

TRAFFIC CONTROL ACTIVITY DESCRIPTION**(ES)****DESCRIPTION:**

This activity is responsible for all regulatory, warning, and parking signs, crosswalks, street name signs and speed zone legend painting.

Traffic Control administers and coordinates the repainting of existing striping on City roadways and the repainting of existing and installation of new traffic pavement messages, repainting of curbs, reflective markers and City facility parking control markings.

This activity also administers the maintenance and replacement of 2,450 parking regulation signs, 1,000 regulatory signs, 500 warning signs, 300 "stop" signs, approximately 1,400 street name signs, signs for guidance for the public and emergency vehicles and the maintenance of approximately 67 double head parking meters and 13 single head parking meters.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

Traffic Control personnel were involved in maintaining various traffic areas. This included:

1. Installed/improved crosswalk striping/markings
2. Abated graffiti City-wide on signs
3. Curb painting and street striping city-wide
4. Repaired and replaced damaged and worn signs City wide
5. Designed, manufactured and installed specialty signs throughout the City
6. Installed speed control bumps at the Arcata Marsh and Wildlife Sanctuary

GOALS:

1. Continue uniform sign placement program and remove unnecessary signs (ongoing)
2. Continue the Graffiti Abatement Program (ongoing)
3. Continue maintenance of high pedestrian traffic areas and bike lanes (ongoing)
4. Repaint legends and crosswalks (ongoing)
5. Apply thermoplastic hot tape on all newly overlaid streets at intersections (contract work)
6. Improve downtown appearance by keeping paint refreshed (ongoing)
7. Remove built up curb paint & renew w/non slip surfaces (ongoing)
8. Continue to manufacture and provide specialty signs as needed (ongoing).
9. Begin development of new safety policies and procedures.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	134,557	148,119	170,214	179,593
Materials and Services	72,239	54,990	62,480	75,889
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Grant Programs	-0-	-0-	-0-	-0-
	Gross Budget	206,797	203,109	232,694
	Charges to Other Departments	-0-	-0-	-0-
	Net Budget	206,797	203,109	232,694
				255,482

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	76,768	108,728	107,194	114,982
Gas Tax (207)	25,000	15,000	15,000	15,000
Traffic Fund Reserves (209)	20,274	-0-	10,000	25,000
Traffic Fines (209)	84,755	79,381	100,500	100,500
PROJECTS/CAPITAL OUTLAY:				
Traffic Fines (209)	-0-	-0-	-0-	-0-
	206,797	203,109	232,694	255,482

TRAFFIC CONTROL**Activity #****55****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
209-50-55-50100	REGULAR SALARIES	87,319	87,319	87,319
209-50-55-50200	OVERTIME WAGES	-0-	-0-	-0-
209-50-55-50300	PART-TIME AND TEMPORARY SALARIES	5,740	5,740	5,740
209-50-55-50990	EMPLOYEE BENEFITS	88,943	86,534	86,534
TOTALS		\$182,002	\$179,593	\$179,593

POSITION TITLES

ES Deputy Director W/WW/St	0.06	0.06	0.06
Utilities Supervisor	0.02	0.02	0.02
Street/Fleet Supervisor	0.18	0.18	0.18
Traffic Control Technician	0.80	0.80	0.80
Maintenance Crew Leader	0.10	0.10	0.10
Lead Maintenance Worker	0.02	0.02	0.02
Senior Maintenance Worker	0.10	0.10	0.10
Equipment Operator	0.10	0.10	0.10
Maintenance Worker	0.06	0.06	0.06
Administrative Assistant	0.05	0.05	0.05
Secretary	0.13	0.13	0.13
Secretary (Part-time)	0.07	0.07	0.07
Maintenance Trainee (Part-time)	0.03	0.03	0.03
Total Full-time Equivalents	1.72	1.72	1.72

TRAFFIC CONTROL**Activity #****55****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
209-50-55-51200	COMMUNICATIONS	1,571	1,571	1,571
209-50-55-51400	TRAINING, CONFERENCES AND MEETINGS	300	300	300
209-50-55-51770	PROFESSIONAL SERVICES	5,000	5,000	5,000
209-50-55-53500	CHEMICAL AND LAB SUPPLIES	200	200	200
209-50-55-54200	OTHER DEPARTMENTAL SUPPLIES	36,000	43,498	43,498
209-50-55-54300	SMALL TOOLS	500	500	500
209-50-55-55300	EQUIPMENT MAINTENANCE	1,000	1,000	1,000
209-50-55-55320	EQUIPMENT MAINTENANCE - Parking Meters	1,000	2,000	2,000
209-50-55-55400	BUILDING AND GROUNDS MAINTENANCE	500	500	500
209-50-55-55500	CENTRAL GARAGE CHARGES	19,172	19,172	19,172
209-50-55-55800	IT SERVICES & MAINTENANCE	2,148	2,148	2,148
TOTALS		\$67,391	\$75,889	\$75,889