            | (287,106)           | (287,106)           | (207,858)           | (207,858)           | (207,858)           |
| ID Billing To Water               | (14,820)            | (91,076)            | (91,076)            | (72,372)            | (72,372)            | (72,372)            |
| <b>Inter Depart Billing Total</b> | <b>\$ (538,689)</b> | <b>\$ (862,608)</b> | <b>\$ (862,608)</b> | <b>\$ (776,021)</b> | <b>\$ (797,534)</b> | <b>\$ (797,534)</b> |
| Transfer Out                      |                     |                     |                     |                     |                     |                     |
| Transfer Out To Grants            | 13,173              | 20,400              | 20,400              | 20,400              | 20,400              | 20,400              |
| <b>Transfer Out Total</b>         | <b>\$ 13,173</b>    | <b>\$ 20,400</b>    | <b>\$ 20,400</b>    | <b>\$ 20,400</b>    | <b>\$ 20,400</b>    | <b>\$ 20,400</b>    |

**Traffic Engineering**

**Function: Transportation**

*Position Summary*

| Classification                   | CG | 2022 Budget  |                  | Request      | 2023 Budget      |              |                  |              |                  |
|----------------------------------|----|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|
|                                  |    | Adopted      |                  |              | Executive        |              | Adopted          |              |                  |
|                                  |    | FTEs         | Amount           |              | FTEs             | Amount       | FTEs             | Amount       | FTEs             |
| NEW POSITION                     |    | -            | -                | -            | -                | 2.00         | 126,718          | 2.00         | 126,718          |
| ACCT TECH 2-20                   | 20 | 1.00         | 64,149           | 1.00         | 66,347           | 1.00         | 66,347           | 1.00         | 68,445           |
| ASST CITY TRAFFIC ENGR-18        | 18 | 1.00         | 135,152          | 1.00         | 138,297          | 1.00         | 138,297          | 2.00         | 243,039          |
| BIC REGISTRATION COORD-20 PT     | 20 | 0.60         | 36,595           | 0.60         | 53,067           | 0.60         | 53,067           | 0.60         | 54,744           |
| CITY TRAFFIC ENGR-21             | 21 | 1.00         | 153,770          | 1.00         | 154,540          | 1.00         | 154,540          | 1.00         | 159,425          |
| CIVIL TECH 2-16                  | 16 | 2.00         | 134,379          | 2.00         | 136,751          | 2.00         | 136,751          | 2.00         | 141,074          |
| COM OPER LDWKR-16                | 16 | 1.00         | 83,690           | 1.00         | 71,790           | 1.00         | 71,790           | 1.00         | 74,059           |
| COMMUNIC OPER SUPV-18            | 18 | 1.00         | 99,349           | 1.00         | 93,396           | 1.00         | 93,396           | 1.00         | 96,348           |
| COMMUNIC TECH 1-16               | 16 | 2.00         | 141,844          | 2.00         | 143,226          | 1.00         | 76,434           | 1.00         | 78,851           |
| COMMUNIC TECH 2-16               | 16 | 3.00         | 208,552          | 3.00         | 181,625          | 3.00         | 181,625          | 3.00         | 187,366          |
| COMMUNIC TECH 3-16               | 16 | 1.00         | 66,656           | 1.00         | 69,248           | 1.00         | 69,248           | 1.00         | 71,437           |
| COMMUNICATION WKR-16             | 16 | 2.00         | 134,497          | 2.00         | 135,168          | 2.00         | 135,168          | 2.00         | 139,440          |
| COMP MAP/GIS COORD-18            | 18 | 1.00         | 110,028          | 1.00         | 111,602          | 1.00         | 111,602          | 1.00         | 115,130          |
| CROSSING GUARD SUPV-18 PT        | 18 | 1.70         | 111,026          | 1.70         | 111,580          | 1.70         | 111,580          | 1.70         | 115,107          |
| ELECTRICAL OPERATIONS SUPERVISOR | 18 | 1.00         | 104,935          | 1.00         | 81,082           | 1.00         | 81,082           | 1.00         | 83,645           |
| ENGR PROG SPEC 1-16              | 16 | 5.00         | 378,388          | 5.00         | 383,042          | 5.00         | 383,042          | 5.00         | 395,149          |
| ENGR PROG SPEC 2-16              | 16 | 1.00         | 82,805           | 1.00         | 85,642           | 1.00         | 85,642           | 1.00         | 88,349           |
| MAINT MECH 1-16                  | 16 | 1.00         | 61,135           | 1.00         | 64,720           | 1.00         | 64,720           | 1.00         | 66,765           |
| MAINT PAINTER-16                 | 16 | 2.00         | 134,854          | 2.00         | 135,528          | 2.00         | 135,528          | 2.00         | 139,812          |
| PED BICYCLE ADMIN-18             | 18 | 1.00         | 91,357           | 1.00         | 94,487           | 1.00         | 94,487           | 1.00         | 97,474           |
| PED BICYCLE OUTREACH SPEC-18     | 18 | 1.00         | 58,958           | 1.00         | 59,252           | 1.00         | 59,252           | 1.00         | 61,125           |
| PROGRAM ASST 1-20                | 20 | 2.00         | 128,060          | 2.00         | 117,416          | 2.00         | 117,416          | 2.00         | 121,128          |
| SIGN PAINTER-16                  | 16 | 2.00         | 120,421          | 2.00         | 124,979          | 2.00         | 124,979          | 2.00         | 128,929          |
| STOREKEEPER-16                   | 16 | 1.00         | 59,442           | 1.00         | 61,440           | 1.00         | 61,440           | 1.00         | 63,382           |
| TRAFF CONT MAINT WKR-16          | 16 | 6.00         | 349,329          | 6.00         | 358,094          | 6.00         | 358,094          | 6.00         | 369,413          |
| TRAFF ENGR 1-18                  | 18 | 1.00         | 91,357           | 1.00         | 91,813           | 1.00         | 91,813           | 1.00         | 94,715           |
| TRAFF ENGR 2-18                  | 18 | 4.00         | 337,349          | 4.00         | 348,222          | 4.00         | 348,222          | 4.00         | 359,229          |
| TRAFF ENGR 3-18                  | 18 | 1.00         | 77,120           | 1.00         | 68,328           | 1.00         | 68,328           | 1.00         | 70,487           |
| TRAFF ENGR 4-18                  | 18 | 2.00         | 218,893          | 2.00         | 233,899          | 2.00         | 233,899          | 2.00         | 241,292          |
| TRAFF OPER LDWKR-16              | 16 | 2.00         | 149,523          | 2.00         | 151,654          | 2.00         | 151,654          | 2.00         | 156,447          |
| TRAFF OPER MGR-18                | 18 | 1.00         | 119,725          | 1.00         | 121,448          | 1.00         | 121,448          | 1.00         | 125,286          |
| TRAFF SIG ELECTR 1-16            | 16 | 2.00         | 137,236          | 2.00         | 136,079          | 2.00         | 136,079          | 2.00         | 140,380          |
| TRAFF SIG ELECTR 2-16            | 16 | 6.00         | 464,143          | 6.00         | 456,338          | 6.00         | 456,338          | 6.00         | 470,762          |
| TRAFF SIG ELECTR 3-16            | 16 | 1.00         | 84,029           | 1.00         | 66,989           | 1.00         | 66,989           | 1.00         | 69,106           |
| TRAFF SIG MAINT WKR-16           | 16 | 4.00         | 228,522          | 4.00         | 231,663          | 4.00         | 231,663          | 4.00         | 238,985          |
| TRAFF SYS/NET SPEC               | 16 | 1.00         | 99,936           | 1.00         | 101,348          | 1.00         | 101,348          | 1.00         | 104,551          |
| TRAFFIC OPER SUPV-18             | 18 | 1.00         | 88,696           | 1.00         | 91,813           | 1.00         | 91,813           | 1.00         | 94,715           |
| TRANSP OPNS ANAL-18              | 18 | 1.00         | 95,791           | 1.00         | 97,161           | 1.00         | 97,161           | 1.00         | 100,232          |
| <b>TOTAL</b>                     |    | <b>68.30</b> | <b>5,241,691</b> | <b>68.30</b> | <b>5,229,073</b> | <b>69.30</b> | <b>5,289,001</b> | <b>70.30</b> | <b>5,552,542</b> |

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