

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.

2009 Accomplishments →

- Completed first phase of fiber optic project and implemented phase two of the COR/NIV fiber project.
- Continued the implementation of traffic control systems, adding intersections where possible while combining the fiber optic work with signal upgrades.
- Completed work with IDOT and utilities to initiate utility relocation as part of the Kishwaukee Street construction.
- Secured and installed existing seasonal banners along arterial streets with City-owned light poles and banner bracket hardware.

2010 Goals and Objectives →

- Continue to lay fiber optic cable and improve the surrounding network.
- Evaluate the current condition of street lights. Put together a plan for replacing them over next 5-10 years.
- Continue to upgrade traffic lights with LED lights.
- Research different types of lighting for outdoor use in parking decks, parking lots, and on street lighting.
- Plan and execute a lighting upgrade in the Concourse Parking Deck.
- Evaluate and execute a plan to remove City-owned equipment in downtown ComEd vaults.

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Budget Summary

PUBLIC WORKS TRAFFIC DIVISION BUDGET SUMMARY					
	2007 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$1,415,715	\$830,276	\$874,398	\$1,010,064	\$179,788
CONTRACTUAL	4,423,288	\$3,283,630	3,654,379	3,368,620	84,990
SUPPLIES	448,247	\$284,000	253,705	281,000	(3,000)
OTHER	19,100	\$23,600	23,600	24,300	700
CAPITAL	0	0	15,198	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$6,306,350</u>	<u>\$4,421,506</u>	<u>\$4,821,280</u>	<u>\$4,683,984</u>	<u>\$262,478</u>
INCREASE ADJUSTED FOR ENCUMBRANCES IS:			\$262,478		
STAFFING REVIEW					
	2007	2008	2009	2010	INCREASE (DECREASE)
TOTAL	18.00	18.00	12.40	13.00	0.60
FUNDING SOURCE					
	2009 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$147,250	3.3	\$169,487	3.6	
PURCHASE OF SERVICES	46,000	1.0	47,000	1.0	
FROM OTHER GOVERNMENTS	180,000	4.1	180,000	3.8	
TRANSFERS FROM OTHER FUNDS	1,200,000	27.1	1,200,000	25.6	
GENERAL REVENUES	<u>2,848,256</u>	<u>64.5</u>	<u>3,087,497</u>	<u>66.0</u>	
TOTAL	<u>\$4,421,506</u>	<u>100.0</u>	<u>\$4,683,984</u>	<u>100.0</u>	

Budget Analysis

The 2010 budget of \$4,683,984 is a \$262,480 (5.9%) increase from prior year. Personnel costs increase \$179,800. Salaries increased \$29,000 as a result of staff reorganization and overtime increased \$37,000. Other increases include health insurance (\$31,800) and IMRF (\$23,000).

The contractual services increase of \$85,000. The largest increase is found in service contracts (\$52,000) for traffic signal loop repairs. Other increases include public works maintenance (\$17,800) and building rental (\$16,500).

The supplies account group decreases \$3,000. PW supplies (\$1,000) and drafting (\$3,000) decreased to reflect actual expenditures. Other expenses reflect an increase of \$700 for parking purchase of service.

The Division will receive \$120,000 from IDOT for maintenance performed on city-state joint signals and approximately \$60,000 from the County for maintenance performed on their 30 signals. The budget also includes a \$1,200,000 transfer from the Motor Fuel Tax Fund to pay a portion of the street lighting expense, an eligible MFT activity.

In 2009, the Traffic Division spent \$4,821,280 or 109.1% of its budgeted allocation. In the past several years, 65% to 112% of the budget has been spent.

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Capital Equipment

There are no capital items budgeted for 2010.

Personnel Review

PUBLIC WORKS TRAFFIC DIVISION				
BENEFITS AND SALARIES		2009	2010	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$616,167	\$645,163	\$28,996
TEMPORARY		0	0	0
OVERTIME		0	37,000	37,000
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>(59,684)</u>	<u>0</u>	<u>59,684</u>
TOTAL SALARIES		<u>\$556,483</u>	<u>\$682,163</u>	<u>\$125,680</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$114,657	\$137,660	\$23,003
UNEMPLOYMENT TAX		781	819	38
WORKER'S COMPENSATION		31,812	31,008	(804)
HEALTH INSURANCE		121,576	153,400	31,824
RETIREE HEALTH INSURANCE		4,000	4,000	0
LIFE INSURANCE		967	1,014	47
PARKING BENEFITS		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BENEFITS		<u>\$273,793</u>	<u>\$327,901</u>	<u>\$54,108</u>
TOTAL COMPENSATION		<u>\$830,276</u>	<u>\$1,010,064</u>	<u>\$179,788</u>
POSITION TITLE	POSTION <u>RANGE</u>	2009 <u>EMPLOYEES</u>	2010 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
TRANSP/PROP MANAGER	E-8	0.40	1.00	0.60
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	3.00	3.00	0.00
MAINTENANCE WORKER	A-20	1.00	1.00	0.00
SENIOR CLERK	A-19	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>12.40</u>	<u>13.00</u>	<u>0.60</u>