## 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:

	2010	2011	2012	2013
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Engineering/Administration Staff: Accident Records & Analysis Fatal Accident Investigation Development & Building Plans Processed Board of Safety Reports Traffic Counts Conducted Traffic Studies Conducted Traffic Investigations (complaints)	8,858 9 80 90 66 250 425	8,951 9 113 87 68 250 425	9,050 16 120 90 70 250 425	9,130 10 125 90 72 250 425
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>	Estimated	Estimated	<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

S131 PERP - EMPLOYERS SHARE     137,516     162,245     165,464     3.219       S132 FICA     133,800     128,423     100,77     2.453       S134 LIFE MERCAL & HEALTH INSURAN     16,70     1,711     32       S135 UNEMPLOYMENT COMPENSATION     1,678     1,711     32       S137 WORKERS COMP INSURANCE     63,170     24,849     49,030     (9,514)       S138 RETIREES HEALTH INSURANCE     61,1200     70,800     94,400     23,800     -7.21       S131 MACE SETTLEMENTSEVERANCE PAY     14,811     -		2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
S152 FICA123,980128,423150,3702,453S154 LIFE MEDICAL & HEALTH INSURANC365,00365,800S157 WORKERS COMP INSURANCE63,170177630,303(3,544)S158 PERF - EMPLOYES PO YO TIY48,53548,67449,803965S158 RETHERES HEALTH INSURANCE61,20070,60094,40023,600S161 WAGE SETTLEMENTSEVERANCE PAY14,81152,499,24452,318,994(5,189,9427,740S12 STATOMERY & PRINTED FORMS138550550S12 STATOMERY & PRINTED FORMS138550560S12 STATOMERY & PRINTED FORMS138550560S12 STATOMERY & PRINTED FORMS138550560S12 STATOMERY & PRINTED FORMS1385606,050S12 STATOMERY & PRINTED FORMS1385606,050	5111 TOTAL WAGES	1,113,116		1,678,734	1,471,711	(207,023)	- 12.33%
S134 LIFE MEDICAL & HEALTH INSURAN316,200365,800365,800	5131 PERF - EMPLOYERS SHARE	137,516		162,245	165,464	3,219	
5136UNEMPLOYMENT COMPENSATION1.6791.6791.711325137WORKERS COMP INSURANCE30.17642.48430.30510.5445138RETIREES HEALTH INSURANCE61.20070.80094.40023.8005181WAGE SETTLEMENT/SEVERANCE PAY14.8170150051.90051.90051.90052.1466.906.0506.0505214SAFETY ITEMISTSUPPLIES4.0347.74052.30050.905214SAFETY ITEMISTSUPPLIES4.0347.74050.90 <t< td=""><td>5132 FICA</td><td>123,980</td><td></td><td>128,423</td><td>130,876</td><td>2,453</td><td></td></t<>	5132 FICA	123,980		128,423	130,876	2,453	
5137     WORKERS COMP INSURANCE     63,77     42,849     30,305     (0,64)       5138     REIF- EMULYEESPD BY CITY     48,835     44,874     49,809     98,50       5138     REITREES HEALTH INSURANCE     612,00     70,000     94,400     23,000       5141     MAGE SETTLEMENT/SEVERANCE PAY     14,811     -     -     -       5212     SARTONERY A PRINTED FORMS     136     550     550     -       5213     GASOLINE     4,034     7,740     7,740     -       5214     SARETY ITEMSKUPPLIES     4,034     47,058     47,058     2,000     -       5214     SARETY ITEMSKUPPLIES     4,049     -     -     -     -       5215     DESEL FUEL / FUEL OIL     9,869     6,021     8,080     2,000     -     -       5281     BLOG REPAR & MAINT MATERIALS     2,000     10,000     -     -     -       5286     SIGNA DIVISIONMATERIAL     176,577     201,000     10,000     -     -       52865     SIGNAL DIVIS	5134 LIFE MEDICAL & HEALTH INSURAN	316,200		365,800	365,800	-	
513A PERF - EMPLOYEESPO BY CITY     48.335     48.674     40.839     905       513R RETREES HEALTH INSURANCE     61.200     70.000     94.400     23.600       5161 WAGE SETLEMENTISVERANCE PAY     14.811     -     -     -       Total 5100 <b>\$1.890.212 \$1.224.881 \$2.98.09</b> (\$180.29)     -7.21       S212 STATIONERY SPINITED FORMS     130     550     500     -     -       S213 GASOUNE     4.034     7.740     7.740     -     -       S213 GASOUNE     4.034     47.058     6.050     6.050     -     -       S214 GASOUNE     4.0355     -     1.260     -     -     -       S231 GASOUNE     4.0355     -     1.260     2.000     1.000     -       S236 GINER COURSIONAMATERIAL     67.176     72.000     82.000     10.000     -       S268 SIGNAL DIVISIONAMATERIAL     67.176     72.000     82.000     10.000     -       S275 PAVEMENT MARTERIALS     5395.986     \$197.974     1.000     -     - <	5136 UNEMPLOYMENT COMPENSATION	1,678		1,679	1,711	32	
SI3R RETREES HEALTH INSURANCE     61,200     70,800     94,400     23,800       6101 WAGE SETTLEMENT/SEVERANCE PAY     14,811     -     -     -       5210 STATIONERY & PRINTED FORMS     136     550     550     -       5212 STATIONERY & PRINTED FORMS     136     550     6,650     -       5211 GASCINE     40,034     7,740     7,740     -     -       5221 GASCINE     42,034     47,058     6,650     6,650     -       5221 DESEL (FUEL OIL     8,669     6,210     8,865     2,800     2,700     (100)       5263 OTHER EQUIPMENT REPAIR PARTS     -     1,250     1,450     -     -       5265 SIGNAL DIVSION/MATERIAL     67,176     72,000     62,000     1,000     -       5275 PAVEMENT MARKING MATERIAL     67,176     72,000     62,000     1,000     -       5275 PAVEMENT MARKING MATERIAL     67,176     72,000     62,000     -     -       5285 OTHER MATERIALS & SUPPLIES     49,55     300     0.00     -     -       5171 INSTRU	5137 WORKERS COMP INSURANCE	63,176		42,849	39,305	(3,544)	
5101     WAGE SETTLEMENT/SEVERANCE PAY     1,4,811     -     -       Total 6100     \$1,880,212     \$1,244,811     \$2,49,2,04     \$2,318,366     (\$160,28)     -7,21       5214     SAFETY ITEM/SUPPLIES     4,034     7,740     7,740     -       5214     SAFETY ITEM/SUPPLIES     4,034     7,740     6,050     -       5213     GASOLINE     42,034     47,058     47,058     2,000     -       5231     GASOLINE     42,034     47,058     47,058     2,000     -       5232     DISESLE FUEL FUEL FUEL OL     6,669     2,210     1,800     2,800     2,000     -       5263     OTHER EQUIPMENT REPAIR PARTS     -     1,250     1,800     -     -       5263     OTHER EQUIPMENT MARKING MATERIAL     17,6176     72,000     300     -     -       5275     PAVEMENT MARKING MATERIAL     16,620     110,000     -     -     -     -     -     -     -     -     -     -     -     -     - <td< td=""><td>513A PERF - EMPLOYEES/PD BY CITY</td><td>48,535</td><td></td><td>48,674</td><td>49,639</td><td>965</td><td></td></td<>	513A PERF - EMPLOYEES/PD BY CITY	48,535		48,674	49,639	965	
Total 5100     \$1,88,0212     \$1,224,851     \$2,489,204     \$2,318,905     (\$190,28)     7.27       5212     STATIONERY & PRINTED FORMS     136     550     550     -       5214     SAETY ITEM/SUPPLIES     4,034     7,740     7,740     -       5219     OTHER OFFICE SUPPLIES     4,034     47,058     47,058     -       5232     DISEL FUEL / FUEL OIL     9,669     6,201     8,805     2,604       5232     DISEL FUEL / FUEL OIL     9,669     2,200     2,700     (100)       5264     BLOR REPAIR AMINT MATERIALS     -     1,450     1,450     -       5264     SIGN DIVISIONMATERIAL     67,176     72,000     52,000     10,000       5265     SIGN DIVISIONMATERIAL     67,176     72,000     300     -       5275     PAVEMENT MARKING MATERIALS     88,858     106,620     116,620     10,000       5286     SIGN DIVISIONMATERIAL     176,507     211,500     10,000     -       5275     PAVEMENT MARKING MATERIALS     88,858     106,00 </td <td>513R RETIREES HEALTH INSURANCE</td> <td>61,200</td> <td></td> <td>70,800</td> <td>94,400</td> <td>23,600</td> <td></td>	513R RETIREES HEALTH INSURANCE	61,200		70,800	94,400	23,600	
Stationery & PRINTED FORMS     136     550     -       5214     SAFETY ITEMISSUPPLIES     4,034     7,740     -       5213     GASOLINE     42,034     7,740     -       5213     GASOLINE     42,034     47,058     47,058     -       5231     GASOLINE     42,034     47,058     47,058     -       5245     JERSE IFUEL / FUEL OIL     9,669     6,050     2,000     (100)       5263     DIGRE COLIPMENT REPAIR PARTS     -     1,250     -     -       5265     SIGNAL DIVISIONMATERIAL     67,176     72,000     82,000     10,000       5265     SIGNAL DIVISIONMATERIAL     67,176     72,000     82,000     10,000       5265     SIGNAL DIVISIONMATERIAL     67,176     72,000     82,000     10,000       5275     PAVEMENT MARKING MATERIALS     88,88     106,620     -     -       5317     ITSTRUCTIONAL SERVICES     495     300     300     -       5317     ITARTALLES     88,859     946,023 <t< th=""><th>5161 WAGE SETTLEMENT/SEVERANCE PAY</th><th>14,811</th><th></th><th>-</th><th>-</th><th>-</th><th></th></t<>	5161 WAGE SETTLEMENT/SEVERANCE PAY	14,811		-	-	-	
5214     SAFETY ITEMS/SUPPLIES     4.034     7,740     -       5210     OTHER OFFICE SUPPLIES     4.736     6.050     6.050     -       5222     DESEL FUEL IFUEL OIL     42.034     47.058     4.7058     2.604       5223     DESEL FUEL IFUEL OIL     9.680     6.201     8.805     2.604       5246     HOUSENHOL & CLEANING SUPPLIES     2.05     1.250     1.250     1.250     1.250       5263     SIGNAL MINIMINATERIAL     7.176     72.000     82.000     10.000       5264     SIGNA DIVISIONMATERIAL     77.60     21.00     10.000     10.000       5265     SIGNAL DIVISIONMATERIAL     77.60     21.00     10.000     10.000       5265     SIGNAL DIVISIONMATERIAL     76.507     21.00     10.000     10.000       5267     PAVEMENT MARKING MATERIALS     88.858     106.620     10.000     10.000     10.000     10.000     10.000     10.000     10.000     10.000     10.000     10.000     10.000     10.000     10.000     10.000     10.000 <th>Total 5100</th> <th>\$1,880,212</th> <th>\$1,224,851</th> <th>\$2,499,204</th> <th>\$2,318,906</th> <th>(\$180,298)</th> <th>- 7.21%</th>	Total 5100	\$1,880,212	\$1,224,851	\$2,499,204	\$2,318,906	(\$180,298)	- 7.21%
5219     OTHER OFFICE SUPPLIES     4.736     6.050     6.050     -       5231     GASOLINE     42,044     47,058     47,058     2.6       5232     DIESEL FUEL / FUEL OIL     9,669     6.01     8,060     2.604       5246     HOUSEHOLD & CLEANING SUPPLIES     2.305     2.800     2.700     0.000       5263     SIGNA DIVISION/MATERIAL     67.176     72.000     82.000     10.000       5265     SIGNAL DIVISION/MATERIAL     67.176     72.000     82.000     10.000       5265     SIGNAL DIVISION/MATERIAL     176.507     221.500     10.000     10.000       5275     PAVEMENT MARRING MATERIALS     5895     116.620     116.020     10.000       5290     THER MATERIALS & SUPPLIES     495     300     300     -       5117     INSTRUCTIONAL SERVICES     595.99     5197.594     5463.519     540     510       5118     RADIOM PRU FETSTS     534     700     -     -     -       5114     SEMINAR FEES     10.01     1.150 <td>5212 STATIONERY &amp; PRINTED FORMS</td> <td>136</td> <td></td> <td>550</td> <td>550</td> <td>-</td> <td></td>	5212 STATIONERY & PRINTED FORMS	136		550	550	-	
323     GASOLINE     42,034     47,058     47,058     47,058     4,050       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     BLOG REPAIR & MAINT MATERIALS     -     1,250     1,250     -       5264     SIGN DIVISIONMATERIAL     67,176     72,000     82,000     10,000       5265     SIGNAL DIVISIONMATERIAL     176,507     211,500     221,500     10,000       5275     PAVEMENT MARKING MATERIALS     88,858     106,620     116,620     10,000       5290     OHER MATERIALS & SUPPLIES     495     300     300     -       5317     INSTRUCTIONAL SERVICES     495     300     10,000     -       5316     RANDOM DRUG TESTS     549     280     6.00     -       5317     RADIO SHOP SERVICES     289     280     -     -       5318     RANDOM DRUG TESTS     1,001     1,150     -     -<	5214 SAFETY ITEMS/SUPPLIES	4,034		7,740	7,740	-	
5222     DESEL FUEL / FUEL OIL     9,669     6,201     8,805     2,604       5246     HOUSEHOLD & CLEANING SUPPLIES     2,305     2,800     2,700     (100)       5261     BLOG REPAR & MAINT MATERIALS     -     1,250     1,450        5263     OTHER EQUIPMENT REPAR PARTS     -     1,450     221,500     10,000       5265     SIGNAL DIVISION/MATERIAL     176,507     211,500     221,500     10,000       5265     SIGNAL DIVISION/MATERIAL     176,507     211,500     10,000        5269     OTHER MATERIALS & SUPPLIES     88,858     106,620     116,620     10,000       5270     PAVEMENT MARING MATERIAL     176,507     211,500     10,000        5317     INSTRUCTIONAL SERVICES     89,599     \$197,594     \$465,619     \$496,023     \$32,504     7.01       5317     INSTRUCTIONAL SERVICES     89     500     1.000      533       5316     RANDO MDIG TESTS     534     1000     1.000      534       5312	5219 OTHER OFFICE SUPPLIES	4,736		6,050	6,050	-	
5246     HOUSEHOLD & CLEANING SUPPLIES     2,305     2,800     2,700     (100)       5261     BLDG REPAIR & MAINT MATERIALS     1,250     1,250     1,250     -       5263     OTHER EQUIPMENT REPAIR PARTS     1,450     1,450     1,450     1,450     1,000       5265     SIGNAL DIVISION/MATERIAL     67,176     72,000     82,000     10,000       5265     SIGNAL DIVISION/MATERIAL     67,176     211,500     221,500     10,000       5269     OTHER EQUIPMENT MATERIALS     88,858     106,620     10,000     -       5275     PAVEMENT MARKING MATERIALS     88,858     106,620     10,000     -       5289     OTHER MATERIALS & SUPPLIES     495     500     300     -       5317     INSTRUCTIONAL SERVICES     534     700     700     -       5317     INSTRUCTIONAL SERVICES     1,001     1,000     -     -       5317     INSTRUCTIONAL SERVICES     2,000     1,000     -     -       5318     SEQURIY SERVICES     1,001     1,150	5231 GASOLINE	42,034		47,058	47,058	-	
5261     BLDG REPAIR & MAINT MATERIALS     1,250     1,250     1,250       5283     OTHER EQUIPMENT REPAIR PARTS     1,450     1,450     1,450       5284     SIGNAL DIVISIONIMATERIAL     67,176     72,000     82,000     10,000       5265     SIGNAL DIVISIONIMATERIAL     176,507     211,500     221,500     10,000       5275     PAVEMENT MARKING MATERIALS     88,858     106,620     116,620     10,000       5290     OTHER MATERIALS & SUPPLIES     495     5463,819     5496,023     532,204     7.01       5317     INSTRUCTIONAL SERVICES     495     5463,819     5496,023     532,204     7.01       5317     INSTRUCTIONAL SERVICES     495     5400     0.00     -     -       5317     INSTRUCTIONAL SERVICES     1,001     1,000     -     -     -       5318     RADIO SHOP SERVICES     1,001     1,150     1,150     -     -       5323     TELEPHONE & TELEGRAPH     14,723     -     -     -     -       5324     TRACE	5232 DIESEL FUEL / FUEL OIL	9,669		6,201	8,805	2,604	
5263     OTHER EQUIPMENT REPAIR PARTS     -     1,450     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     -       5317     INSTRUCTONAL SERVICES     -     600     600     -       5314     RANDOM DRUG TESTS     534     700     700     -       5314     SECURITY SERVICES     1,001     1,010     -     -       5314     RADIO SHOP SERVICES     1,001     1,150     -     -       5324     TAVEL EXPENSES     680     1,500     -     -       5324     TAVEL EXPENSES     6100     400     -     -       5324     TAVEL EXPENSES     71     -     -     -       5322 <td< td=""><td>5246 HOUSEHOLD &amp; CLEANING SUPPLIES</td><td>2,305</td><td></td><td>2,800</td><td>2,700</td><td>(100)</td><td></td></td<>	5246 HOUSEHOLD & CLEANING SUPPLIES	2,305		2,800	2,700	(100)	
5264     SIGN DIVISION/MATERIAL     67,176     7,000     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	5261 BLDG REPAIR & MAINT MATERIALS	-		1,250	1,250	-	
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     5395,950     \$197,594     \$463,519     \$496,023     \$32,604     7.01       5317     INSTRUCTIONAL SERVICES     -     600     600     -     -       5317     INSTRUCTIONAL SERVICES     -     600     600     -     -       5314     SEMINAR FEES     425     1,000     1,000     -     -       5310     RADIO SHOP SERVICES     1,001     1,150     1,150     -     -       5322     POSTAGE     578     400     400     -     -       5324     TRAVEL EXPENSES     688     1,500     1,500     -     -       5324     TRAVEL EXPENSES     688     150     150     -     -       5322     CELI PHONE     7	5263 OTHER EQUIPMENT REPAIR PARTS	-		1,450	1,450	-	
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     \$463,619     \$496,023     \$32,504     7.01       5317     INSTRUCTIONAL SERVICES     -     600     600     -     -       5317     INSTRUCTIONAL SERVICES     534     700     700     -     -       5318     SEMINAR FEES     425     1,000     1,000     -     -     -       5310     RADIO SHOP SERVICES     289     280     280     -     -     -       5322     POSTAGE     1,001     1,150     1,150     -	5264 SIGN DIVISION/MATERIAL	67,176		72,000	82,000	10,000	
529     OTHER MATERIALS & SUPPLIES     495     300     300     -       Total 5200     \$335,950     \$197,594     \$463,519     \$496,023     \$32,504     7.01       5317     INSTRUCTIONAL SERVICES     -     660     6600     -     5315     5314     7.01     7.01     7.01     7.01     5317     8463,519     \$496,023     \$32,504     7.01       5317     INSTRUCTIONAL SERVICES     -     660     6600     -     -     5315     5314     5314     7.00     7.00     -     -     5317     5314     5310     7.01     1.00     1.00     -     -     -     5314     5310     5314     5310     7.01     1.150     1.150     -     -     -     532     5314     7.01     1.150     -	5265 SIGNAL DIVISION/MATERIAL	176,507		211,500	221,500	10,000	
Total 5200     \$395,950     \$197,594     \$463,519     \$496,023     \$322,504     7.01       5317     INSTRUCTIONAL SERVICES     -     600     600     -       5318     RANDOM DRUG TESTS     534     700     700     -       5314     SEMINAR FEES     425     1,000     1,000     -     -       5314     SEQURITY SERVICES     289     280     280     280     -     -       5322     POSTAGE     578     400     -     <	5275 PAVEMENT MARKING MATERIALS	88,858		106,620	116,620	10,000	
11     10     10     10     10     10     10       5317     INSTRUCTIONAL SERVICES     -     600     600     -       5318     RANDOM DRUG TESTS     534     700     700     -       5314     SEMINAR FEES     425     1,000     1,000     -       5310     RADIO SHOP SERVICES     289     280     280     -       5322     POSTAGE     578     400     400     -       5323     TELEPHONE & TELEGRAPH     14,723     -     -     -       5324     TRAVEL EXPENSES     688     1,500     1,500     -       5324     TRAVEL EXPENSES     688     1,500     1,800     -       5325     CELL PHONE     7,083     6,400     8,200     1,800       5321     LONG DISTANCE CHARGES     71     -     -     -       5332     PUBLIC OF LEGAL NOTICES/ADVTER     400     400     -       5332     PUBLIC OF LEGAL NOTICES/ADVTER     1,800     -     -	5299 OTHER MATERIALS & SUPPLIES	495		300	300	-	
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   -     5325   TRAVEL EXPENSES   688   1,500   400   400   -     5326   MILEAGE   20   400   400   -   -     5321   PRINTING OTHER THAN OFFC SUPPL   86   6400   8.200   1,800     5321   PRINTING OTHER THAN OFFC SUPPL   86   150   -   -     5332   PUBLIC OF LEGAL NOTICES/ADVTER   -   -   -   -     5332   PUBLIC OF LEGAL NOTICES/ADVTER   1,800   1,800   -   -     5342   LIABILITY INSURANCE	Total 5200	\$395,950	\$197,594	\$463,519	\$496,023	\$32,504	7.01%
S1K SEMINAR FEES4251,0001,000-531M SECURITY SERVICES289280280-5310 RADIO SHOP SERVICES1,0011,1501,150-5322 POSTAGE767400400-5323 TELEPHONE & TELEGRAPH14,7235324 TRAVEL EXPENSES6881,5001,500-5325 CELL PHONE7,0836,4004004005326 ULEAGE7,0836,4008,2001,8005327 DUBLIC OF LEGAL NOTICES/ADVTER75338 PHOTOGRAPHY & BLUEPRINTING-1,800-5349 LLABILITY INSURANCE12,69911,48854,03642,5485351 ELECTRICITY99,548127,00015,283(4,627)5353 WATER2,7591,8001,800-	5317 INSTRUCTIONAL SERVICES	-		600	600	-	
Sala Security Services2892802805310 RADIO SHOP SERVICES1,0011,1501,150-5322 POSTAGE578400400-5323 TELEPHONE & TELEGRAPH14,7235324 TRAVEL EXPENSES6881,5001,500-5325 CELL PHONE7,0836,400400-5326 LONG DISTANCE CHARGES715331 PRINTING OTHER THAN OFFC SUPPL861501,5005332 PUBLIC OF LEGAL NOTICES/ADVTER-1,800-5333 PHOTOGRAPHY & BLUEPRINTING-1,800-5342 LABILITY INSURANCE12,69911,48854,03642,5485351 ELECTRICITY99,548127,000-5352 WATER2,7591,8001,800-	531E RANDOM DRUG TESTS	534		700	700	-	
S1Q RADIO SHOP SERVICES1,0011,1501,150.S322 POSTAGE578400400.S323 TELEPHONE & TELEGRAPH14,723S324 TRAVEL EXPENSES6881,5001,500S325 MILEAGE20400400S326 CELL PHONE7,0836,4008,2001,800S321 LONG DISTANCE CHARGES71S321 PRINTING OTHER THAN OFFC SUPPL86150150S323 PUBLIC OF LEGAL NOTICES/ADVTERS333 PHOTOGRAPHY & BLUEPRINTING1,800S342 LIABILITY INSURANCE12,69911,48854,03642,548S351 ELECTRICITY99,548127,000127,000S352 NATURAL GAS15,01019,9101,523(4,627)	531K SEMINAR FEES	425		1,000	1,000	-	
5322 POSTAGE578400400-5323 TELEPHONE & TELEGRAPH14,7235324 TRAVEL EXPENSES6881,5001,500-5326 MILEAGE20400400-5327 CELL PHONE7,0836,4008,2001,8005321 LONG DISTANCE CHARGES715331 PRINTING OTHER THAN OFFC SUPPL861501505332 PUBLIC OF LEGAL NOTICES/ADVTER-4004005333 PHOTOGRAPHY & BLUEPRINTING-1,800-5341 ELECTRICITY99,548127,000-5352 NATURAL GAS15,01019,91015,283(4,627)5353 WATER2,7591,8001,800-	531M SECURITY SERVICES	289		280	280	-	
5323TELEPHONE & TELEGRAPH14,7235324TRAVEL EXPENSES6881,5001,5005326MILEAGE204004005327CELL PHONE7,0836,64008,2001,8005328LONG DISTANCE CHARGES715331PRINTING OTHER THAN OFFC SUPPL861501505332PUBLIC OF LEGAL NOTICES/ADVTER5333PHOTOGRAPHY & BLUEPRINTING1,80042,5485342LABILITY INSURANCE12,69911,48854,03642,5485351ELECTRICITY99,548127,000127,0005352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,8001,800	531Q RADIO SHOP SERVICES	1,001		1,150	1,150	-	
5324TRAVEL EXPENSES6881,5001,500-5326MILEAGE20400400-5327CELL PHONE7,0836,4008,2001,8005321LONG DISTANCE CHARGES715331PRINTING OTHER THAN OFFC SUPPL861501505332PUBLIC OF LEGAL NOTICES/ADVTER5333PHOTOGRAPHY & BLUEPRINTING1,8001,8005341LIABILITY INSURANCE12,69911,48854,03642,5485352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,800	5322 POSTAGE	578		400	400	-	
5326MILEAGE2040040064005326CELL PHONE7,0836,4008,2001,8005321LONG DISTANCE CHARGES715331PRINTING OTHER THAN OFFC SUPPL86150150-5332PUBLIC OF LEGAL NOTICES/ADVTER-400400-5333PHOTOGRAPHY & BLUEPRINTING-1,800-5342LIABILITY INSURANCE12,69911,48854,03642,5485351ELECTRICITY99,548127,000127,000-5352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,8001,800-	5323 TELEPHONE & TELEGRAPH	14,723		-	-	-	
532CCELL PHONE7,0836,4008,2001,800532LLONG DISTANCE CHARGES715331PRINTING OTHER THAN OFFC SUPPL86150150-5332PUBLIC OF LEGAL NOTICES/ADVTER-400400-5333PHOTOGRAPHY & BLUEPRINTING-1,800-5342LIABILITY INSURANCE12,69911,48854,03642,5485351ELECTRICITY99,548127,000127,000-5352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,8001,800-	5324 TRAVEL EXPENSES	688		1,500	1,500	-	
532LLONG DISTANCE CHARGES715331PRINTING OTHER THAN OFFC SUPPL86150150-5332PUBLIC OF LEGAL NOTICES/ADVTER-400400-5333PHOTOGRAPHY & BLUEPRINTING-1,8001,800-5342LIABILITY INSURANCE12,69911,48854,03642,5485351ELECTRICITY99,548127,000127,000-5352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,8001,800-	5326 MILEAGE	20		400	400	-	
5331PRINTING OTHER THAN OFFC SUPPL86150150-5332PUBLIC OF LEGAL NOTICES/ADVTER-400400-5333PHOTOGRAPHY & BLUEPRINTING-1,8001,800-5342LIABILITY INSURANCE12,69911,48854,03642,5485351ELECTRICITY99,548127,000127,000-5352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,8001,800-	532C CELL PHONE	7,083		6,400	8,200	1,800	
5332PUBLIC OF LEGAL NOTICES/ADVTER-400400-5333PHOTOGRAPHY & BLUEPRINTING-1,8001,800-5342LIABILITY INSURANCE12,60911,48854,03642,5485351ELECTRICITY99,548127,000-5352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,8001,800-	532L LONG DISTANCE CHARGES	71		-	-	-	
5333PHOTOGRAPHY & BLUEPRINTING-1,8001,800-5342LIABILITY INSURANCE12,69911,48854,03642,5485351ELECTRICITY99,548127,000127,000-5352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,8001,800-	5331 PRINTING OTHER THAN OFFC SUPPL	86		150	150	-	
5342LIABILITY INSURANCE12,69911,48854,03642,5485351ELECTRICITY99,548127,000-5352NATURAL GAS15,01019,91015,283(4,627)5353WATER2,7591,8001,800-	5332 PUBLIC OF LEGAL NOTICES/ADVTER	-		400	400	-	
5351 ELECTRICITY99,548127,000127,000-5352 NATURAL GAS15,01019,91015,283(4,627)5353 WATER2,7591,8001,800-	5333 PHOTOGRAPHY & BLUEPRINTING	-		1,800	1,800	-	
5352 NATURAL GAS15,01019,91015,283(4,627)5353 WATER2,7591,8001,800-	5342 LIABILITY INSURANCE	12,699		11,488	54,036	42,548	
5353 WATER 2,759 1,800 -	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	-	
3330 SULID WASTE DISPUSAL - 1,100 1,100 -	5356 SOLID WASTE DISPOSAL	-		1,100	1,100	-	

	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 201	3-2017 Capit	al Improve	ment Prog	Iram			
	FUNDING SOURCE CODE:	GRP-Grant Pe	ending		PT-Property Tax			
	CC-Cumulative Capital Fund	LE-Lease			RB-Revenue Bond	t		
	CDBG-Community Development Block Grant	InfraBd-Infrast	ructure Bond		ST-State Source			
	CEDIT-Co. Economic Development Income Tax	LRS-Local Ro	ads & Streets		SU-Sewer Utility			
	CO-County Source	MISC-Miscella	MISC-Miscellaneous MVH-Motor Vehicle Highway			Utility		
	FED-Federal Source	MVH-Motor Ve				t Financing		
	GOB-General Obligation Bond		umulative Bldg. F	und	UF-User Fee	0		
	GRA-Grant Approved	PS-Private So	urce		WU-Water Utility			
ltem #	Project Title & Description	Funding			Expenditure			
nem #		Source	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	
	Actra Fiber Optic Cable Update	LRS	-	10,000	10,000	10,000	10,000	
	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					T		
	I. unspecified Hawk location							
	m. unspecified Pedestrian Crossing					90,000		
	n. unspecified signal installation							
	o. unspecified Hawk location							
	p. unspecified Pedestrian Crossing						90,000	
	Traffic Signal Controller Replacement Program - 6 units complete	LRS	-	45,000	45,000	45,000	45,000	
	Traffic Signal Head Replacement - 10 intersections/year	LRS	15,000	15,000	15,000	15,000	15,000	
	Expand/Upgrade ATMS Computerized Signal System	LRS	50,000	50,000	50,000	50,000	-	
	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 Comtract 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.