



Legislation Text

File #: 72139, **Version:** 1

Fiscal Note

Traffic Engineering purchases through its operating budget a variety of materials associated with fabricating and installing street signage. Typically, the agency purchases and encumbers amounts for these materials early in the year and a portion of the costs are reassigned to capital projects as work is performed throughout the year. Due to increased prices, signing materials are consuming a much larger portion of Traffic Engineering's supplies budget. Though a large portion of these costs are expected to be charged to capital projects throughout the year, in the short-term, signage materials are limiting the agency's ability to purchase needed supplies in other service areas.

Due to vacancies, Traffic Engineering currently projects salary savings of over \$300k. The proposed resolution transfers \$92,000 from the agency's salaries budget to its supplies budget. This increased budget ceiling for supplies will allow the agency to accommodate increased signage costs in the short-term, while still making purchases in other services areas.

Additionally, the proposed resolution transfers \$20,000 from Traffic Engineering's salaries budget to its purchased service budget to support training. This training will help promote employee retention and professional development.

In total, the resolution transfers \$112,000 from Traffic Engineering's existing salaries budget with \$92,000 to supplies and \$20,000 to purchased services. The resolution does not increase the agency's net expenditure authority.

Title

Amending the 2022 Adopted Operating Budget for Traffic Engineering to transfer \$112,000 from personnel to supplies to accommodate increased costs for signage materials and training.

Body

WHEREAS, Traffic Engineering purchases through its operating budget materials for the fabrication, installation, and replacement of streets signs; and

WHEREAS, inflation has increased the costs of signing materials and is consuming a larger portion of Traffic Engineering's supplies budget; and

WHEREAS, while a large portion of the costs for signage materials are expected to be reassigned to capital projects and other funding sources as work is performed, in the short-term, signage costs are limiting Traffic Engineering's ability to purchase supplies in other service areas; and

WHEREAS, the pandemic has resulted in significant changes in the agency's workforce resulting in vacancies; and

WHEREAS, the agency requires additional funding to provide training for new employees in order to help quickly provide them with the skills to best do their job and invest in existing employees to help them cope with increased scope of work; and

WHEREAS, the training will also promote employee retention and professional development; and

WHEREAS, Traffic Engineering is currently projecting significant personnel savings because of vacant positions; and

WHEREAS, Traffic Engineering wishes to transfer budget authority from salaries to supplies and training; and

WHEREAS, the proposed budget transfer will allow Traffic Engineering to make necessary supplies purchases and allow Traffic Engineering to provide needed training to cope with staffing changes;

NOW THEREFORE, BE IT RESOLVED, that the 2022 Adopted Operating Budget is amended to transfer \$112,000 from Traffic Engineering's salaries to supplies (\$92,000) and training (\$20,000).