

# 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)
- 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)

#### 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. (Increase: \$93,068)

#### 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>
General	7,707,226	8,429,177	8,073,845	8,380,105	8,625,421
Other Grants	65,895	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>

## 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>
Bicycle & Pedestrian Services	964,729	1,258,855	1,253,374	1,213,275	1,220,475
Communications	1,063,315	853,532	567,826	894,791	889,106
Pavement Markings	847,799	1,017,267	852,194	986,109	1,067,873
Services	1,352,962	1,464,239	1,332,301	1,459,397	1,564,579
Signals	499,236	961,034	941,205	997,670	1,015,338
Signing	1,227,304	1,146,778	1,045,115	997,193	984,517
Streetlighting	1,817,778	1,829,473	2,183,831	1,933,670	1,985,533
	<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>

## 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>
Intergov Revenues	(691,385)	(521,200)	(493,000)	(547,200)	(547,200)
Charges For Services	(237,397)	(230,253)	(202,100)	(254,242)	(254,242)
Misc Revenue	(374,462)	(370,000)	(360,000)	(380,000)	(380,000)
Other Finance Source	(2,749)	-	-	-	-
Transfer In	(34,879)	-	(8,823)	(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>

## 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>
Salaries	4,823,845	5,420,545	4,916,878	5,485,934	5,635,198
Benefits	1,655,467	1,536,626	1,447,146	1,542,017	1,610,430
Supplies	273,319	328,052	259,627	314,055	314,055
Purchased Services	2,437,118	2,405,598	2,654,308	2,603,248	2,603,248
Inter Depart Charges	449,760	804,018	804,018	498,052	547,204
Inter Depart Billing	(538,689)	(862,608)	(862,608)	(776,021)	(797,534)
Transfer Out	13,173	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>

**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
General	898,834	1,156,855	1,151,374	1,111,275	1,118,475
Other-Expenditures	65,895	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>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	-	-	-	-	-
Personnel	869,758	1,113,479	1,113,982	1,123,572	1,128,499
Non-Personnel	40,435	33,845	27,861	32,600	32,600
Agency Charges	54,536	111,531	111,531	57,103	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>

**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
General	1,063,315	853,532	567,826	894,791	889,106
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>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(130,737)	(146,453)	(127,952)	(135,200)	(135,200)
Personnel	970,008	1,020,219	763,266	1,043,888	1,051,552
Non-Personnel	651,266	642,584	595,330	635,511	635,511
Agency Charges	(427,222)	(662,818)	(662,818)	(649,407)	(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>

**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
General	847,799	1,017,267	852,194	986,109	1,067,873
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>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(2,283)	(5,000)	(5,000)	(5,000)	(5,000)
Personnel	540,611	599,863	428,169	560,609	637,368
Non-Personnel	225,604	291,711	298,332	342,827	342,827
Agency Charges	83,866	130,693	130,693	87,673	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>

**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
General	1,352,962	1,464,239	1,332,301	1,459,397	1,564,579
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>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Personnel	1,225,797	1,295,919	1,160,977	1,333,632	1,437,020
Non-Personnel	9,542	11,699	14,703	17,100	17,100
Agency Charges	117,624	156,621	156,621	108,665	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>

**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
General	499,236	961,034	941,205	997,670	1,015,338
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>

*Service Budget by Account Type*

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(981,965)	(745,000)	(380,758)	(803,000)	(803,000)
Personnel	973,129	1,225,266	1,025,076	1,306,591	1,317,387
Non-Personnel	411,216	392,286	208,405	401,305	401,305
Agency Charges	96,856	88,482	88,482	92,774	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>

**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
General	1,227,304	1,146,778	1,045,115	997,193	984,517
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>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(64,894)	(99,000)	(415,810)	(112,000)	(112,000)
Personnel	1,241,523	1,073,135	1,280,557	1,010,374	989,735
Non-Personnel	34,885	83,411	91,137	76,123	76,123
Agency Charges	15,790	89,232	89,232	22,696	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>



**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
General	1,817,778	1,829,473	2,183,831	1,933,670	1,985,533
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>

## Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(160,993)	(126,000)	(134,404)	(150,380)	(150,380)
Personnel	658,485	629,290	591,998	649,286	684,066
Non-Personnel	1,350,663	1,298,514	1,698,568	1,432,237	1,432,237
Agency Charges	(30,378)	27,669	27,669	2,527	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>

**Traffic Engineering**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
<b>Intergov Revenues</b>					
Federal Revenues Operating	(3,572)	(1,200)	-	(1,200)	(1,200)
State Revenues Operating	(117,144)	(93,000)	(93,000)	(112,000)	(112,000)
Payment For Municipal Service	(57,813)	(35,000)	(48,000)	(35,000)	(35,000)
Local Revenues Operating	(470,462)	(307,000)	(307,000)	(324,000)	(324,000)
Other Unit Of Gov Revenues Op	(42,394)	(85,000)	(45,000)	(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>Charges For Services</b>					
Traffic Private Entity	(67,100)	(95,253)	(67,100)	(94,242)	(94,242)
Reimbursement Of Expense	(170,297)	(135,000)	(135,000)	(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>Misc Revenue</b>					
Miscellaneous Revenue	(374,462)	(370,000)	(360,000)	(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>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>Transfer In</b>					
Transfer In From Insurance	(34,879)	-	(8,823)	(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>Salaries</b>					
Permanent Wages	4,242,916	4,730,395	4,093,182	4,824,814	4,881,454
Salary Savings	-	(228,209)	-	(153,118)	(183,118)
Pending Personnel	-	104,000	-	-	122,888
Furlough Savings	(2,887)	-	-	-	-
Premium Pay	23,045	18,000	27,611	18,000	18,000
Workers Compensation Wages	4,444	-	32,338	-	-
Compensated Absence	78,077	49,999	78,077	49,999	49,999
Hourly Wages	366,844	598,010	527,522	598,010	598,010
Overtime Wages Permanent	62,785	53,379	62,785	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>

**Traffic Engineering**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
<b>Benefits</b>					
Comp Absence Escrow	188,516	-	-	-	-
Health Insurance Benefit	748,583	813,568	760,412	816,847	864,019
Wage Insurance Benefit	20,795	21,661	19,246	19,444	19,847
WRS	296,393	307,481	272,893	304,893	322,817
FICA Medicare Benefits	354,251	348,835	348,410	354,018	356,668
Licenses & Certifications	161	-	80	-	-
Post Employment Health Plans	39,609	38,052	39,077	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>Supplies</b>					
Office Supplies	3,285	4,300	3,285	3,350	3,350
Copy Printing Supplies	5,574	5,100	5,100	5,100	5,100
Furniture	769	300	-	300	300
Hardware Supplies	2,333	1,800	2,333	1,500	1,500
Software Lic & Supplies	5,989	6,300	6,300	6,000	6,000
Postage	6,552	3,100	4,975	6,100	6,100
Books & Subscriptions	1,340	100	34	100	100
Work Supplies	169,003	223,232	175,078	241,995	241,995
Janitorial Supplies	7,070	9,700	7,070	6,000	6,000
Medical Supplies	41	200	-	100	100
Safety Supplies	19,053	14,120	19,053	13,700	13,700
Snow Removal Supplies	412	-	-	-	-
Uniform Clothing Supplies	5,062	4,200	5,378	4,200	4,200
Building	72	200	-	200	200
Building Supplies	4,399	1,800	4,091	1,500	1,500
Electrical Supplies	311	300	44	500	500
Plumbing Supplies	58	200	85	200	200
Machinery And Equipment	2,825	-	63	-	-
Equipment Supplies	27,663	11,100	26,738	12,210	12,210
Street Light Supplies	-	25,000	-	5,000	5,000
Traffic Signal Supplies	3,473	17,000	-	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>

**Traffic Engineering**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
<b>Purchased Services</b>					
Natural Gas	10,829	7,400	17,205	9,035	9,035
Electricity	1,487,142	1,440,001	1,650,217	1,611,901	1,611,901
Water	2,387	1,980	1,985	1,980	1,980
Telephone	4,379	6,735	4,379	4,900	4,900
Cellular Telephone	6,793	15,750	6,793	13,100	13,100
Systems Comm Internet	110,707	87,500	104,443	100,000	100,000
Facility Rental	-	1,600	-	1,600	1,600
Landfill	2,314	2,000	2,000	2,000	2,000
Comm Device Mntc	25,630	9,530	25,630	9,130	9,130
Equipment Mntc	36,389	33,400	46,055	32,600	32,600
System & Software Mntc	560,622	565,702	559,131	576,702	576,702
Rental Of Equipment	1,953	2,700	3,176	2,400	2,400
Street Mntc	101,016	170,000	170,000	180,000	180,000
Street Light Mntc	23,134	21,000	7,693	13,000	13,000
Recruitment	84	-	34	-	-
Conferences & Training	5,039	10,200	8,148	14,000	14,000
Memberships	2,901	3,400	3,951	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
Locating Marking Services	20,715	17,000	23,915	17,900	17,900
Other Services & Expenses	30,255	8,400	14,971	9,100	9,100
Permits & Licenses	294	500	-	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>Inter Depart Charges</b>					
ID Charge From Engineering	(33,131)	54,233	54,233	27,112	62,060
ID Charge From Fleet Services	363,280	630,175	630,175	350,940	361,254
ID Charge From Insurance	38,902	38,902	38,902	35,000	33,140
ID Charge From Workers Comp	80,708	80,708	80,708	85,000	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>Inter Depart Billing</b>					
ID Billing To Clerk	(1,029)	(1,000)	(1,000)	(1,000)	(1,000)
ID Billing To Fire	(80,843)	(101,552)	(101,552)	(101,552)	(101,552)
ID Billing To Police	(288,126)	(225,839)	(225,839)	(225,839)	(228,339)
ID Billing To Public Health	(2,613)	(2,975)	(2,975)	(2,975)	(1,586)
ID Billing To Engineering	(3,152)	(6,936)	(6,936)	(6,936)	(6,221)
ID Billing To Fleet Services	(3,925)	(4,999)	(4,999)	(4,999)	(4,999)
ID Billing To Landfill	(179)	(367)	(367)	(367)	(360)
ID Billing To Streets	(54,606)	(48,373)	(48,373)	(48,373)	(68,874)
ID Billing To Library	(3,806)	(3,766)	(3,766)	(3,766)	(3,766)
ID Billing To Parks	(27,892)	(31,043)	(31,043)	(31,043)	(31,043)
ID Billing To Bldg Inspection	(2,016)	(2,216)	(2,216)	(2,216)	(2,216)
ID Billing To Parking	(11,902)	(47,581)	(47,581)	(58,946)	(58,946)
ID Billing To Sewer	(1,885)	(100)	(100)	(100)	(4,156)
ID Billing To Stormwater	(8,830)	(7,680)	(7,680)	(7,680)	(4,246)
ID Billing To Transit	(33,065)	(287,106)	(287,106)	(207,858)	(207,858)
ID Billing To Water	(14,820)	(91,076)	(91,076)	(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>

**Traffic Engineering**Function: **Transportation***Line Item Detail*

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Transfer Out					
Transfer Out To Grants	13,173	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>

**Traffic Engineering**

**Function: Transportation**

*Position Summary*

Classification	CG	2022 Budget Adopted		2023 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
NEW POSITION		-	-	-	-	2.00	126,718
ACCT TECH 2-20	20	1.00	64,149	1.00	66,347	1.00	66,347
ASST CITY TRAFFIC ENGR-18	18	1.00	135,152	1.00	138,297	1.00	138,297
BIC REGISTRATION COORD-20 PT	20	0.60	36,595	0.60	53,067	0.60	53,067
CITY TRAFFIC ENGR-21	21	1.00	153,770	1.00	154,540	1.00	154,540
CIVIL TECH 2-16	16	2.00	134,379	2.00	136,751	2.00	136,751
COM OPER LDWKR-16	16	1.00	83,690	1.00	71,790	1.00	71,790
COMMUNIC OPER SUPV-18	18	1.00	99,349	1.00	93,396	1.00	93,396
COMMUNIC TECH 1-16	16	2.00	141,844	2.00	143,226	1.00	76,434
COMMUNIC TECH 2-16	16	3.00	208,552	3.00	181,625	3.00	181,625
COMMUNIC TECH 3-16	16	1.00	66,656	1.00	69,248	1.00	69,248
COMMUNICATION WKR-16	16	2.00	134,497	2.00	135,168	2.00	135,168
COMP MAP/GIS COORD-18	18	1.00	110,028	1.00	111,602	1.00	111,602
CROSSING GUARD SUPV-18 PT	18	1.70	111,026	1.70	111,580	1.70	111,580
ELECTRICAL OPERATIONS SUPERVISOR	18	1.00	104,935	1.00	81,082	1.00	81,082
ENGR PROG SPEC 1-16	16	5.00	378,388	5.00	383,042	5.00	383,042
ENGR PROG SPEC 2-16	16	1.00	82,805	1.00	85,642	1.00	85,642
MAINT MECH 1-16	16	1.00	61,135	1.00	64,720	1.00	64,720
MAINT PAINTER-16	16	2.00	134,854	2.00	135,528	2.00	135,528
PED BICYCLE ADMIN-18	18	1.00	91,357	1.00	94,487	1.00	94,487
PED BICYCLE OUTREACH SPEC-18	18	1.00	58,958	1.00	59,252	1.00	59,252
PROGRAM ASST 1-20	20	2.00	128,060	2.00	117,416	2.00	117,416
SIGN PAINTER-16	16	2.00	120,421	2.00	124,979	2.00	124,979
STOREKEEPER-16	16	1.00	59,442	1.00	61,440	1.00	61,440
TRAFF CONT MAINT WKR-16	16	6.00	349,329	6.00	358,094	6.00	358,094
TRAFF ENGR 1-18	18	1.00	91,357	1.00	91,813	1.00	91,813
TRAFF ENGR 2-18	18	4.00	337,349	4.00	348,222	4.00	348,222
TRAFF ENGR 3-18	18	1.00	77,120	1.00	68,328	1.00	68,328
TRAFF ENGR 4-18	18	2.00	218,893	2.00	233,899	2.00	233,899
TRAFF OPER LDWKR-16	16	2.00	149,523	2.00	151,654	2.00	151,654
TRAFF OPER MGR-18	18	1.00	119,725	1.00	121,448	1.00	121,448
TRAFF SIG ELECTR 1-16	16	2.00	137,236	2.00	136,079	2.00	136,079
TRAFF SIG ELECTR 2-16	16	6.00	464,143	6.00	456,338	6.00	456,338
TRAFF SIG ELECTR 3-16	16	1.00	84,029	1.00	66,989	1.00	66,989
TRAFF SIG MAINT WKR-16	16	4.00	228,522	4.00	231,663	4.00	231,663
TRAFF SYS/NET SPEC	16	1.00	99,936	1.00	101,348	1.00	101,348
TRAFFIC OPER SUPV-18	18	1.00	88,696	1.00	91,813	1.00	91,813
TRANSP OPNS ANAL-18	18	1.00	95,791	1.00	97,161	1.00	97,161
<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>

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.