

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.

OBJECTIVES FOR FISCAL YEAR 2013

- 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 in accordance with the Manual on Uniform Traffic Control Devices mandate of 2015.

TRAFFIC DIVISION BUDGET SUMMARY

| APPROPRIATION | 2011 <u>ACTUAL</u> | 2012 <u>BUDGET</u> | 2012 <u>ESTIMATED</u> | 2013 <u>BUDGET</u> | INCREASE <u>(DECREASE)</u> |
|----------------------|-----------------------|-----------------------|--------------------------|-----------------------|-------------------------------|
| PERSONNEL | \$845,434 | \$942,068 | \$906,322 | \$945,978 | \$3,910 |
| CONTRACTUAL | 3,078,383 | 2,916,385 | 2,377,763 | 2,479,325 | (437,060) |
| SUPPLIES | 226,282 | 266,000 | 209,024 | 341,000 | 75,000 |
| OTHER | 23,700 | 24,000 | 24,000 | 24,600 | 600 |
| CAPITAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>23,417</u> | <u>23,417</u> |
| TOTAL | <u>\$4,173,799</u> | <u>\$4,148,453</u> | <u>\$3,517,109</u> | <u>\$3,814,320</u> | <u>(\$334,133)</u> |

| FUNDING SOURCE | 2010 <u>ACTUAL</u> | 2011 <u>ACTUAL</u> | 2012 <u>BUDGET</u> | 2013 <u>BUDGET</u> | INCREASE <u>PERCENTAGE</u> |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------|
| PROPERTY TAXES | | | | | |
| FRINGE BENEFIT REIMBURSEMENT | \$171,028 | \$145,945 | \$156,052 | \$166,189 | 4.4 |
| PURCHASE OF SERVICES | 24,300 | 23,700 | 24,000 | 24,500 | 0.6 |
| FROM OTHER GOVERNMENTS | 0 | 0 | 180,000 | 180,000 | 4.7 |
| I-FIBR JULIE LOCATES | 0 | 0 | 0 | 25,000 | 0.7 |
| TRANSFERS FROM OTHER FUNDS | 0 | 2,400,000 | 1,200,000 | 1,200,000 | 31.5 |
| GENERAL REVENUES | <u>4,377,232</u> | <u>1,604,154</u> | <u>2,588,401</u> | <u>2,218,631</u> | <u>58.1</u> |
| TOTAL | <u>\$4,572,560</u> | <u>\$4,173,799</u> | <u>\$4,148,453</u> | <u>\$3,814,320</u> | <u>100.0</u> |

Traffic Division

PUBLIC WORKS TRAFFIC DIVISION AUTHORIZED POSITIONS

| POSITION TITLE | POSTION RANGE | 2012 EMPLOYEES | 2013 EMPLOYEES | INCREASE/ (DECREASE) |
|---------------------------|------------------|---------------------|---------------------|-------------------------|
| 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> |
| TOTAL PERSONNEL | | <u>11.00</u> | <u>11.00</u> | <u>0.00</u> |

BUDGET HIGHLIGHTS

- Salaries increase \$9,400 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 \$23,400 cover lease payments for vehicles purchased in 2012.

CAPITAL EQUIPMENT

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

| VEHICLE | QUANTITY | BUDGET EACH | TOTAL BUDGET |
|-------------------------|----------|-------------|---------------|
| Light Duty Bucket Truck | 1 | 78,895 | 78,895 |
| Arrowboard Truck | 1 | 28,398 | 28,398 |
| Service Truck | 1 | 22,898 | 22,898 |
| SUV | <u>1</u> | 25,661 | <u>25,661</u> |
| TOTAL | 4 | | \$155,852 |

TRAFFIC DIVISION PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 BUDGET | 2012 ACTUAL | 2013 BUDGET |
|---|----------------|----------------|----------------|----------------|
| SIGNAL BULB OUTAGE REPAIRED W/IN 24 HOURS | 98% | 95% | 98% | 95% |
| STREET LIGHT OUTAGE REPAIRED W/IN 5 DAYS | 100% | 95% | 99% | 95% |
| SIGN REPAIR/REPLACE W/IN 5 DAYS | 100% | 95% | 98% | 95% |