

TRAFFIC ENGINEERING

Mission Statement

The mission of the Traffic Engineering Department is responsibility for all aspects of roadway traffic engineering and operations/maintenance including implementation of programs related thereto. General areas of responsibility include: traffic signals, traffic signs, pavement markings, street signs, impact attenuators, traffic design/review, transportation planning, accident record compiling/analysis, traffic level-of-service analysis and liaison with other agencies.

Goals and Objectives

The Traffic Engineering Department endeavors to provide safe and efficient movement of vehicles, people and goods through the community as advocated by the established regulations and the elected administration. Goals and objectives can be categorized into the following areas:

- 1) The department strives to produce and make available the maximum level of service for traffic with the limited resources available for capital improvements and operation.
- 2) The department attempts to develop new engineering techniques for moving persons and goods safely and efficiently.
- 3) The department continues to create and maintain a communication channel between the administration and the public. This is to align department services in accordance with administrative policy making, as well as provide the timely interchange of incoming and outgoing information with the public.

Indicators:

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Estimated</u>	<u>2007 Projected</u>
Engineering/Administration Staff:				
Accident Records & Analysis	8,813	9,300	9,800	9,800
Fatal Accident Investigation	10	12	15	15
Plot Plans Processed	42	52	55	55
Board of Safety Reports	60	57	65	65
Traffic Counts Conducted	45	30	55	45
Traffic Studies Conducted	180	180	190	180
Traffic Investigations (complaints)	260	250	300	275

Signal Division:

New Signals Installed	3	4	6	6
Total Signals In Service	350	354	360	366
Total Flashing Beacons In Service	53	53	52	50
Total Pedestrian Signal Locations In Service	172	174	176	178
Signals Modernized	5	4	4	4
Signal Accident Repairs	23	50	55	60

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Signal Division (cont'd)				
Signal Bulbs Replaced (Emergency)	357	264	20	20
Signal Bulbs Replaced (Routine)	9,463	740	400	360
Signal Trouble Calls	419	1,234	1,260	1,300
Controller Maintenance	798	515	521	527
Detector Loop Repairs	43	61	65	70
Signal Work Orders	318	400	400	400
Cable Locates	1,339	7,500	800	0*

*(moved to Street Light Dept.)

Sign & Marking Division

Signs Installed	742	853	800	845
Signs Relocated	322	353	360	375
Signs Replaced	2,600	2,683	2,500	2,700
Signs Removed	1,050	1,291	1,150	1,225
Signs Manufactured	4,746	4,724	4,850	4,875
Street Lanes Marked-Painted Miles	633	657	675	680
Curb Parking Marked (Yellow Curb)	29,566 ft.	23,663 ft.	20,000 ft.	22,000 ft.
Crosswalks Marked	636	760	650	725
Lane Arrows Marked	795	883	825	850
Parking Stalls Marked	531	777	550	550

TRAFFIC ENGINEERING (LOCAL ROAD & STREETS)

Dept # 138-011-OFFC

2007 BUDGET COMPARISON

Traffic Eng. page one of two

	2005	2006	2007	\$ INCREASE (DECREASE)	% CHANGE
	<u>ACTUAL</u>	<u>APPROVED THRU 06/30/06</u>	<u>SUBMITTED</u>	<u>FROM 2006 APPR TO 2007</u>	<u>FROM 2006 APPR TO 2007</u>
4111 WAGES-REG	\$ 1,358,558	\$ 1,416,839	\$ 1,473,520	\$ 56,681	
4115 PARTTIME	30,881	46,152	46,400	248	
411M TRAFFIC ENG	(469,368)	-	(524,808)	(524,808)	
4121 VACATION PAY	2,300	2,369	10,710	8,341	
4125 OVERTIME	16,758	16,768	18,534	1,766	
412L LONGEVITY	5,859	6,326	6,686	360	
TOTAL WAGES	\$ 944,988	\$ 1,488,454	\$ 1,031,043	\$ (457,411)	-30.73%
4131 PERF	65,674	79,667	94,341	14,673	
4132 FICA	102,734	114,341	119,023	4,682	
4134 GROUP HEALTH INSUR	224,004	259,050	272,000	12,950	
4136 UNEMPLOYMENT	708	747	1,556	809	
4137 WORKERS COMP	19,044	21,804	19,800	(2,004)	
4138 CLOTHING ALLOWANCE	1,500	-	-	-	
413A PERFFRINGE	39,405	43,455	45,284	1,829	
413R RETIREE HEALTH INSUR	6,996	23,550	25,500	1,950	
4161 STLMT/SEVRNC	34,613	-	-	-	
TOTAL 4100	\$ 1,439,666	\$ 2,031,068	\$ 1,608,546	\$ (422,523)	-20.80%
4212 STATIONARY/FORMS	\$ 599	\$ 635	\$ 550	\$(85)	
4214 SAFETY ITEMS	3,237	6,050	7,740	1,690	
4219 OTHR OFFC SUPPL	5,480	5,300	6,050	750	
4231 GASOLINE	29,145	25,095	50,575	25,480	
4232 DIESEL FUEL	4,649	2,770	6,465	3,695	
4246 HOUSEHOLD SUPPL	2,026	2,175	2,700	525	
4261 BLDG REP MTLs	2,122	1,400	1,250	(150)	
4263 OTHR REP PARTS	150	1,400	1,450	50	
4264 SIGN DIVS	68,917	84,000	84,000	-	
4265 SIGNAL DIVS	212,591	279,000	275,500	(3,500)	
4275 PAVE/MARK	76,119	84,620	84,620	-	
4299 OTHER MTLs	699	300	300	-	
TOTAL 4200	\$ 405,734	\$ 492,745	\$ 521,200	\$ 28,455	5.77%
4317 INSTRCT SRVCS	\$ 30	\$ 430	\$ 600	\$ 170	
431E DRUG TEST	362	345	700	355	
431K SEMINAR FEES	390	-	-	-	
431M SECRTL SRVCS	272	280	280	-	
431Q RADIO SHOP	1,173	1,150	1,150	-	
4321 FREIGHT	982	1,060	-	(1,060)	
4322 POSTAGE	440	435	400	(35)	
4323 TELEPHONE	19,501	20,145	18,612	(1,533)	
4324 TRAVEL	4,014	3,000	6,500	3,500	
4326 MILEAGE	357	300	400	100	
432C CELL PHONE	4,396	4,800	6,000	1,200	
432L LONG DISTANCE	252	420	240	(180)	
4331 PRINTING	-	150	150	-	
4332 PUB LEGAL	139	400	400	-	
4333 PHOTO/BLPRNT	1,283	1,950	1,800	(150)	
4341 PROPERTY INSUR	952	2,281	945	(1,336)	
4342 LIABILITY INSUR	1,164	1,200	1,517	317	
4343 OFCL/CRIME BOND	150	317	197	(120)	
4344 OTHER CASUALTY INSR	1,710	402	109	(293)	
4345 AUTO INSUR	4,429	7,062	7,214	152	
4351 ELECTRICITY	210,621	151,800	132,000	(19,800)	
4352 NATURAL GAS	16,238	18,500	32,535	14,035	
4353 WATER	2,387	1,680	1,800	120	

TRAFFIC ENGINEERING (LOCAL ROAD & STREETS)

Dept # 138-011-OFFC

2007 BUDGET COMPARISON

Traffic Eng. page two of two

	<u>2005</u> <u>ACTUAL</u>	<u>2006</u> <u>APPROVED</u> <u>THRU 06/30/06</u>	<u>2007</u> <u>SUBMITTED</u>	<u>\$ INCREASE</u> <u>(DECREASE)</u> <u>FROM 2006 APPR</u> <u>TO 2007</u>	<u>% CHANGE</u> <u>FROM 2006 APPR</u> <u>TO 2007</u>
4356 SOLID WASTE DISPOSAL	1,069	1,075	1,100	25	
4358 HAZARD DISPOSAL	1,638	1,400	1,200	(200)	
4361 CONT BLD REP	1,133	950	950	-	
4363 CONT OTH REP	11,042	13,000	13,000	-	
4365 JANITORIAL SRVCS	8,000	6,930	6,940	10	
436N GARAGE NON-TARGET	4,124	3,000	3,000	-	
436T GARAGE TARGET	80,346	77,592	77,798	206	
4374 OTHR EQ RENT	579	1,500	3,025	1,525	
4377 CC BLD PKG	931	840	1,200	360	
4391 SUBS & DUES	1,311	1,505	1,550	45	
4392 LICENSES	256	100	200	100	
4399 OTHR SRVCS	392	600	600	-	
439B MASTER LEASE	-	10,988	32,193	21,205	
TOTAL 4300	\$ 382,063	\$ 337,587	\$ 356,305	\$ 18,718	5.54%
4425 PUR FIXED EQPT	\$ -	\$ 16,000	\$ 11,000	\$ (5,000)	
4431 CONST GROUND	1,399	4,000	4,000	-	
4441 PUR VEHICLE	40,073	-	-	-	
4443 PUR OFFC EQP	169	2,500	4,500	2,000	
4445 PUR COMPUTER	400	-	-	-	
TOTAL 4400	\$ 42,041	\$ 22,500	\$ 19,500	\$ (3,000)	-13.33%
TOTAL EXPENSES	\$ 2,269,504	\$ 2,883,900	\$ 2,505,551	\$ (378,349)	-13.12%

Traffic Engineering 2007-2011 Capital Improvement Program

FUNDING SOURCE CODE:	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2007	2008	2009	2010	2011
1	Vehicles	LE	90,000	137,000	85,000	100,000	110,000
2	Equipment	LRS	11,000	13,000	11,000	10,000	10,000
3	Computer Equipment Replacement	CC	-	-	-	-	-
		LRS	-	5,000	7,000	5,500	5,500
4*	Traffic Signal Modernization Program - 4 intersections/year	LRS	120,000	120,000	90,000	90,000	90,000
	a. Oxford & Wayne Trace						
	b. Buchanan & Hanna						
	c. New Haven & Phelps Dodge						
	d. Calhoun & Paulding						
5*	Traffic Signal Controller Replacement Program - 6 units complete	LRS	35,000	35,000	35,000	35,000	35,000
	2007 Replacements - Reed & Trier, Edith & State, Maplecrest & Trier, Dupont & La Cabreah, N. Clinton & Auburn, Lower Huntington & Winchester						
6*	Southwest Extended Annexation - Installation of streetname signs.	LRS	11,500	-	-	-	-
7*	Conflict Monitor/Malfunction Management unit Modernize- Update of outdated, unrepairable electronics	LRS	16,000	16,000	-	-	-
8*	Traffic Signal Head Replacement - 11 intersections/year	LRS	15,000	15,000	15,000	15,000	15,000
	2007 Upgrades - Carew & State, Beacon & State, Hobson & Vance, Hobson & Trier, Randallia & State Calhoun & Rudisill, Broadway & Rudisill, Hessen Cassel & Tillman, Hanna & Jefferson Fairfield & Pettit, Rudisill & South Wayne						
9*	Expand/Upgrade ATMS Computerized Signal System	LRS	70,000	84,000	60,000	60,000	60,000
10	Office Equipment Replacement	LRS	4,500	4,000	4,000	4,000	4,000
TOTAL			373,000	429,000	307,000	319,500	329,500

* Although capital improvements, actual expenditures will be made from the 4200 budget line series.

The Traffic Engineering Department is responsible for all aspects of roadway Traffic Engineering operations and maintenance. Areas of responsibility include: the Revenue for departmental funding comes from Local Roads and Streets (LRS), contracts with INDOT, Allen County, New Haven, and claims reimbursements, as well

1. - 2. Vehicles and equipment are replaced on a rotating basis based on 1) maintenance costs 2) mileage 3) age.
3. Computer equipment replacement - There are 20 pc's in the department. This item will include replacing those computers that are five years old and also money is included to replace two (2) printers and two (2) monitors, in addition to the pc's. A fa
4. Traffic Signal Modernization - This program updates a signalized intersection to aluminum mast arm poles, 12" traffic signal indications and new wiring. Intersections with steel poles and 8" signal indications that were last modernized in the 60's are
5. Traffic Signal Controller Replacement - This program replaces obsolete and discontinued traffic signal control units that have been in service for at least ten years.
6. - 7. Annexation projects - Shall consist of installation of a green standard street name sign at an intersection that is unmarked or where the neighborhood desires replacement of wood street name signs.
8. Conflict Monitor/Malfunction Management Modernize-This program updates old non repairable conflict monitors updating to new technology.
9. Traffic Signal Head Replacement-This program replaces traffic signal indications which were installed in the 70's The program is designed as a preventative maintenance and safety program.
10. In 2000 and 2001 our Eagle Contract Traffic Signal Control System was replaced with an Eagle Actra Advanced Traffic Management System. The new system allows expansion of our computerized traffic signal network. The expansion/upgrade of the ATMS will
11. Furniture replacement will consist of replacing standard office chairs with ergonomic chairs, providing additional workstation space in conjunction with the new advanced Traffic Management Computer System and replacing worn furniture.

STAFFING LEVELS
BUDGETED
TRAFFIC ENGINEERING DEPARTMENT

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Dir. Traffic Eng/Street Light	J	0.5	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0
Asst. Traffic Engineer	J	1	1	1	1	0	0	0	0	0	0	0	0	0	0
Administrative Asst. +	A	0	0	0	0	0	0	0	0	0	1	1	1	1	1
Project Coordinator	14/IAM	2	2	2	2	2	2	2	2	3	3	3	3	3	
Design Coordinator +	13/IAM	0	0	0	0	0	0	0	0	1	0	0	0	0	
Signal Superintendent	J	1	1	1	1	1	1	1	1	0	0	0	0	0	
Signal Supervisor	F	0	0	0	0	0	0	0	0	0	0	0	0	0	
Engineer Coordinator	13/IAM	1	1	1	1	1	1	1	1	0	0	0	0	0	
Signal Foreman	F	2	2	2	2	2	2	2	2	1	1	1	1	1	
Sign & Marking Supt	H	1	1	1	1	1	1	1	1	0	0	0	0	0	
Sign & Marking Supervisor	F	0	0	0	0	0	0	0	0	1	1	1	1	1	
Engineer Technician	10/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	
Signal Electrician	10/FF/IAM	11	11	11	11	11	11	11	11	10	10	10	10	10	
Sign & Marking - Foreman	F	0	1	1	1	1	1	1	1	1	1	1	1	1	
Sign & Marking Specialist	9/IAM	3	3	3	2	9	7	7	7	7	7	7	7	7	
Signal Technician	9/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	
Data Processing Technician	10 /IAM	1	1	1	1	1	1	1	1	1	1	1	1	1	
Bookkeeper/Clerk	9/IAM	1	1	1	1	1	1	1	1	0	0	0	0	0	
Secretary VII	7/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	
Signal Electrician/Tech. Apprentice	9/IAM	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sign Marking Electrical Tech. Apprentice	9/IAM	6	6	6	7	0	0	0	0	0	0	0	0	0	
Sign Fabricator	10/IAM	1	1	1	1	1	3	3	4	4	4	4	4	4	
Supervisor	H	0.5	0	0	0	0	0	0	0	0	0	0	0	0	
Infrastructure Supervisor	F	1	1	1	1	0	0	0	0	0	0	0	0	0	
Assoc. Dir. Traffic Eng/Street Light	J	0	0	0	0	1	1	0	0	0	0	0	0	0	
Traffic Engineer	H	0	0	0	0	0	0	1	1	1	1	1	1	1	
Director Traffic Operations	H	0	0	0	0	0	0	0	1	1	1	1	1	1	
Supervisor Traffic Operations	F	0	0	0	0	0	0	0	0	1	1	1	1	1	
TOTAL		33	33.5	33.5	33.5	32.5	32.5	32	33	32	32	32	32	32	

+ Reflects Additional Position in 2007