

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>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Estimated</u>	<u>2014</u> <u>Projected</u>
Engineering/Administration Staff:				
Accident Records & Analysis	8,951	9,033	9,130	9,200
Fatal Accident Investigation	9	16	10	10
Development & Building Plans Processed	113	124	150	160
Board of Safety Reports	87	72	90	90
Traffic Counts Conducted	68	47	50	50
Traffic Studies Conducted	250	250	250	250
Traffic Investigations (complaints)	425	425	425	425

Signal Division:

New Signals Installed	5	12	12	12
Total Signals In Service	390	403	414	426
Total Flashing Beacons In Service	51	51	51	51
Total Pedestrian Signal Locations In Service	200	245	250	255
Signals Modernized	29	30	41	30
Signal Accident Repairs	20	34	40	40

	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Actual</u>	<u>2013</u> <u>Estimated</u>	<u>2014</u> <u>Projected</u>
Signal Division (cont'd)				
Signal LED'S Replaced (Emergency)	7	37	50	50
Signal Bulbs Replaced (Routine)	0	0	0	0
Signal Trouble Calls	1,072	1,537	1,600	1,700
Controller Maintenance	515	432	440	445
Detector Loop Repairs	134	109	110	120
Signal Work Orders	326	415	420	425

Sign & Marking Division

Signs Installed	1,135	991	1,000	1,100
Signs Relocated	504	553	560	570
Signs Replaced	3,450	5,850	5,900	6,000
Signs Removed	1,750	2,787	2,300	2,400
Signs Manufactured	2,566	2,266	2,300	2,400
Street Lanes Marked-Painted Miles	529	655	660	665
Curb Parking Marked (Yellow Curb)	20,976 ft.	7,381 ft.	8,500 ft.	9,500 ft.
Crosswalks Marked	818	721	750	760
Lane Arrows Marked	1,210	1,065	1,100	1,200
Parking Stalls Marked	178	41	100	150

TRAFFIC ENGINEERING
 Dept # 0011 - 0100
 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5111 TOTAL WAGES	1,650,386		1,471,711	1,173,179	(298,532)	- 20.28%
5131 PERF - EMPLOYERS SHARE	161,280		165,464	185,423	19,959	
5132 FICA	125,675		130,876	130,988	112	
5134 LIFE MEDICAL & HEALTH INSURAN	365,800		365,800	365,800	-	
5136 UNEMPLOYMENT COMPENSATION	1,679		1,711	1,712	1	
5137 WORKERS COMP INSURANCE	42,849		39,305	35,867	(3,438)	
513A PERF - EMPLOYEES/PD BY CITY	48,384		49,639	49,667	28	
513R RETIREES HEALTH INSURANCE	70,800		94,400	118,000	23,600	
5161 WAGE SETTLEMENT/SEVERANCE PAY	45,275		-	-	-	
Total 5100	\$2,512,127	\$1,191,843	\$2,318,906	\$2,060,636	(\$258,270)	- 11.14%
5212 STATIONERY & PRINTED FORMS	-		550	550	-	
5214 SAFETY ITEMS/SUPPLIES	3,530		7,740	7,740	-	
5219 OTHER OFFICE SUPPLIES	5,729		6,050	6,050	-	
5231 GASOLINE	37,802		47,058	47,441	383	
5232 DIESEL FUEL / FUEL OIL	12,885		8,805	12,705	3,900	
5246 HOUSEHOLD & CLEANING SUPPLIES	1,715		2,800	2,700	(100)	
5261 BLDG REPAIR & MAINT MATERIALS	800		1,700	1,250	(450)	
5263 OTHER EQUIPMENT REPAIR PARTS	526		1,450	1,450	-	
5264 SIGN DIVISION/MATERIAL	51,710		82,000	82,000	-	
5265 SIGNAL DIVISION/MATERIAL	182,099		221,819	221,500	(319)	
5275 PAVEMENT MARKING MATERIALS	114,005		117,040	133,620	16,580	
5299 OTHER MATERIALS & SUPPLIES	13		300	4,300	4,000	
Total 5200	\$410,814	\$232,729	\$497,312	\$521,306	\$23,994	4.82%
5317 INSTRUCTIONAL SERVICES	-		600	600	-	
531E RANDOM DRUG TESTS	685		700	700	-	
531K SEMINAR FEES	-		1,000	1,000	-	
531M SECURITY SERVICES	293		280	280	-	
531Q RADIO SHOP SERVICES	2,297		1,150	1,150	-	
5322 POSTAGE	856		400	400	-	
5324 TRAVEL EXPENSES	1,038		1,500	1,500	-	
5326 MILEAGE	-		400	400	-	
532C CELL PHONE	7,873		8,200	8,200	-	
5331 PRINTING OTHER THAN OFFC SUPPL	82		150	150	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		400	400	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		1,800	1,800	-	
5342 LIABILITY INSURANCE	11,488		54,036	51,491	(2,545)	
5351 ELECTRICITY	100,017		127,000	127,000	-	
5352 NATURAL GAS	9,641		15,283	14,085	(1,198)	
5353 WATER	2,763		1,800	1,800	-	
5356 SOLID WASTE DISPOSAL	-		1,800	1,100	(700)	
5358 HAZARDOUS WASTE DISPOSAL	-		1,200	1,200	-	
5361 CONTRACTED BLDG & STRUCT REPAI	-		950	950	-	

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5363 CONTRACTED OTHER EQUIPMT REPAI	8,073		10,000	10,000	-	
5365 JANITORIAL & LAUNDRY SERVICE	7,115		6,290	6,290	-	
5369 CONTRACTED SERVICE	10,493		12,500	12,500	-	
536N GARAGE CONTRACT - NONTARGET	14,542		8,289	8,206	(83)	
536T GARAGE CONTRACT - TARGET	92,911		86,172	88,230	2,058	
5374 OTHER EQUIPMENT RENTAL	134		3,025	3,025	-	
5391 SUBSCRIPTIONS AND DUES	1,514		1,550	1,550	-	
5392 LICENSES	536		1,000	1,000	-	
5399 OTHER SERVICES AND CHARGES	503		600	600	-	
539B MASTER LEASE	58,950		42,072	34,127	(7,945)	
Total 5300	\$331,803	\$196,411	\$390,147	\$379,734	(\$10,413)	- 2.67%
5425 PURCHASE OF FIXED EQUIPMENT	-		-	41,000	41,000	
5443 PURCHASE OF OFFICE EQUIPMENT	4,096		4,000	-	(4,000)	
5444 PURCHASE OF OTHER EQUIPMENT	13,420		14,000	-	(14,000)	
Total 5400	\$17,516	\$829	\$18,000	\$41,000	\$23,000	127.78%
Total	\$3,272,260	\$1,621,812	\$3,224,365	\$3,002,676	(\$221,689)	- 6.88%