

Transportation



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Description

The Transportation Department has four divisions: Transportation, Right-of-Way Management, Street, and Traffic Engineering.

The newly created Transportation Division manages the fiscal, administrative, executive, and other internal-facing department-wide functions. The division is responsible for all financial, budgetary, information systems management, safety and litigation, and customer service functions, including dispatch communication services performed by Station 38.

The Right-of-Way Management Division manages the coordination of all projects within the public right-of-way to ensure all projects are reviewed, permitted, and inspected for quality assurance and conformity to procedures and standards associated with the Street Preservation Ordinance. The Division also provides vegetation encroachment and graffiti abatement code enforcement services. In addition, the Division manages the planning and implementation of the City's Utilities Undergrounding Program which removes overhead utility lines and relocates them underground, in accordance with the Utilities Undergrounding Master Plan and the Underground Utilities Procedural Ordinance. Finally, the Division manages the City's Urban Forestry Program, which includes the planning and policy for tree preservation, maintenance, and planting as well as addressing risk management and emergency response to tree issues impacting public safety.

The Street Division is responsible for maintaining the City's street network, which includes maintenance and repair of street and alley surfaces, sidewalks, streetlights, traffic signals, traffic signs, pavement markings, guardrails, and other traffic control and safety devices. In addition, the Division manages the City's graffiti and right-of-way weed abatement programs.

The Traffic Engineering Division manages the City's transportation/mobility network which provides the safe, reliable, and efficient movement of goods, services, and people. This includes evaluating and implementing capital and operational changes to improve mobility and enhance safety for, and including but not limited to, motorists, transit users, cyclists, and pedestrians. The Division coordinates its efforts with regional transportation agencies, such as the San Diego Association of

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Governments (SANDAG), the San Diego Metropolitan Transit System (MTS), and the California Department of Transportation (Caltrans).

The vision is:

Sustain and maintain quality of life and safe access to all destinations in the City of San Diego.

The mission is:

Build, operate, and maintain a world-class network of transportation infrastructure to ensure that all San Diegans can safely and effectively get where they need to go.

Goals and Objectives

Goal 1: Ensure efficient and cost-effective implementation of projects within the public right-of-way

- Support the City's One Dig Strategy
- Ensure appropriate utilization of the City's Project Coordination System by all parties performing work within the public right-of-way.

Goal 2: Ensure a safe and reliable street network

- Provide high quality maintenance of public right of way assets.
- Reach an average Pavement Condition Index (PCI) of 70 or greater for the City's streets network.
- Convert overhead utility lines to underground services.
- Improve the condition of the City's sidewalk network.

Goal 3: Ensure an equitable multi-modal network to improve mobility

- Increase opportunities for alternative modes of transportation.
- Improve safety for all modes of transportation.
- Implement the Traffic Signal Communications Master Plan.

Goal 4: Ensure excellence in customer service delivery

- Provide exceptional customer service.
- Ensure appropriate information is provided to constituents about initiatives, programs and services performed by the department.
- Foster a high-performance culture with a motivated and innovative workforce.
- Promote Fiscal Stability

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Incorporated Communities of Concern prioritization criteria for future undergrounding projects and equitable community investment factor into street selection process. In addition, established prioritization methodology for improvement of unimproved streets and alleys
- Awarded \$10M grant with 100% of tree planting and protection in disadvantaged communities
- Started performing sidewalk repairs that are private property owner responsibility in locations within a census tract that is deemed eligible for Community Development Block Grant (CDBG) funds, in a Promise Zone, or located in a Community of Concern identified per the Climate Equity Index (very low, low, or moderate access to opportunity)

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to address a disparity?

Yes

Collaborating with the Human Resources and Personnel Departments to continue existing recruitment efforts for filling of vacancies with the highest vacancy rate, specifically traffic signal technicians, heavy truck drivers, and equipment operators, and explore the application of sign on bonuses and incentives. Collaborating with the Performance and Analytics Department to improve service request response times and create maintenance prioritization processes for street, streetlights and sidewalk repairs. Collaborate with the Department of Race and Equity to continue on ongoing equity analysis on the pavement management plan and unimproved streets to increase equity standards. Coordinating with the Communications Department to ensure transparent and consistent communication with constituents and City Council Offices regarding service notifications updates and resolutions. Collaborate with the Department of Finance, now that a Pavement Management Plan has been completed and equity factors have been incorporated in the street selection process for paving and improvement of unimproved streets and alleys, to explore funding sources and innovative avenues to address street repair needs and be able to achieve an average Pavement Condition Index (PCI) of 70 or higher in over 10 years. Assess any heat index implications regarding tree covering and shade in areas outside of the designated communities of concern due to the reduction of tree planting citywide and ensure that remaining traffic signal replacement budget maximizes safety for all.

Budget Adjustment(s)

Do the Budget Adjustments address a disparity?

Yes

Budget Adjustments will address disparities that align with the following Tactical Equity Plan goals: 1. Ensure a safe and reliable street network 2. Ensure excellence in customer service delivery
Equity Lens Response: Significant budget additions include \$2.7 million for 28.40 FTE positions, and \$2.3 million in one-time and on-going non-personnel expenditures for supplies, equipment and contract services to carry out essential transportation functions. Existing staff are unable to meet the

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increasing needs and demands for improved mobility, street pavement and asset management, and safety and compliance in association with the Vision Zero Program, Climate Action Plan, and Street Preservation Ordinance. Additionally, staff are impacted by excessive workloads and necessary overtime to meet transportation service demands and by responsibilities that address areas of concern and inquiries by internal service departments. These adjustments will address the Department's goal of improving the condition of the City's pavement network and provide the equipment support for traffic signal, streetlights, street and sidewalk repairs, and graffiti removal. These adjustments will also allow the Department to meet legal settlement mandates and will provide additional resources for a tree planting and tree well covering program in historically undeserved communities.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Response Times - Graffiti	Average number of working days to abate a reported graffiti in the right-of-way	7	3	3
Citywide Tree Canopy ¹	Percentage of vegetation coverage with a minimum height of 6-feet within the City	13%	N/A	35%
Sidewalk Repairs	Percentage of sidewalk locations repaired compared to the total sidewalk locations that need to be repaired	4%	7%	100%
Citywide Pavement Condition	The Pavement Condition Index (PCI) describes pavement condition on a scale from 0 (failed pavement) to 100 (excellent condition)	63	63	70
Functional Streetlights	Percentage of streetlights functioning correctly	88%	91%	100%

¹ LiDAR data collected from 2022 will be used and needs to be assessed and recalibrated to determine estimated vegetation area. Baseline percentage was completed in 2014.

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Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	493.86	505.10	534.08	28.98
Personnel Expenditures	\$ 53,645,310	\$ 59,510,981	\$ 67,072,372	\$ 7,561,391
Non-Personnel Expenditures	63,983,568	113,263,128	112,402,293	(860,835)
Total Department Expenditures	\$ 117,628,878	\$ 172,774,109	\$ 179,474,665	\$ 6,700,556
Total Department Revenue	\$ 150,124,436	\$ 162,434,928	\$ 185,155,287	\$ 22,720,359

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Right-of-Way Management	\$ 13,763,394	\$ 14,312,980	\$ 12,046,903	\$ (2,266,077)
Street	70,903,354	72,441,802	69,177,708	(3,264,094)
Traffic Engineering	13,168,703	15,071,136	15,614,459	543,323
Transportation	-	-	6,902,244	6,902,244
Total	\$ 97,835,451	\$ 101,825,918	\$ 103,741,314	\$ 1,915,396

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Right-of-Way Management	46.77	56.77	35.77	(21.00)
Street	355.68	354.42	361.00	6.58
Traffic Engineering	69.25	69.75	69.75	0.00
Transportation	0.00	0.00	42.82	42.82
Total	471.70	480.94	509.34	28.40

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 5,155,790	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,275,132	-
Street Repair Support Addition of 12.00 FTE positions, non-personnel expenditures, and associated revenue to support the City's Street Resurfacing Program.	12.00	1,004,560	1,002,326

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Urban Forestry Tree Services Addition of non-personnel expenditures to plant trees in support of a settlement agreement with the Air Pollution Control District.	0.00	969,169	-
Central Asphalt Support Addition of 10.00 FTE positions and associated non-personnel expenditures to support a new central asphalt team.	10.00	897,065	-
Ready, Set, Grow San Diego Grant Addition of 5.00 FTE positions, non-personnel expenditures and associated revenue to support the City's new Ready, Set, Grow San Diego tree planting grant.	5.00	816,233	813,178
Street Damage Fee Transfer Addition of non-personnel expenditures to transfer estimated street damage fees to the Trench Cut Fees/Excavation Fees Fund to support street repair in accordance with State Video Franchise Fee agreements.	0.00	470,000	-
Chollas Yard Parking Expansion Addition of non-personnel expenditures associated with expanding parking at the Chollas Operations Yard.	0.00	307,974	-
Street Division Management Support Addition of 1.00 Assistant Deputy Director to support the Street Division management.	1.00	218,163	-
Pothole Repair Vehicle Addition of one-time non-personnel expenditures to purchase a pothole repair vehicle.	0.00	174,000	-
Street Damage Fee Transfer Transfer to the Trench Cut Fees/Excavation Fees Fund to support street repairs.	0.00	60,000	-
Employ and Empower Program Support Addition of 0.40 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.40	15,871	15,871
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	15,305	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(209,688)	-
Executive Approval to Fill Vacancies Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(414,569)	-
Reduction of Tree Planting Reduction of non-personnel expenditures related to tree planting services.	0.00	(562,000)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Traffic Signal Cabinet Supplies Reduction of non-personnel expenditures related to traffic signal cabinet supplies.	0.00	(700,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(772,190)	-
Public Right-of-Way Materials and Contracts Reduction of one-time non-personnel expenditures associated with roadways, signage maintenance, streetlights, traffic signals, and sidewalks to be supported in the Infrastructure Fund.	0.00	(6,805,419)	-
Revised TransNet Revenue Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments.	0.00	-	4,564,478
Public Right-of-Way Labor Support Adjustment to reflect revised one-time reimbursement revenue associated with traffic maintenance support from the Infrastructure Fund.	0.00	-	4,293,109
Revised Gas Tax Revenue Adjustment to reflect revised Gas Tax revenue projections.	0.00	-	1,071,843
Revised Qualified Energy Conservation Bond Revenue Adjustment to reflect revised Qualified Energy Conservation Bond revenue projections.	0.00	-	(34,750)
Revised Citations Revenue Adjustment to reflect revised revenue projections for Code Compliance citations based on historical trends.	0.00	-	(130,000)
Revised 50/50 Sidewalk Cost Share Program Revenue Adjustment to reflect revised revenue projections from the cancellation of the 50/50 Sidewalk Cost Share Program.	0.00	-	(167,000)
Revised Trench Restoration Revenue Adjustment to reflect revised revenue projections for trench restoration services provided to the Public Utilities Department in compliance with the Street Preservation Ordinance.	0.00	-	(1,234,783)
Total	28.40	\$ 1,915,396	\$ 10,194,272

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 30,665,328	\$ 35,021,399	\$ 41,397,067	\$ 6,375,668
Fringe Benefits	19,780,401	20,645,134	21,695,464	1,050,330
PERSONNEL SUBTOTAL	50,445,729	55,666,533	63,092,531	7,425,998
NON-PERSONNEL				
Supplies	\$ 6,229,467	\$ 7,482,509	\$ 1,430,216	\$ (6,052,293)

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Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Contracts & Services	22,935,551	19,603,664	19,638,171	34,507
<i>External Contracts & Services</i>	13,684,529	10,399,213	9,286,961	(1,112,252)
<i>Internal Contracts & Services</i>	9,251,023	9,204,451	10,351,210	1,146,759
Information Technology	3,411,392	4,228,508	4,076,550	(151,958)
Energy and Utilities	9,943,506	10,811,861	11,182,451	370,590
Other	60,401	83,465	82,765	(700)
Transfers Out	935,583	300,000	830,000	530,000
Capital Expenditures	616,678	93,000	93,000	-
Debt	3,257,143	3,556,378	3,315,630	(240,748)
NON-PERSONNEL SUBTOTAL	47,389,722	46,159,385	40,648,783	(5,510,602)
Total	\$ 97,835,451	\$ 101,825,918	\$ 103,741,314	\$ 1,915,396

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 20,416,286	\$ 21,956,152	\$ 29,322,133	\$ 7,365,981
Fines Forfeitures and Penalties	14,919	175,250	45,250	(130,000)
Licenses and Permits	25,682	35,997	35,997	-
Other Revenue	572,181	637,750	470,750	(167,000)
Rev from Federal Agencies	-	-	813,178	813,178
Rev from Other Agencies	145,726	115,310	80,560	(34,750)
Transfers In	32,511,113	38,528,718	40,875,581	2,346,863
Total	\$ 53,685,906	\$ 61,449,177	\$ 71,643,449	\$ 10,194,272

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	2.00	2.00	\$ 46,777 - 56,281	\$ 109,180
20000012	Administrative Aide 1	1.00	1.00	2.00	55,036 - 66,266	119,418
20000024	Administrative Aide 2	7.00	5.00	5.00	63,360 - 76,360	357,577
20001140	Assistant Department Director	1.00	1.00	1.00	96,395 - 365,173	247,632
20001202	Assistant Deputy Director	1.00	1.00	3.00	72,886 - 268,057	594,324
20000070	Assistant Engineer-Civil	21.00	21.00	22.00	94,516 - 113,852	2,298,563
20000116	Assistant Engineer-Traffic	35.00	35.00	35.00	94,516 - 113,852	3,777,732
20000143	Associate Engineer-Civil	11.00	11.00	10.00	108,826 - 131,374	1,280,964
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	108,826 - 131,374	1,688,098
20000119	Associate Management Analyst	4.00	6.00	7.00	80,424 - 97,203	550,227
20000162	Associate Planner	1.00	1.00	1.00	88,486 - 106,904	106,904
20000236	Cement Finisher	22.00	22.00	22.00	68,779 - 82,437	1,787,995
20000539	Clerical Assistant 2	1.00	1.00	0.00	44,505 - 53,638	-
20000306	Code Compliance Officer	5.00	5.00	5.00	58,436 - 70,391	328,802
20000307	Code Compliance Supervisor	1.00	1.00	1.00	67,324 - 80,601	76,376
20001101	Department Director	1.00	1.00	1.00	96,395 - 365,173	272,579
20001168	Deputy Director	4.00	4.00	4.00	72,886 - 268,057	882,699
20000408	Electrician	18.00	18.00	18.00	74,556 - 89,489	1,512,967
20000413	Electrician Supervisor	2.00	2.00	2.00	85,840 - 103,774	198,815
20000434	Electronics Technician	1.00	1.00	1.00	66,135 - 79,397	66,135

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000426	Equipment Operator 1	3.00	3.00	3.00	52,917 - 63,382	175,082
20000430	Equipment Operator 2	18.00	18.00	23.00	62,115 - 74,284	1,543,573
20000436	Equipment Operator 3	3.00	3.00	4.00	64,824 - 77,583	295,245
20000924	Executive Assistant	1.00	1.00	1.00	63,557 - 76,906	76,906
21000432	Geographic Info Systems Analyst 2	2.00	2.00	2.00	81,997 - 99,082	198,164
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	90,015 - 108,805	90,015
20000502	Heavy Truck Driver 1	10.00	8.00	0.00	50,841 - 60,607	-
20000501	Heavy Truck Driver 2	35.00	35.00	45.00	52,764 - 63,622	2,640,258
20000503	Horticulturist	5.00	5.00	6.00	78,960 - 95,455	587,179
20000290	Information Systems Analyst 2	1.00	1.00	1.00	81,997 - 99,082	99,082
20000293	Information Systems Analyst 3	1.00	1.00	1.00	90,015 - 108,805	108,805
20000998	Information Systems Analyst 4	1.00	1.00	1.00	101,223 - 122,656	122,656
90000552	Junior Engineer-Civil - Hourly	0.75	0.75	0.75	81,669 - 98,842	61,252
90001073	Management Intern - Hourly	2.00	2.00	2.40	36,814 - 45,925	88,354
20000756	Office Support Specialist	4.00	4.00	4.00	45,969 - 55,342	218,834
21000788	Patch Truck Operator	0.00	2.00	9.00	56,587 - 67,446	588,546
20000680	Payroll Specialist 2	2.00	2.00	2.00	54,075 - 65,305	107,617
20000173	Payroll Supervisor	1.00	1.00	1.00	62,027 - 75,071	72,460
20000676	Pesticide Applicator	2.00	2.00	2.00	58,189 - 69,406	137,771
20000743	Principal Engineering Aide	3.00	3.00	2.00	81,669 - 98,842	177,052
20001054	Principal Utility Supervisor	1.00	1.00	1.00	73,727 - 89,131	76,790
20001234	Program Coordinator	0.00	1.00	1.00	36,814 - 214,004	124,841
20001222	Program Manager	5.00	6.00	5.00	72,886 - 268,057	908,956
20000760	Project Assistant	0.00	1.00	1.00	86,534 - 104,266	86,534
20000761	Project Officer 1	1.00	1.00	2.00	99,676 - 120,342	242,663
20000784	Public Information Officer	0.00	1.00	1.00	67,593 - 81,899	67,593
20000776	Public Works Dispatcher	12.50	12.50	12.50	57,092 - 68,802	844,655
90000776	Public Works Dispatcher - Hourly	2.18	1.92	1.92	57,092 - 68,802	109,617
20000777	Public Works Dispatch Supervisor	2.00	2.00	2.00	65,623 - 79,168	142,450
20001050	Public Works Superintendent	4.00	4.00	4.00	106,751 - 128,894	471,290
20001032	Public Works Supervisor	17.00	17.00	19.00	79,146 - 95,825	1,754,941
20001042	Safety and Training Manager	1.00	1.00	1.00	92,310 - 111,878	105,639
20000847	Safety Officer	2.00	2.00	2.00	80,086 - 96,743	160,172
20000885	Senior Civil Engineer	3.00	3.00	4.00	125,388 - 151,584	592,934
20000927	Senior Clerk/Typist	1.00	1.00	0.00	52,633 - 63,469	-
20000904	Senior Electrical Engineer	0.00	1.00	1.00	125,388 - 151,584	141,394
20000900	Senior Engineering Aide	1.00	1.00	1.00	72,536 - 87,699	87,699
20000015	Senior Management Analyst	6.00	6.00	6.00	88,289 - 106,773	586,867
20000918	Senior Planner	0.00	0.00	1.00	101,901 - 123,225	145,553
20000926	Senior Traffic Engineer	7.00	7.00	7.00	125,388 - 151,584	1,051,742

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000942	Sign Shop Technician	2.00	2.00	2.00	59,668 - 71,269	137,533
90000964	Student Engineer - Hourly	3.27	3.77	3.77	36,814 - 43,194	138,789
20000970	Supervising Management Analyst	2.00	2.00	3.00	94,669 - 114,682	365,884
20001029	Traffic Signal Supervisor	3.00	3.00	3.00	98,758 - 119,558	341,752
20001031	Traffic Signal Technician 2	24.00	24.00	24.00	85,728 - 102,900	2,208,875
20000659	Traffic Striper Operator	6.00	6.00	6.00	54,096 - 64,846	381,986
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	52,611 - 62,683	115,294
20001039	Tree Trimmer	4.00	4.00	5.00	50,295 - 59,886	298,062
20001051	Utility Worker 1	62.00	66.00	69.00	43,905 - 52,211	3,330,357
20001053	Utility Worker 2	50.00	50.00	52.00	47,935 - 57,070	2,885,238
	Bilingual - Regular					26,208
	Budgeted Personnel					(3,663,166)
	Expenditure Savings					
	Electrician Cert Pay					8,948
	Infrastructure In-Training Pay					186,139
	Infrastructure Registration Pay					726,496
	Night Shift Pay					13,702
	Overtime Budgeted					1,314,791
	Reg Pay For Engineers					700,804
	Sick Leave - Hourly					5,811
	Standby Pay					33,010
	Termination Pay Annual Leave					185,517
	Vacation Pay In Lieu					306,869
FTE, Salaries, and Wages Subtotal		471.70	480.94	509.34		\$ 41,397,067

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,723,557	\$ 56,692	\$ 60,231	\$ 3,539
Flexible Benefits	4,636,256	5,109,962	5,742,389	632,427
Insurance	2,322	-	-	-
Long-Term Disability	130,623	112,994	139,517	26,523
Medicare	460,107	481,361	608,070	126,709
Other Post-Employment Benefits	2,165,425	2,338,179	1,878,652	(459,527)
Retiree Medical Trust	50,993	57,802	75,265	17,463
Retirement 401 Plan	190,969	216,167	288,740	72,573
Retirement ADC	7,933,892	9,762,866	10,334,559	571,693
Retirement DROP	54,593	62,730	54,104	(8,626)
Risk Management Administration	525,320	528,957	629,244	100,287
Supplemental Pension Savings Plan	686,855	733,817	698,375	(35,442)
Unemployment Insurance	33,390	36,456	39,698	3,242
Workers' Compensation	1,186,098	1,147,151	1,146,620	(531)
Fringe Benefits Subtotal	\$ 19,780,401	\$ 20,645,134	\$ 21,695,464	\$ 1,050,330
Total Personnel Expenditures			\$ 63,092,531	

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Underground Surcharge Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Right-of-Way Management	\$ 19,793,427	\$ 70,948,191	\$ 75,733,351	\$ 4,785,160
Total	\$ 19,793,427	\$ 70,948,191	\$ 75,733,351	\$ 4,785,160

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Right-of-Way Management	22.16	24.16	24.74	0.58
Total	22.16	24.16	24.74	0.58

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Utilities Undergrounding Construction Addition of one-time non-personnel expenditures to align with projected surcharge construction activity in Fiscal Year 2025.	0.00	\$ 4,704,600	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	140,875	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(4,470)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	(29,004)	-
Utilities Undergrounding Program Support Addition of 0.58 Student Engineer - Hourly to support Utilities Undergrounding Program staff.	0.58	23,522	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(21,521)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(28,842)	-
Revised Franchise Fees Revenue Adjustment to reflect revised franchise fee revenue projections.	0.00	-	12,526,087
Total	0.58	\$ 4,785,160	\$ 12,526,087

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Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 1,923,295	\$ 2,501,018	\$ 2,736,416	\$ 235,398
Fringe Benefits	1,276,286	1,343,430	1,243,425	(100,005)
PERSONNEL SUBTOTAL	3,199,581	3,844,448	3,979,841	135,393
NON-PERSONNEL				
Supplies	\$ 4,498	\$ 16,200	\$ 16,200	\$ -
Contracts & Services	4,641,153	21,504,863	21,475,495	(29,368)
<i>External Contracts & Services</i>	<i>1,631,612</i>	<i>17,484,110</i>	<i>17,324,172</i>	<i>(159,938)</i>
<i>Internal Contracts & Services</i>	<i>3,009,541</i>	<i>4,020,753</i>	<i>4,151,323</i>	<i>130,570</i>
Information Technology	264,688	261,600	235,609	(25,991)
Energy and Utilities	10,600	12,180	12,706	526
Other	11,672,908	45,308,900	50,013,500	4,704,600
NON-PERSONNEL SUBTOTAL	16,593,846	67,103,743	71,753,510	4,649,767
Total	\$ 19,793,427	\$ 70,948,191	\$ 75,733,351	\$ 4,785,160

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Local Taxes	\$ 91,560,250	\$ 97,985,751	\$ 110,511,838	\$ 12,526,087
Other Revenue	354,584	-	-	-
Rev from Money and Prop	4,523,696	3,000,000	3,000,000	-
Total	\$ 96,438,530	\$ 100,985,751	\$ 113,511,838	\$ 12,526,087

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 63,360 - 76,360	\$ 66,981
20001202	Assistant Deputy Director	1.00	1.00	1.00	72,886 - 268,057	211,926
20000070	Assistant Engineer-Civil	7.00	7.00	7.00	94,516 - 113,852	782,277
20000143	Associate Engineer-Civil	3.00	3.00	3.00	108,826 - 131,374	387,441
20000119	Associate Management Analyst	0.00	1.00	1.00	80,424 - 97,203	83,037
20000162	Associate Planner	1.00	1.00	1.00	88,486 - 106,904	105,300
20000290	Information Systems Analyst 2	1.00	1.00	0.00	81,997 - 99,082	-
20000293	Information Systems Analyst 3	0.00	0.00	1.00	90,015 - 108,805	108,805
90000551	Junior Engineer-Civil - Hourly	0.58	0.58	0.58	81,669 - 98,842	25,826
20000743	Principal Engineering Aide	1.00	1.00	0.00	81,669 - 98,842	-
20001234	Program Coordinator	0.00	1.00	1.00	36,814 - 214,004	124,841
20000760	Project Assistant	3.00	3.00	3.00	86,534 - 104,266	312,798
20000761	Project Officer 1	1.00	1.00	1.00	99,676 - 120,342	99,676
20000885	Senior Civil Engineer	1.00	1.00	1.00	125,388 - 151,584	146,279
20000918	Senior Planner	1.00	1.00	1.00	101,901 - 123,225	123,225
90000964	Student Engineer - Hourly	0.58	0.58	1.16	36,814 - 43,194	33,907
20000970	Supervising Management Analyst	0.00	0.00	1.00	94,669 - 114,682	108,302

Transportation

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
	Budgeted Personnel Expenditure Savings					(124,841)
	Infrastructure In-Training Pay					18,216
	Infrastructure Registration Pay					45,273
	Overtime Budgeted Reg Pay For Engineers					15,000
	Vacation Pay In Lieu					42,444
						19,703
FTE, Salaries, and Wages Subtotal		22.16	24.16	24.74		\$ 2,736,416

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 187,225	\$ 9,402	\$ 9,106	\$ (296)
Flexible Benefits	229,551	257,917	274,578	16,661
Long-Term Disability	9,207	8,546	9,394	848
Medicare	29,763	37,073	39,177	2,104
Other Post-Employment Benefits	112,342	125,158	91,036	(34,122)
Retiree Medical Trust	3,421	4,624	5,283	659
Retirement 401 Plan	12,721	16,335	19,007	2,672
Retirement ADC	597,518	774,575	687,558	(87,017)
Risk Management Administration	27,306	28,314	30,492	2,178
Supplemental Pension Savings Plan	48,612	62,664	55,149	(7,515)
Unemployment Insurance	2,358	2,760	2,672	(88)
Workers' Compensation	16,262	16,062	19,973	3,911
Fringe Benefits Subtotal	\$ 1,276,286	\$ 1,343,430	\$ 1,243,425	\$ (100,005)
Total Personnel Expenditures			\$ 3,979,841	

Transportation

Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 201,564,258	\$ 278,209,360	\$ 370,206,278
Continuing Appropriation - CIP	24,131,857	26,549,018	23,441,967
TOTAL BALANCE AND RESERVES	\$ 225,696,115	\$ 304,758,379	\$ 393,648,246
REVENUE			
Other Local Taxes	\$ 96,560,250	\$ 97,985,751	\$ 110,511,838
Other Revenue	354,584	-	-
Revenue from Use of Money and Property	4,523,696	3,000,000	3,000,000
TOTAL REVENUE	\$ 101,438,530	\$ 100,985,751	\$ 113,511,838
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 327,134,645	\$ 405,744,130	\$ 507,160,084
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 2,582,839	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 2,582,839	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 1,923,295	\$ 2,501,018	\$ 2,736,416
Fringe Benefits	1,276,286	1,343,430	1,243,425
Supplies	4,498	16,200	16,200
Contracts & Services	4,641,153	21,504,863	21,475,495
Information Technology	264,688	261,600	235,609
Energy and Utilities	10,600	12,180	12,706
Other Expenses	11,672,908	45,308,900	50,013,500
TOTAL OPERATING EXPENSE	\$ 19,793,427	\$ 70,948,191	\$ 75,733,351
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ -	\$ -	\$ 3,000,000
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ -	\$ -	\$ 3,000,000
TOTAL EXPENSE	\$ 22,376,266	\$ 70,948,191	\$ 78,733,351
RESERVES			
Continuing Appropriation - CIP	\$ 26,549,018	\$ 26,549,018	\$ 20,441,967
TOTAL RESERVES	\$ 26,549,018	\$ 26,549,018	\$ 20,441,967
BALANCE	\$ 278,209,360	\$ 308,246,921	\$ 407,984,766
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 327,134,645	\$ 405,744,130	\$ 507,160,084

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.