

# **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.

**2012 Accomplishments** →

- 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.
- Replaced and installed a traffic signal mast arm with existing staff.
- Completed 130 lane miles of striping City-wide.
- Completed a plan to replace all existing school signs City-wide.
- Completed replacement of downtown signage.
- Developed a successful plan to efficiently stripe the streets and crosswalks in a proficient manner that maintains City of Rockford standards.
- Installed four electrical posts for City Market.
- Installed and mounted a surveillance camera for the Police Department.
- Continued to upgrade signage in accordance with mandated changes to the Manual on Uniform Traffic Control Devices, required by 2015.

**2013 Goals and Objectives** →

- Institute phase 1 plan for centralized traffic control center.
- Research and develop a plan to reduce energy consumption for street lights.
- Implement a four year plan to replace failing traffic signal LEDs.
- 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.

# Traffic Division

## Budget Summary

PUBLIC WORKS TRAFFIC DIVISION BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$900,254	\$845,434	\$925,607	\$945,978	\$20,371
CONTRACTUAL	3,441,710	3,078,383	2,916,385	2,479,325	(437,060)
SUPPLIES	189,397	226,282	266,000	341,000	75,000
OTHER	24,300	23,700	24,000	24,600	600
CAPITAL	16,899	0	0	19,120	19,120
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$4,572,560</u>	<u>\$4,173,799</u>	<u>\$4,131,992</u>	<u>\$3,810,023</u>	<u>(\$321,969)</u>

  

STAFFING REVIEW	2010	2011	2012	2013	INCREASE (DECREASE)
TOTAL	13.00	11.00	11.00	11.00	0.00

  

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
REIMBURSEMENTS	\$171,028	\$145,945	\$155,275	\$166,189	\$10,914
PURCHASE OF SERVICES	24,300	23,700	24,000	24,500	500
FROM OTHER GOVERNMENTS	0	0	180,000	180,000	0
I-FIBR JULIE LOCATES	0	0	0	25,000	25,000
STATE MOTOR FUEL TAX	0	2,400,000	1,200,000	1,200,000	0
GENERAL REVENUES	<u>4,377,232</u>	<u>1,604,154</u>	<u>2,572,717</u>	<u>2,214,334</u>	<u>(358,383)</u>
TOTAL	<u>\$4,572,560</u>	<u>\$4,173,799</u>	<u>\$4,131,992</u>	<u>\$3,810,023</u>	<u>(\$321,969)</u>

## Budget Analysis

- Salaries increase \$13,100 due to general step and longevity increases.
- A 2% wage increase is budgeted for all department staff for a total cost of \$12,500.
- Street lighting expense decrease \$450,000 due to reduction in street lights.
- Public Works supplies increase \$75,000 to replace 280-320 traffic LED lights.
- Capital expenses of \$19,100 cover lease payments for vehicles purchased in 2012.

# Traffic Division

## Capital Equipment

Planned capital replacements under the City-wide leasing program for 2013 include:

Vehicle	Quantity	Budget Each	Total Budget
Heavy Duty Bucket Truck	1	95,000	95,000
Light Duty Bucket Truck	1	35,000	35,000
Pickup Truck	<u>1</u>	26,000	<u>26,000</u>
Total	3		\$156,000

## Personnel Review

<b>PUBLIC WORKS TRAFFIC DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2012</b>	<b>2013</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
PERMANENT		\$579,282	\$592,356	\$13,074
OVERTIME		37,000	37,000	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>12,503</u>	<u>12,503</u>
<b>TOTAL SALARIES</b>		<b><u>\$616,282</u></b>	<b><u>\$641,859</u></b>	<b><u>\$25,577</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$128,372	\$136,844	\$8,472
UNEMPLOYMENT TAX		1,980	1,980	0
WORKER'S COMPENSATION		24,923	27,365	2,442
HEALTH INSURANCE		153,192	137,072	(16,120)
LIFE INSURANCE		<u>858</u>	<u>858</u>	<u>0</u>
<b>TOTAL BENEFITS</b>		<b><u>\$309,325</u></b>	<b><u>\$304,119</u></b>	<b><u>(\$5,206)</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$925,607</u></b>	<b><u>\$945,978</u></b>	<b><u>\$20,371</u></b>
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2012 <u>EMPLOYEES</u></b>	<b>2013 <u>EMPLOYEES</u></b>	<b>INCREASE/ (DECREASE)</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>

**TRAFFIC DIVISION  
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

<b>Account</b>	<b>Description</b>	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>7 MONTH ACTUAL</b>	<b>2013 BUDGET</b>	<b>CHANGE 13-12</b>
71112	Permanent	509,038	579,282	315,372	592,356	13,074
71113	Temporary	-	-	74	-	-
71119	Out Of Class Pay	-	-	-	-	-
71122	Salaries Overtime Perm	59,759	37,000	31,969	37,000	-
71129	Salary Adjustment	-	-	-	12,503	12,503
71251	IMRF	115,195	128,372	71,666	136,844	8,472
71253	Unemployment	2,725	1,980	1,540	1,980	-
71262	Workmen's Compensation	28,025	24,923	20,529	27,365	2,442
71263	Health Insurance	129,911	153,192	75,421	137,072	(16,120)
71264	Life Insurance	781	858	435	858	-
<b>TOTAL PERSONNEL</b>		<b>845,434</b>	<b>925,607</b>	<b>517,006</b>	<b>945,978</b>	<b>20,371</b>
72203	Wireless	-	6,250	1,796	6,250	-
72211	Printing & Publication	182	600	88	600	-
72212	Postage	773	1,000	439	1,000	-
72213	Telephone	8,723	4,715	2,135	4,715	-
72214	Travel	-	4,100	304	4,100	-
72215	Dues	630	600	-	600	-
72216	Subscriptions	-	200	-	200	-
72217	Advertising	-	200	-	200	-
72218	Service Contracts	110,040	101,900	27,599	101,900	-
72232	Utilities-Str Light	2,479,471	2,380,440	981,608	1,930,440	(450,000)
72252	Maint-Equipment	243	1,000	585	1,000	-
72253	Maint-Public Works	-	24,000	-	24,000	-
72263	Microcomputer	41,650	45,790	26,711	47,800	2,010
72264	Vehicle Repairs	71,310	70,000	47,696	75,000	5,000
72265	Fuel	30,314	33,100	17,075	31,840	(1,260)
72267	Risk Management	101,830	57,140	33,332	59,130	1,990
72268	Central Store Services	42,080	46,200	26,950	46,200	-
72271	Rental Equipment	533	-	-	-	-
72272	Rental Building	189,530	133,650	77,963	136,350	2,700
72290	Education And Training	1,074	5,500	2,379	8,000	2,500
72292	Garbage Collection	-	-	-	-	-
<b>TOTAL CONTRACTUAL</b>		<b>3,078,383</b>	<b>2,916,385</b>	<b>1,246,660</b>	<b>2,479,325</b>	<b>(437,060)</b>
75501	Public Works	222,815	254,000	63,523	329,000	75,000
75520	Small Tools	1,552	-	1,315	-	-
75525	Food	-	-	235	-	-
75540	Maint-Building	-	-	680	-	-
75543	Maint-Equipment	-	5,000	-	7,000	2,000
75560	Office General Supplies	1,915	7,000	992	5,000	(2,000)
<b>TOTAL SUPPLIES</b>		<b>226,282</b>	<b>266,000</b>	<b>66,745</b>	<b>341,000</b>	<b>75,000</b>
77727	Purchase Service Tranf	23,700	24,000	14,000	24,600	600
<b>TOTAL OTHER</b>		<b>23,700</b>	<b>24,000</b>	<b>14,000</b>	<b>24,600</b>	<b>600</b>
79922	Vehicle & Operating Equip	-	-	-	19,120	19,120
<b>TOTAL CAPITAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>19,120</b>	<b>19,120</b>
<b>TOTAL TRAFFIC DIVISION</b>		<b>4,173,799</b>	<b>4,131,992</b>	<b>1,844,411</b>	<b>3,810,023</b>	<b>(321,969)</b>