
TRAFFIC ENGINEERING

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TRANSPORTATION COMMISSION 2019 BUDGET PRESENTATION



BUDGET SUMMARY

BUDGET BY FUND

	2017 Actual	2018 Adopted	2018 Projected	2019 Executive
Fund: General				
Revenue	(1,366,140)	(1,212,000)	(1,268,371)	(1,280,021)
Expense	7,397,271	7,413,209	7,362,775	7,851,743
Net Budget	6,031,131	6,201,209	6,094,405	6,571,722
Fund: Other Grants				
Revenue	(140,094)	(91,800)	0	(76,454)
Expense	140,094	91,800	0	76,454
Net Budget	0	0	0	0

BUDGET SUMMARY: POSITION

■ Authorized Positions

- 2018 Revised= 65.6
- 2019 Executive= 65.6
- Changes: none

Permanent Positions by Primary Function

Section	# of Permanent Positions
signing	13
streetlighting	6
pavement markings	4
communications	10
traffic signals	13
special services	10
ped Bike	2.6
general admin	7
Total permanent positions	65.6

2019 BUDGET HIGHLIGHTS

- Savings in charges from Engineering and Fleet Service for costs allocated to capital (\$130,000).
- An increase in Work Supplies to accommodate rising prices and the potential impact of tariffs on steel pole prices (\$112,000).
- An increase in Electricity to reflect current year activity (\$118,000).

REQUESTED SUPPLEMENTAL SUMMARY

- Funding to Hire Consultant to Annually Inspect Sign Bridges for Potential Safety Concerns

- Total Request: \$60,000

- On-going or One-Time:

On-going

- Funded in Executive Budget:

No, Finance staff required the use of existing supplies funding be used for this purpose.

- Description:

TE is requesting funding to hire a structure engineering consultant to inspect 75 of the City's sign bridges in high traffic areas. The agency believes that this inspection/repair should be an on-going in order to avoid structural failure leading to property damage or personal injury.

BICYCLE & PEDESTRIAN SERVICES

Service Goal:

- Continue to improve the accommodations for bicyclists, pedestrians and wheelchair users throughout the City and to provide leadership and expertise for bicycle and pedestrian issues in community.

2019 Planned Activities

- Continue to maintain pedestrian bicycle infrastructure.
- Review the use of new pedestrian and bicycle traffic control facilities to improve the City's transportation network.
- Continue to provide bicycle registration services and safety education.

COMMUNICATIONS

Service Goal:

- Support the City's first responder communications and radio communication for Public Works and other agencies.

2019 Planned Activities:

- Increase repair and installation of emergency communication equipment for other entities (Dane County, other municipalities, state agencies, etc.), which will increase revenue from these entities.

PAVEMENT MARKINGS

Service Goal:

- Provide greater clarity and consistent guidance on, over, or adjacent to a street, pedestrian facility or bikeway by maintaining existing and installing new traffic control pavement markings.

2019 Planned Activities:

- Install green pavement marking to highlight the path crossing at several new locations.
- Install additional bike lane and crosswalk markings.

SPECIAL SERVICES

Service Goal:

- Efficient development with minimal negative impacts on traffic safety and efficiency on City streets and neighborhoods.

2019 Planned Activities:

- Communicate with residents, alders, and neighborhood groups to find solutions to improve safety and meet the needs of those concerned for traffic issues.
- Work closely with neighborhoods on neighborhood traffic management programs.

SIGNALS

Service Goal:

- Safer intersections through maintenance and repair the City's traffic signals.

2019 Planned Activities:

- Continue to add signal corridors on to the centralized Advanced Transportation Management System (ATMS) to improve the flow of vehicle traffic and improve safety.
- Real-time traffic data from cameras, speed sensors, etc. flows into the Traffic Management Center (TMC) where it is processed and may result in actions taken (e.g. timing changes, traffic routing, electronic sign messages).

SIGNING

Service Goal:

- Provide clear, concise and consistent guidance on, over, or adjacent to a street, pedestrian facility or, bikeway by maintaining existing and installing new traffic control signage.

2019 Planned Activities:

- Install enhanced path crossing signage at several new locations, additional bike lanes signage, and additional enhanced pedestrian crossing signage.

STREETLIGHTING

Service Goal:

- Maintain and repair street lighting and bike path lighting infrastructure.

2019 Planned Activities:

- Design and install LED lighting fixtures on all new arterial road and bike path construction projects where new lighting is to be installed.
- Work with MG&E and Alliant Energy to include LED streetlights in new residential areas.