

Traffic Engineering

Agency Overview

Agency Mission

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

Agency Overview

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

2021 Budget Highlights

The 2021 Adopted Budget:

- Includes \$100,700 (1.4%) in reductions to Traffic Engineering's budget. These reductions include:
 - Holding a Traffic Signal Maintenance position vacant for all of 2021 (Reduction: \$70,700)
 - Not hiring an hourly employee within the mapping section of Traffic Engineering (Reduction: \$30,000)
- The Executive Budget proposed eliminating funding for the epoxy pavement marking contract. Amendment #8 adopted by the Finance Committee restored funding for the contract (\$170,000)
- 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)
- Transfers the Crossing Guard program from the Police Department to Traffic Engineering-Bicycle and Pedestrian Services. 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 EngineeringFunction: **Transportation***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	6,474,719	6,907,718	7,022,618	7,435,707	8,014,955	8,345,220
Other Grants	29,604	81,816	-	26,685	99,540	99,540
TOTAL	\$ 6,504,324	\$ 6,989,534	\$ 7,022,618	\$ 7,462,392	\$ 8,114,495	\$ 8,444,760

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Signing	1,122,305	1,114,472	1,693,301	1,160,898	1,106,582	1,106,582
Streetlighting	1,760,382	1,729,547	1,841,400	1,861,082	1,864,765	1,864,765
Pavement Markings	791,281	876,291	705,007	1,005,886	835,330	1,005,330
Communications	512,218	666,072	385,360	714,161	1,059,459	1,059,459
Signals	681,055	803,625	787,297	791,888	833,800	833,800
Services	1,269,077	1,365,827	1,296,151	1,427,978	1,496,689	1,496,689
Bicycle & Pedestrian Services	368,004	433,701	314,102	500,500	917,870	1,078,135
TOTAL	\$ 6,504,324	\$ 6,989,534	\$ 7,022,618	\$ 7,462,392	\$ 8,114,495	\$ 8,444,760

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	4,238,915	4,533,204	4,511,982	4,699,499	5,098,626	5,206,769
Benefits	1,337,869	1,398,490	1,425,156	1,401,810	1,470,450	1,522,572
Supplies	308,879	330,137	344,130	336,889	339,889	339,889
Purchased Services	1,829,594	1,922,140	1,917,688	1,925,065	2,295,431	2,465,431
Inter Depart Charges	386,054	522,469	338,415	737,859	755,020	755,020
Inter Depart Billing	(549,413)	(530,545)	(549,077)	(509,070)	(715,261)	(715,261)
Transfer Out	5,448	18,500	18,500	18,500	18,500	18,500
TOTAL	\$ 7,557,345	\$ 8,194,394	\$ 8,006,793	\$ 8,610,552	\$ 9,262,654	\$ 9,592,919

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).
- Increased 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	2021 Adopted
General	1,122,305	1,114,472	1,693,301	1,160,898	1,106,582	1,106,582
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 1,122,305	\$ 1,114,472	\$ 1,693,301	\$ 1,160,898	\$ 1,106,582	\$ 1,106,582

Service Budget by Account Type

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

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	2021 Adopted
General	1,760,382	1,729,547	1,841,400	1,861,082	1,864,765	1,864,765
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 1,760,382	\$ 1,729,547	\$ 1,841,400	\$ 1,861,082	\$ 1,864,765	\$ 1,864,765

Service Budget by Account Type

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

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 proposed reduced funding for the pavement marking epoxy contract responsible for proactive remarking on major roadways and crosswalks. Amendment #8 adopted by the Finance Committee restored funding for the external contract for epoxy pavement markings. (\$170,000)
- 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	2021 Adopted
General	791,281	876,291	705,007	1,005,886	835,330	1,005,330
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 791,281	\$ 876,291	\$ 705,007	\$ 1,005,886	\$ 835,330	\$ 1,005,330

Service Budget by Account Type

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

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 Adopted Budget includes 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 billings 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	2021 Adopted
General	512,218	666,072	385,360	714,161	1,059,459	1,059,459
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 512,218	\$ 666,072	\$ 385,360	\$ 714,161	\$ 1,059,459	\$ 1,059,459

Service Budget by Account Type

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

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 Adopted Budget includes 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	2021 Adopted
General	681,055	803,625	787,297	791,888	833,800	833,800
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 681,055	\$ 803,625	\$ 787,297	\$ 791,888	\$ 833,800	\$ 833,800

Service Budget by Account Type

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

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 Adopted Budget eliminates 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	2021 Adopted
General	1,269,077	1,365,827	1,296,151	1,427,978	1,496,689	1,496,689
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 1,269,077	\$ 1,365,827	\$ 1,296,151	\$ 1,427,978	\$ 1,496,689	\$ 1,496,689

Service Budget by Account Type

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

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 2021 Adopted Budget transfers 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	2021 Adopted
General	338,400	351,885	314,102	473,815	818,330	978,595
Other-Expenditures	29,604	81,816	-	26,685	99,540	99,540
TOTAL	\$ 368,004	\$ 433,701	\$ 314,102	\$ 500,500	\$ 917,870	\$ 1,078,135

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	-	-	-	-	-	-
Personnel	272,241	325,096	292,488	361,789	781,050	941,315
Non-Personnel	37,856	30,700	21,614	31,348	33,558	33,558
Agency Charges	57,908	77,905	-	107,363	103,262	103,262
TOTAL	\$ 368,004	\$ 433,701	\$ 314,102	\$ 500,500	\$ 917,870	\$ 1,078,135

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenue

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

Charges for Service

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

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Miscellaneous Revenue	(346,320)	(360,000)	(350,000)	(360,000)	(360,000)	(360,000)
TOTAL	\$ (346,320)	\$ (360,000)	\$ (350,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)

Transfer In

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

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	3,984,252	4,323,774	4,293,634	4,534,646	4,538,408	4,646,551
Salary Savings	-	(100,000)	-	(100,000)	(170,694)	(170,694)
Premium Pay	18,611	18,000	19,285	18,000	18,000	18,000
Workers Compensation Wages	984	-	80	-	-	-
Compensated Absence	53,616	49,999	68,393	49,999	49,999	49,999
Hourly Wages	102,363	125,000	102,363	125,000	533,010	533,010
Overtime Wages Permanent	62,980	51,802	27,319	51,802	51,802	51,802
Election Officials Wages	-	-	908	-	-	-
TOTAL	\$ 4,222,806	\$ 4,468,575	\$ 4,511,982	\$ 4,679,447	\$ 5,020,525	\$ 5,128,668

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Comp Absence Escrow	53,782	-	78,855	-	-	-
Health Insurance Benefit	646,299	709,002	666,913	693,380	746,566	782,799
Wage Insurance Benefit	17,193	16,926	20,871	17,404	18,354	18,982
WRS	269,309	291,854	293,205	306,087	306,341	313,639
FICA Medicare Benefits	311,722	325,469	327,550	340,254	339,698	347,661
Licenses & Certifications	240	-	24	-	-	-
Post Employment Health Plans	36,854	38,052	37,738	38,052	38,052	38,052
TOTAL	\$ 1,335,398	\$ 1,381,303	\$ 1,425,156	\$ 1,395,177	\$ 1,449,011	\$ 1,501,133

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

Supplies

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

Purchased Services

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

Inter-Departmental Charges

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

Traffic Engineering

Function: Transportation

Line Item Detail

Agency Primary Fund: General

Inter-Departmental Billings

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

Transfer Out

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transfer Out To Grants	5,448	18,500	18,500	18,500	18,500	18,500
TOTAL	\$ 5,448	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500

Traffic Engineering

Function: Transportation

Position Summary

Classification	CG	2020 Budget		Request	2021 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	
ACCT TECH 2-20	20	1.00	63,368	1.00	64,001	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	1.00	137,295
BIC REGISTRATION COORD-20 P	20	0.60	35,096	0.60	35,446	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	1.00	148,589
CIVIL TECH 2-16	16	2.00	131,218	2.00	132,529	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	1.00	80,207
COMMUNIC OPER SUPV-18	18	1.00	93,636	1.00	94,572	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	2.00	139,515
COMMUNIC TECH 2-16	16	3.00	204,642	3.00	206,687	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	1.00	64,123
COMMUNICATION WKR-16	16	2.00	131,651	2.00	132,967	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	1.00	109,776
CROSSING GUARD SUPV-18 PT	18	-	-	-	-	1.70	108,143	1.70	108,143
ENGR PROG SPEC 1-16	16	5.00	371,427	5.00	375,141	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	1.00	82,614
MAINT MECH 1-16	16	1.00	58,717	1.00	59,303	1.00	59,303	1.00	59,303
MAINT PAINTER-16	16	2.00	133,212	2.00	134,543	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	1.00	91,146
PED BICYCLE SAFETY ASST-20	20	1.00	49,238	1.00	49,730	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	2.00	127,764
SIGN PAINTER-16	16	2.00	131,777	2.00	133,093	2.00	133,093	2.00	133,093
STOREKEEPER-16	16	1.00	55,672	1.00	56,228	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	6.00	337,342
TRAFF ENGR 1-18	18	1.00	82,088	1.00	82,908	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	4.00	346,297
TRAFF ENGR 3-18	18	1.00	67,160	1.00	67,830	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	2.00	215,517
TRAFF OPER LDWKR-16	16	2.00	146,340	2.00	147,804	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	1.00	118,332
TRAFF SIG ELECTR 1-16	16	2.00	135,565	2.00	136,920	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	6.00	461,595
TRAFF SIG ELECTR 3-16	16	1.00	82,245	1.00	83,067	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	4.00	221,850
TRAFF SYS/NET SPEC	16	1.00	98,719	1.00	99,705	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	1.00	88,492
TRANSP OPNS ANAL-18	18	1.00	93,749	1.00	94,686	1.00	94,686	1.00	94,686
TOTAL		65.60	4,908,563	65.60	4,957,614	67.30	5,065,757	67.30	5,065,757

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.