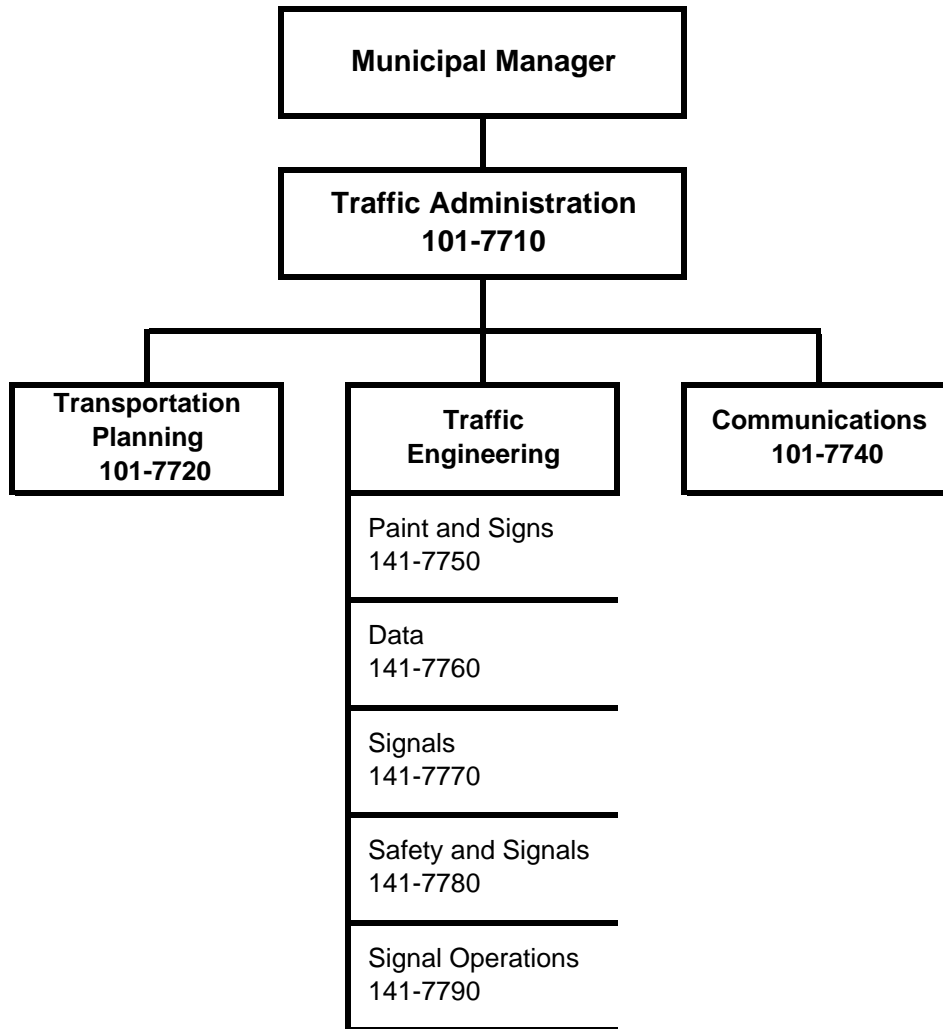


Traffic



2009 Proposed - Updated General Government Operating Budget

Traffic

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
Financial Summary			
Administration	\$ 516,720	\$ 512,500	\$ 504,369
Transportation Planning	557,780	562,851	499,181
Traffic Engineering	4,385,226	4,502,255	4,528,105
Communications	1,786,918	1,814,704	1,785,976
Direct Cost	7,246,644	7,392,310	7,317,631
IGCs From	1,665,588	1,665,552	1,972,942
IGCs To	(3,431,034)	(3,431,034)	(4,011,388)
Function Cost	5,481,198	5,626,828	5,279,185
Revenues	(1,678,041)	(1,734,485)	(1,424,500)
Net Cost	\$ 3,803,157	\$ 3,892,343	\$ 3,854,685
Personnel Summary			
Full-Time Employees	52	52	52
Part-Time Employees	1	1	1
Temporary Employees	4	4	4
Total Employees	57	57	57
Resource Costs by Category			
Personal Services	\$ 6,431,017	\$ 6,576,683	\$ 6,541,922
Vacancy Factor	(155,380)	(155,380)	(155,380)
Supplies	514,620	514,620	596,953
Travel	20,510	20,510	20,510
Other Services	389,737	389,737	267,486
Debt Service			
Depreciation & Amortization			
Capital Outlay	46,140	46,140	46,140
Total Direct Cost	\$ 7,246,644	\$ 7,392,310	\$ 7,317,631

2009 Proposed - Updated General Government Operating Budget

Traffic

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 7,246,644	52	1	4
2008 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	306,971			
- PERS reductions	(309,984)			
- Departmental reductions	(30,000)			
2009 Continuation Level	<u>\$ 7,213,631</u>	<u>52</u>	<u>1</u>	<u>4</u>
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- Paint and striping supplies	82,333			
- Emergency signage needs	21,667			
2009 Updated Budget	<u>\$ 7,317,631</u>	<u>52</u>	<u>1</u>	<u>4</u>

2009 Proposed - Updated General Government Operating Budget

<h2 style="margin: 0;">Traffic</h2>

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 4,614,464	2	-	-	\$ 1,088,069	2	-	-	
TOTAL TRAFFIC DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 7,246,644	52	1	4	\$ 7,317,631	52	1	4	
	\$ 11,861,108	54	1	4	\$ 8,405,700	54	1	4	
GRANT FUNDING MAY REPRESENT	63.7%	OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET							
GRANT FUNDING MAY REPRESENT	14.9%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET							
FEDERAL HIGHWAY ADMINISTRATION <u>7720XG</u> - Provide for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.	\$ 825,580	-	-	-	\$ 825,580	-	-	-	Dec-08
TRAFFIC SAFETY DATABASE AMATS <u>77213G</u> - Support the development of a traffic Safety Database System.	\$ 135,000	-	-	-	\$ -	-	-	-	Jun-08
TRAFFIC CONTROL SIGNALIZATION <u>77214G</u> - Provide efficiencies with better/more updated signal timing plans to address intersection congestion and improving air quality. Also supports the development of a Traffic Mgmt Center.	\$ 655,471	2	-	-	\$ 262,489	2	-	-	Dec-09
TRAVEL OPTIONS PROGRAM <u>77217G</u>	\$ 87,496	-	-	-	\$ -	-	-	-	Jun-10
BICYCLE/PEDESTRIAN GRANTS <u>7722XG</u>	\$ 454,080	-	-	-	\$ -	-	-	-	Dec-08
TRAFFIC COUNT PROGRAM <u>77236G</u>	\$ 262,656	-	-	-	\$ -	-	-	-	Dec-08
MIDTOWN DISTRICT PLAN <u>77255G</u>	\$ 261,659	-	-	-	\$ -	-	-	-	Dec-08
ON STREET SIGN INVENTORY <u>77265G</u>	\$ 1,324,806	-	-	-	\$ -	-	-	-	Jun-08
HILLSIDE DISTRICT PLAN TORA <u>77276G</u>	\$ 560,516	-	-	-	\$ -	-	-	-	Dec-08
RED LIGHT CONFIRMATION TORA <u>77298G</u>	\$ 47,200	-	-	-	\$ -	-	-	-	Dec-08
Total	\$ 4,614,464	2	-	-	\$ 1,088,069	2	-	-	