

# **Public Works–Traffic Division**

## **Mission Statement**

It is the mission of the Traffic Division to regulate all traffic activity on City streets in order to ensure the safety of pedestrians and motorists is provided.

**Primary Functions** → The primary functions of the Traffic Engineering Division include:

- Installation and maintenance of traffic signals, corridor signal systems, emergency vehicle preemption, and special event traffic control equipment.
- Roadway sign fabrication, installation and maintenance for the roadway signs and pavement marking maintenance within the City.
- Repair of City-owned street lighting equipment within the downtown and other outlying business districts.

**2011 Accomplishments** →

- Completed installation of street lights for the Downtown Streetscape project.
- Installed surveillance cameras for the Police Department.
- Installed banner poles for the City Market.
- Implemented the plan to replace all existing school signs City-wide by November.
- Continued to upgrade signage in accordance with mandated changes to the Manual on Uniform Traffic Control Devices, required by 2015.

**2012 Goals and Objectives** →

- Institute phase 1 plan for centralized traffic control center.
- Research and develop a plan to reduce energy consumption for street lights.
- Continue to upgrade traffic lights with LED lights.
- Continue to lay fiber optic cable and improve the surrounding network.
- Continue to upgrade signage for the MUTCD mandate of 2015.

## **Budget Summary**

# Public Works–Traffic Division

<b>PUBLIC WORKS TRAFFIC DIVISION BUDGET SUMMARY</b>					
	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$900,254	\$905,045	\$845,434	\$925,607	\$20,562
CONTRACTUAL	3,441,710	3,000,905	3,078,383	2,916,385	(84,520)
SUPPLIES	189,397	266,000	226,282	266,000	0
OTHER	24,300	23,700	23,700	24,000	300
CAPITAL	16,899	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$4,572,560</u>	<u>\$4,195,650</u>	<u>\$4,173,799</u>	<u>\$4,131,992</u>	<u>(\$63,658)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:					(63,658)
<b>STAFFING REVIEW</b>					
	2009	2010	2011	2012	INCREASE (DECREASE)
TOTAL	12.40	13.00	11.00	11.00	0.00
<b>FUNDING SOURCE</b>					
	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	2012 <u>AMOUNT</u>	2012 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$155,297	2.9	\$155,275	2.9	
PURCHASE OF SERVICES	47,900	0.9	24,000	0.5	
FROM OTHER GOVERNMENTS	180,000	3.3	180,000	3.4	
TRANSFERS FROM OTHER FUNDS	2,400,000	44.5	2,400,000	45.0	
GENERAL REVENUES	<u>2,612,453</u>	<u>48.4</u>	<u>2,572,717</u>	<u>48.2</u>	
TOTAL	<u>\$5,395,650</u>	<u>100.0</u>	<u>\$5,331,992</u>	<u>100.0</u>	

## **Budget Analysis**

The 2012 budget of \$4,131,992 is a \$63,658 (1.5%) decrease from prior year. Personnel costs increase \$20,600 due to rate increases for worker's comp, IMRF, and health insurance, as well as a small increase in wages due to step and longevity increases.

Contractual services decrease \$84,520 overall, primarily due to changes in purchase of services amounts. Telephone and wireless expenses increase \$1,500 due to increased usage. IT charges increased \$4,100 after a reallocation of expenses based on actual support. Fuel increases \$7,300 based on increased costs per gallon, risk management charges increase \$11,800 after reallocation of charges. Finally, central stores charges increase \$4,100. These increases are offset by a building rental decrease of \$52,300 after a reallocation of expenses.

The supplies account group remains unchanged. Other expenses reflect an increase of \$300 for parking purchase of service.

The Division will receive \$120,000 from IDOT for maintenance performed on city-state joint signals and approximately \$60,000 from the County for maintenance performed on their 30 signals. The budget also includes a \$2,400,000 transfer from the Motor Fuel Tax Fund to pay a portion of the street lighting expense, an eligible MFT activity, for both 2011 and 2012.

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In 2011, the Traffic Division spent \$4,173,799 or 99.5% of its budgeted allocation. In the past several years, 65% to 112% of the budget has been spent.

### Capital Equipment

There are no capital items budgeted for 2012.

### Personnel Review

<b>PUBLIC WORKS TRAFFIC DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2011</b>	<b>2012</b>	<b>INCREASE/</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
PERMANENT		\$572,114	\$579,282	\$7,168
OVERTIME		37,000	37,000	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL SALARIES</b>		<b><u>\$609,114</u></b>	<b><u>\$616,282</u></b>	<b><u>\$7,168</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$124,625	\$128,372	\$3,747
UNEMPLOYMENT TAX		1,980	1,980	0
WORKER'S COMPENSATION		28,692	24,923	(3,769)
HEALTH INSURANCE		139,776	153,192	13,416
LIFE INSURANCE		<u>858</u>	<u>858</u>	<u>0</u>
<b>TOTAL BENEFITS</b>		<b><u>\$295,931</u></b>	<b><u>\$309,325</u></b>	<b><u>\$13,394</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$905,045</u></b>	<b><u>\$925,607</u></b>	<b><u>\$20,562</u></b>
	<b>POSTION</b>	<b>2011</b>	<b>2012</b>	<b>INCREASE/</b>
<b>POSITION TITLE</b>	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>(DECREASE)</u></b>
TRANSP/PROP MANAGER	E-8	1.00	1.00	0.00
TRAFFIC SIGNAL SUPERVISOR	E-8	1.00	1.00	0.00
CREW LEADER	A-28	1.00	1.00	0.00
TRAFFIC SIGNAL REPAIRER	A-26	5.00	5.00	0.00
SIGN/MARKING TECHNICIAN	A-22	2.00	2.00	0.00
SENIOR CLERK	A-19	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>11.00</u></b>	<b><u>11.00</u></b>	<b><u>0.00</u></b>