

Traffic Engineering

Kathleen Krager, Manager

(719) 385-7628, kkrager@springsgov.com

2013 Breakthrough Strategies

- Turn on the remaining 3,500 street lights and provide comprehensive street light analysis/recommendations to Mayor. Measurable outcome: All lights turned on by January, 2013.
- Complete an updated Bike Master Plan through a \$15K Planning Grant from Bicycle Friendly Communities and \$70K of the Bike Excise Tax. The last bike master plan was completed in 1996. Measurable outcome: Council-adopted master plan by Q4 2013.

All Funds Summary

	Use of Funds	2011	2012	* 2012	2013	2013 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
All Funds	General Fund	\$3,933,861	\$4,066,566	\$4,203,403	\$3,984,436	(\$218,967)
	CIP - General Fund	1,990,288	345,512	345,512	605,537	260,025
	PPRTA	3,213,362	3,368,932	3,368,932	3,435,418	66,486
	CIP - Restricted	2,223,572	2,804,353	2,804,353	2,455,685	(348,668)
	Total All Funds	\$11,361,083	\$10,585,363	\$10,722,200	\$10,481,076	(\$241,124)
	General Fund	39.50	36.50	37.50	34.50	(3.00)
	Grants	2.50	1.50	1.50	1.50	0.00
	Total Positions	42.00	38.00	39.00	36.00	(3.00)

* 2012 Amended Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

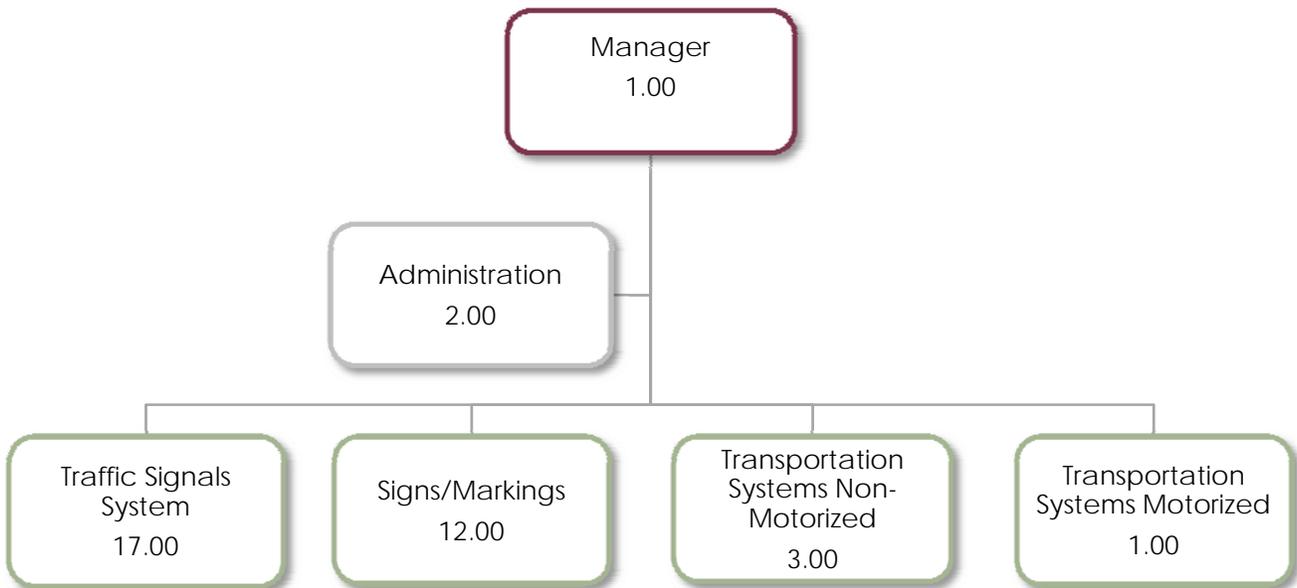
- Transfer two positions to City Engineering.
- Eliminate one position and transfer funding to operating.
- Increase CIP Restricted funds due to increase in discretionary transportation grant funds.

Traffic Engineering

The Traffic Engineering Division's primary mission is to provide safe and efficient movement of vehicles and pedestrians on the public rights-of-ways, improve mobility and traffic flow, maintain public safety, reduce travel times and mitigate congestion.

The Traffic Engineering Division is responsible for the following five major programs:

- **Traffic Operations** – Traffic Operations staff perform operational studies, collect and analyze traffic and safety data, conduct speed evaluations, address citizen comments and concerns, verify that traffic control devices are appropriate for the given conditions, and manage the City's Congestion and Safety Management programs.
- **Signal Maintenance and Construction** – The City's Signal Maintenance and Construction crews are primarily responsible for repairing traffic signal damage due to weather, accidents, or vandalism as well as performing heavier duty preventative maintenance on the system.
- **Traffic Management Center (TMC)** – The TMC is responsible for operating the 564 traffic signals within the City, running the incident management system (cameras and message boards) on key arterials throughout the City, and keeping the Fire Departments signal pre-emption system operating.
- **Signs and Markings** – These crews maintain the City's signs and markings by regularly re-striping roadways, crosswalks, legends, and bike lanes; installing new signage; replacing worn out signs; performing night-time analysis of the City's signs to verify they meet federal standards; and supporting the Street Division's snow removal program during the winter months.
- **School Safety** – The School Safety program funds school zone flashing lights, specialized markings and signage, as well as the placement of crossing guards at key crossing locations. Staff works closely with school district transportation and safety staff to address school transportation access and safety issues. The program also develops educational material as how to cross streets and ride bicycles to school.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 Budget for each Fund including General Fund, Grant Funds, PPRTA and CIP.

	2010	2011	2012	* 2012	2013	2013 Budget -
	Actual	Actual	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
Use of Funds						
Salary/Benefits/ Pensions	\$2,753,295	\$2,868,573	\$2,843,019	\$2,959,531	\$2,725,321	(\$234,210)
Operating	959,750	1,065,063	1,223,547	1,243,872	1,254,115	10,243
Capital Outlay	10,766	225	0	0	5,000	5,000
Total	\$3,723,811	\$3,933,861	\$4,066,566	\$4,203,403	\$3,984,436	(\$218,967)
General Fund						
	2011	2012	* 2012	2013	2013 Budget -	
Position Title	Budget	Original Budget	Amended Budget	Budget	* 2012 Amended Budget	
Administrative Technician	1.00	0.00	0.00	0.00	0.00	
Analyst II	0.00	1.00	1.00	1.00	0.00	
Technician	1.00	1.00	1.00	1.00	0.00	
Electronic Specialist	6.00	5.00	5.00	5.00	0.00	
Equipment Operator II	4.00	3.00	3.00	3.00	0.00	
Equipment Operator III	1.00	1.00	1.00	1.00	0.00	
Graphics Technician	1.00	1.00	1.00	1.00	0.00	
Maintenance Technician II	2.00	2.00	2.00	1.00	(1.00)	
Principal Traffic Engineer	2.00	2.00	2.00	1.00	(1.00)	
Senior Equipment Operator	1.00	1.00	1.00	1.00	0.00	
Senior Office Specialist	1.50	1.50	1.50	1.50	0.00	
Senior Planner	2.00	2.00	2.00	2.00	0.00	
Technician	1.00	1.00	1.00	1.00	0.00	
Senior Traffic Engineer	2.00	1.00	1.00	1.00	0.00	
Skilled Maintenance Technician	2.00	2.00	2.00	2.00	0.00	
Traffic Signal Supervisor	1.00	1.00	1.00	1.00	0.00	
Traffic Technician I	1.00	2.00	2.00	2.00	0.00	
Traffic Technician II	10.00	9.00	9.00	8.00	(1.00)	
Transportation Manager	0.00	0.00	1.00	1.00	0.00	
Total Positions	39.50	36.50	37.50	34.50	(3.00)	

* 2012 Amended Budget as of 8/30/2012.

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer funding for one Senior Traffic Engineer from Land Use Review	\$136,837
	Total During 2012	\$136,837
	For 2013	2013 Budget - * 2012 Amended Budget
	Transfer one Principal Traffic Engineer and one Traffic Tech II to City Engineering	(\$217,130)
	Transfer funding of \$44,466 from salaries to operating due to elimination of one Maintenance Tech II position	0
	Reduce salary and benefits to properly account for current actual costs of filled positions	(17,080)
	Increase operating and capital to properly fund current actual costs	15,243
	Total For 2013	(\$218,967)

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer one Senior Traffic Engineer position from Land Use Review	1.00
	Total During 2012	1.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Transfer two positions to City Engineering	(2.00)
	Eliminate one position and transfer funding to operating	(1.00)
	Total For 2013	(3.00)

Grants		2011	2012	* 2012	2013	2013 Budget -	
	Positions	Actual	Original	Amended	Budget	* 2012 Amended	
			Budget	Budget		Budget	
	Traffic Technician II	1.00	0.00	0.00	0.00	0.00	0.00
	Engineering Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Civil Engineer II	0.50	0.50	0.50	0.50	0.50	0.00	
Total Positions	2.50	1.50	1.50	1.50	1.50	0.00	

PPRTA		2010	2011	2012	* 2012	2013	2013 Budget -
	Use of Funds	Actual	Actual	Original	Amended	Budget	* 2012 Amended
				Budget	Budget		Budget
	Maintenance	\$2,558,052	\$3,213,362	\$3,368,932	\$3,368,932	\$3,435,418	\$66,486
Total	\$2,558,052	\$3,213,362	\$3,368,932	\$3,368,932	\$3,435,418	\$66,486	
<p>The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for maintenance of the City's transportation system, relevant PPRTA expenditures are included in this document. This does not include capital PPRTA projects.</p>							

* 2012 Amended Budget as of 8/30/2012.

CIP Program	Project Name	General Fund	Restricted Funds	Total
	Traffic Sign Federal Mandates	\$200,000	\$0	\$200,000
	Traffic Signal Federal Mandates	145,512	0	145,512
	On-Street Bikeway Improvements (PPRTA)	0	112,041	112,041
	Advanced Detection	70,412	137,344	207,756
	Hancock Expressway Bikelanes	50,000	250,000	300,000
	Route 9 Pedestrian Accessibility/Bicycle Lanes	139,613	558,454	698,067
	Bicycle Infrastructure Improvements (Bicycle Tax)	0	100,000	100,000
	Congestion/Incident Management (PPRTA)	0	303,438	303,438
	Roadway Safety and Traffic Operations (PPRTA)	0	994,408	994,408
Total Capital Budget	\$605,537	\$2,455,685	\$3,061,222	
For additional project information, see the CIP section of the Budget starting on page 23-1.				

* 2012 Amended Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Transportation Engineering

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	2,004,027	2,130,060	2,154,866	2,040,941	(113,925)	-5.29%
51210	OVERTIME	29,291	37,136	27,749	36,060	8,311	29.95%
51220	SEASONAL TEMPORARY	14,732	12,988	0	0	0	0.00%
51235	STANDBY	26,969	24,416	21,450	25,000	3,550	16.55%
51240	RETIREMENT TERMINATION SICK	3,468	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	9,772	9,441	0	0	0	0.00%
51260	VACATION BUY PAY OUT	5,819	6,668	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(10,287)	0	0	0	0.00%
51610	PERA	278,439	287,591	275,707	271,928	(3,779)	-1.37%
51615	WORKERS COMPENSATION	47,445	40,985	31,804	37,324	5,520	17.36%
51620	EQUITABLE LIFE INSURANCE	5,886	5,928	6,232	5,644	(588)	-9.44%
51625	VISION CARE	1,872	0	0	0	0	0.00%
51640	DENTAL INSURANCE	15,337	13,828	14,040	11,678	(2,362)	-16.82%
51665	CASH BACK	2,073	2,613	660	0	(660)	-100.00%
51670	PARKING FOR EMPLOYEES	2,780	2,020	480	1,920	1,440	300.00%
51690	MEDICARE	24,623	26,623	30,590	29,557	(1,033)	-3.38%
51695	CITY EPO MEDICAL PLAN	280,762	278,563	279,441	265,271	(14,170)	-5.07%
Total Salaries and Benefits		2,753,295	2,868,573	2,843,019	2,725,323	(117,696)	-4.14%
52105	MISCELLANEOUS OPERATING	0	(1)	0	0	0	0.00%
52110	OFFICE SUPPLIES	5,116	6,211	3,050	4,250	1,200	39.34%
52111	PAPER SUPPLIES	0	0	0	100	100	0.00%
52115	MEDICAL SUPPLIES	584	1,390	800	1,705	905	113.13%
52120	COMPUTER SOFTWARE	36,136	4,387	4,500	2,901	(1,599)	-35.53%
52122	CELL PHONES EQUIP AND SUPPLIES	269	1,225	675	1,050	375	55.56%
52125	GENERAL SUPPLIES	3,332	7,364	4,600	3,900	(700)	-15.22%
52127	CONSTRUCTION SUPPLIES	14,955	18,729	17,000	17,015	15	0.09%
52130	OTHER SUPPLIES	0	0	0	1,000	1,000	0.00%
52131	CONCRETE SUPPLIES	2,343	2,289	1,500	1,608	108	7.20%
52135	POSTAGE	2,189	779	1,900	1,400	(500)	-26.32%
52140	WEARING APPAREL	8,137	18,073	7,325	0	(7,325)	-100.00%
52145	PAINT AND CHEMICAL	3,008	3,725	2,750	4,200	1,450	52.73%
52165	LICENSES AND TAGS	0	40	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	73	777	650	1,875	1,225	188.46%
52220	MAINT OFFICE MACHINES	15	1,146	0	0	0	0.00%
52225	MAINT COMPUTER SOFTWARE	18,371	36,310	15,616	0	(15,616)	-100.00%
52230	MAINT FURNITURE AND FIXTURES	0	60	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	4,856	176	6,800	4,230	(2,570)	-37.79%
52244	MAINT TRAFFIC MARKINGS	0	660	15,000	15,000	0	0.00%
52245	MAINT SIGNALS	55,745	88,934	45,000	78,705	33,705	74.90%
52255	MAINT SIGNS	35,293	32,942	59,200	61,000	1,800	3.04%
52265	MAINT BUILDINGS AND STRUCTURE	7,980	40,592	4,156	12,570	8,414	202.45%
52275	MAINT RUNWAYS	0	270	0	0	0	0.00%
52305	MAINT SOFTWARE	0	0	0	43,760	43,760	0.00%
52405	ADVERTISING SERVICES	0	3,012	1,000	3,000	2,000	200.00%
52410	BUILDING SECURITY SERVICES	360	480	1,440	480	(960)	-66.67%
52413	SPECIAL EVENTS	0	2,100	0	0	0	0.00%
52415	CONTRACTS AND SPEC PROJECTS	0	0	258,092	213,771	(44,321)	-17.17%
52435	GARBAGE REMOVAL SERVICES	1,519	2,260	1,630	2,290	660	40.49%
52445	JANITORIAL SERVICES	16,419	16,964	18,650	17,500	(1,150)	-6.17%
52560	PARKING SERVICES	0	0	0	3,000	3,000	0.00%
52573	CREDIT CARD FEES	7,867	7,458	0	0	0	0.00%
52575	SERVICES	13,443	7,710	6,500	7,804	1,304	20.06%
52590	TEMPORARY EMPLOYMENT	1,211	2,614	2,350	0	(2,350)	-100.00%
52591	SCHOOL CROSSING GUARDS	310,716	310,716	310,716	310,716	0	0.00%
52607	CELL PHONE ALLOWANCE	0	120	0	960	960	0.00%
52610	PROFESSIONAL LICENSES	0	0	0	800	800	0.00%
52615	DUES AND MEMBERSHIP	4,322	4,517	2,575	4,015	1,440	55.92%
52625	MEETING EXPENSES IN TOWN	734	502	2,400	500	(1,900)	-79.17%
52630	TRAINING	6,049	8,249	13,000	10,800	(2,200)	-16.92%
52645	SUBSCRIPTIONS	92	1,292	100	0	(100)	-100.00%
52655	TRAVEL OUT OF TOWN	2,428	8,326	800	0	(800)	-100.00%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
52706	WIRELESS COMMUNICATION	9,985	10,889	12,800	12,036	(764)	-5.97%
52735	TELEPHONE LONG DIST CALLS	221	353	450	300	(150)	-33.33%
52736	CELL PHONE AIRTIME	131	98	150	140	(10)	-6.67%
52738	CELL PHONE BASE CHARGES	12,522	15,471	13,860	12,563	(1,297)	-9.36%
52746	UTILITIES ELECTRIC	318,631	301,134	320,487	299,537	(20,950)	-6.54%
52747	UTILITIES GAS	26,599	24,143	28,908	25,400	(3,508)	-12.14%
52748	UTILITIES SEWER	2,723	3,013	2,940	2,880	(60)	-2.04%
52749	UTILITIES WATER	4,008	4,856	3,827	4,575	748	19.55%
52770	SAFETY EQUIPMENT	0	0	0	19,000	19,000	0.00%
52775	MINOR EQUIPMENT	5,092	52,218	9,500	30,599	21,099	222.09%
52776	PRINTER CONSOLIDATION COST	0	0	0	10,980	10,980	0.00%
52795	RENTAL OF EQUIPMENT	12,660	7,494	16,000	0	(16,000)	-100.00%
52874	OFFICE SERVICES PRINTING	1,108	624	2,350	1,950	(400)	-17.02%
52875	OFFICE SERVICES RECORDS	1,962	2,372	2,500	2,250	(250)	-10.00%
65160	RECRUITMENT	120	0	0	0	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	426	0	0	0	0	0.00%
Total Operating Expenses		959,750	1,065,063	1,223,547	1,254,115	30,568	2.50%
53030	FURNITURE AND FIXTURES	1,102	225	0	0	0	0.00%
53050	MACHINERY AND APPARATUS	9,664	0	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	0	0	0	5,000	5,000	0.00%
Total Capital Outlay		10,766	225	0	5,000	5,000	0.00%
Total Expenses		3,723,811	3,933,861	4,066,566	3,984,438	(82,128)	-2.02%

Totals may differ from narratives due to rounding.

This page left blank intentionally.