

# 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.

### 2022 Budget Highlights

The 2022 Adopted Budget:

- Includes reductions of \$138,900 (or 1.6%) from Traffic Engineering's cost-to-continue to adopted budget. Changes include:
  - Holding a Communication Tech 1 position vacant for all of 2022 (One-time Reduction: \$75,000)
  - Increased payroll to capital projects by ensuring time is accurately reported for hours worked on capital projects (Ongoing Reduction: \$60,000)
  - Eliminate the printing of paper bicycle maps (Ongoing Reduction: \$3,800)
- Creates a new Electrical Operations Supervisor position (1.0 FTE) to oversee electrical field staff. (Ongoing increase: \$104,000 in personnel costs and \$2,000 in supplies costs)

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

## Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	6,752,286	8,345,220	8,382,832	8,593,516	8,375,795	8,429,177
Other Grants	50,809	99,540	87,547	26,848	102,000	102,000
<b>TOTAL</b>	<b>\$ 6,803,095</b>	<b>\$ 8,444,760</b>	<b>\$ 8,470,379</b>	<b>\$ 8,620,364</b>	<b>\$ 8,477,795</b>	<b>\$ 8,531,177</b>

## Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Bicycle & Pedestrian Services	410,028	1,078,135	1,184,710	1,183,076	1,254,335	1,258,855
Communications	567,295	1,059,459	934,430	1,068,077	844,976	853,532
Pavement Markings	854,187	1,005,330	900,065	1,050,249	1,013,229	1,017,267
Services	1,399,939	1,496,689	1,342,131	1,453,751	1,453,173	1,464,239
Signals	588,264	833,800	929,966	844,167	951,572	961,034
Signing	1,194,404	1,106,582	1,297,235	1,197,365	1,136,328	1,146,778
Streetlighting	1,788,978	1,864,765	1,881,843	1,823,680	1,824,183	1,829,473
<b>TOTAL</b>	<b>\$ 6,803,095</b>	<b>\$ 8,444,760</b>	<b>\$ 8,470,379</b>	<b>\$ 8,620,364</b>	<b>\$ 8,477,795</b>	<b>\$ 8,531,177</b>

## Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Intergov Revenues	(496,095)	(522,200)	(479,163)	(521,200)	(521,200)	(521,200)
Charges For Services	(261,280)	(265,960)	(238,000)	(230,253)	(230,253)	(230,253)
Misc Revenue	(360,606)	(360,000)	(364,706)	(370,000)	(370,000)	(370,000)
Other Financing Source	-	-	(2,749)	-	-	-
Transfer In	(61,769)	-	(27,182)	-	-	-
<b>TOTAL</b>	<b>\$ (1,179,751)</b>	<b>\$ (1,148,160)</b>	<b>\$ (1,111,801)</b>	<b>\$ (1,121,453)</b>	<b>\$ (1,121,453)</b>	<b>\$ (1,121,453)</b>

## Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	4,582,197	5,206,769	5,177,359	5,356,867	5,373,738	5,420,545
Benefits	1,450,990	1,522,572	1,560,923	1,529,225	1,530,051	1,536,626
Supplies	300,430	339,889	296,248	326,052	328,052	328,052
Purchased Services	1,950,306	2,465,431	2,489,391	2,409,398	2,405,598	2,405,598
Inter Depart Charges	273,398	755,020	755,020	817,981	804,018	804,018
Inter Depart Billing	(584,550)	(715,261)	(715,261)	(716,610)	(862,608)	(862,608)
Transfer Out	10,075	18,500	18,500	18,905	20,400	20,400
<b>TOTAL</b>	<b>\$ 7,982,846</b>	<b>\$ 9,592,919</b>	<b>\$ 9,582,180</b>	<b>\$ 9,741,817</b>	<b>\$ 9,599,248</b>	<b>\$ 9,652,630</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 includes administering the Crossing Guard program which was moved from the Police Department. 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 2022 Adopted Budget includes \$473,000 in funding for hourly crossing guards.

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	359,219	978,595	1,097,163	1,156,228	1,152,335	1,156,855
Other-Expenditures	50,809	99,540	87,547	26,848	102,000	102,000
<b>TOTAL</b>	<b>\$ 410,028</b>	<b>\$ 1,078,135</b>	<b>\$ 1,184,710</b>	<b>\$ 1,183,076</b>	<b>\$ 1,254,335</b>	<b>\$ 1,258,855</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	-	-	-	-	-	-
Personnel	346,747	941,315	1,049,575	1,033,039	1,108,959	1,113,479
Non-Personnel	21,837	33,558	31,872	36,150	33,845	33,845
Agency Charges	41,444	103,262	103,262	113,887	111,531	111,531
<b>TOTAL</b>	<b>\$ 410,028</b>	<b>\$ 1,078,135</b>	<b>\$ 1,184,710</b>	<b>\$ 1,183,076</b>	<b>\$ 1,254,335</b>	<b>\$ 1,258,855</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

- Increased agency revenues of \$11,200 driven by higher rates charged to outside entities that better reflect the actuals costs of providing communications services.
- Holds a Communication Tech 1 position vacant for all of 2022 (One-time Reduction: \$75,000)
- A \$155,700 increase in interdepartmental billings driven by increased billing to Metro through the City's annual cost allocation plan

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	567,295	1,059,459	934,430	1,068,077	844,976	853,532
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 567,295</b>	<b>\$ 1,059,459</b>	<b>\$ 934,430</b>	<b>\$ 1,068,077</b>	<b>\$ 844,976</b>	<b>\$ 853,532</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(114,931)	(135,200)	(167,463)	(146,453)	(146,453)	(146,453)
Personnel	1,018,492	1,057,262	958,880	1,085,281	1,011,663	1,020,219
Non-Personnel	133,563	656,698	662,314	642,584	642,584	642,584
Agency Charges	(469,828)	(519,301)	(519,301)	(513,335)	(662,818)	(662,818)
<b>TOTAL</b>	<b>\$ 567,295</b>	<b>\$ 1,059,459</b>	<b>\$ 934,430</b>	<b>\$ 1,068,077</b>	<b>\$ 844,976</b>	<b>\$ 853,532</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

- Includes revenues from pavement marking work billed to other municipalities (\$5,000)
- Continues funding for the external pavement marking contract (\$170,000)

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	854,187	1,005,330	900,065	1,050,249	1,013,229	1,017,267
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 854,187</b>	<b>\$ 1,005,330</b>	<b>\$ 900,065</b>	<b>\$ 1,050,249</b>	<b>\$ 1,013,229</b>	<b>\$ 1,017,267</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(7,328)	-	(5,000)	(5,000)	(5,000)	(5,000)
Personnel	500,333	590,296	500,985	630,060	595,825	599,863
Non-Personnel	279,872	294,114	283,160	291,711	291,711	291,711
Agency Charges	81,311	120,920	120,920	133,478	130,693	130,693
<b>TOTAL</b>	<b>\$ 854,187</b>	<b>\$ 1,005,330</b>	<b>\$ 900,065</b>	<b>\$ 1,050,249</b>	<b>\$ 1,013,229</b>	<b>\$ 1,017,267</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 2022 Adopted Budget maintains the current level of service.

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	1,399,939	1,496,689	1,342,131	1,453,751	1,453,173	1,464,239
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,399,939</b>	<b>\$ 1,496,689</b>	<b>\$ 1,342,131</b>	<b>\$ 1,453,751</b>	<b>\$ 1,453,173</b>	<b>\$ 1,464,239</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	-	-	-	-	-	-
Personnel	1,294,859	1,337,470	1,184,157	1,283,110	1,284,853	1,295,919
Non-Personnel	12,248	10,744	9,499	11,699	11,699	11,699
Agency Charges	92,833	148,475	148,475	158,942	156,621	156,621
<b>TOTAL</b>	<b>\$ 1,399,939</b>	<b>\$ 1,496,689</b>	<b>\$ 1,342,131</b>	<b>\$ 1,453,751</b>	<b>\$ 1,453,173</b>	<b>\$ 1,464,239</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 2022 Adopted Budget creates a new Electrical Operations Supervisor position (1.0 FTE) to oversee electrical field staff.

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	588,264	833,800	929,966	844,167	951,572	961,034
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 588,264</b>	<b>\$ 833,800</b>	<b>\$ 929,966</b>	<b>\$ 844,167</b>	<b>\$ 951,572</b>	<b>\$ 961,034</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(758,277)	(769,960)	(668,158)	(745,000)	(745,000)	(745,000)
Personnel	944,989	1,148,312	1,103,349	1,110,399	1,215,804	1,225,266
Non-Personnel	419,352	366,966	406,293	390,286	392,286	392,286
Agency Charges	(17,800)	88,482	88,482	88,482	88,482	88,482
<b>TOTAL</b>	<b>\$ 588,264</b>	<b>\$ 833,800</b>	<b>\$ 929,966</b>	<b>\$ 844,167</b>	<b>\$ 951,572</b>	<b>\$ 961,034</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

- Lower revenues from billings for damaged signs based on recent actual trends (Reduction: \$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 throughout the City.
- Facilitate Special Events: Work with special event planners and other agencies to design plans to accommodate special events in a safe manner. Place signage and barricades needed for these events.

### Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	1,194,404	1,106,582	1,297,235	1,197,365	1,136,328	1,146,778
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,194,404</b>	<b>\$ 1,106,582</b>	<b>\$ 1,297,235</b>	<b>\$ 1,197,365</b>	<b>\$ 1,136,328</b>	<b>\$ 1,146,778</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(144,481)	(102,000)	(128,751)	(99,000)	(99,000)	(99,000)
Personnel	1,262,856	1,051,658	1,270,784	1,121,090	1,062,685	1,073,135
Non-Personnel	79,792	85,327	83,605	83,411	83,411	83,411
Agency Charges	(3,763)	71,597	71,597	91,864	89,232	89,232
<b>TOTAL</b>	<b>\$ 1,194,404</b>	<b>\$ 1,106,582</b>	<b>\$ 1,297,235</b>	<b>\$ 1,197,365</b>	<b>\$ 1,136,328</b>	<b>\$ 1,146,778</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

- The 2022 Adopted Budget includes a \$100,000 reduction in the streetlighting electricity budget driven by cost savings from the citywide installation of energy efficient LED streetlighting.

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	1,788,978	1,864,765	1,881,843	1,823,680	1,824,183	1,829,473
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,788,978</b>	<b>\$ 1,864,765</b>	<b>\$ 1,881,843</b>	<b>\$ 1,823,680</b>	<b>\$ 1,824,183</b>	<b>\$ 1,829,473</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(154,732)	(141,000)	(142,428)	(126,000)	(126,000)	(126,000)
Personnel	664,911	603,028	670,553	623,113	624,000	629,290
Non-Personnel	1,314,148	1,376,413	1,327,395	1,298,514	1,298,514	1,298,514
Agency Charges	(35,349)	26,324	26,324	28,053	27,669	27,669
<b>TOTAL</b>	<b>\$ 1,788,978</b>	<b>\$ 1,864,765</b>	<b>\$ 1,881,843</b>	<b>\$ 1,823,680</b>	<b>\$ 1,824,183</b>	<b>\$ 1,829,473</b>

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

## Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Federal Revenues Operating	(4,449)	(1,200)	(3,572)	(1,200)	(1,200)	(1,200)
State Revenues Operating	(94,782)	(98,000)	(98,000)	(93,000)	(93,000)	(93,000)
Payment for Muni Service	(39,217)	(35,000)	(50,891)	(35,000)	(35,000)	(35,000)
Local Revenues Operating	(317,509)	(313,000)	(241,700)	(307,000)	(307,000)	(307,000)
Other Unit of Gov Rev Op	(40,137)	(75,000)	(85,000)	(85,000)	(85,000)	(85,000)
<b>TOTAL</b>	<b>\$ (496,095)</b>	<b>\$ (522,200)</b>	<b>\$ (479,163)</b>	<b>\$ (521,200)</b>	<b>\$ (521,200)</b>	<b>\$ (521,200)</b>

## Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Traffic Private Entity	(100,012)	(130,960)	(85,000)	(95,253)	(95,253)	(95,253)
Reimbursement Of Expense	(161,268)	(135,000)	(153,000)	(135,000)	(135,000)	(135,000)
<b>TOTAL</b>	<b>\$ (261,280)</b>	<b>\$ (265,960)</b>	<b>\$ (238,000)</b>	<b>\$ (230,253)</b>	<b>\$ (230,253)</b>	<b>\$ (230,253)</b>

## Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Miscellaneous Revenue	(360,606)	(360,000)	(364,706)	(370,000)	(370,000)	(370,000)
<b>TOTAL</b>	<b>\$ (360,606)</b>	<b>\$ (360,000)</b>	<b>\$ (364,706)</b>	<b>\$ (370,000)</b>	<b>\$ (370,000)</b>	<b>\$ (370,000)</b>

## Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Sale Of Assets	-	-	(2,749)	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,749)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(25,146)	-	-	-	-	-
Transfer In From Insurance	(36,623)	-	(27,182)	-	-	-
<b>TOTAL</b>	<b>\$ (61,769)</b>	<b>\$ -</b>	<b>\$ (27,182)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	4,317,314	4,646,551	4,486,065	4,710,698	4,683,559	4,730,395
Salary Savings	-	(170,694)	-	(93,118)	(228,209)	(228,209)
Pending Personnel	-	-	-	35,000	104,000	104,000
Furlough Savings	-	-	(1,151)	-	-	-
Premium Pay	21,150	18,000	23,587	18,000	18,000	18,000
Workers Compensation Wages	36	-	4,932	-	-	-
Compensated Absence	78,535	49,999	66,413	49,999	49,999	49,999
Hourly Wages	75,059	533,010	462,774	563,010	598,010	598,010
Overtime Wages Permanent	43,806	51,802	55,400	53,379	53,379	53,379
Overtime Wages Hourly	624	-	-	-	-	-
Election Officials Wages	968	-	559	-	-	-
<b>TOTAL</b>	<b>\$ 4,537,493</b>	<b>\$ 5,128,668</b>	<b>\$ 5,098,580</b>	<b>\$ 5,336,968</b>	<b>\$ 5,278,738</b>	<b>\$ 5,325,574</b>

## Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow	78,855	-	88,141	-	-	-
Health Insurance Benefit	674,392	782,799	755,189	794,789	813,568	813,568
Wage Insurance Benefit	19,302	18,982	21,735	21,811	21,661	21,661
WRS	299,385	313,639	298,330	317,969	304,435	307,481
FICA Medicare Benefits	335,245	347,661	350,787	349,655	345,335	348,835
Licenses & Certifications	84	-	111	-	-	-
Post Employment Health Plans	37,738	38,052	39,609	38,052	38,052	38,052
<b>TOTAL</b>	<b>\$ 1,445,001</b>	<b>\$ 1,501,133</b>	<b>\$ 1,553,902</b>	<b>\$ 1,522,276</b>	<b>\$ 1,523,051</b>	<b>\$ 1,529,597</b>

# Traffic Engineering

Function: Transportation

## Line Item Detail

Agency Primary Fund: General

### Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Purchasing Card Unallocated	-	3,000	-	-	-	-
Office Supplies	3,797	5,300	3,797	4,300	4,300	4,300
Copy Printing Supplies	4,894	5,100	4,877	5,100	5,100	5,100
Furniture	268	2,300	1,365	300	300	300
Hardware Supplies	5,167	2,300	5,167	1,800	1,800	1,800
Software Lic & Supplies	5,440	6,300	6,300	6,300	6,300	6,300
Postage	3,854	3,100	3,488	3,100	3,100	3,100
Books & Subscriptions	732	100	100	100	100	100
Work Supplies	191,858	219,588	192,002	223,232	223,232	223,232
Janitorial Supplies	6,845	7,500	10,829	9,700	9,700	9,700
Medical Supplies	816	200	81	200	200	200
Safety Supplies	21,850	16,250	23,017	14,120	14,120	14,120
Snow Removal Supplies	85	-	-	-	-	-
Uniform Clothing Supplies	-	-	2,281	4,200	4,200	4,200
Building	3,304	200	144	200	200	200
Building Supplies	2,530	1,600	3,767	1,800	1,800	1,800
Electrical Supplies	369	1,500	216	300	300	300
HVAC Supplies	455	800	800	-	-	-
Plumbing Supplies	-	100	116	200	200	200
Machinery And Equipment	6,659	-	1,505	-	-	-
Equipment Supplies	25,546	12,000	23,775	11,100	11,100	11,100
Street Light Supplies	-	25,000	4,000	25,000	25,000	25,000
Traffic Signal Supplies	6,670	27,551	6,670	15,000	17,000	17,000
Inventory	9,174	100	205	-	-	-
<b>TOTAL</b>	<b>\$ 300,312</b>	<b>\$ 339,889</b>	<b>\$ 294,502</b>	<b>\$ 326,052</b>	<b>\$ 328,052</b>	<b>\$ 328,052</b>

### Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Natural Gas	7,019	7,400	9,548	7,400	7,400	7,400
Electricity	1,471,705	1,540,021	1,444,979	1,440,001	1,440,001	1,440,001
Water	2,185	1,980	1,966	1,980	1,980	1,980
Telephone	7,411	6,811	1,609	6,735	6,735	6,735
Cellular Telephone	20,977	13,710	6,381	15,750	15,750	15,750
Systems Comm Internet	91,200	82,500	108,342	87,500	87,500	87,500
Building Improv Repair Maint	1,483	-	-	-	-	-
Facility Rental	1,791	800	-	1,600	1,600	1,600
Landfill	2,599	2,000	1,314	2,000	2,000	2,000
Landscaping	-	600	-	-	-	-
Comm Device Mntc	24,203	12,530	25,400	9,530	9,530	9,530
Equipment Mntc	43,727	28,500	55,294	33,400	33,400	33,400
System & Software Mntc	65,980	551,000	565,267	565,702	565,702	565,702
Rental Of Equipment	938	5,600	-	2,700	2,700	2,700
Street Mntc	152,972	170,000	164,000	170,000	170,000	170,000
Street Light Mntc	11,909	-	37,072	21,000	21,000	21,000
Recruitment	663	-	112	-	-	-
Mileage	68	1,000	-	-	-	-
Conferences & Training	3,579	7,700	6,781	10,200	10,200	10,200
Memberships	4,201	4,400	5,801	3,400	3,400	3,400
Delivery Freight Charges	928	200	473	200	200	200
Storage Services	27	-	5	-	-	-
Advertising Services	48	1,600	40	600	600	600
Printing Services	-	3,800	-	3,800	-	-
Locating Marking Services	22,382	17,000	33,573	17,000	17,000	17,000
Other Services & Expenses	12,221	5,779	21,027	8,400	8,400	8,400
Permits & Licenses	90	500	408	500	500	500
<b>TOTAL</b>	<b>\$ 1,950,306</b>	<b>\$ 2,465,431</b>	<b>\$ 2,489,391</b>	<b>\$ 2,409,398</b>	<b>\$ 2,405,598</b>	<b>\$ 2,405,598</b>

### Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Engineering	(33,629)	54,233	54,233	54,233	54,233	54,233
ID Charge From Fleet Services	209,538	581,177	581,177	644,138	630,175	630,175
ID Charge From Insurance	33,291	38,902	38,902	38,902	38,902	38,902
ID Charge From Workers Comp	64,198	80,708	80,708	80,708	80,708	80,708
<b>TOTAL</b>	<b>\$ 273,398</b>	<b>\$ 755,020</b>	<b>\$ 755,020</b>	<b>\$ 817,981</b>	<b>\$ 804,018</b>	<b>\$ 804,018</b>

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

## Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Billing To Clerk	(1,179)	(900)	(900)	(1,000)	(1,000)	(1,000)
ID Billing To Fire	(92,479)	(101,552)	(101,552)	(101,552)	(101,552)	(101,552)
ID Billing To Police	(307,714)	(225,839)	(225,839)	(225,839)	(225,839)	(225,839)
ID Billing To Public Health	(4,000)	(1,644)	(1,644)	(2,975)	(2,975)	(2,975)
ID Billing To Engineering	(4,372)	(3,826)	(3,826)	(6,936)	(6,936)	(6,936)
ID Billing To Fleet Services	(7,490)	(4,999)	(4,999)	(4,999)	(4,999)	(4,999)
ID Billing To Landfill	(339)	(2,043)	(2,043)	(367)	(367)	(367)
ID Billing To Streets	(57,695)	(48,373)	(48,373)	(48,373)	(48,373)	(48,373)
ID Billing To Library	(3,384)	(3,766)	(3,766)	(3,766)	(3,766)	(3,766)
ID Billing To Parks	(24,756)	(31,043)	(31,043)	(31,043)	(31,043)	(31,043)
ID Billing To Bldg Inspection	(814)	(914)	(914)	(2,216)	(2,216)	(2,216)
ID Billing To Monona Terrace	(287)	-	-	-	-	-
ID Billing To Parking	(13,637)	(50,710)	(50,710)	(41,710)	(47,581)	(47,581)
ID Billing To Sewer	(2,020)	(1,423)	(1,423)	(100)	(100)	(100)
ID Billing To Stormwater	(10,104)	(175)	(175)	(7,680)	(7,680)	(7,680)
ID Billing To Transit	(39,223)	(144,699)	(144,699)	(144,699)	(287,106)	(287,106)
ID Billing To Water	(15,059)	(93,356)	(93,356)	(93,356)	(91,076)	(91,076)
<b>TOTAL</b>	<b>\$ (584,550)</b>	<b>\$ (715,261)</b>	<b>\$ (715,261)</b>	<b>\$ (716,610)</b>	<b>\$ (862,608)</b>	<b>\$ (862,608)</b>

## Transfer Out

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer Out To Grants	10,075	18,500	18,500	18,905	20,400	20,400
<b>TOTAL</b>	<b>\$ 10,075</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,905</b>	<b>\$ 20,400</b>	<b>\$ 20,400</b>

**Traffic Engineering**

**Function: Transportation**

*Position Summary*

Classification	CG	2021 Budget		Request	2022 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	FTEs
ACCT TECH 2-20	20	1.00	64,001	1.00	63,514	1.00	63,514	1.00	64,149
ASST CITY TRAFFIC ENGR-18	18	1.00	137,294	1.00	133,815	1.00	133,814	1.00	135,152
BIC REGISTRATION COORD-20 PT	20	0.60	35,446	0.60	36,233	0.60	36,233	0.60	36,595
CITY TRAFFIC ENGR-21	21	1.00	148,589	1.00	152,248	1.00	152,248	1.00	153,770
CIVIL TECH 2-16	16	2.00	132,529	2.00	133,049	2.00	133,048	2.00	134,379
COM OPER LDWKR-16	16	1.00	80,208	1.00	82,862	1.00	82,861	1.00	83,690
COMMUNIC OPER SUPV-18	18	1.00	94,572	1.00	98,365	1.00	98,365	1.00	99,349
COMMUNIC TECH 1-16	16	2.00	139,515	2.00	140,440	2.00	140,440	2.00	141,844
COMMUNIC TECH 2-16	16	3.00	206,687	3.00	206,488	3.00	206,488	3.00	208,552
COMMUNIC TECH 3-16	16	1.00	64,122	1.00	65,996	1.00	65,996	1.00	66,656
COMMUNICATION WKR-16	16	2.00	132,967	2.00	133,166	2.00	133,165	2.00	134,497
COMP MAP/GIS COORD-18	18	1.00	109,776	1.00	108,939	1.00	108,939	1.00	110,028
CROSSING GUARD SUPV-18 PT	18	1.70	108,143	1.70	109,927	1.70	109,927	1.70	111,026
ENGR PROG SPEC 1-16	16	5.00	375,139	5.00	374,642	5.00	374,643	5.00	378,388
ENGR PROG SPEC 2-16	16	1.00	82,614	1.00	81,985	1.00	81,985	1.00	82,805
MAINT MECH 1-16	16	1.00	59,304	1.00	60,531	1.00	60,530	1.00	61,135
MAINT PAINTER-16	16	2.00	134,543	2.00	133,519	2.00	133,519	2.00	134,854
NEW POSITION	18	-	-	-	-	1.00	104,935	1.00	104,935
PED BICYCLE ADMIN-18	18	1.00	91,146	1.00	90,452	1.00	90,452	1.00	91,357
PED BICYCLE OUTREACH SPEC-18	18	-	-	1.00	58,374	1.00	58,374	1.00	58,958
PED BICYCLE SAFETY ASST-20	20	1.00	49,730	-	-	-	-	-	-
PROGRAM ASST 1-20	20	2.00	127,764	2.00	126,792	2.00	126,792	2.00	128,060
SIGN PAINTER-16	16	2.00	133,093	2.00	119,229	2.00	119,229	2.00	120,421
STOREKEEPER-16	16	1.00	56,228	1.00	58,853	1.00	58,853	1.00	59,442
TRAFF CONT MAINT WKR-16	16	6.00	337,341	6.00	345,868	6.00	345,869	6.00	349,329
TRAFF ENGR 1-18	18	1.00	82,908	1.00	90,453	1.00	90,452	1.00	91,357
TRAFF ENGR 2-18	18	4.00	346,297	4.00	334,007	4.00	334,008	4.00	337,349
TRAFF ENGR 3-18	18	1.00	67,831	1.00	76,356	1.00	76,356	1.00	77,120
TRAFF ENGR 4-18	18	2.00	215,517	2.00	216,726	2.00	216,726	2.00	218,893
TRAFF OPER LDWKR-16	16	2.00	147,802	2.00	148,042	2.00	148,042	2.00	149,523
TRAFF OPER MGR-18	18	1.00	118,333	1.00	118,540	1.00	118,540	1.00	119,725
TRAFF SIG ELECTR 1-16	16	2.00	136,920	2.00	135,878	2.00	135,878	2.00	137,236
TRAFF SIG ELECTR 2-16	16	6.00	461,595	6.00	459,549	6.00	459,549	6.00	464,143
TRAFF SIG ELECTR 3-16	16	1.00	83,067	1.00	83,197	1.00	83,197	1.00	84,029
TRAFF SIG MAINT WKR-16	16	4.00	221,850	4.00	226,258	4.00	226,259	4.00	228,522
TRAFF SYS/NET SPEC	16	1.00	99,706	1.00	98,947	1.00	98,947	1.00	99,936
TRAFFIC OPER SUPV-18	18	1.00	88,492	1.00	87,819	1.00	87,818	1.00	88,696
TRANSP OPNS ANAL-18	18	1.00	94,686	1.00	94,842	1.00	94,843	1.00	95,791
<b>TOTAL</b>		<b>67.30</b>	<b>5,065,755</b>	<b>67.30</b>	<b>5,085,901</b>	<b>68.30</b>	<b>5,190,834</b>	<b>68.30</b>	<b>5,241,691</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.