

# 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.

### 2020 Budget Highlights

The 2020 Adopted Budget includes funding for:

- Continuing the pavement marking program at the current level. Amendment #17b, adopted by the Finance Committee, restored \$50,000 that was previously cut in the Executive Budget.

The Executive Budget includes \$78,900 in anticipated grant revenues and expenditures:

- The U.S. Department of Transportation Ped/Bike Safety grant (\$78,900).

**Traffic Engineering**Function: **Public Works & Transportation***Budget Overview*

## Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	5,933,731	6,649,522	6,650,674	6,664,167	6,857,718	6,907,718
Other Grants	-	76,454	-	78,818	81,816	81,816
<b>TOTAL</b>	<b>\$ 5,933,731</b>	<b>\$ 6,725,976</b>	<b>\$ 6,650,674</b>	<b>\$ 6,742,985</b>	<b>\$ 6,939,534</b>	<b>\$ 6,989,534</b>

## Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Signing	1,151,091	1,098,683	1,247,520	1,062,173	1,114,472	1,114,472
Streetlighting	1,705,127	1,678,263	1,850,829	1,708,557	1,729,547	1,729,547
Pavement Markings	729,590	921,941	831,624	858,920	826,291	876,291
Communications	358,929	642,533	487,915	625,643	666,072	666,072
Signals	381,237	715,659	711,740	754,847	803,625	803,625
Services	1,336,848	1,292,939	1,199,548	1,311,475	1,365,827	1,365,827
Bicycle & Pedestrian Services	270,908	375,958	321,498	421,371	433,701	433,701
<b>TOTAL</b>	<b>\$ 5,933,731</b>	<b>\$ 6,725,976</b>	<b>\$ 6,650,674</b>	<b>\$ 6,742,985</b>	<b>\$ 6,939,534</b>	<b>\$ 6,989,534</b>

## Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Intergov Revenues	(430,308)	(530,000)	(555,000)	(531,900)	(531,900)	(531,900)
Charges For Services	(277,467)	(261,960)	(268,960)	(257,960)	(257,960)	(257,960)
Misc Revenue	(356,929)	(350,000)	(352,212)	(360,000)	(360,000)	(360,000)
Transfer In	(53,310)	(138,061)	(65,000)	(55,000)	(55,000)	(55,000)
<b>TOTAL</b>	<b>\$ (1,118,015)</b>	<b>\$ (1,280,021)</b>	<b>\$ (1,241,172)</b>	<b>\$ (1,204,860)</b>	<b>\$ (1,204,860)</b>	<b>\$ (1,204,860)</b>

## Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	3,872,751	4,378,474	4,251,503	4,362,649	4,496,084	4,533,204
Benefits	1,368,021	1,312,419	1,341,048	1,322,496	1,398,490	1,398,490
Supplies	250,849	407,051	386,771	330,137	317,257	330,137
Purchased Services	1,868,963	1,922,140	1,926,612	1,922,140	1,922,140	1,922,140
Debt & Other Financing	-	-	-	-	-	-
Inter Depart Charges	286,131	500,593	500,593	522,469	522,469	522,469
Inter Depart Billing	(594,969)	(533,180)	(533,180)	(530,545)	(530,545)	(530,545)
Transfer Out	-	18,500	18,500	18,500	18,500	18,500
<b>TOTAL</b>	<b>\$ 7,051,746</b>	<b>\$ 8,005,997</b>	<b>\$ 7,891,846</b>	<b>\$ 7,947,845</b>	<b>\$ 8,144,394</b>	<b>\$ 8,194,394</b>

# Traffic Engineering

Function: Public Works & Transportation

## 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. 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

- Reallocated Hourly Wages from the Pavement Markings service to align with the staff distribution (\$8,000).

### 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

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	270,908	299,504	321,498	342,553	351,885	351,885
Other-Expenditures	-	76,454	0	78,818	81,816	81,816
<b>TOTAL</b>	<b>\$ 270,908</b>	<b>\$ 375,958</b>	<b>\$ 321,498</b>	<b>\$ 421,371</b>	<b>\$ 433,701</b>	<b>\$ 433,701</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	201,266	289,729	230,992	312,766	325,096	325,096
Non-Personnel	9,935	34,400	38,676	30,700	30,700	30,700
Agency Charges	59,708	51,829	51,829	77,905	77,905	77,905
<b>TOTAL</b>	<b>\$ 270,908</b>	<b>\$ 375,958</b>	<b>\$ 321,498</b>	<b>\$ 421,371</b>	<b>\$ 433,701</b>	<b>\$ 433,701</b>

# Traffic Engineering

Function: Public Works & Transportation

## Service Overview

Service: Communications

Citywide Element: Healthy and Safe

### 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

No major changes.

### 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	358,929	642,533	487,915	625,643	666,072	666,072
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 358,929</b>	<b>\$ 642,533</b>	<b>\$ 487,915</b>	<b>\$ 625,643</b>	<b>\$ 666,072</b>	<b>\$ 666,072</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(145,071)	(113,000)	(118,000)	(127,900)	(127,900)	(127,900)
Personnel	862,913	1,012,369	933,915	994,682	1,035,111	1,035,111
Non-Personnel	105,222	121,052	49,888	107,749	107,749	107,749
Agency Charges	(464,135)	(377,888)	(377,888)	(348,888)	(348,888)	(348,888)
<b>TOTAL</b>	<b>\$ 358,929</b>	<b>\$ 642,533</b>	<b>\$ 487,915</b>	<b>\$ 625,643</b>	<b>\$ 666,072</b>	<b>\$ 666,072</b>

# Traffic Engineering

Function: Public Works & Transportation

## Service Overview

Service: Services

Citywide Element: Effective Government

### Service Description

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

### Major Budget Changes

- Reallocated Hourly Wages from the Pavement Markings service to align with the staff distribution (\$30,000).

### 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,336,848	1,292,939	1,199,548	1,311,475	1,365,827	1,365,827
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,336,848</b>	<b>\$ 1,292,939</b>	<b>\$ 1,199,548</b>	<b>\$ 1,311,475</b>	<b>\$ 1,365,827</b>	<b>\$ 1,365,827</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	1,234,903	1,202,329	1,091,086	1,252,479	1,306,831	1,306,831
Non-Personnel	13,897	13,440	31,292	16,040	16,040	16,040
Agency Charges	88,048	77,170	77,170	42,956	42,956	42,956
<b>TOTAL</b>	<b>\$ 1,336,848</b>	<b>\$ 1,292,939</b>	<b>\$ 1,199,548</b>	<b>\$ 1,311,475</b>	<b>\$ 1,365,827</b>	<b>\$ 1,365,827</b>

# Traffic Engineering

Function: Public Works & 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

- Reduced Transfer in from Capital Projects to align with current trends (\$54,600).

### 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, road closures, etc.

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	381,237	715,659	711,740	754,847	803,625	803,625
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 381,237</b>	<b>\$ 715,659</b>	<b>\$ 711,740</b>	<b>\$ 754,847</b>	<b>\$ 803,625</b>	<b>\$ 803,625</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(728,025)	(839,580)	(798,674)	(794,960)	(794,960)	(794,960)
Personnel	840,636	1,140,941	1,082,382	1,117,965	1,166,743	1,166,743
Non-Personnel	321,425	351,122	364,858	359,870	359,870	359,870
Agency Charges	(52,799)	63,175	63,175	71,972	71,972	71,972
<b>TOTAL</b>	<b>\$ 381,237</b>	<b>\$ 715,659</b>	<b>\$ 711,740</b>	<b>\$ 754,847</b>	<b>\$ 803,625</b>	<b>\$ 803,625</b>

# Traffic Engineering

Function: Public Works & 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

- Reduced Work Supplies to align with current trends (\$73,000).

### 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,151,091	1,098,683	1,247,520	1,062,173	1,114,472	1,114,472
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,151,091</b>	<b>\$ 1,098,683</b>	<b>\$ 1,247,520</b>	<b>\$ 1,062,173</b>	<b>\$ 1,114,472</b>	<b>\$ 1,114,472</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(111,429)	(96,000)	(111,998)	(96,000)	(96,000)	(96,000)
Personnel	1,165,640	1,002,228	1,150,557	1,059,121	1,111,420	1,111,420
Non-Personnel	96,598	152,869	169,375	81,808	81,808	81,808
Agency Charges	282	39,586	39,586	17,244	17,244	17,244
<b>TOTAL</b>	<b>\$ 1,151,091</b>	<b>\$ 1,098,683</b>	<b>\$ 1,247,520</b>	<b>\$ 1,062,173</b>	<b>\$ 1,114,472</b>	<b>\$ 1,114,472</b>

# Traffic Engineering

Function: Public Works & Transportation

## Service Overview

Service: Streetlighting

Citywide Element: Healthy and Safe

### 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

- Reduced various revenue lines to align with current trends (\$45,000).

### 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,705,127	1,678,263	1,850,829	1,708,557	1,729,547	1,729,547
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,705,127</b>	<b>\$ 1,678,263</b>	<b>\$ 1,850,829</b>	<b>\$ 1,708,557</b>	<b>\$ 1,729,547</b>	<b>\$ 1,729,547</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(130,644)	(231,441)	(212,500)	(186,000)	(186,000)	(186,000)
Personnel	536,811	484,597	639,628	475,204	496,194	496,194
Non-Personnel	1,304,087	1,384,128	1,382,723	1,380,532	1,380,532	1,380,532
Agency Charges	(5,128)	40,979	40,979	38,821	38,821	38,821
<b>TOTAL</b>	<b>\$ 1,705,127</b>	<b>\$ 1,678,263</b>	<b>\$ 1,850,829</b>	<b>\$ 1,708,557</b>	<b>\$ 1,729,547</b>	<b>\$ 1,729,547</b>



# Traffic Engineering

Function: Public Works & Transportation

## 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

- Reallocated Hourly Wages to the Bicycle and Pedestrian service (\$8,000) and the Services (admin) service (\$30,000) to align with the staff distribution.

### 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	729,590	921,941	831,624	858,920	826,291	876,291
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 729,590</b>	<b>\$ 921,941</b>	<b>\$ 831,624</b>	<b>\$ 858,920</b>	<b>\$ 826,291</b>	<b>\$ 876,291</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(2,846)	-	-	-	-	-
Personnel	398,603	558,700	463,991	472,928	453,179	490,299
Non-Personnel	268,646	290,680	295,071	294,078	281,198	294,078
Agency Charges	65,186	72,561	72,561	91,914	91,914	91,914
<b>TOTAL</b>	<b>\$ 729,590</b>	<b>\$ 921,941</b>	<b>\$ 831,624</b>	<b>\$ 858,920</b>	<b>\$ 826,291</b>	<b>\$ 876,291</b>

# Traffic Engineering

Function: Public Works & Transportation

## Line Item Detail

Agency Primary Fund: General

### Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Federal Revenues Operating	(329)	(3,000)	(3,000)	(900)	(900)	(900)
State Revenues Operating	(90,339)	(90,000)	(90,000)	(93,000)	(93,000)	(93,000)
Payment for Muni Service	(24,831)	(30,000)	(55,000)	(30,000)	(30,000)	(30,000)
Local Revenues Operating	(225,520)	(322,000)	(322,000)	(333,000)	(333,000)	(333,000)
Other Unit of Gov Rev Op	(89,289)	(85,000)	(85,000)	(75,000)	(75,000)	(75,000)
<b>TOTAL</b>	<b>\$ (430,308)</b>	<b>\$ (530,000)</b>	<b>\$ (555,000)</b>	<b>\$ (531,900)</b>	<b>\$ (531,900)</b>	<b>\$ (531,900)</b>

### Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Engineering Services	(1,379)	-	-	-	-	-
Traffic Private Entity	(77,018)	(132,960)	(139,960)	(128,960)	(128,960)	(128,960)
Reimbursement Of Expense	(199,070)	(129,000)	(129,000)	(129,000)	(129,000)	(129,000)
<b>TOTAL</b>	<b>\$ (277,467)</b>	<b>\$ (261,960)</b>	<b>\$ (268,960)</b>	<b>\$ (257,960)</b>	<b>\$ (257,960)</b>	<b>\$ (257,960)</b>

### Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(356,929)	(350,000)	(352,212)	(360,000)	(360,000)	(360,000)
<b>TOTAL</b>	<b>\$ (356,929)</b>	<b>\$ (350,000)</b>	<b>\$ (352,212)</b>	<b>\$ (360,000)</b>	<b>\$ (360,000)</b>	<b>\$ (360,000)</b>

### Transfer In

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer In From Capital	-	(73,061)	-	-	-	-
Transfer In From Insurance	(53,310)	(65,000)	(65,000)	(55,000)	(55,000)	(55,000)
<b>TOTAL</b>	<b>\$ (53,310)</b>	<b>\$ (138,061)</b>	<b>\$ (65,000)</b>	<b>\$ (55,000)</b>	<b>\$ (55,000)</b>	<b>\$ (55,000)</b>

### Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	3,597,105	4,095,824	4,018,524	4,155,730	4,323,774	4,323,774
Salary Savings	-	(100,000)	-	(100,000)	(100,000)	(100,000)
Pending Personnel	-	77,800	-	-	-	-
Premium Pay	20,933	18,000	17,571	18,000	18,000	18,000
Workers Compensation Wages	9,885	-	930	-	-	-
Compensated Absence	62,548	49,999	39,536	49,999	49,999	49,999
Hourly Wages	122,524	125,000	124,702	125,000	87,880	125,000
Overtime Wages Permanent	59,746	51,802	50,241	51,802	51,802	51,802
Overtime Wages Hourly	11	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,872,751</b>	<b>\$ 4,318,425</b>	<b>\$ 4,251,503</b>	<b>\$ 4,300,531</b>	<b>\$ 4,431,455</b>	<b>\$ 4,468,575</b>

### Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	94,185	-	53,782	-	-	-
Health Insurance Benefit	681,781	670,668	661,652	674,131	709,002	709,002
Wage Insurance Benefit	15,474	14,831	17,158	16,926	16,926	16,926
WRS	251,694	268,276	266,241	272,194	291,854	291,854
FICA Medicare Benefits	290,296	306,600	305,277	304,493	325,469	325,469
Tuition	0	-	-	-	-	-
Licenses & Certifications	235	-	84	-	-	-
Post Employment Health Plans	34,355	35,639	36,854	38,052	38,052	38,052
<b>TOTAL</b>	<b>\$ 1,368,021</b>	<b>\$ 1,296,014</b>	<b>\$ 1,341,048</b>	<b>\$ 1,305,796</b>	<b>\$ 1,381,303</b>	<b>\$ 1,381,303</b>

# Traffic Engineering

Function: Public Works & Transportation

## Line Item Detail

Agency Primary Fund: General

### Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Purchasing Card Unallocated	-	100	-	100	100	100
Office Supplies	7,591	4,600	14,000	5,300	5,300	5,300
Copy Printing Supplies	4,731	4,100	4,550	4,100	4,100	4,100
Furniture	826	3,100	2,800	2,400	2,400	2,400
Hardware Supplies	613	800	6,331	2,300	2,300	2,300
Software Lic & Supplies	500	6,300	1,000	6,300	6,300	6,300
Postage	2,325	2,100	3,383	2,800	2,800	2,800
Books & Subscriptions	541	100	100	100	100	100
Work Supplies	186,416	286,249	278,053	214,586	201,706	214,586
Janitorial Supplies	4,579	4,700	3,797	4,700	4,700	4,700
Medical Supplies	354	500	410	500	500	500
Safety Supplies	5,256	11,100	10,071	11,100	11,100	11,100
Snow Removal Supplies	150	-	-	-	-	-
Building	-	200	149	200	200	200
Building Supplies	1,880	700	2,010	700	700	700
Electrical Supplies	1,302	1,500	846	1,500	1,500	1,500
HVAC Supplies	1,093	900	235	900	900	900
Plumbing Supplies	840	100	75	100	100	100
Equipment Supplies	5,054	17,500	19,381	19,100	19,100	19,100
Street Light Supplies	7,571	30,000	7,736	25,000	25,000	25,000
Traffic Signal Supplies	19,226	31,002	30,378	27,551	27,551	27,551
Inventory	-	1,400	1,465	800	800	800
<b>TOTAL</b>	<b>\$ 250,849</b>	<b>\$ 407,051</b>	<b>\$ 386,771</b>	<b>\$ 330,137</b>	<b>\$ 317,257</b>	<b>\$ 330,137</b>

# Traffic Engineering

Function: Public Works & Transportation

## Line Item Detail

Agency Primary Fund: General

### Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Natural Gas	8,279	6,400	8,618	6,800	6,800	6,800
Electricity	1,457,958	1,548,100	1,524,503	1,540,021	1,540,021	1,540,021
Water	2,571	1,980	1,806	1,980	1,980	1,980
Telephone	4,173	9,400	5,330	9,200	9,200	9,200
Cellular Telephone	15,807	14,260	14,586	14,260	14,260	14,260
Systems Comm Internet	74,100	74,100	81,600	82,500	82,500	82,500
Building Improv Repair Maint	4,595	-	1,421	-	-	-
Waste Disposal	-	-	448	-	-	-
Facility Rental	1,536	-	6,142	800	800	800
Landfill	2,521	2,000	1,780	2,000	2,000	2,000
Landscaping	-	600	590	600	600	600
Comm Device Mntc	14,458	15,400	14,412	10,400	10,400	10,400
Equipment Mntc	27,433	27,700	26,236	29,500	29,500	29,500
System & Software Mntc	7,933	-	16,199	1,000	1,000	1,000
Rental Of Equipment	16,342	4,100	5,242	6,100	6,100	6,100
Street Mntc	169,987	170,000	170,013	170,000	170,000	170,000
Street Light Mntc	6,577	-	-	-	-	-
Recruitment	1,950	-	84	-	-	-
Mileage	-	1,300	750	1,000	1,000	1,000
Conferences & Training	11,020	13,000	9,686	12,700	12,700	12,700
Memberships	2,657	4,900	4,285	4,400	4,400	4,400
Delivery Freight Charges	-	600	157	200	200	200
Storage Services	12	-	12	-	-	-
Advertising Services	548	2,800	800	1,600	1,600	1,600
Printing Services	3,538	4,000	4,920	3,800	3,800	3,800
Locating Marking Services	20,739	17,000	20,751	17,000	17,000	17,000
Other Services & Expenses	13,499	4,000	6,042	5,779	5,779	5,779
Permits & Licenses	730	500	200	500	500	500
<b>TOTAL</b>	<b>\$ 1,868,963</b>	<b>\$ 1,922,140</b>	<b>\$ 1,926,612</b>	<b>\$ 1,922,140</b>	<b>\$ 1,922,140</b>	<b>\$ 1,922,140</b>

### Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Charge From Engineering	(81,516)	51,824	51,824	54,233	54,233	54,233
ID Charge From Fleet Services	260,085	332,841	332,841	374,038	374,038	374,038
ID Charge From Insurance	28,937	26,897	26,897	30,000	30,000	30,000
ID Charge From Workers Comp	78,625	89,031	89,031	64,198	64,198	64,198
<b>TOTAL</b>	<b>\$ 286,131</b>	<b>\$ 500,593</b>	<b>\$ 500,593</b>	<b>\$ 522,469</b>	<b>\$ 522,469</b>	<b>\$ 522,469</b>

# Traffic Engineering

Function: Public Works & Transportation

## Line Item Detail

Agency Primary Fund: General

### Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
ID Billing To Clerk	(971)	(900)	(900)	(900)	(900)	(900)
ID Billing To Fire	(120,576)	(103,904)	(103,904)	(102,952)	(102,952)	(102,952)
ID Billing To Police	(277,015)	(224,747)	(224,747)	(225,839)	(225,839)	(225,839)
ID Billing To Public Health	(2,179)	(1,586)	(1,586)	(1,644)	(1,644)	(1,644)
ID Billing To Engineering	(6,857)	(9,466)	(9,466)	(3,826)	(3,826)	(3,826)
ID Billing To Fleet Services	(8,989)	(3,599)	(3,599)	(4,999)	(4,999)	(4,999)
ID Billing To Landfill	-	-	-	(2,043)	(2,043)	(2,043)
ID Billing To Streets	(31,923)	(48,702)	(48,702)	(48,373)	(48,373)	(48,373)
ID Billing To Library	(3,659)	(3,314)	(3,314)	(3,481)	(3,481)	(3,481)
ID Billing To Parks	(31,140)	(30,374)	(30,374)	(31,043)	(31,043)	(31,043)
ID Billing To Bldg Inspection	(1,699)	(914)	(914)	(914)	(914)	(914)
ID Billing To Parking	(14,975)	(43,034)	(43,034)	(43,210)	(43,210)	(43,210)
ID Billing To Sewer	(275)	-	-	(1,423)	(1,423)	(1,423)
ID Billing To Stormwater	(6,322)	(3,000)	(3,000)	(175)	(175)	(175)
ID Billing To Transit	(67,443)	(42,132)	(42,132)	(42,717)	(42,717)	(42,717)
ID Billing To Water	(20,507)	(17,509)	(17,509)	(17,007)	(17,007)	(17,007)
ID Billing To CDA	(301)	-	-	-	-	-
ID Billing To CDA Management	(140)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (594,969)</b>	<b>\$ (533,180)</b>	<b>\$ (533,180)</b>	<b>\$ (530,545)</b>	<b>\$ (530,545)</b>	<b>\$ (530,545)</b>

### Transfer Out

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer Out To Grants	-	18,500	18,500	18,500	18,500	18,500
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>

# Traffic Engineering

Function: Public Works & Transportation

## Position Summary

	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	60,535	1.00	60,302	1.00	62,740	1.00	62,740
ASST CITY TRAFFIC ENGR	18	1.00	125,218	1.00	129,261	1.00	134,489	1.00	134,489
BIC REGISTRATION COORD	20	0.60	32,880	0.60	34,150	0.60	35,530	0.60	35,530
CITY TRAFF ENGR	21	1.00	153,743	1.00	144,550	1.00	150,397	1.00	150,397
CIVIL TECH	16	3.00	212,929	3.00	191,101	3.00	198,828	3.00	198,828
COM OPER LDWKR	16	1.00	73,451	1.00	76,088	1.00	79,164	1.00	79,164
COMMUNIC OPER SUPV	18	1.00	86,965	1.00	90,534	1.00	94,196	1.00	94,196
COMMUNIC TECH	16	6.00	403,351	6.00	386,222	6.00	401,838	6.00	401,838
COMMUNICATION WKR	16	2.00	125,763	2.00	126,142	2.00	131,242	2.00	131,242
COMP MAP/GIS COORD	18	1.00	103,829	1.00	103,431	1.00	107,614	1.00	107,614
ENGINEER	18	1.00	69,687	1.00	78,116	1.00	81,275	1.00	81,275
ENGR PROG SPEC	16	5.00	341,814	5.00	356,302	5.00	370,709	5.00	370,709
MAINT MECH	16	1.00	51,398	1.00	57,070	1.00	59,378	1.00	59,378
MAINT PAINTER	16	3.00	189,589	3.00	190,174	3.00	197,863	3.00	197,863
PED BICYCLE COORD	18	1.00	59,148	1.00	69,375	1.00	72,181	1.00	72,181
PED BICYCLE SAFETY ASST	20	1.00	47,036	1.00	46,855	1.00	48,749	1.00	48,749
PROG ASST	20	2.00	120,842	2.00	120,380	2.00	125,248	2.00	125,248
SIGN PAINTER	16	2.00	125,522	2.00	126,378	2.00	131,489	2.00	131,489
STOREKEEPER	16	1.00	64,612	1.00	53,703	1.00	55,874	1.00	55,874
TRAFF CONT MAINT WKR	16	6.00	336,837	6.00	334,222	6.00	347,736	6.00	347,736
TRAFF ENGR	18	7.00	596,142	7.00	581,417	7.00	604,928	7.00	604,928
TRAFF OPER LDWKR	16	2.00	139,796	2.00	140,339	2.00	146,013	2.00	146,013
TRAFF OPER MGR	18	1.00	108,158	1.00	112,545	1.00	117,096	1.00	117,096
TRAFF OPER SUPV	18	1.00	83,698	1.00	83,377	1.00	86,749	1.00	86,749
TRAFF SIG ELECTR	16	8.00	566,093	8.00	564,384	8.00	587,206	8.00	587,206
TRAFF SIG MAINT WKR	16	4.00	225,191	4.00	235,118	4.00	244,623	4.00	244,623
TRAFF SIGNAL ELECT	16	1.00	78,567	1.00	78,507	1.00	81,682	1.00	81,682
TRAFF SYS/NET SPEC	16	1.00	86,871	1.00	90,144	1.00	93,790	1.00	93,790
TRANSP OPNS ANAL	18	1.00	89,557	1.00	89,560	1.00	93,182	1.00	93,182
<b>TOTAL</b>		<b>66.60</b>	<b>\$ 4,759,222</b>	<b>66.60</b>	<b>\$ 4,749,747</b>	<b>66.60</b>	<b>\$ 4,941,809</b>	<b>66.60</b>	<b>\$ 4,941,809</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.