

ALTERNATIVE TRANSPORTATION**(Environmental Services)****DESCRIPTION:**

This activity is responsible for other than motorized vehicle travel and includes improvements for travel of pedestrians and bicycles.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Installed/repaired several bike citywide
2. Several sidewalk/ADA improvements made specifically at Jacoby storehouse and sidewalk to ball field..
3. Began Construction of Humboldt Bay Trail North
4. Completed design for crossing on hwy 255 at Rails with trails project.
5. Completed ATP funding request for P Sand E for Sunset Area SRTS project

GOALS:

1. Install additional bike racks on all City properties and covered bike parking in downtown area (ongoing)
2. Review and upgrade ADA Transition Plan and implement improvements (ongoing)
3. Create a network of linear trails and non-motorized pedestrian trails (ongoing)
4. Prioritize and implement traffic calming improvements throughout the City in conjunction with the Transportation Safety Committee (ongoing)
5. Further implement and update Bicycle and Pedestrian Master Plan
6. Integrated new Bike/Ped projects with new CIP
7. Complete Humboldt bay North Trail
8. Complete access to Larson Park from Sunset Avenue Roundabout
9. Improve bus stops at various locations Citywide.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	110,983	125,005	133,078	143,186
Materials and Services	30,373	26,523	29,327	31,874
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	66,483	187,843	681,000	75,049
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	207,838	339,371	843,405	250,109
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	<u>207,838</u>	<u>339,371</u>	<u>843,405</u>	<u>250,109</u>

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:

Gas Tax Funds (206, 207, 217)	50,000	50,000	50,000	36,000
Gas Tax Funds Reserves(206, 207, 217)	46,832	-0-	-0-	-0-
General Fund (101)	44,523	101,528	112,405	139,060

Safe Routes to School Grant (207)

PROJECTS/CAPITAL OUTLAY:

Transactions & Use Tax (101)	40,000	50,000	130,000	50,000
Gas Tax Funds (206, 207, 217)	26,483	137,843	-0-	49
SRTS ATP Grant (207)	-0-	-0-	526,000	-0-
Cal EMA Grant (207)	-0-	-0-	-0-	-0-
TEA Fund (219)	-0-	-0-	25,000	25,000
	<u>207,838</u>	<u>339,371</u>	<u>843,405</u>	<u>250,109</u>

ALTERNATIVE TRANSPORTATION**Activity #****48****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
207-50-48-50100	REGULAR SALARIES	78,886	78,886	78,886
207-50-48-50200	OVERTIME WAGES	1,000	1,000	1,000
207-50-48-50300	PART-TIME AND TEMPORARY SALARIES	3,586	3,586	3,586
207-50-48-50990	EMPLOYEE BENEFITS	61,355	59,714	59,714
TOTALS		\$144,827	\$143,186	\$143,186

POSITION TITLES

City Engineer	0.08	0.08	0.08
Assistant City Engineer	0.10	0.10	0.10
ES Deputy Director	0.02	0.02	0.02
Administrative Assistant	0.07	0.07	0.07
Parks/NR/Facilities Supervisor	0.05	0.05	0.05
Street/Fleet Supervisor	0.04	0.04	0.04
Equipment Operator	0.07	0.07	0.07
Senior Construction Specialist	0.24	0.24	0.24
Maintenance Crew Leader	0.07	0.07	0.07
Senior Maintenance Worker	0.10	0.10	0.10
Maintenance Worker	0.17	0.17	0.17
Engineering Technician	0.25	0.25	0.25
Public Works Secretary	0.02	0.02	0.02
Maintenance Trainee (Part-time)	0.10	0.10	0.10
Total Full-time Equivalents	1.38	1.38	1.38

ALTERNATIVE TRANSPORTATION**Activity #****48****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
507-50-48-51200	COMMUNICATIONS	162	162	162
207-50-48-51770	PROFESSIONAL SERVICES	2,000	2,000	2,000
207-50-48-53800	CEMENT, GRAVEL, SAND, ASPHALT MATERIALS	3,500	3,500	3,500
207-50-48-54200	OTHER DEPARTMENTAL SUPPLIES	200	200	200
207-50-48-55300	EQUIPMENT MAINTENANCE	600	600	600
207-50-48-55500	CENTRAL GARAGE CHARGES	18,122	18,122	18,122
207-50-48-55800	IT SERVICES & MAINTENANCE	2,290	2,290	2,290
207-50-48-55900	OVERHEAD	5,000	5,000	5,000
TOTALS		\$31,874	\$31,874	\$31,874

CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
OTHER IMPROVEMENTS				
207-50-48-57600	Installation of Accessible Ramps (TUT 101 and TEA 219)	25,000	25,000	25,000
207-50-48-57600	Sidewalk Repair Program (TUT 101 and TEA 219)	25,000	25,000	25,000
207-50-48-57600	Traffic Calming (TUT 101 and TEA 219)	25,000	25,000	25,000
207-50-48-57800	Capital - Furniture & Equipment	500	49	49
TOTALS		\$75,500	\$75,049	\$75,049