

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. Install bike racks 5 locations
2. Installed new bike path along Community Park from Samoa Blvd and constructed terminus.
3. Constructed trailhead for the Arcata ridge Trail on West End Road.
4. Completed design for crossing on S. G st and various other locations
5. Held meetings on safety related to connector trails and pedestrian pathways.
6. Reviewed and updated ADA Transition Plan and implement improvements (ongoing)
7. Identified location for bikeshare program (Zagester)

GOALS:

1. Install additional bike racks at the AMWS and parks and covered bike parking in downtown area (ongoing)
2. Create a network of linear trails and non-motorized pedestrian trails (ongoing)
3. Prioritize and implement traffic calming improvements throughout the City in conjunction with the Transportation Safety Committee (ongoing)
4. Install bikeshare stations in identified locations
5. Integrated new Bike/Ped projects with new CIP
6. Complete access to Larson Park from Sunset Avenue Roundabout
7. Hold public meetings for bayside area to discuss ped/bike options along Old Arcata Road.
8. Seek funding for paving Janes Creek meadows loop trail.
9. Seek funding for design and implementation of LK Wood ped connector to West End Road near the Ridge Trail trailhead.
10. Begin Annie and Mary trail planning process

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	125,005	134,240	143,186	161,832
Materials and Services	26,523	26,928	31,874	285,388
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	187,843	101	75,049	75,050
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	339,371	161,269	250,109	522,270
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	339,371	161,269	250,109	522,270

FUNDING SOURCES *(see descriptions in Revenue Section)*

OPERATING:				
Gas Tax Fund (207)	50,000	50,000	36,000	-0-
General Fund (101)	101,528	112,405	139,060	197,220
CalTrans Grant (207)	-0-	-0-	-0-	250,000
PROJECTS/CAPITAL OUTLAY:				
Transactions & Use Tax (101)	50,000	-0-	50,000	50,000
Gas Tax Funds (207)	137,843	101	49	50
TEA Fund (219)	-0-	-0-	25,000	25,000
	339,371	162,506	250,109	522,270

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
207-50-48-50100	REGULAR SALARIES	85,253	83,461	83,461
207-50-48-50200	OVERTIME WAGES	1,000	1,000	1,000
207-50-48-50300	PART-TIME AND TEMPORARY SALARIES	14,620	14,620	14,620
207-50-48-50990	EMPLOYEE BENEFITS	66,252	62,751	62,751
TOTALS		\$167,125	\$161,832	\$161,832

POSITION TITLES

City Engineer	0.08	0.08	0.08
Assistant City Engineer	0.10	0.10	0.10
ES Deputy Director-Utility/Streets	0.02	0.02	0.02
ES Deputy Director-Com Service	0.02	0.02	0.02
Administrative Assistant	0.05	0.05	0.05
Parks/NR/Facilities Supervisor	0.05	0.05	0.05
Street/Fleet Supervisor	0.04	0.04	0.04
ES Program Manager	0.04	0.04	0.04
Equipment Operator	0.09	0.09	0.09
Senior Construction Specialist	0.24	0.24	0.24
Maintenance Crew Leader	0.05	0.05	0.05
Senior Maintenance Worker	0.10	0.10	0.10
Maintenance Worker	0.25	0.20	0.20
Engineering Technician	0.20	0.20	0.20
GIS Technician	0.01	0.01	0.01
Public Works Secretary	0.02	0.02	0.02
Maintenance Trainee (Part-time)	0.15	0.15	0.15
Engineer/Surveyor (Part-time)	0.77	0.77	0.77
Total Full-time Equivalents	2.28	2.23	2.23

ALTERNATIVE TRANSPORTATION	Activity #	48
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MATERIALS AND SERVICES

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
507-50-48-51200	COMMUNICATIONS	162	162	162
207-50-48-51770	PROFESSIONAL SERVICES	252,000	252,000	252,000
207-50-48-53800	CEMENT, GRAVEL, SAND, ASPHALT MATERIALS	4,500	3,500	3,500
207-50-48-54200	OTHER DEPARTMENTAL SUPPLIES	700	700	700
207-50-48-55300	EQUIPMENT MAINTENANCE	600	600	600
207-50-48-55500	CENTRAL GARAGE CHARGES	20,136	20,136	20,136
207-50-48-55800	IT SERVICES & MAINTENANCE	3,290	3,290	3,290
207-50-48-55900	OVERHEAD	5,000	5,000	5,000
TOTALS		\$286,388	\$285,388	\$285,388

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CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		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	50	50	50
	TOTALS	\$75,050	\$75,050	\$75,050