

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, installation and maintenance of fiber optics, WiFi, electrical maintenance, traffic signs, pavement markings, street signs, bus route signs, truck route signs, impact attenuators, traffic design/review, transportation planning, accident 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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Engineering/Administration Staff:				
Accident Records & Analysis	8,858	8,951	9,050	9,130
Fatal Accident Investigation	9	9	16	10
Development & Building Plans Processed	80	113	120	125
Board of Safety Reports	90	87	90	90
Traffic Counts Conducted	66	68	70	72
Traffic Studies Conducted	250	250	250	250
Traffic Investigations (complaints)	425	425	425	425

Signal Division:

New Signals Installed	7	5	6	7
Total Signals In Service	385	390	396	400
Total Flashing Beacons In Service	51	51	51	52
Total Pedestrian Signal Locations In Service	198	200	203	206
Signals Modernized	27	29	30	31
Signal Accident Repairs	29	20	30	40

	2010	2011	2012	2013
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Projected</u>
Signal Division (cont'd)				
Signal Bulbs Replaced (Emergency)	10	7	10	12
Signal Bulbs Replaced (Routine)	0	0	0	0
Signal Trouble Calls	1,000	1,072	1,100	1,200
Controller Maintenance	425	515	520	530
Detector Loop Repairs	70	134	110	120
Signal Work Orders	250	326	330	340

Sign & Marking Division

Signs Installed	799	1,135	1,150	1,175
Signs Relocated	567	504	505	510
Signs Replaced	3,300	3,450	3,460	3,465
Signs Removed	1,600	1,750	1,760	1,765
Signs Manufactured	4,370	2,566	2,600	2,700
Street Lanes Marked-Painted Miles	690	529	595	625
Curb Parking Marked (Yellow Curb)	14,963 ft.	20,976 ft.	15,500 ft.	15,500 ft.
Crosswalks Marked	807	818	820	825
Lane Arrows Marked	988	1,210	1,250	1,300
Parking Stalls Marked	209	178	180	185

TRAFFIC ENGINEERING
 Dept # 0011 - 0100
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 TOTAL WAGES	1,113,116		1,678,734	1,471,711	(207,023)	- 12.33%
5131 PERF - EMPLOYERS SHARE	137,516		162,245	165,464	3,219	
5132 FICA	123,980		128,423	130,876	2,453	
5134 LIFE MEDICAL & HEALTH INSURAN	316,200		365,800	365,800	-	
5136 UNEMPLOYMENT COMPENSATION	1,678		1,679	1,711	32	
5137 WORKERS COMP INSURANCE	63,176		42,849	39,305	(3,544)	
513A PERF - EMPLOYEES/PD BY CITY	48,535		48,674	49,639	965	
513R RETIREES HEALTH INSURANCE	61,200		70,800	94,400	23,600	
5161 WAGE SETTLEMENT/SEVERANCE PAY	14,811		-	-	-	
Total 5100	\$1,880,212	\$1,224,851	\$2,499,204	\$2,318,906	(\$180,298)	- 7.21%
5212 STATIONERY & PRINTED FORMS	136		550	550	-	
5214 SAFETY ITEMS/SUPPLIES	4,034		7,740	7,740	-	
5219 OTHER OFFICE SUPPLIES	4,736		6,050	6,050	-	
5231 GASOLINE	42,034		47,058	47,058	-	
5232 DIESEL FUEL / FUEL OIL	9,669		6,201	8,805	2,604	
5246 HOUSEHOLD & CLEANING SUPPLIES	2,305		2,800	2,700	(100)	
5261 BLDG REPAIR & MAINT MATERIALS	-		1,250	1,250	-	
5263 OTHER EQUIPMENT REPAIR PARTS	-		1,450	1,450	-	
5264 SIGN DIVISION/MATERIAL	67,176		72,000	82,000	10,000	
5265 SIGNAL DIVISION/MATERIAL	176,507		211,500	221,500	10,000	
5275 PAVEMENT MARKING MATERIALS	88,858		106,620	116,620	10,000	
5299 OTHER MATERIALS & SUPPLIES	495		300	300	-	
Total 5200	\$395,950	\$197,594	\$463,519	\$496,023	\$32,504	7.01%
5317 INSTRUCTIONAL SERVICES	-		600	600	-	
531E RANDOM DRUG TESTS	534		700	700	-	
531K SEMINAR FEES	425		1,000	1,000	-	
531M SECURITY SERVICES	289		280	280	-	
531Q RADIO SHOP SERVICES	1,001		1,150	1,150	-	
5322 POSTAGE	578		400	400	-	
5323 TELEPHONE & TELEGRAPH	14,723		-	-	-	
5324 TRAVEL EXPENSES	688		1,500	1,500	-	
5326 MILEAGE	20		400	400	-	
532C CELL PHONE	7,083		6,400	8,200	1,800	
532L LONG DISTANCE CHARGES	71		-	-	-	
5331 PRINTING OTHER THAN OFFC SUPPL	86		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		400	400	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		1,800	1,800	-	
5342 LIABILITY INSURANCE	12,699		11,488	54,036	42,548	
5351 ELECTRICITY	99,548		127,000	127,000	-	
5352 NATURAL GAS	15,010		19,910	15,283	(4,627)	
5353 WATER	2,759		1,800	1,800	-	
5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	

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 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5358 HAZARDOUS WASTE DISPOSAL	-		1,200	1,200	-	
5361 CONTRACTED BLDG & STRUCT REPAI	130		950	950	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	6,700		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	7,281		6,290	6,290	-	
5369 CONTRACTED SERVICE	4,699		11,400	12,500	1,100	
536N GARAGE CONTRACT - NONTARGET	9,591		3,082	8,289	5,207	
536T GARAGE CONTRACT - TARGET	74,062		92,911	86,172	(6,739)	
5374 OTHER EQUIPMENT RENTAL	131		3,025	3,025	-	
5377 CC BUILDING PARKING	1,500		-	-	-	
5391 SUBSCRIPTIONS AND DUES	673		1,550	1,550	-	
5392 LICENSES	301		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	349		600	600	-	
539B MASTER LEASE	74,823		58,951	42,072	(16,879)	
Total 5300	\$335,752	\$163,555	\$367,037	\$389,447	\$22,410	6.11%
5443 PURCHASE OF OFFICE EQUIPMENT	1,465		4,000	4,000	-	
5444 PURCHASE OF OTHER EQUIPMENT	9,914		14,000	14,000	-	
Total 5400	\$11,379	\$8,311	\$18,000	\$18,000	\$-	0.00%
Total	\$2,623,292	\$1,594,311	\$3,347,760	\$3,222,376	(\$125,384)	- 3.75%

Traffic Engineering 2013-2017 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				
			2013	2014	2015	2016	2017
1	Vehicles	LE-Lease	-	35,000	100,000	120,000	100,000
	Locator Pickup 2002 unit 22010		-				
	Signal Crew Cab Pickup 19.99 Unit 29515			35,000			
	Digger Derrick					120,000	
	Challenger Lift						100,000
2	Equipment	LRS	14,000	35,000	35,000	35,000	35,000
	Paint Machine for Arrow Truck - Locator		14,000				
	Backhoe/Trencher			35,000			
	Walk Behind Paint/Concrete Saw				35,000		
	Air Compressor					35,000	
							35,000
3	Actra Fiber Optic Cable Update	LRS	-	10,000	10,000	10,000	10,000
4*	Traffic Signal Modernization Program - 4 intersections/year	LRS	90,000	90,000	90,000	90,000	90,000
	a. Illinois & Getz						
	b. unspecified signal installation						
	c. unspecified Hawk location						
	d. unspecified Pedestrian Crossing		90,000				
	e. unspecified signal installation						
	f. unspecified Hawk location						
	g. unspecified Pedestrian Crossing			90,000			
	h. unspecified signal installation						
	i. unspecified Hawk location						
	j. unspecified Pedestrian Crossing				90,000		
	k. unspecified signal installation						
	l. unspecified Hawk location						
	m. unspecified Pedestrian Crossing					90,000	
	n. unspecified signal installation						
	o. unspecified Hawk location						
	p. unspecified Pedestrian Crossing						90,000
5*	Traffic Signal Controller Replacement Program - 6 units complete	LRS	-	45,000	45,000	45,000	45,000
6*	Traffic Signal Head Replacement - 10 intersections/year	LRS	15,000	15,000	15,000	15,000	15,000
7*	Expand/Upgrade ATMS Computerized Signal System	LRS	50,000	50,000	50,000	50,000	-
8	Office Equipment Replacement	LRS	-	4,000	4,000	4,000	4,000
TOTAL			169,000	284,000	349,000	369,000	299,000

* Although capital improvements, actual expenditures will be made from the 5200 budget line series.

The Traffic Engineering / Traffic Operations Department is responsible for all aspects of roadway Traffic Engineering operations and maintenance. Areas of responsibility include: the design, installation, timing and maintenance of traffic signals, pavement markings, sign installation, maintenance, traffic design and review, transportation planning, traffic calming devices, accident record compiling and analysis. Signal service personnel are on duty 24 hours a day, seven days a week. Sign personnel respond to knockdowns of stop and yield signs and are on an call basis during non-working hours.

Revenue for departmental funding comes from Local Roads and Streets (LRS), contracts with INDOT, Allen County, New Haven, and claims reimbursements, as well as subsidy from the property tax. Improvements to high volume traffic routes such as signalization, intersection interconnects, signal modernization's, separate turn lanes, and additional "thru" lanes have depended upon CEDIT, federal and private sources for funding.

1. - 2. Vehicles and equipment are replaced on a rotating basis based on 1) maintenance costs 2) mileage 3) age.
3. Actra fiber optic conversion. This item will include replacing electronic equipment to utilize fiber optic cable for interconnection of traffic signals.
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. 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
7. 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.
8. 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.