

# 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.

### 2021 Budget Highlights

The 2021 Executive Budget:

- Proposes \$271,000 (3.6%) in reductions to Traffic Engineering's budget. These reductions include:
  - Holding a Traffic Signal Maintenance position vacant for all of 2021 (Reduction: \$70,700)
  - Eliminates funding for the epoxy pavement marking contract (Reduction: \$170,000)
  - Not hiring an hourly employee within the mapping section of Traffic Engineering (Reduction: \$30,000)
- Increases funding for the annual software subscription costs for the radio system utilized by Public Safety and Public Works departments. In 2021, the increased cost will be funded through General Fund balance. The use of fund balance will be replaced by updating charges to external user agencies in 2022 (Increase: \$550,000)
- Proposes transferring the Crossing Guard program from the Police Department to Traffic Engineering-Bicycle and Pedestrian Services. Under this proposal, the full Crossing Guard program will be moved to Traffic Engineering for both budgeting and organizational purposes. This transfer includes two permanent positions and hourly funding for Crossing Guards. The proposed transfer does not adjust the overall budget for the program and maintains the current level of service (\$601,275).

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

## Agency Budget by Fund

|              | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General      | 6,474,719           | 6,907,718           | 7,022,618           | 7,435,707           | 8,014,955           |
| Other Grants | 29,604              | 81,816              | -                   | 26,685              | 99,540              |
| <b>TOTAL</b> | <b>\$ 6,504,324</b> | <b>\$ 6,989,534</b> | <b>\$ 7,022,618</b> | <b>\$ 7,462,392</b> | <b>\$ 8,114,495</b> |

## Agency Budget by Service

|                               | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Signing                       | 1,122,305           | 1,114,472           | 1,693,301           | 1,160,898           | 1,106,582           |
| Streetlighting                | 1,760,382           | 1,729,547           | 1,841,400           | 1,861,082           | 1,864,765           |
| Pavement Markings             | 791,281             | 876,291             | 705,007             | 1,005,886           | 835,330             |
| Communications                | 512,218             | 666,072             | 385,360             | 714,161             | 1,059,459           |
| Signals                       | 681,055             | 803,625             | 787,297             | 791,888             | 833,800             |
| Services                      | 1,269,077           | 1,365,827           | 1,296,151           | 1,427,978           | 1,496,689           |
| Bicycle & Pedestrian Services | 368,004             | 433,701             | 314,102             | 500,500             | 917,870             |
| <b>TOTAL</b>                  | <b>\$ 6,504,324</b> | <b>\$ 6,989,534</b> | <b>\$ 7,022,618</b> | <b>\$ 7,462,392</b> | <b>\$ 8,114,495</b> |

## Agency Budget by Major-Revenue

|                      | 2019 Actual           | 2020 Adopted          | 2020 Projected      | 2021 Request          | 2021 Executive        |
|----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|
| Intergov Revenues    | (403,227)             | (531,900)             | (389,297)           | (522,200)             | (522,200)             |
| Charges For Services | (249,820)             | (257,960)             | (236,446)           | (265,960)             | (265,960)             |
| Misc Revenue         | (346,320)             | (360,000)             | (350,000)           | (360,000)             | (360,000)             |
| Transfer In          | (53,654)              | (55,000)              | (8,431)             | -                     | -                     |
| <b>TOTAL</b>         | <b>\$ (1,053,021)</b> | <b>\$ (1,204,860)</b> | <b>\$ (984,174)</b> | <b>\$ (1,148,160)</b> | <b>\$ (1,148,160)</b> |

## Agency Budget by Major-Expenses

|                      | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries             | 4,238,915           | 4,533,204           | 4,511,982           | 4,699,499           | 5,098,626           |
| Benefits             | 1,337,869           | 1,398,490           | 1,425,156           | 1,401,810           | 1,470,450           |
| Supplies             | 308,879             | 330,137             | 344,130             | 336,889             | 339,889             |
| Purchased Services   | 1,829,594           | 1,922,140           | 1,917,688           | 1,925,065           | 2,295,431           |
| Inter Depart Charges | 386,054             | 522,469             | 338,415             | 737,859             | 755,020             |
| Inter Depart Billing | (549,413)           | (530,545)           | (549,077)           | (509,070)           | (715,261)           |
| Transfer Out         | 5,448               | 18,500              | 18,500              | 18,500              | 18,500              |
| <b>TOTAL</b>         | <b>\$ 7,557,345</b> | <b>\$ 8,194,394</b> | <b>\$ 8,006,793</b> | <b>\$ 8,610,552</b> | <b>\$ 9,262,654</b> |

# Traffic Engineering

Function: Transportation

## Service Overview

Service: Signing

Citywide Element: Land Use and Transportation

### Service Description

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. Specific activities include: (1) an annual inventory of all signs to determine condition and proper location, (2) studies to determine the need for new signs, (3) upkeep and maintenance of signs and guard rails, and (4) installations and removals of barricades and signs for special events and to individuals with street-use permits. The goal of this service is to provide clear, concise, and consistent guidance on, over, or adjacent to a street, pedestrian facility, or bikeway by maintaining existing and installing new traffic control signage.

### Major Budget Changes

- Increased revenue from billings for damaged signs based on recent actual trends (\$6,000).
- Increase in safety supplies to continue supporting the Steatery and Shared Streets programs (\$3,000)

### Activities Performed by this Service

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

### Service Budget by Fund

|                    | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General            | 1,122,305           | 1,114,472           | 1,693,301           | 1,160,898           | 1,106,582           |
| Other-Expenditures | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL</b>       | <b>\$ 1,122,305</b> | <b>\$ 1,114,472</b> | <b>\$ 1,693,301</b> | <b>\$ 1,160,898</b> | <b>\$ 1,106,582</b> |

### Service Budget by Account Type

|                | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue        | (176,684)           | (96,000)            | (102,825)           | (102,000)           | (102,000)           |
| Personnel      | 1,195,613           | 1,111,420           | 1,369,492           | 1,109,536           | 1,051,658           |
| Non-Personnel  | 96,933              | 81,808              | 195,286             | 86,306              | 85,327              |
| Agency Charges | 6,443               | 17,244              | 231,348             | 67,056              | 71,597              |
| <b>TOTAL</b>   | <b>\$ 1,122,305</b> | <b>\$ 1,114,472</b> | <b>\$ 1,693,301</b> | <b>\$ 1,160,898</b> | <b>\$ 1,106,582</b> |

# Traffic Engineering

Function: Transportation

## Service Overview

Service: Streetlighting

Citywide Element: Health & Safety

### Service Description

This service manages all street lights within the City of Madison. Specific activities include: repairing and maintaining light poles, bases and luminaries, and repairing all damage resulting from crashes. This includes design of new lighting installations and evaluating the need for changes in the existing systems and lighting units for specific neighborhood needs. The goal of this service is to maintain and repair street lighting and bike path lighting infrastructure.

### Major Budget Changes

- Increased personnel expenses driven by increasing the share of TE staff time charged to this service. (\$107,000)

### 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

|                    | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General            | 1,760,382           | 1,729,547           | 1,841,400           | 1,861,082           | 1,864,765           |
| Other-Expenditures | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL</b>       | <b>\$ 1,760,382</b> | <b>\$ 1,729,547</b> | <b>\$ 1,841,400</b> | <b>\$ 1,861,082</b> | <b>\$ 1,864,765</b> |

### Service Budget by Account Type

|                | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue        | (130,449)           | (186,000)           | (108,215)           | (141,000)           | (141,000)           |
| Personnel      | 608,708             | 496,194             | 666,531             | 598,124             | 603,028             |
| Non-Personnel  | 1,290,940           | 1,380,532           | 1,283,084           | 1,376,967           | 1,376,413           |
| Agency Charges | (8,817)             | 38,821              | -                   | 26,991              | 26,324              |
| <b>TOTAL</b>   | <b>\$ 1,760,382</b> | <b>\$ 1,729,547</b> | <b>\$ 1,841,400</b> | <b>\$ 1,861,082</b> | <b>\$ 1,864,765</b> |

# Traffic Engineering

Function: 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

- The Executive Budget proposes reduced funding for the pavement marking epoxy contract responsible for proactive remarking on major roadways and crosswalks. At the proposed level of funding, all pavement marking in 2021 will be performed with in-house staff and equipment and will be largely focused on reactive improvements. (\$107,000)
- Increased personnel expenses driven by additional staff time allocated to the pavement marking service. (\$100,000)

### Activities Performed by this Service

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

### Service Budget by Fund

|                    | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request        | 2021 Executive    |
|--------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| General            | 791,281           | 876,291           | 705,007           | 1,005,886           | 835,330           |
| Other-Expenditures | -                 | -                 | -                 | -                   | -                 |
| <b>TOTAL</b>       | <b>\$ 791,281</b> | <b>\$ 876,291</b> | <b>\$ 705,007</b> | <b>\$ 1,005,886</b> | <b>\$ 835,330</b> |

### Service Budget by Account Type

|                | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request        | 2021 Executive    |
|----------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| Revenue        | (6,328)           | -                 | -                 | -                   | -                 |
| Personnel      | 467,208           | 490,299           | 375,623           | 585,592             | 590,296           |
| Non-Personnel  | 266,192           | 294,078           | 329,385           | 294,527             | 124,114           |
| Agency Charges | 64,209            | 91,914            | -                 | 125,767             | 120,920           |
| <b>TOTAL</b>   | <b>\$ 791,281</b> | <b>\$ 876,291</b> | <b>\$ 705,007</b> | <b>\$ 1,005,886</b> | <b>\$ 835,330</b> |

# Traffic Engineering

Function: Transportation

## Service Overview

Service: Communications

Citywide Element: Health & Safety

### Service Description

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

### Major Budget Changes

- The Executive Budget proposes funding for the annual software subscription costs for the citywide radio system. The 2016 Capital Budget included funding to upgrade to the current system. The increased costs will be ongoing. Beginning in 2022, a portion of the increased costs will be funded by increasing billing to external user agencies (\$550,000).

### 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

|                    | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive      |
|--------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| General            | 512,218           | 666,072           | 385,360           | 714,161           | 1,059,459           |
| Other-Expenditures | -                 | -                 | -                 | -                 | -                   |
| <b>TOTAL</b>       | <b>\$ 512,218</b> | <b>\$ 666,072</b> | <b>\$ 385,360</b> | <b>\$ 714,161</b> | <b>\$ 1,059,459</b> |

### Service Budget by Account Type

|                | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive      |
|----------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Revenue        | (104,389)         | (127,900)         | (146,593)         | (135,200)         | (135,200)           |
| Personnel      | 949,274           | 1,035,111         | 997,095           | 1,048,728         | 1,057,262           |
| Non-Personnel  | 90,835            | 107,749           | 71,067            | 107,677           | 656,698             |
| Agency Charges | (423,501)         | (348,888)         | (536,208)         | (307,044)         | (519,301)           |
| <b>TOTAL</b>   | <b>\$ 512,218</b> | <b>\$ 666,072</b> | <b>\$ 385,360</b> | <b>\$ 714,161</b> | <b>\$ 1,059,459</b> |

# Traffic Engineering

Function: Transportation

## Service Overview

Service: Signals

Citywide Element: Land Use and Transportation

### Service Description

This service is responsible for the installation, operation, and upkeep of traffic signals. Specific activities include: (1) studies, planning, and design associated with new installations, (2) review, revision, and modernization for existing signalized intersections, and (3) installation and maintenance of fiber optics. The goal of this service is safer intersections through maintenance and repair the City's traffic signals.

### Major Budget Changes

- The Executive Budget proposes holding a Traffic Signal Maintenance position vacant for all of 2021 (\$71,000).

### 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

|                    | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General            | 681,055           | 803,625           | 787,297           | 791,888           | 833,800           |
| Other-Expenditures | -                 | -                 | -                 | -                 | -                 |
| <b>TOTAL</b>       | <b>\$ 681,055</b> | <b>\$ 803,625</b> | <b>\$ 787,297</b> | <b>\$ 791,888</b> | <b>\$ 833,800</b> |

### Service Budget by Account Type

|                | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue        | (635,172)         | (794,960)         | (626,541)         | (769,960)         | (769,960)         |
| Personnel      | 931,972           | 1,166,743         | 987,845           | 1,138,139         | 1,148,312         |
| Non-Personnel  | 337,198           | 359,870           | 361,796           | 367,567           | 366,966           |
| Agency Charges | 47,057            | 71,972            | 64,198            | 56,141            | 88,482            |
| <b>TOTAL</b>   | <b>\$ 681,055</b> | <b>\$ 803,625</b> | <b>\$ 787,297</b> | <b>\$ 791,888</b> | <b>\$ 833,800</b> |

# Traffic Engineering

Function: Transportation

## Service Overview

Service: Services

Citywide Element: Effective Government

### Service Description

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

### Major Budget Changes

- The Executive Budget proposes eliminating funding for an hourly employee in 2021 that assists the mapping section (\$30,000)
- Increased agency charges driven by the addition of Fleet service charges (\$106,000)

### 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

|                    | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General            | 1,269,077           | 1,365,827           | 1,296,151           | 1,427,978           | 1,496,689           |
| Other-Expenditures | -                   | -                   | -                   | -                   | -                   |
| <b>TOTAL</b>       | <b>\$ 1,269,077</b> | <b>\$ 1,365,827</b> | <b>\$ 1,296,151</b> | <b>\$ 1,427,978</b> | <b>\$ 1,496,689</b> |

### Service Budget by Account Type

|                | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue        | -                   | -                   | -                   | -                   | -                   |
| Personnel      | 1,151,767           | 1,306,831           | 1,248,064           | 1,259,401           | 1,337,470           |
| Non-Personnel  | 23,967              | 16,040              | 18,087              | 16,062              | 10,744              |
| Agency Charges | 93,342              | 42,956              | 30,000              | 152,515             | 148,475             |
| <b>TOTAL</b>   | <b>\$ 1,269,077</b> | <b>\$ 1,365,827</b> | <b>\$ 1,296,151</b> | <b>\$ 1,427,978</b> | <b>\$ 1,496,689</b> |



# Traffic Engineering

Function: 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. Beginning in 2021, this service will also include administering the Crossing Guard program. The goal of this service is a safe, efficient and accessible infrastructure and public awareness of pedestrian and bicycle safety best practices.

### Major Budget Changes

- The Executive Budget proposes transferring the Crossing Guard program from the Police Department. The full program budget for the Crossing Guard program is \$601,275. The proposed transfer does not impact the overall program budget. The budget includes two permanent supervisor positions (1.7 FTE - \$160,265), 57 hourly positions (\$438,010), and supplies (\$3,000).

### 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 safety, and ensures that programs are available to underserved neighborhoods.
- Crossing Guard Program: Help children who walk or bike to school safely cross streets at key locations, while also reminding drivers of the presence of pedestrians.

### Service Budget by Fund

|                    | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General            | 338,400           | 351,885           | 314,102           | 473,815           | 818,330           |
| Other-Expenditures | 29,604            | 81,816            | -                 | 26,685            | 99,540            |
| <b>TOTAL</b>       | <b>\$ 368,004</b> | <b>\$ 433,701</b> | <b>\$ 314,102</b> | <b>\$ 500,500</b> | <b>\$ 917,870</b> |

### Service Budget by Account Type

|                | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue        | -                 | -                 | -                 | -                 | -                 |
| Personnel      | 272,241           | 325,096           | 292,488           | 361,789           | 781,050           |
| Non-Personnel  | 37,856            | 30,700            | 21,614            | 31,348            | 33,558            |
| Agency Charges | 57,908            | 77,905            | -                 | 107,363           | 103,262           |
| <b>TOTAL</b>   | <b>\$ 368,004</b> | <b>\$ 433,701</b> | <b>\$ 314,102</b> | <b>\$ 500,500</b> | <b>\$ 917,870</b> |

**Traffic Engineering**Function: **Transportation***Line Item Detail*Agency Primary Fund: **General**

## Intergovernmental Revenue

|                            | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Federal Revenues Operating | (332)               | (900)               | (2,664)             | (1,200)             | (1,200)             |
| State Revenues Operating   | (119,140)           | (93,000)            | (93,000)            | (98,000)            | (98,000)            |
| Payment for Muni Service   | (47,597)            | (30,000)            | (36,340)            | (35,000)            | (35,000)            |
| Local Revenues Operating   | (182,668)           | (333,000)           | (192,293)           | (313,000)           | (313,000)           |
| Other Unit of Gov Rev Op   | (53,491)            | (75,000)            | (65,000)            | (75,000)            | (75,000)            |
| <b>TOTAL</b>               | <b>\$ (403,227)</b> | <b>\$ (531,900)</b> | <b>\$ (389,297)</b> | <b>\$ (522,200)</b> | <b>\$ (522,200)</b> |

## Charges for Service

|                          | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Traffic Private Entity   | (81,471)            | (128,960)           | (70,606)            | (130,960)           | (130,960)           |
| Reimbursement Of Expense | (168,349)           | (129,000)           | (165,841)           | (135,000)           | (135,000)           |
| <b>TOTAL</b>             | <b>\$ (249,820)</b> | <b>\$ (257,960)</b> | <b>\$ (236,446)</b> | <b>\$ (265,960)</b> | <b>\$ (265,960)</b> |

## Misc Revenue

|                       | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Miscellaneous Revenue | (346,320)           | (360,000)           | (350,000)           | (360,000)           | (360,000)           |
| <b>TOTAL</b>          | <b>\$ (346,320)</b> | <b>\$ (360,000)</b> | <b>\$ (350,000)</b> | <b>\$ (360,000)</b> | <b>\$ (360,000)</b> |

## Transfer In

|                            | 2019 Actual        | 2020 Adopted       | 2020 Projected    | 2021 Request | 2021 Executive |
|----------------------------|--------------------|--------------------|-------------------|--------------|----------------|
| Transfer In From Grants    | (39,722)           | -                  | -                 | -            | -              |
| Transfer In From Insurance | (13,932)           | (55,000)           | (8,431)           | -            | -              |
| <b>TOTAL</b>               | <b>\$ (53,654)</b> | <b>\$ (55,000)</b> | <b>\$ (8,431)</b> | <b>\$ -</b>  | <b>\$ -</b>    |

## Salaries

|                            | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Permanent Wages            | 3,984,252           | 4,323,774           | 4,293,634           | 4,534,646           | 4,538,408           |
| Salary Savings             | -                   | (100,000)           | -                   | (100,000)           | (170,694)           |
| Premium Pay                | 18,611              | 18,000              | 19,285              | 18,000              | 18,000              |
| Workers Compensation Wages | 984                 | -                   | 80                  | -                   | -                   |
| Compensated Absence        | 53,616              | 49,999              | 68,393              | 49,999              | 49,999              |
| Hourly Wages               | 102,363             | 125,000             | 102,363             | 125,000             | 533,010             |
| Overtime Wages Permanent   | 62,980              | 51,802              | 27,319              | 51,802              | 51,802              |
| Election Officials Wages   | -                   | -                   | 908                 | -                   | -                   |
| <b>TOTAL</b>               | <b>\$ 4,222,806</b> | <b>\$ 4,468,575</b> | <b>\$ 4,511,982</b> | <b>\$ 4,679,447</b> | <b>\$ 5,020,525</b> |

## Benefits

|                              | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Comp Absence Escrow          | 53,782              | -                   | 78,855              | -                   | -                   |
| Health Insurance Benefit     | 646,299             | 709,002             | 666,913             | 693,380             | 746,566             |
| Wage Insurance Benefit       | 17,193              | 16,926              | 20,871              | 17,404              | 18,354              |
| WRS                          | 269,309             | 291,854             | 293,205             | 306,087             | 306,341             |
| FICA Medicare Benefits       | 311,722             | 325,469             | 327,550             | 340,254             | 339,698             |
| Licenses & Certifications    | 240                 | -                   | 24                  | -                   | -                   |
| Post Employment Health Plans | 36,854              | 38,052              | 37,738              | 38,052              | 38,052              |
| <b>TOTAL</b>                 | <b>\$ 1,335,398</b> | <b>\$ 1,381,303</b> | <b>\$ 1,425,156</b> | <b>\$ 1,395,177</b> | <b>\$ 1,449,011</b> |

# Traffic Engineering

Function: Transportation

## Line Item Detail

Agency Primary Fund: General

### Supplies

|                             | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Purchasing Card Unallocated | -                 | 100               | 11,720            | 3,000             | 3,000             |
| Office Supplies             | 14,684            | 5,300             | 5,300             | 5,300             | 5,300             |
| Copy Printing Supplies      | 7,669             | 4,100             | 4,435             | 5,100             | 5,100             |
| Furniture                   | 122               | 2,400             | -                 | 2,300             | 2,300             |
| Hardware Supplies           | 8,573             | 2,300             | 7,589             | 2,300             | 2,300             |
| Software Lic & Supplies     | 1,726             | 6,300             | 10,880            | 6,300             | 6,300             |
| Postage                     | 4,214             | 2,800             | 3,472             | 3,100             | 3,100             |
| Books & Subscriptions       | 362               | 100               | 800               | 100               | 100               |
| Work Supplies               | 196,687           | 214,586           | 215,394           | 216,588           | 219,588           |
| Janitorial Supplies         | 3,189             | 4,700             | 8,018             | 7,500             | 7,500             |
| Medical Supplies            | 358               | 500               | 1,277             | 200               | 200               |
| Safety Supplies             | 14,350            | 11,100            | 22,000            | 16,250            | 16,250            |
| Snow Removal Supplies       | 2,815             | -                 | -                 | -                 | -                 |
| Building                    | 2,930             | 200               | 4,000             | 200               | 200               |
| Building Supplies           | 1,707             | 700               | 1,646             | 1,600             | 1,600             |
| Electrical Supplies         | 489               | 1,500             | 557               | 1,500             | 1,500             |
| HVAC Supplies               | 1,006             | 900               | 501               | 800               | 800               |
| Plumbing Supplies           | 17                | 100               | -                 | 100               | 100               |
| Machinery And Equipment     | -                 | -                 | 6,550             | -                 | -                 |
| Equipment Supplies          | 26,229            | 19,100            | 19,867            | 12,000            | 12,000            |
| Street Light Supplies       | 5,157             | 25,000            | -                 | 25,000            | 25,000            |
| Traffic Signal Supplies     | 7,657             | 27,551            | 10,950            | 27,551            | 27,551            |
| Inventory                   | 65                | 800               | 9,174             | 100               | 100               |
| <b>TOTAL</b>                | <b>\$ 300,007</b> | <b>\$ 330,137</b> | <b>\$ 344,130</b> | <b>\$ 336,889</b> | <b>\$ 339,889</b> |

### Purchased Services

|                              | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Natural Gas                  | 8,012               | 6,800               | 9,557               | 7,400               | 7,400               |
| Electricity                  | 1,420,411           | 1,540,021           | 1,447,741           | 1,540,021           | 1,540,021           |
| Water                        | 2,104               | 1,980               | 1,780               | 1,980               | 1,980               |
| Telephone                    | 5,100               | 9,200               | 11,608              | 11,445              | 6,811               |
| Cellular Telephone           | 17,702              | 14,260              | 22,195              | 13,710              | 13,710              |
| Systems Comm Internet        | 81,600              | 82,500              | 91,200              | 82,500              | 82,500              |
| Building Improv Repair Maint | 3,266               | -                   | 636                 | -                   | -                   |
| Waste Disposal               | 448                 | -                   | -                   | -                   | -                   |
| Facility Rental              | 6,142               | 800                 | 3,583               | 800                 | 800                 |
| Landfill                     | 2,332               | 2,000               | 1,189               | 2,000               | 2,000               |
| Landscaping                  | -                   | 600                 | -                   | 600                 | 600                 |
| Comm Device Mntc             | 16,055              | 10,400              | 15,392              | 12,530              | 12,530              |
| Equipment Mntc               | 22,425              | 29,500              | 32,000              | 28,500              | 28,500              |
| System & Software Mntc       | 16,199              | 1,000               | 15,000              | 1,000               | 551,000             |
| Rental Of Equipment          | 4,643               | 6,100               | 684                 | 5,600               | 5,600               |
| Street Mntc                  | 170,063             | 170,000             | 218,687             | 170,000             | -                   |
| Street Light Mntc            | 3,170               | -                   | 6,465               | -                   | -                   |
| Recruitment                  | 77                  | -                   | 70                  | -                   | -                   |
| Mileage                      | -                   | 1,000               | 136                 | 1,000               | 1,000               |
| Conferences & Training       | 9,769               | 12,700              | 3,270               | 12,700              | 7,700               |
| Memberships                  | 3,092               | 4,400               | 8,092               | 4,400               | 4,400               |
| Delivery Freight Charges     | 161                 | 200                 | 212                 | 200                 | 200                 |
| Storage Services             | 12                  | -                   | 2                   | -                   | -                   |
| Advertising Services         | 838                 | 1,600               | 40                  | 1,600               | 1,600               |
| Printing Services            | 3,495               | 3,800               | -                   | 3,800               | 3,800               |
| Locating Marking Services    | 21,570              | 17,000              | 21,570              | 17,000              | 17,000              |
| Other Services & Expenses    | 8,724               | 5,779               | 6,459               | 5,779               | 5,779               |
| Permits & Licenses           | 30                  | 500                 | 120                 | 500                 | 500                 |
| <b>TOTAL</b>                 | <b>\$ 1,827,442</b> | <b>\$ 1,922,140</b> | <b>\$ 1,917,688</b> | <b>\$ 1,925,065</b> | <b>\$ 2,295,431</b> |

**Traffic Engineering****Function: Transportation***Line Item Detail***Agency Primary Fund: General**

## Inter-Departmental Charges

|                               | 2019 Actual       | 2020 Adopted      | 2020 Projected    | 2021 Request      | 2021 Executive    |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ID Charge From Engineering    | (8,222)           | 54,233            | (25,000)          | 54,233            | 54,233            |
| ID Charge From Fleet Services | 278,349           | 374,038           | 269,217           | 564,017           | 581,177           |
| ID Charge From Insurance      | 26,897            | 30,000            | 30,000            | 38,902            | 38,902            |
| ID Charge From Workers Comp   | 89,031            | 64,198            | 64,198            | 80,708            | 80,708            |
| <b>TOTAL</b>                  | <b>\$ 386,054</b> | <b>\$ 522,469</b> | <b>\$ 338,415</b> | <b>\$ 737,859</b> | <b>\$ 755,020</b> |

## Inter-Departmental Billings

|                               | 2019 Actual         | 2020 Adopted        | 2020 Projected      | 2021 Request        | 2021 Executive      |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ID Billing To Clerk           | (975)               | (900)               | (1,179)             | (900)               | (900)               |
| ID Billing To Fire            | (89,688)            | (102,952)           | (87,102)            | (101,552)           | (101,552)           |
| ID Billing To Police          | (286,021)           | (225,839)           | (312,788)           | (225,839)           | (225,839)           |
| ID Billing To Public Health   | (970)               | (1,644)             | (3,065)             | (1,644)             | (1,644)             |
| ID Billing To Engineering     | (4,911)             | (3,826)             | (2,959)             | (3,826)             | (3,826)             |
| ID Billing To Fleet Services  | (5,574)             | (4,999)             | (4,745)             | (4,999)             | (4,999)             |
| ID Billing To Landfill        | (1,924)             | (2,043)             | (161)               | (2,043)             | (2,043)             |
| ID Billing To Streets         | (53,731)            | (48,373)            | (56,920)            | (48,373)            | (48,373)            |
| ID Billing To Library         | (3,463)             | (3,481)             | (3,356)             | (3,766)             | (3,766)             |
| ID Billing To Parks           | (28,758)            | (31,043)            | (19,717)            | (31,043)            | (31,043)            |
| ID Billing To Bldg Inspection | (934)               | (914)               | (814)               | (914)               | (914)               |
| ID Billing To Parking         | (12,407)            | (43,210)            | (8,771)             | (22,850)            | (50,710)            |
| ID Billing To Sewer           | (1,760)             | (1,423)             | (1,885)             | (1,423)             | (1,423)             |
| ID Billing To Stormwater      | (10,384)            | (175)               | (10,289)            | (175)               | (175)               |
| ID Billing To Transit         | (45,339)            | (42,717)            | (20,818)            | (42,717)            | (144,699)           |
| ID Billing To Water           | (516)               | (17,007)            | (14,507)            | (17,007)            | (93,356)            |
| ID Billing To CDA             | (2,059)             | -                   | -                   | -                   | -                   |
| <b>TOTAL</b>                  | <b>\$ (549,413)</b> | <b>\$ (530,545)</b> | <b>\$ (549,077)</b> | <b>\$ (509,070)</b> | <b>\$ (715,261)</b> |

## Transfer Out

|                        | 2019 Actual     | 2020 Adopted     | 2020 Projected   | 2021 Request     | 2021 Executive   |
|------------------------|-----------------|------------------|------------------|------------------|------------------|
| Transfer Out To Grants | 5,448           | 18,500           | 18,500           | 18,500           | 18,500           |
| <b>TOTAL</b>           | <b>\$ 5,448</b> | <b>\$ 18,500</b> | <b>\$ 18,500</b> | <b>\$ 18,500</b> | <b>\$ 18,500</b> |

# Traffic Engineering

Function: Transportation

## Position Summary

| Classification               | CG | 2020 Adopted Budget |                  | 2021 Budget  |                  |              |                  |
|------------------------------|----|---------------------|------------------|--------------|------------------|--------------|------------------|
|                              |    | Adopted             |                  | Request      |                  | Executive    |                  |
|                              |    | FTEs                | Amount           | FTEs         | Amount           | FTEs         | Amount           |
| ACCT TECH 2-20               | 20 | 1.00                | 63,368           | 1.00         | 64,001           | 1.00         | 64,001           |
| ASST CITY TRAFFIC ENGR-18    | 18 | 1.00                | 135,935          | 1.00         | 137,295          | 1.00         | 137,295          |
| BIC REGISTRATION COORD-20 PT | 20 | 0.60                | 35,096           | 0.60         | 35,446           | 0.60         | 35,446           |
| CITY TRAFFIC ENGR-21         | 21 | 1.00                | 147,118          | 1.00         | 148,589          | 1.00         | 148,589          |
| CIVIL TECH 2-16              | 16 | 2.00                | 131,218          | 2.00         | 132,529          | 2.00         | 132,529          |
| COM OPER LDWKR-16            | 16 | 1.00                | 79,414           | 1.00         | 80,207           | 1.00         | 80,207           |
| COMMUNIC OPER SUPV-18        | 18 | 1.00                | 93,636           | 1.00         | 94,572           | 1.00         | 94,572           |
| COMMUNIC TECH 1-16           | 16 | 2.00                | 138,135          | 2.00         | 139,515          | 2.00         | 139,515          |
| COMMUNIC TECH 2-16           | 16 | 3.00                | 204,642          | 3.00         | 206,687          | 3.00         | 206,687          |
| COMMUNIC TECH 3-16           | 16 | 1.00                | 63,488           | 1.00         | 64,123           | 1.00         | 64,123           |
| COMMUNICATION WKR-16         | 16 | 2.00                | 131,651          | 2.00         | 132,967          | 2.00         | 132,967          |
| COMP MAP/GIS COORD-18        | 18 | 1.00                | 108,690          | 1.00         | 109,776          | 1.00         | 109,776          |
| CROSSING GUARD SUPV-18 PT    | 18 | -                   | -                | -            | -                | 1.70         | 108,143          |
| ENGR PROG SPEC 1-16          | 16 | 5.00                | 371,427          | 5.00         | 375,141          | 5.00         | 375,141          |
| ENGR PROG SPEC 2-16          | 16 | 1.00                | 81,797           | 1.00         | 82,614           | 1.00         | 82,614           |
| MAINT MECH 1-16              | 16 | 1.00                | 58,717           | 1.00         | 59,303           | 1.00         | 59,303           |
| MAINT PAINTER-16             | 16 | 2.00                | 133,212          | 2.00         | 134,543          | 2.00         | 134,543          |
| PED BICYCLE ADMIN-18         | 18 | 1.00                | 90,244           | 1.00         | 91,146           | 1.00         | 91,146           |
| PED BICYCLE SAFETY ASST-20   | 20 | 1.00                | 49,238           | 1.00         | 49,730           | 1.00         | 49,730           |
| PROGRAM ASST 1-20            | 20 | 2.00                | 126,500          | 2.00         | 127,764          | 2.00         | 127,764          |
| SIGN PAINTER-16              | 16 | 2.00                | 131,777          | 2.00         | 133,093          | 2.00         | 133,093          |
| STOREKEEPER-16               | 16 | 1.00                | 55,672           | 1.00         | 56,228           | 1.00         | 56,228           |
| TRAFF CONT MAINT WKR-16      | 16 | 6.00                | 334,005          | 6.00         | 337,342          | 6.00         | 337,342          |
| TRAFF ENGR 1-18              | 18 | 1.00                | 82,088           | 1.00         | 82,908           | 1.00         | 82,908           |
| TRAFF ENGR 2-18              | 18 | 4.00                | 342,871          | 4.00         | 346,297          | 4.00         | 346,297          |
| TRAFF ENGR 3-18              | 18 | 1.00                | 67,160           | 1.00         | 67,830           | 1.00         | 67,830           |
| TRAFF ENGR 4-18              | 18 | 2.00                | 213,384          | 2.00         | 215,517          | 2.00         | 215,517          |
| TRAFF OPER LDWKR-16          | 16 | 2.00                | 146,340          | 2.00         | 147,804          | 2.00         | 147,804          |
| TRAFF OPER MGR-18            | 18 | 1.00                | 117,162          | 1.00         | 118,332          | 1.00         | 118,332          |
| TRAFF SIG ELECTR 1-16        | 16 | 2.00                | 135,565          | 2.00         | 136,920          | 2.00         | 136,920          |
| TRAFF SIG ELECTR 2-16        | 16 | 6.00                | 457,028          | 6.00         | 461,595          | 6.00         | 461,595          |
| TRAFF SIG ELECTR 3-16        | 16 | 1.00                | 82,245           | 1.00         | 83,067           | 1.00         | 83,067           |
| TRAFF SIG MAINT WKR-16       | 16 | 4.00                | 219,656          | 4.00         | 221,850          | 4.00         | 221,850          |
| TRAFF SYS/NET SPEC           | 16 | 1.00                | 98,719           | 1.00         | 99,705           | 1.00         | 99,705           |
| TRAFFIC OPER SUPV-18         | 18 | 1.00                | 87,616           | 1.00         | 88,492           | 1.00         | 88,492           |
| TRANSP OPNS ANAL-18          | 18 | 1.00                | 93,749           | 1.00         | 94,686           | 1.00         | 94,686           |
| <b>TOTAL</b>                 |    | <b>65.60</b>        | <b>4,908,563</b> | <b>65.60</b> | <b>4,957,614</b> | <b>67.30</b> | <b>5,065,757</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.