

FY 2014-2015
Budget Presentation to Board
of Finance

The crest of Stamford University, featuring a shield with a figure, a crown on top, and the text 'STAMFORD' and '1641' on a banner below.

Traffic Engineering
Mani Poola, Traffic Engineer

March 26, 2014

Summary of Operating Budget Request

Total Funding Request FY 14-15 (All Activities)	\$1,172,015
Change from FY 13-14 Adopted	\$120,290
Human Capital/Personnel FY 14-15 (All Activities)	6 positions
Change from FY 13-14 Adopted	Upgraded Traffic Signal Supervisor 1 Paygrade

Operating Budget Request by Activity

Activity Name	Starting Page Number	FY 14-15 Mayor's Request	FY 13-14 Adopted	\$ Change	% Change
Salaries	144	\$501,846.00	\$496,514.00	\$5,332.00	1.07%
Active Medical & Life		\$122,836.00	\$122,466.00	\$370.00	0.30%
Retiree Medical & Life		\$21,032.00	\$21,771.00	(\$739.00)	-3.39%
Social Security		\$45,336.00	\$44,928.00	\$408.00	0.91%
Classified Pension Fund		\$37,010.00	\$0.00	\$37,010.00	
OPEB Contribution		\$21,605.00	\$0.00	\$21,605.00	
Payments to Insurance Fund		\$49,620.00	\$23,316.00	\$26,304.00	112.82%
Equipment Maintainance		\$50,000.00	\$20,000.00	\$30,000.00	150.00%
				\$120,290.00	11.44%

Operational Highlights

- All 200 traffic signals and the computerized traffic signal system are functional with minimal disruptions with the assistance of 70 traffic monitoring cameras, and 60 video detection devices.
- Improved traffic operations with adjusted signal timings.
- Improved pedestrian and vehicular safety with traffic signal adjustments and/or geometric improvements and/or pavement markings.
- Implementation of Traffic Calming Devices to minimized cut-thru traffic in residential neighborhoods.

Operational Highlights Continued...

- Commenced property demolition to make way for Urban Transitway Phase 2 project.
- Hope Street Improvement Project will be completed in the fall of 2014.
- Oaklawn Avenue Improvements project design completion by the spring of 2015.
- Atlantic Street railroad Bridge replacement design completion by the fall of 2014.
- Greenwich Avenue @ Pulaski Street improvements project design completion by the fall of 2014.

Financial Highlights

- Traffic Signal Communication and Control Hardware Upgrade project – 80% project costs will be reimbursed with federal and/or state funds.
- Oaklawn Avenue Improvements project – City's contribution toward the project is limited to 10% of all eligible project costs. 80% of Design, Right-of-way costs and Construction costs will be funded with Federal funds and 10% with State funds.

Cost Management

- Continue seeking Federal and State funds for capital projects.
- Continue administering the use of Federal and State grants received.
- Obtain reimbursement of allowable project costs based on City State agreements from CTDOT in a timely manner.

Significant Requests for 2014-2015

- \$30,000 increases in Operating Equipment Maintenance line item to replace/repair aging and damaged traffic signal equipment.
- \$4.14M request in a new capital project Traffic Signal Communication and Control Hardware Upgrade to convert existing copper wire control to Fiber Option communication based operation. This project received \$3.3M federal/state grant funds.