

# Transportation



## Description

In Fiscal Year 2025, a portion of the Sustainability and Mobility Department merged into the Transportation Department. The Transportation Department has four divisions: Transportation, Right-of-Way Management, Street, and Engineering and Asset Management.

The 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.

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The Engineering and Asset Management 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 is also responsible for managing transportation assets such as pavement, sidewalks, streetlights, traffic signals and curb space. The Division coordinates its efforts with regional transportation agencies, such as the San Diego Association of 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.
- Manage curb space and parking resources to further decrease greenhouse gas emissions, lower miles of vehicles travel, and provide mobility services.

***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.
- On track to plant 3,000 trees and do tree protection in disadvantaged communities.
- Allocated \$300,000 for sidewalk repairs in Communities of Concern and continued 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 mitigate the impacts of existing or potential disparities?*

#### Yes

Collaborating with the Human Resources and Personnel Departments to continue and build best practices to increase employee retention, including training for operational safety and compliance. Continue to integrate equity into daily operations, services, and future planning document updates such as the pavement management plan. Coordinating with the Communications Department to ensure transparent and consistent communication with constituents and City Council Offices regarding service levels. 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.

#### Budget Adjustment(s)

*Do the requests impact existing or potential disparities?*

#### Yes

Budget Adjustments fall under the following Tactical Equity Plan goals: 1. Ensure a safe and reliable street network 2. Ensure an equitable multi-modal network to improve mobility 3. Ensure excellence in customer service delivery. The Transportation Department's budget (for personnel and non-personnel expenditures) has been historically underfunded compared to the magnitude of infrastructure managed by Department employees and the annual volume of customer service requests received. Because the Department has been under-resourced, budget reductions in FY26 will make it difficult for the Department to maintain operational service levels and prevent the

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backlog for certain requests from accumulating, including sidewalk services, streetlight repairs, and roadway repairs (including pothole patching) without adequate resources. Every community across the City will be impacted due to the increase in service timeframes. Existing staff are unable to meet the increasing needs and the Department's ability to achieve our vision will be impacted for improved mobility and safety in association with the Vision Zero Program, street pavement repairs associated with the Pavement Management Plan, Climate Action Plan, and Street Preservation Ordinance. In Fiscal Year 2026:

- The elimination of the City-wide tree planting program (Free Tree SD) stops the planting of approximately 1,000 trees which will impact the ability to achieve the City's goal of 35% tree canopy cover by 2035. While the Trees for Communities Program will continue to support tree planting in historically underserved areas, other areas in the City with low tree canopies will not have resources.
- The reduction of refuse disposal fees will further underfund the Department in this category as the current budget does not meet the Transportation's Department operational needs; customer services City-wide will be impacted to accommodate for this reduction.
- The reduction of funding for traffic signal cabinets and supplies will impact the proactive scheduled replacement of 20 traffic cabinets and will only allow for as-needed emergency replacements. Customer Services city-wide will be impacted as traffic signal infrastructure will age faster than the City can make the needed replacements.
- The addition of funding for the removal of overhead lines will allow for safer and more reliable electric service, and the undergrounding projects will allow for other community amenities such as street repaving and tree planting.

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## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Response Times - Graffiti <sup>1</sup>	Average number of working days to abate a reported graffiti in the right-of-way	7	2	3
Citywide Tree Canopy <sup>2</sup>	Percentage of vegetation coverage with a minimum height of 8-feet within the City	13%	15%	35%
Sidewalk Repairs <sup>3</sup>	Percentage of sidewalk locations repaired compared to the total sidewalk locations that need to be repaired	4%	10%	100%
Citywide Pavement Condition <sup>4</sup>	The Pavement Condition Index (PCI) describes pavement condition on a scale from 0 (failed pavement) to 100 (excellent condition)	63	65	70
Functional Streetlights <sup>5</sup>	Percentage of streetlights functioning correctly	88%	89%	100%

1. Response times may increase due to budget impacts.
2. Remote Sensing data collected from 2021 was assessed in early 2025 to determine current tree canopy cover of 15%. Baseline percentage was completed in 2014. In order to provide future updates to tree canopy cover percentage, funding resources will need to be identified to perform the next analysis.
3. Response times may increase due to budget impacts. Sidewalk condition changes over time and baseline reflects known conditions.
4. Pavement condition changes over time, and baseline reflects pavement condition collected in 2023. In order to meet the goal of a PCI of 70, the funding needs identified in the Pavement Management Plan will need to be funded.
5. Response times may increase due to budget impacts. Fiscal Year 2025 Actual adjusted due to budget constraints and prioritization of underground utility locates over streetlight repairs.

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## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	505.10	534.08	543.18	9.10
Personnel Expenditures	\$ 63,371,701	\$ 67,072,372	\$ 78,755,454	\$ 11,683,082
Non-Personnel Expenditures	69,050,447	112,402,293	122,427,894	10,025,601
<b>Total Department Expenditures</b>	<b>\$ 132,422,147</b>	<b>\$ 179,474,665</b>	<b>\$ 201,183,348</b>	<b>\$ 21,708,683</b>
<b>Total Department Revenue</b>	<b>\$ 176,648,962</b>	<b>\$ 185,155,287</b>	<b>\$ 176,006,044</b>	<b>\$ (9,149,243)</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Engineering & Asset Management	\$ 15,302,345	\$ 15,614,459	\$ 23,374,993	\$ 7,760,534
Right-of-Way Management	15,247,330	12,046,903	15,103,512	3,056,609
Street	82,314,170	69,177,708	75,360,481	6,182,773
Transportation	-	6,902,244	7,349,454	447,210
<b>Total</b>	<b>\$ 112,863,844</b>	<b>\$ 103,741,314</b>	<b>\$ 121,188,440</b>	<b>\$ 17,447,126</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Engineering & Asset Management	69.75	69.75	110.00	40.25
Right-of-Way Management	56.77	35.77	64.52	28.75
Street	354.42	361.00	301.25	(59.75)
Transportation	0.00	42.82	42.67	(0.15)
<b>Total</b>	<b>480.94</b>	<b>509.34</b>	<b>518.44</b>	<b>9.10</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 8,746,112	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>One-Time Additions and Annualizations</b>	0.00	6,538,856	(7,469,021)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Sustainability and Mobility Department Restructure</b>	5.00	1,265,378	293,445
Transfer of 5.00 FTE positions, non-personnel expenditures, and revenue from the Sustainability and Mobility Department to the Transportation Department.			
<b>Trench Restoration Overtime</b>	0.00	750,000	-
Addition of overtime to support trench restoration services provided to the Public Utilities Department in compliance with the Street Preservation Ordinance.			

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	717,461	-
<b>Employ and Empower Program Support</b> Addition of 4.50 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	4.50	263,462	263,509
<b>Support for Air Pollution Control District Settlement</b> Addition of one-time non-personnel expenditures to support tree planting and maintenance.	0.00	209,018	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.40)	13,026	-
<b>Reduction of Refuse Disposal Fees</b> Reduction of one-time of refuse disposal fees associated with a fee discount to City forces.	0.00	(164,736)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(179,302)	-
<b>Reduction of Traffic Signals Cabinet Supplies</b> Reduction of traffic signal cabinet supplies.	0.00	(350,000)	-
<b>Reduction of Citywide Tree Planting</b> Reduction of tree planting services Citywide.	0.00	(362,149)	-
<b>Mill and Pave Revenue</b> Adjustment to reflect revised reimbursement revenue to support the Mill and Pave Capital Improvements Program.	0.00	-	9,083,280
<b>Parking Meter Reimbursement Revenue</b> Addition of revenue associated with reimbursement of eligible expenditures within parking meter districts.	0.00	-	7,727,770
<b>Trench Restoration Revenue</b> Adjustment to reflect revised revenue for trench restoration services provided to the Public Utilities Department in compliance with the Street Preservation Ordinance.	0.00	-	1,500,000
<b>TransNet Revenue</b> Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments.	0.00	-	1,229,877
<b>Gas Tax Revenue</b> Adjustment to reflect revised Gas Tax revenue projections.	0.00	-	1,116,104
<b>Ready, Set, Grow San Diego Grant Revenue</b> Addition of revenue to support the City's Ready, Set, Grow San Diego tree planting program.	0.00	-	518,798

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Parking Districts Administration</b>	0.00	-	125,000
Increase in reimbursement from parking meter revenue as a result of new work from Community Parking Districts (CPDs) in Convoy and San Ysidro.			
<b>Special Event Permanent Signage Fee</b>	0.00	-	12,180
Addition of revenue associated with the implementation of new Special Event Permanent signage fee.			
<b>Curb Installation and Valet Parking User Fees</b>	0.00	-	5,544
Adjustment to reflect revised Curb Installation and Valet Parking user fee revenue projections associated with an increase in the fee amounts.			
<b>Revised TransNet Revenue</b>	0.00	-	(9,874)
Adjustment to reflect revised TransNet revenue projections from the San Diego Association of Governments.			
<b>Qualified Energy Conservation Bond Revenue</b>	0.00	-	(35,584)
Adjustment to reflect revised Qualified Energy Conservation Bonds revenue projections.			
<b>Total</b>	<b>9.10</b>	<b>\$ 17,447,126</b>	<b>\$ 14,361,028</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 39,572,187	\$ 41,397,067	\$ 49,010,141	\$ 7,613,074
Fringe Benefits	20,221,420	21,695,464	25,070,205	3,374,741
<b>PERSONNEL SUBTOTAL</b>	<b>59,793,607</b>	<b>63,092,531</b>	<b>74,080,346</b>	<b>10,987,815</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 9,511,692	\$ 1,430,216	\$ 7,341,783	\$ 5,911,567
Contracts & Services	24,627,567	19,638,171	20,641,372	1,003,201
<i>External Contracts &amp; Services</i>	<i>13,284,421</i>	<i>9,286,961</i>	<i>9,541,967</i>	<i>255,006</i>
<i>Internal Contracts &amp; Services</i>	<i>11,343,146</i>	<i>10,351,210</i>	<i>11,099,405</i>	<i>748,195</i>
Information Technology	3,812,878	4,076,550	3,819,828	(256,722)
Energy and Utilities	10,413,424	11,182,451	11,224,075	41,624
Other	56,794	82,765	82,765	-
Transfers Out	712,641	830,000	830,000	-
Capital Expenditures	714,083	93,000	93,000	-
Debt	3,221,156	3,315,630	3,075,271	(240,359)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>53,070,237</b>	<b>40,648,783</b>	<b>47,108,094</b>	<b>6,459,311</b>
<b>Total</b>	<b>\$ 112,863,844</b>	<b>\$ 103,741,314</b>	<b>\$ 121,188,440</b>	<b>\$ 17,447,126</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 23,674,804	\$ 29,322,133	\$ 44,007,175	\$ 14,685,042
Fines Forfeitures and Penalties	13,240	45,250	45,250	-
Licenses and Permits	10,538	35,997	42,829	6,832
Other Revenue	727,400	470,750	470,750	-
Rev from Federal Agencies	-	813,178	518,798	(294,380)



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## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Rev from Other Agencies	117,415	80,560	44,976	(35,584)
Transfers In	37,647,546	40,875,581	40,874,699	(882)
<b>Total</b>	<b>\$ 62,190,944</b>	<b>\$ 71,643,449</b>	<b>\$ 86,004,477</b>	<b>\$ 14,361,028</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	2.00	2.00	2.00	\$ 49,620 - 59,689	\$ 118,638
20000012	Administrative Aide 1	1.00	2.00	3.00	58,356 - 70,259	202,703
20000024	Administrative Aide 2	5.00	5.00	5.00	67,180 - 80,983	379,525
90000241	Apprentice 1-Electrician (5 Yr) - Hourly	0.00	0.00	3.00	57,196 - 76,269	171,588
20001140	Assistant Department Director	1.00	1.00	1.00	98,302 - 372,372	235,337
20001202	Assistant Deputy Director	1.00	3.00	4.00	78,886 - 290,057	858,656
20000070	Assistant Engineer-Civil	21.00	22.00	22.00	100,224 - 120,710	2,397,976
20000116	Assistant Engineer-Traffic	35.00	35.00	36.00	100,224 - 120,710	4,168,693
20000143	Associate Engineer-Civil	11.00	10.00	10.00	115,403 - 139,317	1,384,702
20000167	Associate Engineer-Traffic	13.00	13.00	13.00	115,403 - 139,317	1,793,706
20000119	Associate Management Analyst	6.00	7.00	7.00	85,285 - 103,085	603,048
20000162	Associate Planner	1.00	1.00	1.00	93,825 - 113,371	113,371
20000236	Cement Finisher	22.00	22.00	22.00	76,605 - 91,805	1,979,318
20000539	Clerical Assistant 2	1.00	0.00	0.00	47,174 - 56,871	-
20000306	Code Compliance Officer	5.00	5.00	5.00	63,467 - 76,484	362,401
20000307	Code Compliance Supervisor	1.00	1.00	1.00	73,164 - 87,578	86,660
20001101	Department Director	1.00	1.00	1.00	98,302 - 372,372	289,041
20001168	Deputy Director	4.00	4.00	5.00	78,886 - 290,057	1,120,465
20000408	Electrician	18.00	18.00	4.00	83,030 - 99,662	373,545
20000413	Electrician Supervisor	2.00	2.00	2.00	95,588 - 115,557	227,070
20000434	Electronics Technician	1.00	1.00	1.00	70,128 - 84,193	82,309
20000426	Equipment Operator 1	3.00	3.00	3.00	56,107 - 67,202	183,771
20000430	Equipment Operator 2	18.00	23.00	23.00	65,869 - 78,777	1,685,797
20000436	Equipment Operator 3	3.00	4.00	4.00	68,752 - 82,271	299,166
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	78,697
21000432	Geographic Info Systems Analyst 2	2.00	2.00	3.00	86,945 - 105,050	303,717
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	95,463 - 115,381	115,381
20000502	Heavy Truck Driver 1	8.00	0.00	0.00	53,901 - 64,275	-
20000501	Heavy Truck Driver 2	35.00	45.00	45.00	55,954 - 67,464	2,847,541
20000503	Horticulturist	5.00	6.00	6.00	83,735 - 101,228	568,005
20000290	Information Systems Analyst 2	1.00	1.00	1.00	86,945 - 105,050	105,050
20000293	Information Systems Analyst 3	1.00	1.00	1.00	95,463 - 115,381	115,381
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	124,840

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
90000552	Junior Engineer-Civil - Hourly	0.75	0.75	0.75	86,617 - 104,810	64,963
90001073	Management Intern - Hourly	2.00	2.40	3.50	38,548 - 49,686	151,627
20000756	Office Support Specialist	4.00	4.00	3.00	48,747 - 58,684	173,118
21000788	Patch Truck Operator	2.00	9.00	9.00	60,016 - 71,504	619,547
20000680	Payroll Specialist 2	2.00	2.00	2.00	57,330 - 69,255	130,283
20000173	Payroll Supervisor	1.00	1.00	1.00	65,782 - 79,585	79,585
20000676	Pesticide Applicator	2.00	2.00	2.00	63,227 - 75,392	150,784
20000743	Principal Engineering Aide	3.00	2.00	1.00	86,617 - 104,810	86,617
20001054	Principal Utility Supervisor	1.00	1.00	1.00	82,134 - 99,260	93,696
20001234	Program Coordinator	1.00	1.00	1.00	36,364 - 218,225	153,510
20001222	Program Manager	6.00	5.00	5.00	78,886 - 290,057	957,167
20000760	Project Assistant	1.00	1.00	1.00	96,372 - 116,116	113,261
20000761	Project Officer 1	1.00	2.00	2.00	111,012 - 134,025	245,037
20000763	Project Officer 2	0.00	0.00	1.00	127,936 - 154,642	127,936
20000784	Public Information Officer	1.00	1.00	1.00	75,284 - 91,201	84,873
20000776	Public Works Dispatcher	12.50	12.50	12.50	63,576 - 76,627	953,810
90000776	Public Works Dispatcher - Hourly	1.92	1.92	1.92	63,576 - 76,627	122,066
20000777	Public Works Dispatch Supervisor	2.00	2.00	2.00	73,068 - 88,178	174,909
20001050	Public Works Superintendent	4.00	4.00	5.00	118,892 - 143,539	706,336
20001032	Public Works Supervisor	17.00	19.00	19.00	88,156 - 106,714	1,978,153
20001042	Safety and Training Manager	1.00	1.00	1.00	102,819 - 124,600	123,438
20000847	Safety Officer	2.00	2.00	1.00	89,186 - 107,744	103,321
20000885	Senior Civil Engineer	3.00	4.00	4.00	132,962 - 160,742	641,363
20000927	Senior Clerk/Typist	1.00	0.00	0.00	55,801 - 67,289	-
20000904	Senior Electrical Engineer	1.00	1.00	1.00	132,962 - 160,742	132,962
20000900	Senior Engineering Aide	1.00	1.00	1.00	76,920 - 93,017	93,017
20000015	Senior Management Analyst	6.00	6.00	6.00	93,628 - 113,219	639,809
20000918	Senior Planner	0.00	1.00	1.00	108,064 - 130,669	123,471
20000926	Senior Traffic Engineer	7.00	7.00	8.00	132,962 - 160,742	1,246,904
20000942	Sign Shop Technician	2.00	2.00	2.00	63,270 - 75,566	148,487
21000834	Street Lighting Electrician	0.00	0.00	14.00	85,089 - 102,102	1,344,942
90000964	Student Engineer - Hourly	3.77	3.77	3.77	38,220 - 45,798	144,089
20000970	Supervising Management Analyst	2.00	3.00	3.00	100,377 - 121,605	338,493
20001029	Traffic Signal Supervisor	3.00	3.00	3.00	109,982 - 133,152	377,940
20001031	Traffic Signal Technician 2	24.00	24.00	24.00	95,476 - 114,616	2,517,437
20000659	Traffic Striper Operator	6.00	6.00	6.00	57,374 - 68,774	389,844
20001038	Tree Maintenance Crewleader	2.00	2.00	2.00	55,779 - 66,481	132,962
20001039	Tree Trimmer	4.00	5.00	5.00	53,333 - 63,511	300,291
20001044	Utility Supervisor	0.00	0.00	3.00	70,337 - 84,127	236,402
20001051	Utility Worker 1	66.00	69.00	66.00	48,891 - 58,159	3,597,970
20001053	Utility Worker 2	50.00	52.00	52.00	53,413 - 63,554	3,240,773
	Bilingual - Regular					37,856

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
	Budgeted Personnel					(2,000,132)
	Expenditure Savings					
	Electrician Cert Pay					52,551
	Infrastructure In-Training Pay					166,737
	Infrastructure Registration Pay					832,161
	Night Shift Pay					15,309
	Overtime Budgeted					2,064,791
	Reg Pay For Engineers					800,084
	Sick Leave - Hourly					5,811
	Standby Pay					47,539
	Termination Pay Annual Leave					171,670
	Vacation Pay In Lieu					398,473
<b>FTE, Salaries, and Wages Subtotal</b>		<b>480.94</b>	<b>509.34</b>	<b>518.44</b>		<b>\$ 49,010,141</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 58,357	\$ 60,231	\$ 52,114	\$ (8,117)
Flexible Benefits	5,124,808	5,742,389	6,140,305	397,916
Insurance	1,683	-	-	-
Long-Term Disability	136,011	139,517	225,190	85,673
Medicare	576,492	608,070	696,579	88,509
Other	94	-	-	-
Other Post-Employment Benefits	1,858,136	1,878,652	1,958,632	79,980
Retiree Medical Trust	73,510	75,265	91,350	16,085
Retirement 401 Plan	282,620	288,740	356,631	67,891
Retirement ADC	9,551,266	10,334,559	12,635,085	2,300,526
Retirement DROP	46,089	54,104	31,820	(22,284)
Risk Management Administration	552,460	629,244	801,346	172,102
Supplemental Pension Savings Plan	672,248	698,375	638,926	(59,449)
Unemployment Insurance	37,071	39,698	42,190	2,492
Workers' Compensation	1,250,574	1,146,620	1,400,037	253,417
<b>Fringe Benefits Subtotal</b>	<b>\$ 20,221,420</b>	<b>\$ 21,695,464</b>	<b>\$ 25,070,205</b>	<b>\$ 3,374,741</b>
<b>Total Personnel Expenditures</b>			<b>\$ 74,080,346</b>	

## Underground Surcharge Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Right-of-Way Management	\$ 19,558,303	\$ 75,733,351	\$ 79,994,908	\$ 4,261,557
<b>Total</b>	<b>\$ 19,558,303</b>	<b>\$ 75,733,351</b>	<b>\$ 79,994,908</b>	<b>\$ 4,261,557</b>

# Transportation

## Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Right-of-Way Management	24.16	24.74	24.74	0.00
<b>Total</b>	<b>24.16</b>	<b>24.74</b>	<b>24.74</b>	<b>0.00</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Utilities Undergrounding Program Construction Services Support</b> Addition of one-time non-personnel expenditures to align with projected surcharge construction activity in Fiscal Year 2026.	0.00 \$	7,825,452 \$	-
<b>Salary and Benefit Adjustments</b> 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	657,088	-
<b>Non-Discretionary Adjustment</b> 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	388,866	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	56,572	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	38,179	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	(4,704,600)	-
<b>Franchise Fees Revenue</b> Adjustment to reflect revised franchise fee revenue projections.	0.00	-	(23,510,271)
<b>Total</b>	<b>0.00 \$</b>	<b>4,261,557 \$</b>	<b>(23,510,271)</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 2,380,781	\$ 2,736,416	\$ 3,182,352	445,936
Fringe Benefits	1,197,313	1,243,425	1,492,756	249,331
<b>PERSONNEL SUBTOTAL</b>	<b>3,578,094</b>	<b>3,979,841</b>	<b>4,675,108</b>	<b>695,267</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 54,984	\$ 16,200	\$ 16,200	-
Contracts & Services	5,309,902	21,475,495	21,865,074	389,579
External Contracts & Services	1,550,488	17,324,172	17,361,995	37,823

# Transportation

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<i>Internal Contracts &amp; Services</i>	3,759,414	4,151,323	4,503,079	351,756
Information Technology	230,160	235,609	292,181	56,572
Energy and Utilities	15,694	12,706	11,993	(713)
Other	10,330,237	50,013,500	53,134,352	3,120,852
Capital Expenditures	39,232	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	15,980,209	71,753,510	75,319,800	3,566,290
<b>Total</b>	<b>\$ 19,558,303</b>	<b>\$ 75,733,351</b>	<b>\$ 79,994,908</b>	<b>\$ 4,261,557</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 175,069	\$ -	\$ -	-
Other Local Taxes	104,345,775	110,511,838	87,001,567	(23,510,271)
Rev from Money and Prop	9,937,174	3,000,000	3,000,000	-
<b>Total</b>	<b>\$ 114,458,018</b>	<b>\$ 113,511,838</b>	<b>\$ 90,001,567</b>	<b>\$ (23,510,271)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 67,180 - 80,983	\$ 76,137
20001202	Assistant Deputy Director	1.00	1.00	1.00	78,886 - 290,057	224,728
20000070	Assistant Engineer-Civil	7.00	7.00	8.00	100,224 - 120,710	937,823
20000143	Associate Engineer-Civil	3.00	3.00	3.00	115,403 - 139,317	417,951
20000119	Associate Management Analyst	1.00	1.00	1.00	85,285 - 103,085	80,824
20000162	Associate Planner	1.00	1.00	1.00	93,825 - 113,371	111,670
20000290	Information Systems Analyst 2	1.00	0.00	0.00	86,945 - 105,050	-
20000293	Information Systems Analyst 3	0.00	1.00	1.00	95,463 - 115,381	115,381
90000551	Junior Engineer-Civil - Hourly	0.58	0.58	0.58	86,617 - 104,810	50,238
20000743	Principal Engineering Aide	1.00	0.00	0.00	86,617 - 104,810	-
20001234	Program Coordinator	1.00	1.00	0.00	36,364 - 218,225	-
20001222	Program Manager	0.00	0.00	1.00	78,886 - 290,057	193,563
20000760	Project Assistant	3.00	3.00	2.00	96,372 - 116,116	227,128
20000761	Project Officer 1	1.00	1.00	1.00	111,012 - 134,025	128,806
20000885	Senior Civil Engineer	1.00	1.00	1.00	132,962 - 160,742	160,742
20000918	Senior Planner	1.00	1.00	1.00	108,064 - 130,669	130,669
90000964	Student Engineer - Hourly	0.58	1.16	1.16	38,220 - 45,798	44,336
20000970	Supervising Management Analyst	0.00	1.00	1.00	100,377 - 121,605	121,605
	Bilingual - Regular					5,824
	Infrastructure In-Training Pay					27,205
	Infrastructure Registration Pay					48,010
	Overtime Budgeted					15,000
	Reg Pay For Engineers					45,009

# Transportation

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
	Vacation Pay In Lieu					19,703
<b>FTE, Salaries, and Wages Subtotal</b>		<b>24.16</b>	<b>24.74</b>	<b>24.74</b>	<b>\$</b>	<b>3,182,352</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 8,852	\$ 9,106	\$ 8,349	\$ (757)
Flexible Benefits	272,675	274,578	321,580	47,002
Long-Term Disability	9,485	9,394	15,320	5,926
Medicare	35,647	39,177	45,639	6,462
Other Post-Employment Benefits	91,829	91,036	93,656	2,620
Retiree Medical Trust	4,589	5,283	6,217	934
Retirement 401 Plan	17,239	19,007	23,664	4,657
Retirement ADC	668,391	687,558	860,307	172,749
Risk Management Administration	27,301	30,492	38,318	7,826
Supplemental Pension Savings Plan	41,374	55,149	51,012	(4,137)
Unemployment Insurance	2,588	2,672	2,870	198
Workers' Compensation	17,343	19,973	25,824	5,851
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,197,313</b>	<b>\$ 1,243,425</b>	<b>\$ 1,492,756</b>	<b>\$ 249,331</b>
<b>Total Personnel Expenditures</b>			<b>\$ 4,675,108</b>	

# Transportation

## Revenue and Expense Statement (Non-General Fund)

Underground Surcharge Fund	FY2024 Actual	FY2025* Budget	FY2026** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 278,209,360	\$ 373,109,076	\$ 435,115,953
Continuing Appropriation - CIP	26,549,018	23,315,532	16,736,811
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 304,758,379</b>	<b>\$ 396,424,608</b>	<b>\$ 451,852,764</b>
REVENUE			
Charges for Services	\$ 175,069	\$ -	\$ -
Other Local Taxes	104,345,775	110,511,838	87,001,567
Revenue from Use of Money and Property	9,937,174	3,000,000	3,000,000
<b>TOTAL REVENUE</b>	<b>\$ 114,458,018</b>	<b>\$ 113,511,838</b>	<b>\$ 90,001,567</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 419,216,397</b>	<b>\$ 509,936,446</b>	<b>\$ 541,854,331</b>
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ -	\$ -	\$ 8,433,298
<b>TOTAL CIP EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,433,298</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 2,380,781	\$ 2,736,416	\$ 3,182,352
Fringe Benefits	1,197,313	1,243,425	1,492,756
Supplies	54,984	16,200	16,200
Contracts & Services	5,309,902	21,475,495	21,865,074
Information Technology	230,160	235,609	292,181
Energy and Utilities	15,694	12,706	11,993
Other Expenses	10,330,237	50,013,500	53,134,352
Capital Expenditures	39,232	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 19,558,303</b>	<b>\$ 75,733,351</b>	<b>\$ 79,994,908</b>
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 3,233,486	\$ -	\$ -
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ 3,233,486</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE</b>	<b>\$ 22,791,789</b>	<b>\$ 75,733,351</b>	<b>\$ 88,428,206</b>
RESERVES			
Continuing Appropriation - CIP	\$ 23,315,532	\$ 23,315,532	\$ 16,736,811
<b>TOTAL RESERVES</b>	<b>\$ 23,315,532</b>	<b>\$ 23,315,532</b>	<b>\$ 16,736,811</b>
<b>BALANCE</b>	<b>\$ 373,109,076</b>	<b>\$ 410,887,563</b>	<b>\$ 436,689,314</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 419,216,397</b>	<b>\$ 509,936,446</b>	<b>\$ 541,854,331</b>

\* At the time of publication, audited financial statements for Fiscal Year 2025 were not available. Therefore, the Fiscal Year 2025 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2025 Adopted Budget, while the beginning Fiscal Year 2025 balance amount reflects the audited Fiscal Year 2024 ending balance.

\*\* Fiscal Year 2026 Beginning Fund Balance reflects the projected Fiscal Year 2025 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2025.