

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.
- Traffic engineering analyses related to the safe and efficient movement of people and goods within the City, accident crash analysis for signaled and unsignaled intersections including safety analysis for schools, geometric design of existing and planned roadways and intersections including support of the land development process, and street lighting analysis for all citizen requests.
- Administrative and technical lead agency support for the Rockford Area Transportation Study (RATS) and the Rockford Traffic Commission.

2004 Accomplishments →

- Continuation of multi-year program to upgrade street name signs for residential streets.
- Fabricated and installed remote control handheld devices for the Police Department to operate traffic signals downtown during special events.
- Initiated contract with outside consultant to complete the federally required update of the RATS Long Range Transportation Plan.
- Secured a grant from the Clean Energy Foundation to purchase LED traffic signal units to replace conventional bulbs.

2005 Goals and Objectives →

- Continue the multi-year street name sign upgrade program for the residential neighborhoods.
- Continue the implementation of traffic control systems, adding intersections where possible.

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- Complete work with IDOT and utilities to initiate utility relocation as part of the Kishwaukee Street construction.
- Design and construct the IL 2 project to convert downtown streets to two-way operation.

Budget Summary

PUBLIC WORKS TRAFFIC DIVISION BUDGET SUMMARY					
	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$1,140,915	\$1,268,268	\$1,249,827	\$1,304,760	\$36,492
CONTRACTUAL	2,343,513	2,293,820	2,850,111	2,486,855	193,035
SUPPLIES	269,464	300,500	232,198	331,000	30,500
OTHER	17,000	17,500	17,496	18,000	500
CAPITAL	0	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$3,770,892</u>	<u>\$3,880,088</u>	<u>\$4,349,632</u>	<u>\$4,140,615</u>	<u>\$260,527</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			\$260,527		
STAFFING REVIEW					
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE (DECREASE)
TOTAL	19.00	18.00	18.00	18.00	0.00
FUNDING SOURCE					
		2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS		\$240,685	6.2	\$177,503	4.3
PURCHASE OF SERVICES		45,600	1.2	46,900	1.1
FROM OTHER GOVERNMENTS		368,986	9.5	453,771	11.0
TRANSFERS FROM OTHER FUNDS		1,000,000	25.8	750,000	18.1
GENERAL REVENUES		<u>2,224,817</u>	<u>57.3</u>	<u>2,712,441</u>	<u>65.5</u>
TOTAL		<u>\$3,880,088</u>	<u>100.0</u>	<u>\$4,140,615</u>	<u>100.0</u>

Budget Analysis

The 2005 budget of \$4,140,615 is a \$260,500 (6.7%) increase from the previous year. Personnel costs increase \$36,500. Salaries increase \$8,700 due to annual wage adjustments, offset by some adjustments in personnel. Health insurance costs increase \$16,600 due to increases in premiums. IMRF costs rise \$6,100 due to higher rates and the increase in salaries and overtime, and \$4,000 is budgeted for retiree health insurance.

Contractual services increase \$193,000. Service contracts increase \$150,000 to reflect a RATS contract to update the long range transportation plan. Additional revenues are budgeted to cover this expense. Charges for risk management increase \$14,700, building rent increases \$9,600, and microcomputer charges increase \$6,800. Finally, equipment maintenance increases \$3,700.

The supplies account group increases \$30,500. The budgets for computer non-capital and drafting were increased \$16,000 and \$14,500, respectively, to accommodate needs for engineering software and computer supplies associated with RATS.

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The Division will be reimbursed \$46,900 from the Parking Division for administrative and engineering services provided. In addition, the Division will receive \$397,400 through RATS planning, \$74,000 from IDOT for maintenance performed on city-state joint signals and approximately \$15,000 from the County for maintenance performed on their 28 signals.

The budget also includes a \$1 million transfer from the Motor Fuel Tax Fund to pay a portion of the street lighting expense, an eligible MFT activity. This amount is unchanged from the previous year.

In 2004, the Traffic Division spent \$4,349,632, or 112.1% of the budgeted allocation.

Capital Equipment

There are no capital items budgeted for 2005.

Personnel Review

PW TRAFFIC DIVISION						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
TRAFFIC ENGINEER	E-11	\$85,154	1.00	\$86,715	1.00	0.00
ASSISTANT TRAFFIC ENGINEER	E-8	69,331	1.00	72,049	1.00	0.00
PROJECT MANAGER	E-8	48,092	1.00	32,914	0.80	(0.20)
TRAFFIC SIGNAL SUPERVISOR	E-8	61,668	1.00	63,440	1.00	0.00
PLANNER	E-7	117,490	2.00	102,003	2.00	0.00
SENIOR ENGINEERING TECHNICIAN	E-6	38,573	1.00	39,770	1.00	0.00
ENGINEERING TECHNICIAN	E-5	37,120	1.00	45,219	1.20	0.20
CREW LEADER	A-28	44,421	1.00	48,662	1.00	0.00
TRAFFIC SIGNAL REPAIRER	A-26	225,630	5.00	237,356	5.00	0.00
SIGN/MARKING TECHNICIAN	A-22	138,753	4.00	116,523	3.00	(1.00)
MAINTENANCE WORKER	A-20	0	0.00	30,326	1.00	1.00
OVERTIME		35,700		35,700		
TEMPORARY		10,000		10,000		
MERIT PAY		9,149		8,842		
SEVERANCE PAY		0		0		
SALARY ADJUSTMENTS		0		0		
SALARY SAVINGS		0		0		
	SUBTOTAL	<u>921,081</u>	<u>18.00</u>	<u>929,519</u>	<u>18.00</u>	<u>0.00</u>
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		147,722		153,773		
UNEMPLOYMENT TAX		0		972		
WORKER'S COMPENSATION		23,005		22,758		
HEALTH INSURANCE		174,180		190,762		
RETIREE HEALTH INSURANCE		0		4,000		
LIFE INSURANCE		120		96		
PARKING BENEFITS		<u>2,160</u>		<u>2,880</u>		
	SUBTOTAL	<u>347,187</u>		<u>375,241</u>		
	TOTAL	<u>\$1,268,268</u>	<u>18.00</u>	<u>\$1,304,760</u>	<u>18.00</u>	