

# 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.

PW TRAFFIC DIVISION						
COST CENTER	2010 BUDGET		INCREASE(DECREASE)		2011 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
TRAFFIC SIGNALS	5.15	\$873,954	(0.75)	12,314	4.40	\$886,268
SIGN MAINTENANCE	2.80	419,004	0.00	25,765	2.80	444,769
PAVEMENT MARKING	1.20	173,359	0.00	11,003	1.20	184,362
STREET LIGHTING	1.85	2,855,503	(0.25)	8,115	1.60	2,863,618
ADMINISTRATION & ENGINEERING	2.00	362,164	0.00	(107,203)	2.00	254,961
TOTAL	13.00	\$4,683,984	(1.00)	(50,006)	12.00	\$4,633,978

**2010 Accomplishments** →

- Completed final phase of the City-NIU fiber optic project.
- Continued to upgrade traffic lights with LED lights.
- Researched different types of lighting for outdoor use in parking decks, parking lots, and on-street lighting.
- Evaluated and executed a plan to remove City-owned equipment in downtown ComEd vaults.
- Striped 138 miles for the City and four miles for the township.
- Executed plan for the Kishwaukee street light project.
- Completed initial installation of street lights for Downtown Streetscape project.
- Developed a successful plan to efficiently stripe the streets and crosswalks in a proficient manner that maintains City of Rockford standards.
- Continued to upgrade MUTCD signs for the 2015 mandate.

# Public Works–Traffic Division

## 2011 Goals and Objectives →

- Institute phase 1 plan for centralized traffic control center.
- Research and develop a plan to reduce energy consumption for street lights.
- Complete installation of street lights for the Downtown Streetscape project.
- Continue to upgrade traffic lights with LED lights.
- Continue to lay fiber optic cable and improve the surrounding network.
- Work with outside partners to develop a plan for a new infrastructure system.
- Continue to upgrade signage for the MUTCD mandate of 2015
- Continue to develop the plan and execute street and crosswalk striping in a proficient manner that maintains City of Rockford standards.

## Budget Summary

PUBLIC WORKS TRAFFIC DIVISION BUDGET SUMMARY					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$1,110,249	\$874,398	\$1,010,064	\$971,083	(\$38,981)
CONTRACTUAL	3,687,847	3,653,973	3,368,620	3,373,195	4,575
SUPPLIES	251,963	253,705	281,000	266,000	(15,000)
OTHER	20,000	23,600	24,300	23,700	(600)
CAPITAL	21,425	15,198	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$5,091,484</u>	<u>\$4,820,874</u>	<u>\$4,683,984</u>	<u>\$4,633,978</u>	<u>(\$50,006)</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			<u>(\$50,006)</u>		
STAFFING REVIEW	2008	2009	2010	2011	INCREASE (DECREASE)
TOTAL	18.00	12.40	13.00	12.00	(1.00)
FUNDING SOURCE	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	
PROPERTY TAXES					
REIMBURSEMENTS	\$169,487	3.6	\$167,550	3.6	
PURCHASE OF SERVICES	47,000	1.0	47,900	1.0	
FROM OTHER GOVERNMENTS	180,000	3.8	180,000	3.9	
STATE MOTOR FUEL TAX	1,200,000	25.6	1,200,000	25.9	
GENERAL REVENUES	<u>3,087,497</u>	<u>65.9</u>	<u>3,038,528</u>	<u>65.6</u>	
TOTAL	<u>\$4,683,984</u>	<u>100.0</u>	<u>\$4,633,978</u>	<u>100.0</u>	

## **Public Works–Traffic Division**

### **Budget Analysis**

The 2011 budget of \$4,633,978 is a \$50,006 (0%) decrease from prior year. Personnel costs decrease \$39,000 due to the elimination of a position held vacant for budget savings. Resulting reductions occurred in salaries (\$26,700), IMRF (\$3,600), and health insurance (\$6,200). Increases occurred in worker's comp (\$300) and unemployment (\$1,300) due to rate increases.

Contractual services increase \$4,575 overall. Decreases occurred in public works maintenance for the elimination of specific project expenses at \$23,750, risk management decreased \$18,000, telephone reduced \$3,700 due to changes in calling plans, and fuel decreased \$3,100. These were offset by increases in service contracts (\$40,000) to cover additional light repair work. Building rental went up \$7,000 and vehicle repair increased \$5,500.

The supplies account group decreases \$15,000, from a reduction in equipment maintenance supplies. Other expenses reflect a decrease of \$600 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 \$1,200,000 transfer from the Motor Fuel Tax Fund to pay a portion of the street lighting expense, an eligible MFT activity.

In 2009, the Traffic Division spent \$4,820,874 or 109.0% of its budgeted allocation. For 2010, it is expected that 100.3% of the budget will be spent due to higher than anticipated emergency overtime utilization. In the past several years, 65% to 112% of the budget has been spent.

### **Capital Equipment**

There are no capital items budgeted for 2011.

# Public Works–Traffic Division

## Personnel Review

<b>PUBLIC WORKS TRAFFIC DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2010</b>	<b>2011</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$645,163	\$618,437	(\$26,726)
TEMPORARY		0	0	0
OVERTIME		37,000	37,000	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	0	0
<b>TOTAL SALARIES</b>		<b><u>\$682,163</u></b>	<b><u>\$655,437</u></b>	<b>(\$26,726)</b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$137,660	\$134,102	(\$3,558)
UNEMPLOYMENT TAX		819	2,160	1,341
WORKER'S COMPENSATION		31,008	31,288	280
HEALTH INSURANCE		153,400	147,160	(6,240)
RETIREE HEALTH INSURANCE		4,000	0	(4,000)
LIFE INSURANCE		1,014	936	(78)
<b>TOTAL BENEFITS</b>		<b><u>\$327,901</u></b>	<b><u>\$315,646</u></b>	<b>(\$12,255)</b>
<b>TOTAL COMPENSATION</b>		<b><u>\$1,010,064</u></b>	<b><u>\$971,083</u></b>	<b>(\$38,981)</b>
	<b>POSTION</b>	<b>2010</b>	<b>2011</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</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	3.00	3.00	0.00
MAINTENANCE WORKER	A-20	1.00	0.00	(1.00)
SENIOR CLERK	A-19	1.00	1.00	0.00
<b>TOTAL PERSONNEL</b>		<b><u>13.00</u></b>	<b><u>12.00</u></b>	<b>(1.00)</b>